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To: Councillor Allan, Convener; Councillors Bell and Hunt, Vice Conveners; and Councillors Copland, Cormie, Donnelly, Delaney, Jackie Dunbar, Flynn, Graham, Grant, Hutchison, Macdonald, Avril MacKenzie, McRae, Nicoll and Jennifer Stewart.

Town House,
ABERDEEN 21 August 2017

COMMUNITIES, HOUSING AND INFRASTRUCTURE COMMITTEE

The Members of the **COMMUNITIES, HOUSING AND INFRASTRUCTURE COMMITTEE** are requested to meet in **Committee Room 2 - Town House** on **TUESDAY, 29 AUGUST 2017 at 1.00 pm.**

FRASER BELL
HEAD OF LEGAL AND DEMOCRATIC SERVICES

B U S I N E S S

DETERMINATION OF URGENT BUSINESS

1.1 Determination of Urgent Business

DETERMINATION OF EXEMPT BUSINESS

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

DECLARATIONS OF INTEREST

3.1 Members are asked to declare any interests

REQUESTS FOR DEPUTATIONS

- 4.1 None at this time

MINUTE OF PREVIOUS MEETING

- 5.1 Minute of Previous Meeting of 24 May 2017 (Pages 9 - 34)

COMMITTEE BUSINESS STATEMENT AND MOTIONS LIST

- 6.1 Committee Business Statement (Pages 35 - 44)

- 6.2 Motions List (Pages 45 - 52)

- 6.3 Committee Tracker (Pages 53 - 64)

NOTICES OF MOTION

- 7.1 Motion by Councillor Jackie Dunbar

Given the recent difficulties associated with the timely uplift of residential garden waste and the knock on effect it has had on other uplift services, this committee instructs the Interim Director of Communities Housing and Infrastructure to report back, in the next cycle, providing the progress to date of the roll-out of the new recycling and waste system. The report should also include the details of any problems which have been encountered together with the solutions that have been put in place to mitigate them occurring in the future. Officers are requested to provide clarity on the protocol when informing elected members and members of the public when changes are being made to those services.

- 7.2 Motion by Councillor Nicoll

That the Committee;

1. Notes Aberdeen City Council is committed to improving the health and wellbeing of children attending our schools. As part of that programme Aberdeen City Council promotes children walking and cycling to school.
 2. Notes the concerns raised by parents and carers across the City regarding poor driving practices by a small number of motorists in the vicinity of our schools particularly at the start and finish of the school day.
 3. Notes the existing limitations placed on Police Officers and City Wardens to enforce traffic management measures such as single and double yellow lines in the vicinity of schools due the requirement for a period of grace on such restrictions and the resulting road safety implications for pupils, parents and carers of the indiscriminate parking and driving practices in these locations.
 4. Notes the costs to Aberdeen City Council of implementing existing single and double yellow lines parking restrictions in the vicinity of schools.
 5. Instruct the traffic management team and city wardens to report on the effectiveness of the existing measures of road safety in the vicinity of our schools together with the costs currently incurred and to report on possible alternative options or measures that could be implemented in the vicinity of our schools that would promote less indiscriminate parking and poor driving practices.
 6. Instruct the traffic management team, city wardens and assets and finance team in Education and Children's Services to consult with individual Parent Councils and representative pupil bodies as to measures they may consider to be appropriate that would promote less indiscriminate parking and poor driving practices.
- 7.3 Motion by former Councillor Finlayson - Feasibility study on a safe route to the new Lochside Academy (Pages 65 - 82)
- 7.4 Motion by Former Councillor Ironside - Toilet Facilities for disabled and older people with medical conditions (Pages 83 - 88)

REFERRALS FROM COUNCIL, COMMITTEES AND SUB COMMITTEES

- 8.1 Cycle Path for Ferryhill School Children - Referral from Petitions Committee of 14 June 2017

GENERAL BUSINESS

FINANCE, PERFORMANCE, RISK AND SERVICE WIDE ISSUES

- 9.1 CH&I Financial Performance - Quarter 1, 2017/18 (Pages 89 - 106)
- 9.2 CH&I Performance Report (Pages 107 - 126)
- 9.3 Directorate Service Improvement Plans (Pages 127 - 388)

COMMUNITIES

- 10.1 Police Scotland - Thematic Report - Cyber Threat Landscape - North Command (Pages 389 - 394)
- 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
A representative from C3 Division will attend the Committee as requested.
- 10.3 Aberdeen City Local Policing Plan 2017-20 (Pages 395 - 416)
- 10.4 Police Performance Report for April 2016 - March 2017 (Pages 417 - 436)
- 10.5 Seaton Backies Two (Pages 437 - 442)
- 10.6 Participatory Budgeting - U Decide (Pages 443 - 446)
- 10.7 Shaping Middlefield - Triangle Site - to follow

PROTECTIVE SERVICES

- 11.1 Formal Joint Working Partnership of North Scotland Trading Standards Services (Pages 447 - 456)

ECONOMIC DEVELOPMENT

- 12.1 Sponsorship of Business Awards (Pages 457 - 460)
- 12.2 One Stop Employability Shop (Pages 461 - 468)

- 12.3 Community Benefit Management Process (Pages 469 - 480)
- 12.4 World Energy Cities Partnership Annual Review (Pages 481 - 486)
- 12.5 Greyhope Bay - Support for Project Development (Pages 487 - 492)
- 12.6 Emerging Markets - International Trade (Pages 493 - 518)
- 12.7 Europe Green Capital Awards Bid (Pages 519 - 562)

PLANNING AND SUSTAINABLE DEVELOPMENT

- 13.1 Community Food Growing Spaces (Pages 563 - 574)
- 13.2 Appointment of Elected Member Representative for Powering Aberdeen (Pages 575 - 578)

TRANSPORT

- 14.1 Public Electric Vehicle Charging Infrastructure Development in Aberdeen City (Pages 579 - 586)
- 14.2 Disposal of Electric Car (Pages 587 - 592)
- 14.3 CIVITAS PORTIS Project Update (Pages 593 - 600)
- 14.4 Regional Quality Partnership for Public Transport (Pages 601 - 608)
- 14.5 Roads Hierarchy (Pages 609 - 670)
- 14.6 External Transportation Links to Bay of Nigg - STAG Pre-Appraisal and STAG Part 1 Appraisal (Pages 671 - 682)
- 14.7 External Funding for Transport Projects 2017/2018 (Pages 683 - 690)
- 14.8 City Centre Masterplan Project - EN10 Union Terrace Gardens - The Aberdeen City Council (Union Terrace (Part of), Aberdeen) (Stopping Up) Order 201 (X) (Pages 691 - 700)
- 14.9 Various Small Scale Traffic Management and Development Associated Proposals (Stage 1 - New Works) (Pages 701 - 730)

- 14.10 Various Small Scale Traffic Management and Development Associated Proposals (Stage 3 Public Advert) (Pages 731 - 754)

ENVIRONMENT

- 15.1 Update on Coastal Defence Projects (Pages 755 - 924)
- 15.2 Flood Mitigation Projects - Update (Pages 925 - 956)
- 15.3 Inchgarth Road Flood Study (Pages 957 - 1000)
- 15.4 SCORE Project (Pages 1001 - 1018)

EXEMPT / CONFIDENTIAL BUSINESS

- 16.1 Approval of Expenditure for Tender Exercise for Boiler and Associated Plant Maintenance in Sheltered Housing Properties (Pages 1019 - 1024)
- 16.2 Request for approval of expenditure to extend or retender a cleaning service for 39 multi storey and 3 low rise blocks (Pages 1025 - 1042)
- 16.3 Procurement for Basic Insulation Measures (Pages 1043 - 1048)
- 16.4 Proposed Tendering of Care and Repair Service (Pages 1049 - 1054)
- 16.5 External Transportation Links to Bay of Nigg - STAG Pre-Appraisal and STAG Part 1 Appraisal - Exempt Appendix (Pages 1055 - 1056)

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

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<https://committees.aberdeency.gov.uk/ecCatDisplayClassic.aspx?sch=doc&cat=13450&path=0>

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COMMUNITIES, HOUSING AND INFRASTRUCTURE COMMITTEE

ABERDEEN, 24 May 2017. Minute of Meeting of the COMMUNITIES, HOUSING AND INFRASTRUCTURE COMMITTEE. Present:- Councillor Allan, Convener; Councillors Bell and Hunt, Vice-Conveners; and Councillors Copland, Cormie, Donnelly, Jackie Dunbar, Flynn, Graham, Grant, Hutchison, Macdonald, McRae, Mason, Nicoll and Jennifer Stewart and Townson (for Article 14 as substitute for Councillor Flynn).

The agenda and reports associated with this minute can be found at:-

<https://committees.aberdeencity.gov.uk/ieListDocuments.aspx?CId=503&MIId=4320&Ver=4>

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

OPENING REMARKS

1. The Convener announced that Police Scotland would not be in attendance at the meeting due to the recent terrorist attack in Manchester and subsequent critical security alert and proposed that the reports relating to them on the agenda were deferred until the August meeting.

The Committee resolved:-

to defer consideration of items 10.1 and 10.2 until the next meeting of the Committee on 29 August 2017.

DETERMINATION OF URGENT BUSINESS

2. The Committee was requested to determine that the following items of business be considered as matters of urgency in terms of Section 50(B)(4)(b) of the Local Government (Scotland) Act 1973:-

- 7.3 Blue badge enforcement officer/misuse of residents and business parking permits.
- 9.6 Financial Update
- 12.7 Wellington Brae
- 12.8 Provision of Festive Lighting
- 12.9 Nigg Harbour – Dual Use Path
- 12.10 Various Small Scale Traffic Management Stage 3

The Committee resolved:-

to accept items 7.3, 9.6, 12.7, 12.8, 12.9 and 12.10 as matters of urgency.

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DETERMINATION OF EXEMPT BUSINESS

3. The Convener proposed that the Committee consider items 14.1, 14.2, 14.3 and 14.4 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 consideration of the aforementioned items so as to avoid disclosure of exempt information of the classes described in paragraphs 6,8,9 and 10 of schedule 7(A) of the Act.

DECLARATIONS OF INTEREST

4. Councillor Delaney declared an interest in items 10.5, Affordable Housing Delivery and 14.1, Homelessness/Temporary Accommodation Strategy by virtue of his role as Chair of the Board of the Scottish Federation of Housing Associations, and intended to withdraw from the meeting prior to consideration of the items.

REQUESTS FOR DEPUTATION

5. The Convener advised of a deputation request that had been received within the timescales and proposed that the Committee grant the request and bring the report forward on the agenda.

The Committee resolved:-

- (i) to agree to hear Mr Fryer in relation to item 11.1;
- (ii) to agree to hear the deputation prior to the report; and
- (iii) to agree to move item 11.1 forward on the agenda.

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

ABERDEEN CITY LOCAL FIRE AND RESCUE PLAN- LOCAL PERFORMANCE REPORT (APRIL 2016 TO MARCH 2017)

6. The Committee had before it a report by the Aberdeen Fire and Rescue Area Manager which presented the Local Fire and Rescue Plan Performance Report for the period 1 April 2016 to 31 March 2017.

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The report recommended:-

That the Committee –

- (a) provide feedback to the Local Senior Officer on the performance report; and
- (b) make recommendations to support continuous improvement.

The Committee resolved:-

- (i) to note the content of the report; and
- (ii) to note the invitation to Members of the Committee for an introduction to Fire and Rescue in Aberdeen City to be arranged for some time in August.

DEPUTATION REQUEST

7. Mr David Fryer, Secretary of Torry Community Council addressed the Committee regarding the proposed district heating in Torry. Mr Fryer advised the Committee of his concerns around the costings of the proposed heating scheme. Mr Fryer also remarked that since recycling in the city was going well that there would not be much waste left to go into an incinerator. Ms Betty Lyon, part of the deputation, advised that residents choice over energy supplier would be taken away and had concerns over the cost of the new heating system to residents. Mr Fryer concluded the presentation by offering further information to the Committee on an alternative environmentally friendly and sustainable scheme and that yesterday was a landmark for the Co-operative group which had agreed to make all packaging it sold fully recyclable.

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

SECOND PROGRESS REPORT FOR HEAT NETWORK TORRY - PHASE 1 - CHI/17/092

8. The Committee had before it a report by the Interim Director of Communities, Housing and Infrastructure which provided an update on the progress for Heat Network in Torry – Phase 1.

The report recommended:-

That the Committee -

- (a) note progress of the project to date as presented in the report and in the Appendix which was approved by the Strategic Asset and Capital Board on 19 April 2017; and
- (b) instruct the Head of Land and Property Assets to present a full business case to a future meeting of this committee;

The Committee resolved:-

- (i) to approve the recommendations;

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- (ii) to instruct officers to provide information on the district heating costs to members of the Committee; and
- (iii) to instruct officers to investigate engagement between Torry residents and current district heat users in the City.

At this juncture, the Committee agreed to bring the next item of business forward in order that officers could depart the meeting after their report had been considered.

WELLINGTON BRAE - CHI/17/096

9. The Committee had before it a report by the Interim Director of Communities, Housing and Infrastructure which sought approval to accept funding from the registered charity Sustrans Scotland and permit works to proceed to re-open National Cycle Network 1 at Wellington Brae.

The report recommended:-

That the Committee -

- (a) note the awards by Sustrans and accept the grants towards the works to National Cycle Network 1;
- (b) instruct the Head of Land and Property Assets to secure the necessary landowner approvals;
- (c) provided such approvals at (b) are obtained, instruct the Head of Planning and Sustainable Development to undertake and complete the works, utilising the Sustrans grant and the current contractor instructed under contract to carry out the works;
- (d) approve the exempt recommendation in Appendix 1; and
- (e) note that a current investigation into governance process is underway and will be reported separately.

The meeting adjourned to enable the Head of Legal and Democratic Services to brief Councillors on legal implications which could not be discussed during public session.

The Convener moved, seconded by Vice Convener Hunt:-

That the Committee approve the recommendations contained in the report.

Councillor Delaney moved as an amendment, seconded by Councillor Hutchison:-

That the Committee approve the recommendations contained in the report with the addition of:-

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(f) instructs officers to seek to recover from the owner of the retaining wall costs for which the owner is liable.

On a division, there voted:-

For the motion (9) – The Convener, Vice Conveners Bell and Hunt and Councillors Donnelly, Graham, Grant, Macdonald, Mason and Jennifer Stewart.

For the amendment (8) – Councillors Copland, Cormie, Delaney, Jackie Dunbar, Flynn, Hutchison, McRae and Nicoll.

The Committee resolved:-
to adopt the motion.

MINUTE OF PREVIOUS MEETING OF 24 JANUARY 2017

10. The Committee had before it the minute of its previous meeting of 24 January 2017 for approval.

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

COMMITTEE BUSINESS STATEMENT AND ANNUAL REPORTS

11. 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 agree to transfer item 2 – Houses in Multiple Occupation to the Council Business Statement; and
(ii) to otherwise note the updates provided.

MOTIONS LIST

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

The Committee resolved:-
(i) to agree to transfer motion 2 by Councillor Reynolds to the Transformation Board for consideration;
(ii) to agree to transfer motion 5 by Councillor Jennifer Stewart to the Finance, Policy and Resources Committee Motions List; and

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(iii) to otherwise note the updates provided.

COMMITTEE TRACKERS

13. The Committee had before it a tracker for forthcoming Committee meetings, which detailed upcoming reports.

The Committee resolved:-

to note the information provided.

**MOTION BY COUNCILLOR JENNIFER STEWART -COUNCIL HOUSING -
COMPENSATION CLAIMS AND HOUSEHOLD INSURANCE SCHEME - CHI/17/087**

14. With reference to Article 14 of the minute of the previous meeting of 24 January 2017, the Committee had before it a report by the Interim Director of Communities, Housing and Infrastructure which provided an update on publicising information available to Council Housing tenants.

The report recommended:-

That the Committee approve the provision 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 in the report.

The Committee resolved:-

to approve the recommendation.

**MOTION BY COUNCILLOR BOULTON - VEHICULAR ACCESS TO THE DEESIDE
WAY - CHI/17/080**

15. With reference to Article 32 of the minute of the meeting of Council on 15 March 2017, the Committee had before it a report by the Interim Director of Communities, Housing and Infrastructure which advised on setting a policy detailing parameters for access or otherwise to construction vehicles to facilitate development.

The report recommended:-

That the Committee –

- (a) note the terms of this report.
- (b) 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.

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- (c) instruct officers 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.

The Committee resolved:-

to approve the recommendations.

MOTION BY COUNCILLOR JENNIFER STEWART - BLUE BADGE ENFORCEMENT OFFICER/MISUSE OF RESIDENTS AND BUSINESS PARKING PERMITS - CHI/17/088

16. With reference to Article 11 of the minute of its meeting of 1 November 2016, the Committee had before it a report by the Interim Director of Communities, Housing and Infrastructure which updated members on the new parking systems project and investigated the possibility of extending the remit of the Enforcement Officer to include enforcement of the misuse of residents and business parking permits.

The report recommended:-

That the Committee –

- (a) instruct officers to continue research into new parking systems and develop a service specification;
- (b) instruct officers to report back to committee on 29 August 2017 for approval to tender according to service specification;
- (c) instruct officers to immediately extend the remit of the Blue Badge Enforcement Officer to include misuse of residents and business parking permits.

The Committee resolved:-

to approve the recommendations.

NORTHERN ROADS COLLABORATION JOINT COMMITTEE

17. With reference to Article 17 of the minute of the meeting of Council on 15 March 2017, Council resolved 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.

The Committee resolved:-

to appoint Councillors Grant and Hutchison as substantive members of the Northern Roads Collaboration Joint Committee and Councillors Macdonald and Nicoll as substitute members.

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APPOINTMENTS TO SUB COMMITTEES

18. With reference to Article 9 of the minute of the meeting of Council on 17 May 2017, the Committee had before it a list of the sub committees and groups that required to be appointed to by the Committee.

The Committee resolved:-

to appoint the following members to Sub Committees and Groups –

Sub Committee / Group	Members
City Centre Masterplan Reference Group	Councillor Flynn Councillor Nicoll Councillor Lumsden Councillor Laing Councillor Yuill Independent TBC
Community Planning Aberdeen Board	Councillor Flynn Councillor Sellar Councillor Laing Liberal Democrat or Independent TBC
Disability Equity Partnership	Councillor Hutchison Councillor Mason Councillor Lesley Dunbar Councillor Delaney Independent TBC
Energy from Waste Stakeholder Group	Local Members
Hazlehead Grove Nursery Advisory Group	Councillor Cooke Councillor A Mackenzie Councillor Grant Councillor Greig Independent TBC
Housing Cases Review Sub-Committee	Councillor Jackie Dunbar Councillor Copland Councillor Donnelly Councillor Allan Councillor Delaney

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	Independent TBC
Zero Waste Management Sub-Committee	Councillor Cormie Councillor Jackie Dunbar Councillor Bell Councillor John Councillor Allan Councillor Delaney Independent TBC

2016/17 TRADING SERVICES BUDGET MONITORING - CHI/17/064

19. The Committee had before it a report by the Interim Director of Communities, Housing and Infrastructure which presented the current year trading services revenue budget performance.

The report recommended:-

That the Committee –

- (a) consider and note the report and the information on management action and risk that is contained in the report; and
- (b) instruct that officers report the year end position to the appropriate Committee.

The Committee resolved:-

to approve the recommendations.

2016-17 HOUSING REVENUE ACCOUNT - CHI/17/065

20. The Committee had before it a report by the Interim Director of Communities, Housing and Infrastructure which provided a status report for the 2016/17 Housing Revenue Account and Housing Capital Programme as at 28 February 2017 summarising both income and expenditure.

The report recommended:-

That the Committee –

- (a) note the financial information contained within the report; and
- (b) instruct that the Head of Finance continues to update the Committee in consultation with the Interim Director of Communities, Housing and Infrastructure on the actual outturn position for 2016/17 following completion of the year end statutory accounts.

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The Committee resolved:-

- (i) to approve the recommendations; and
- (ii) to instruct officers to provide further information to Councillor Copland on the repairs and maintenance overspend.

2016-17 GENERAL FUND REVENUE & CAPITAL BUDGET MONITORING - CHI/17/066

21. The Committee had before it a report by the Interim Director of Communities, Housing and Infrastructure which presented the current year general fund revenue and capital budget performance to date for the Services which related to the Committee.

The report recommended:-

That the Committee -

- (a) consider and note the report and the information on management action and risks; and
- (b) instruct that officers report the year end position to the appropriate committee.

The Committee resolved:-

- (i) to approve the recommendations;
- (ii) to instruct officers to provide further information to Councillor Jackie Dunbar regarding the underspend on School Catering including strategy to overcome this;
- (iii) to instruct officers to provide further information to Councillor Copland regarding the impact the EU Referendum had on the Euro account;
- (iv) to instruct officers to provide further information to Members of the Committee regarding the £1.8 million overspend in waste disposal;
- (v) to instruct officers to provide further information to Councillor Hutchison regarding reporting private rent levels in future reports; and
- (vi) to instruct officers to provide further information to Councillor Delaney regarding the Directorate Support overspend – Other Property Costs & Procurement.

CHI PERFORMANCE REPORT - CHI/17/058

22. The Committee had before it a report by the Interim Director of Communities, Housing and Infrastructure which presented 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.

The report recommended:-

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

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The Committee resolved:-

- (i) to note the content of the report; and
- (ii) to instruct officers to provide further information to Councillor Hutchison regarding employment rate targets.

CHI SERVICE IMPROVEMENT PLAN -CHI/17/074

23. The Committee had before it a report by the Interim Director of Communities, Housing and Infrastructure which presented the Service Improvement Plans for 2017-18.

The Committee resolved:-

to defer the consideration of this item until 29 August 2017.

2016/17 FINANCIAL UPDATE - CHI/17/152

24. The Committee had before it a report by the Interim Director of Communities, Housing and Infrastructure which provided an up to date 2016/17 financial out turn for the General Fund revenue, Trading Services and Housing Revenue Account which related to the Committee.

The report recommended:-

That the Committee consider and note the report.

The Committee resolved:-

- (i) to instruct officers to write to the UK government expressing concerns regarding welfare reform;
- (ii) to instruct officers to provide further information to Councillor Copland regarding the final totals contained in the report; and
- (iii) to otherwise note the content of the report.

SUSPENSION OF ACC PROCUREMENT REGULATIONS FOR A CONTRACT FOR HOUSING ADVICE AND INFORMATION SERVICES - CHI/17/090

25. The Committee had before it a report by the Interim Director of Communities, Housing and Infrastructure which provided an update on a contract for Housing Advice and Information Services awarded following a request, under ACC Procurement Regulation 3.10, for suspension of the Procurement Regulations as detailed in the report.

The report recommended:-

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That the Committee note the contents of the report and the reasons behind requesting suspension of the relevant ACC Procurement Regulations and the award of the contract.

The Committee resolved:-

- (i) to approve the recommendation; and
- (ii) to instruct officers to provide further information to Councillor Jackie Dunbar regarding the legal advice given to report CHI/15/265.

DECLARATION OF INTEREST

Following his declaration at Article 4 of this minute, Councillor Delaney declared an interest in the following item 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.

AFFORDABLE HOUSING DELIVERY - CHI/17/070

26. The Committee had before it a report by the Interim Director of Communities, Housing and Infrastructure which provided details of affordable houses completed in 2016/17 and those expected to be completed in 2017/18 and 2018/19, updated 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, and sought approval to include new projects in the Strategic Housing Investment Plan.

The report recommended:-

That the Committee -

- (a) note the content of the report;
- (b) instruct 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) approve 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

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- (d) approve the inclusion of projects at Woodside and Rowett South within the Infrastructure Fund section of the SHIP.

The Committee resolved:-

to approve the recommendations.

COMMUNITY LEARNING & DEVELOPMENT - STRATEGIC PLAN - INTERIM REPORT - CHI/17/082

27. The Committee had before it a report by the Interim Director of Communities, Housing and Infrastructure which presented the requirements placed on Local Authorities by the Scottish Statutory instrument 'The Requirements of Community Learning and Development (Scotland) Regulations 2013'.

The report recommended:-

That the Committee -

- (a) instruct the Head of Communities and Housing to submit a report to the Communities, Housing and Infrastructure 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 Community Learning and Development (CLD) Plan 2018-2021 which should link to the Local Outcome Improvement Plan (2016 - 2026); and
- (b) commend the work of learning partnerships, communities and partners and volunteers for their delivery on the CLD Plan to date.

The Committee resolved:-

to approve the recommendations.

BUILDING PERFORMANCE POLICY REVIEW - CHI/17/063

28. The Committee had before it a report by the Interim Director of Communities, Housing and Infrastructure which presented the review of the Buildings Performance Policy (BPP) and accompanying Building Performance Checklist (BPC) and sought approval for any amendments.

The report recommended:-

That the Committee -

- (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 Appendices 2 and 3);
- (c) ensure all project proposals/business cases relating to new development/refurbishment take into account the BPP; and

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- (d) instruct officers within Communities, Housing and Infrastructure 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.

The Committee resolved:-

to approve the recommendations.

ABERDEEN CROSS CITY CONNECTIONS - STAG PRE & PART 1 APPRAISAL - CHI/17/091

29. The Committee had before it a report by the Interim Director of Communities, Housing and Infrastructure which advised 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 consulted for Aberdeen Cross City Connections.

The report recommended:-

That the Committee -

- (a) note the findings and outcomes of the STAG Pre Appraisal and Part 1 reports – Aberdeen Cross City Connections Appraisal and approve the publication of final versions on the Council website;
- (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;
- (d) approve the immediate commissioning of the Aberdeen Cross City Connections STAG Part 2 Appraisal;
- (e) authorise the Interim Director of Communities, Housing and Infrastructure, the Interim 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;
- (f) 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; and
- (g) exempt all such procedures and contracts from Standing Order 1(3) of the Council's Standing Orders relating to Contracts and Procurement

The Committee resolved:-

to approve the recommendations.

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SCOTTISH ENERGY EFFICIENCY PROGRAMME (SEEP) FUNDING APPLICATION TO DEVELOP PILOT LOCAL HEAT AND ENERGY EFFICIENCY STRATEGIES - CHI/17/142

30. The Committee had before it a report by the Interim Director of Communities, Housing and Infrastructure which presented a bid for project funding through SEEP Pathfinder Fund Pilot Projects 2017-18.

The report recommended:-

That the Committee -

- (a) agree to pursue the project bid; and
- (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.

The Committee resolved:-

to approve the recommendations.

ROADS ASSET DATA COLLECTION - CHI/17/083

31. The Committee had before it a report by the Interim Director of Communities, Housing and Infrastructure which provided 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 sought permission to tender through the Crown Commercial Services G-Cloud framework as the preferred procurement method.

The report recommended:-

That the Committee -

- (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;
- (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;

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- (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 up to £200,000 as detailed in the report.

The Committee resolved:-

to approve the recommendations.

AWPR SIDE ROAD SPEED LIMIT REQUIREMENTS STAGE 3 - CHI/17/086

32. The Committee had before it a report by the Interim Director of Communities, Housing and Infrastructure which presented the objections following the main statutory advertisement period of the orders as detailed in the report.

The report recommended:-

That the Committee -

- (a) approve the traffic orders that did not attract any objections or comments, and that all orders be made and implemented accordingly; and
- (b) 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.

The Committee resolved:-

to approve the recommendations.

ROADS WINTER MAINTENANCE OPERATIONS 2016-17 - CHI/17/085

33. The Committee had before it a report by the Interim Director of Communities, Housing and Infrastructure which presented an overview of the strategy that the roads operations operated throughout the city during the Winter of 2016/17.

The report recommended:-

That the Committee -

- (a) note the contents of the 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; and
- (d) instruct officers to examine the implications of the anticipated additional maintenance burden for the Roads winter maintenance provision from the de-

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trunking of sections of the A90/A96 following completion of the Aberdeen Western Peripheral Route.

The Committee resolved:-

- (i) to approve the recommendations;
- (ii) to instruct officers to ensure the uplift of unwanted salt bags at the end of Winter is available as it is currently included as part of the service; and
- (iii) to acknowledge Councillor Cormie's comments regarding the salting of parks and gardens during the Winter and that some adjoining roads are not always salted at the same time, and to take this on board for next Winter.

BUS LANE ENFORCEMENT NET SURPLUS - PROPOSED EXPENDITURE 2017-18 - CHI/17/062

34. The Committee had before it a report by the Interim Director of Communities, Housing and Infrastructure which provided an update on the status of the 2016/17 Bus Lane Enforcement (BLE) programme and sought approval for an adjustment to the current BLE policy and approval for a new programme of projects to be delivered from 2017/18 onwards using the net surplus from the BLE system.

The report recommended:-

That the Committee -

- (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 and 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, in consultation with the Convener and Vice-Conveners 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;

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- (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 report to the Scottish Government.

The Convener moved, seconded by Vice Convener Hunt:-

That the Committee approve the recommendations contained in the report.

Councillor Delaney moved as an amendment, seconded by Councillor Hutchison:-

That the Committee -

- (a) approve the recommendations in the report except recommendation (d); and
- (b) agree to accelerate the delivery of item 16 (supported bus services) to position 3 in the list and otherwise approve the Proposed Bus Lane Enforcement Programme Projects 2017/18, as detailed in Appendix B.

On a division, there voted:-

For the motion (15) – The Convener, Vice Conveners Bell and Hunt and Councillors Copland, Cormie, Donnelly, Jackie Dunbar, Flynn, Grant, Laing, Macdonald, McRae, Mason, Nicoll and Jennifer Stewart.

For the amendment (1) – Councillor Delaney

Declined to vote (1) – Councillor Hutchison.

The Committee resolved:-

to adopt the motion.

VARIOUS SMALL SCALE TRAFFIC MANAGEMENT STAGE 1 - CHI/17/067

35. The Committee had before it a report by the Interim Director of Communities, Housing and Infrastructure which advised on new small scale traffic management measures, introduction of associated new development proposals and proposals for individual disabled parking bays that require progression through the legal process for Traffic Regulation Orders.

The report recommended:-

That the Committee -

- (a) approve the proposals in principle;

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- (b) instruct 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; 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 any objections back to a future meeting of this Committee.

The Committee resolved:-

to approve the recommendations.

VARIOUS SMALL SCALE TRAFFIC MANAGEMENT STAGE 2 - CHI/17/081

36. With reference to Article 35 of the minute of the meeting of the Committee of 27 January 2017, the Committee had before it a report by the Interim Director of Communities, Housing and Infrastructure which presented the results of the initial statutory consultation process undertaken.

The report recommended:-

That the Committee -

- (a) acknowledge 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; and
- (b) acknowledge 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.

The Committee resolved:-

to approve the recommendations.

PROVISION OF FESTIVE LIGHTING - CHI/17/148

37. The Committee had before it a report by the Interim Director of Communities, Housing and Infrastructure which advised of the intention to tender for upgraded centre features for the existing festive lighting.

The report recommended:-

That the Committee -

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- (a) instruct officers to proceed with a procurement exercise in order to select a supplier for the provision of 5 new centres for the existing festive lighting for the city centre;
- (b) approve the estimated expenditure for the supply of 5 new centres for the existing festive lighting for the city centre of £60,000 from the Common Good Fund, in accordance with regulation 4.1.1.2 of the Council's Procurement Regulations;
- (c) note that officers are preparing to seek quotes for the installation, removal and maintenance of festive lighting in accordance with regulation 4.1.1.1 of the Council's Procurement Regulations;
- (d) approve the estimated expenditure for installation, removal and maintenance of festive lighting, of approximately £40,000 per annum from the Common Good Fund;
- (e) approve a contract duration of three years for installation, removal and maintenance of festive lighting to commence in 2017, continuing until 2020;
- (f) approve the expenditure up to a maximum of £8,000 per annum from the Common Good Fund for the three-year period 2014-2017 for the provision of electricity to power the festive lighting in accordance with regulation 4.1.1.1 of the Council's Procurement Regulations; and
- (g) note the implications set out in paragraphs 3 and 5 of this report with regards to the potential use of the new lighting centres beyond the festive period and delegate authority to the Head of Public Infrastructure and Environment to seek planning permission to enable such use.

The Committee resolved:-

to approve the recommendations.

NIGG HARBOUR - DUAL USE PATH - CHI/17/149

38. The Committee had before it a report by the Interim Director of Communities, Housing and Infrastructure which sought approval to accept funding from Sustrans (sustainable transport charity promoting walking and cycling) in order for Aberdeen Harbour Board to deliver a Sustrans standard dual use (walking and cycling) path to Nigg Harbour, and to note that officers intend to purchase private land to facilitate the delivery of the project.

The report recommended:-

That the Committee -

- (a) instruct the Interim Head of Planning and Sustainable Development, subject to confirmation of no relevant State Aid limitations, to accept the part-funding from Sustrans to deliver the dual use path on the basis that the Council will claim the funding from Sustrans after being invoiced by Aberdeen Harbour Board for the extent of the works, once the works have been completed in terms of the Sustrans grant conditions;

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- (b) delegate authority to the Interim Head of Planning and Sustainable Development, to authorise payment of the part-funding to Aberdeen Harbour Board after Aberdeen City Council has received the Sustrans payment;
- (c) delegate authority to the Interim Head of Planning and Sustainable Development, following consultation with the Head of Legal and Democratic Services, to agree the terms of the Memorandum of Understanding with Sustrans;
- (d) delegate authority to the Interim Head of Planning and Sustainable Development, following consultation with the Head of Legal and Democratic Services, to prepare and secure an agreement with Aberdeen Harbour Board confirming payment arrangements between Aberdeen Harbour Board and the Council;
- (e) note that exempt information is contained within a separate paper (Appendix 2) in the private section of the agenda;
- (f) note the intention by the Council to purchase private land to facilitate the provision of the dual use path and approve use of the Active Travel Fund budget if required (as detailed in Appendix 2); and
- (g) note that the National Cycle Network Route 1 will need to be rerouted from the Coast Road to the dual use path by Sustrans via signage.

The Committee resolved:-

to approve the recommendations.

VARIOUS SMALL SCALE TRAFFIC MANAGEMENT AND DEVELOPMENT ASSOCIATED PROPOSALS (STAGE 3- PUBLIC ADVERT) - CHI/17/079

39. The Committee had before it a report by the Interim Director of Communities, Housing and Infrastructure which presented the seventeen orders at the final statutory stage and the objections and letters of representation in each case.

The report recommended:-

That the Committee -

- (a) acknowledge the fourteen objections received as a result of the statutory consultation;
- (b) approve the orders that did not attract objections, and that all the orders be made and implemented accordingly;
- (c) in relation to "The Aberdeen City Council (Belmont Road, Aberdeen) (Limited Waiting On-Street Parking Places) Order 201(X)" overrule the objection received and approve that the order be made as originally envisaged;
- (d) in relation to "The Aberdeen City Council (Hopcroft Crescent, Hopcroft Road and Hopetoun Grange (Inset Road), Aberdeen) (20 MPH Speed Limit) Order 201(X)" note the objections and approve the implementation of the 20mph speed limit as originally envisaged and do not progress with the implementation of the one way restriction at this time; and

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- (e) in relation to the “The Aberdeen City Council (Spademill Road and Spademill Lane) (20mph Speed Limit) Order 201(X)” overrule the objections received and approve this order be made as originally envisaged.

The Committee resolved:-

to approve the recommendations.

PLAY AREA REFURBISHMENT 2017-18 - CHI/17/094

40. The Committee had before it a report by the Interim Director of Communities, Housing and Infrastructure which advised of the progress of the 2017/18 Environmental Services programme of Play Area Refurbishment Works and requested 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.

The report recommended:-

That the Committee -

- (a) agree 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) approve and authorise 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) instruct officers to report back to this Committee at or around year end to advise of expenditure made within 2017/18 and cumulative expenditure against initial estimate.

Officers clarified that the additional staff would be focusing solely on the delivery of the extra funding received to allowed community consultation to take place and asset lists to be kept updated.

With reference to Article 38 of the minute of the Communities, Housing and Infrastructure Committee meeting of 24 January 2017, officers advised that the list of play areas contained within that report was based on old data and following a further audit, priorities had changed and this was reflected in the report on the agenda.

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The Committee resolved:-

to approve the recommendations.

DECLARATION OF INTEREST

Following his declaration at Article 4 of this minute, Councillor Delaney declared an interest in the following item 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.

HOMELESS/TEMPORARY ACCOMMODATION STRATEGY - CHI/17/069

41. The Committee had before it a report by the Interim Director of Communities, Housing and Infrastructure which provided an update on financial pressures affecting the provision of temporary accommodation for homeless persons and sought approval for immediate actions required; and set out the principles for a sustainable strategy from 2018.

The report recommended:-

That the Committee -

- (a) instruct officers to undertake a comprehensive options appraisal of existing temporary and supported accommodation;
- (b) delegate authority to the Head of Communities and Housing to cease operation of any temporary accommodation identified as unviable following the options appraisal and a business case;
- (c) delegate authority to the Head of Communities and Housing to enter negotiations with external organisation to progress temporary accommodation options that are identified in the options appraisal and submit a business case, if necessary, to take them forward;
- (d) instruct officers to report to Committee in January 2018 with a four year homelessness strategy based on the principles set out within this report;
- (e) delegate authority to the Head of Communities and Housing, following consultation with the Head of Commercial and Procurement Services, to obtain written quotations for the options appraisal of temporary accommodation and supported accommodation and homelessness strategy and thereafter awarded a contract;
- (f) delegate authority to the Head of Commercial and Procurement Services, to conclude a contract with the successful bidder(s);
- (g) approve the total estimated expenditure as detailed in this report;
- (h) delegate authority to the Head of Communities and Housing, following consultation with the Head of Commercial and Procurement Service, to undertake

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a tender process of the procurement of an Additional Accommodation Framework for up to 4 years and thereafter aware of a contract for the purchase of emergency accommodation;

- (i) delegate authority to the Head of Commercial and Procurement Services, to conclude a contract with the successful tender bidder(s);
- (j) approve the total estimated expenditure as detailed in the report;
- (k) approve the extension of the housing support contracts, in consultation with the Head of Communities and Housing and Head of Commercial and Procurement Services, detailed in the report for up to 18 months to October 2019 to align commissioning with the homelessness strategy and estimated expenditure as detailed in the report; and
- (l) approve the budget virements required in 2017/18 to reflect the housing support contracts commissioned.

The Committee resolved:-

to approve the recommendations.

DECLARATION OF INTEREST

Councillor Macdonald declared an interest in the following item by virtue of her membership of GREC but did not feel it necessary to leave during consideration of the item.

DEVELOPMENT OF SERVICE LEVEL AGREEMENTS (EQUALITIES) - CHI/17/089

42. The Committee had before it a report by the Interim Director of Communities, Housing and Infrastructure which sought approval of the estimated expenditure for the proposed Service Level Agreements with Grampian Regional Equality Council (GREC) and Aberdeen Multi-Cultural Centre within Communities, Housing and Infrastructure.

The report recommended:-

That the Committee -

- (a) approve the draft Service Level Agreements at Appendix 1 and Appendix 2;
- (b) approve the estimated expenditure in relation to the services provided by GREC as detailed in this report at Appendix 1, and the proposed services by Aberdeen Multi-Cultural Centre as detailed in Appendix 2. These Service Level Agreements to run for the interim two year period (2017-19) with six monthly reviews;
- (c) instruct officers to monitor and review such Service Level Agreements on a six monthly basis;
- (d) instruct officers to report to the Finance, Policy and Resources Committee by March 2019 with an Equalities grant funding plan to assist the council in the

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- delivery of its Equality Outcomes and in mainstreaming equality with new service specifications;
- (e) agree that the Chief Executive and the Head of Commercial and Procurement Services should recognise in writing that there are special circumstances justifying the suspension from Internal Procurement Regulations so that the Service Level Agreements with GREC and Aberdeen Multi-Cultural Centre can be put in place as an interim arrangement until March 2019 and that these special circumstances are recorded in the Contracts Register;
 - (f) instruct the Head of Commercial and Procurement Services and the Head of Legal and Democratic Services to enter into formal contractual arrangements with providers where the previous contracts have expired or where implied contracts are in place;
 - (g) where contracts are under the Internal Procurement Regulations threshold of £50,000 to instruct officers to enter into Service Level Agreements to be monitored and reviewed on an annual basis and to delegate authority for this to the Equalities Manager in conjunction with the Head of Commercial and Procurement Services.
 - (h) note the position of the Voluntary Organisation as described in paragraph 3.13 of the report that have rejected the proposed SLA with Aberdeen City Council and;
 - (i) instruct officers to withdraw council funding to the specific Voluntary Organisation from 1 April 2017.

The Committee resolved:-

to approve the recommendations.

- COUNCILLOR YVONNE ALLAN, Convener.

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**COMMUNITIES, HOUSING AND INFRASTRUCTURE COMMITTEE
COMMITTEE BUSINESS AND ANNUAL REPORTS
Updated 18 August 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	<u>Haudagain Improvement Scheme</u> 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 in August	Head of Communities and Housing	Ongoing
2	Communities, Housing and Infrastructure Committee 27/08/15 Article 30	<u>North East of Scotland Road Casualty Reduction</u> At its meeting of 27 August 2015 the Committee resolved, amongst other things, 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.	Officers from Aberdeen City Council, Aberdeenshire, The Moray Council, Police Scotland, Scottish Fire and Rescue Service, Nestrans, Transport Scotland and NHS 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. 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	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>
			with a further report back to committee in November 2017.		
3	Council 11/05/16 Article 21	<u>Roads Hierarchy</u> 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.	A report is on the agenda	Head of Planning and Sustainable Development	01/11/16
4	Communities, Housing and Infrastructure 24/05/17	<u>Heat Network Torry - Phase 1</u> At its meeting of 24 May 2017, the Committee resolved amongst other things to instruct the Head of Land and Property Assets to present a full business case to a future meeting of Communities, Housing and Infrastructure.	Report expected November	Head of Land and Property Assets	01/11/16
5	Communities, Housing and Infrastructure 24/01/17	<u>Shaping Middlefield Triangle Site</u> 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.	A report is on the agenda	Head of Communities and Housing	29/08/17
6	Communities, Housing and	<u>Bus Gate Bedford Road</u> Committee resolved to instruct the Roads	The Bedford Road bus gate was introduced in coordination with the Access from the North	Head of Public Infrastructure	16/05/17

	<u>Minute Reference</u>	<u>Committee Decision</u>	<u>Update</u>	<u>Lead Officer(s)</u>	<u>Report Due</u>
	Infrastructure 01/11/16 Article 16	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.	(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. Officers 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. As the report on the Third Don Crossing Project is not due to be reported to the CH&I committee until November resources have been reallocated from the review of the Bedford Road bus gate which will now also be reported to the November CH&I Committee	and Environment	
7	Communities, Housing and Infrastructure 24/01/17	<u>Supported Bus Services</u> 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.	Recommended for removal this was reported to Council	Head of Planning and Sustainable Development	29/08/17
8	Communities, Housing and Infrastructure 24/05/17	<u>Bus Lane Enforcement</u> At its meeting of 24 May 2017, the Committee resolved amongst other things to instruct the Interim Head of Planning and Sustainable Development to report back after the close of 2017/18 with a progress report against the 2017/18 programme including the actual	Report expected May 2018	Head Planning and Sustainable Development	May 2018

	<u>Minute Reference</u>	<u>Committee Decision</u>	<u>Update</u>	<u>Lead Officer(s)</u>	<u>Report Due</u>
		expenditure.			
9	Council 22/02/17	<u>Housing Revenue Account</u> 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, Housing and Infrastructure Committee on 8 November 2017.	Report expected November	Director Finance Officers /	08/11/17
10	Council 15 March 2017	<u>City Centre Masterplan Project EN10: Union Terrace Gardens - Outline Design, Business Case, Development Costs and Procurement Strategy</u> 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.	A report is on the agenda	Head of Public Infrastructure and Environment	29/08/17
11	Council 15 March 2017	<u>City Centre Masterplan Project EN10: Union Terrace Gardens - Outline Design, Business Case, Development Costs and Procurement Strategy</u>	Officers continue to work on the potential transport options for Union Terrace and will report back to the first available Communities, Housing and Infrastructure Committee once a preferred option is identified and associated	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>
		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 recommendations.	Traffic Regulation Order recommendations are determined. The transport options are currently being reviewed by officers and it expected that a report on the recommended option will be made by the end of the year. Report expected January		
12	Communities, Housing and Infrastructure 24 May 2017	<u>Blue Badge Enforcement Officer/Misuse of Residents and Business Parking Permits</u> At its meeting of 24 May 2017, the Committee resolved amongst other things to instruct officers to report back to committee on 29 August 2017 for approval to tender according to service specification.	A service update is available	Head of Communities and Housing	29/08/17
13	Communities, Housing and Infrastructure 24 May 2017	<u>Community Learning and Development – Strategic Plan</u> At its meeting of 24 May 2017, the Committee resolved amongst other things to instruct the Head of Communities and Housing to submit a report to the Communities, Housing and Infrastructure Committee by September 2018 to ensure that the new Partnership Forums have delivered on the plan and to approve the	Report expected September 2018	Head of Communities and Housing	September 2018

	<u>Minute Reference</u>	<u>Committee Decision</u>	<u>Update</u>	<u>Lead Officer(s)</u>	<u>Report Due</u>
		priorities of CLD Plan 2018-2021.			
14	Communities, Housing and Infrastructure 24 May 2017	<u>Play Area Refurbishment 2017-18</u> At its meeting of 24 May 2017, the Committee resolved amongst other things to instruct officers to report back to Communities, Housing and Infrastructure Committee at or around year end to advise of expenditure made within 2017/18 and cumulative expenditure against initial estimate.	Report expected March 2018	Head of Public Infrastructure and Environment	March 2018
15	Communities, Housing and Infrastructure 24 May 2017	<u>Homeless/ Temporary Accommodation Strategy</u> At its meeting of 24 May 2017, the Committee resolved amongst other things to instruct officers to report to Communities, Housing and Infrastructure Committee in January 2018 with a four year homelessness strategy.	Report expected January 2018	Head of Communities and Housing	January 2018
16	Petitions Committee 14 June 2017	<u>Refuge Crossing at North Deeside Road</u> At its meeting of 14 June 2017, the Committee agreed that a report be submitted to the Communities, Housing & Infrastructure Committee providing information on the feasibility and costs of providing a refuge crossing on North Deeside Road.	Report expected November	Head of Public Infrastructure and Environment	November 2017
17	Petitions	<u>Introducing a 20 MPH speed limit on</u>	Report expected November	Head of Public	November 2017

	<u>Minute Reference</u>	<u>Committee Decision</u>	<u>Update</u>	<u>Lead Officer(s)</u>	<u>Report Due</u>
	Committee 14 June 2017	<u>Lower Gray Street</u> At its meeting of 14 June 2017, the Committee agreed that officers continue the ongoing review of Gray Street and the surrounding area, and report any proposed changes to the speed limit to a future Communities, Housing and Infrastructure Committee within the Small Scale Traffic Management report and to investigate whether it would be possible to extend the mandatory 20 MPH to all other neighbouring streets.		Infrastructure and Environment	
18	Council 21 June 2017	<u>Bus Service Options</u> At its meeting of 21 June Council agreed to instruct the Interim Director of Communities, Housing and Infrastructure to report to the Communities, Housing and Infrastructure Committee in August 2017 with a proposal for a revised Quality Partnership for public transport.	A report is on the agenda	Head of Planning and Sustainable Development	August 2017
Annual Reports					
1	Housing and Environment 29/10/03 Article 10	<u>Private Sector Housing – Enforcement Funding</u>	To request the Director of Communities, Housing and Infrastructure to bring further annual reports to Committee on future developments (or earlier as required) Service update expected August	Head of Communities and Housing	August 2017
2	Housing and Environment	<u>Aberdeen in Bloom</u>	To report each year on the Aberdeen in Bloom campaign.	Head of Public Infrastructure	November 2017

	<u>Minute Reference</u>	<u>Committee Decision</u>	<u>Update</u>	<u>Lead Officer(s)</u>	<u>Report Due</u>
				and Environment	
3	Housing and Environment 14/01/14	<u>Countryside Ranger Service Five Year Plan</u>	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	<u>Responsible Dog Ownership</u>	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	<u>Air Quality Action Plan</u>	To instruct the Director of Communities, Housing and Infrastructure to report annually on progress.	Head of Communities and Housing	January 2018
6	Communities, Housing and Infrastructure 13/01/15 Article 18	<u>Sponsorship of Business Awards</u>	To request an annual report on the impact of the business award sponsorship activity. A report is on the agenda	Head of Economic Development	August 2017
7	Communities, Housing and Infrastructure 15/03/16 Article 19	<u>Environmental Noise Action Plan Update</u>	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. Service Update will be available in August	Head of Communities and Housing	May 2017
8	Communities	<u>Memorandum of Understanding with</u>	At its meeting of 20 January 2016 the	Head of	January 2017

	<u>Minute Reference</u>	<u>Committee Decision</u>	<u>Update</u>	<u>Lead Officer(s)</u>	<u>Report Due</u>
	Housing and Infrastructure 20/01/16 Article 21	<u>Pemba, Mozambique</u>	<p>Committee resolved amongst other things to request officers to report annually to Committee to review outcome achieved as a result of the MOU.</p> <p>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.</p> <p>A report is on the agenda 'Emerging Markets'</p>	Economic Development	
9	Communities Housing and Infrastructure 24/05/17	<p><u>Buildings Performance Policy</u> At its meeting of 24 May 2017, the Committee resolved amongst other things to instruct officers to undertake scrutiny of policy compliance and report back with an annual review.</p>	Report expected May 2018	Head of Planning and Sustainable Development	May 2018
10	Communities, Housing and Infrastructure 25/08/16 Article 34	<p><u>World Energy Cities Partnership Annual Report</u> 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.</p>	A report is on the agenda	Head of Economic Development	August 2017
11	Communities,	<u>Draft LTS Costed and Delivery Action</u>	Report expected November	Head of	November 2017

	<u>Minute Reference</u>	<u>Committee Decision</u>	<u>Update</u>	<u>Lead Officer(s)</u>	<u>Report Due</u>
	Housing and Infrastructure 25/08/16 Article 39	<u>Plan</u> 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.		Planning and Sustainable Development	
12	Council 06/10/16 Article 6	<u>Powering Aberdeen</u> 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.	A report is on the agenda	Head of Planning and Sustainable Development	November 2017

**COMMUNITIES, HOUSING AND INFRASTRUCTURE
MOTIONS LIST – Updated 17 July 2017**

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

<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>contributions from future phases of Prime Four in order to deliver these necessary infrastructure improvements at no cost to Aberdeen City Council.</p>	<p>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.</p> <p>Due to continued 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.</p> <p>A report is expected to come back in spring 2018 after the completion of the AWPR.</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>
2.	<p><u>Motion by Councillor Jennifer Stewart</u></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.	At its meeting of 1 November 2016, the Committee resolved to bring forward a report to the May meeting of CH&I to provide an update on the project work currently being undertaken on new parking systems and to investigate whether as part of this project the possibility of extending the remit of the Blue Badge Enforcement Officer to include enforcement of the misuse of residents and business parking permits can be incorporated into this.	Head of Communities and Housing	24.05.17	Yes – this was dealt with at the meeting of 24 May 2017
3.	<p><u>Motion by Councillor Stewart</u></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 making compensation claims against the</p>			At its meeting of 24 January 2017 the Committee agreed to the terms of the motion.	Head of Communities and Housing	24.05.17	Yes- this was dealt with at the meeting of 24 May 2017

<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>
	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.”						
4.	<p><u>Motion by Former Councillor Finlayson</u></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 vicinity of the A956 Wellington Road/ Souter</p>	15.03.17	<p><u>Council 15.03.17</u> At its meeting of 15 March 2017, Council resolved to agree to the terms of the motion.</p>	A report is on the agenda	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>
	<p>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>
5.	<p><u>Motion by Former Councillor Ironside</u></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> At its meeting of 15 March 2017, Council resolved to accept the terms of the motion.</p>	A report is on the agenda	Head of Communities and Housing	29.08.17	

<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>
6.	<p><u>Motion by Councillor Boulton</u></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> At its meeting of 15 March 2017, Council resolved to accept the terms of the motion.</p>	Report expected November	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>
7.	<p><u>Motion by Councillor Boulton</u></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> At its meeting of 15 March 2017, Council resolved to agree to the terms of the motion.</p>		Head of Planning and Sustainable Development	24.05.17	Yes- this was dealt with at meeting of 24 May 2017.

CYCLE 3 - COMMITTEE STATISTICS					
The Tracker Shows the Reports Which are Expected to be Submitted to Future Committee Meetings					
Report Title	Committee date	Report author	Head of Service	Purpose of Report	Explanation if delayed or withdrawn
Directorate Improvement Plan/ Service Improvement Plans	29/08/2017	Bernadette Marjoram	Bernadette Marjoram	Deferred from CHI 24.05.17	
2016/17 Trading Services Budget Monitoring	29/08/2017	Helen Sherrit	Bernadette Marjoram	Updated Business Statement	16/08 Now incorporated in CHI/17/183
CHI Financial Performance - Quarter 1 2017/18	29/08/2017	Helen Sherrit	Bernadette Marjoram	Updated Business Statement	
2016/17 Housing Revenue Account	29/08/2017	Helen Sherrit	Bernadette Marjoram	Updated Business Statement	16/08 Now incorporated in CHI/17/183
CHI Performance Report	29/08/2017	Louise Fox	Bernadette Marjoram	To report on key performance measures across CH&I in relation to LOIP and Strategic Business Plan	
Proposed Tendering of the AberdeenCare and Repair Service	29/08/2017	Andy Pitblado	Derek McGowan	The purpose of this report is to seek Committee's approval to a budget and to allow officers to carry out a tender exercise for the Aberdeen Care & Repair Service incorporating the Aberdeen Affordable Warmth services for a 3 year period commencing on 1st April 2018 and until 31st March 2021	
Formal Joint Working Partnership of North Scotland Trading Standards Services	29/08/2017	Graeme Paton	Derek McGowan	Examine the possibility of establishing a Joint North of Scotland Trading Standards Service by combining the resources of Aberdeen City, Aberdeenshire, Moray, Highland, Argyll & Bute and Orkney TS Services	
Middlefield Triangle Development	29/08/2017	Kay Diack	Derek McGowan	Council Decision Sheet 15.03.17 The purpose of this report is to make recommendations on the future development of the Middlefield 'Triangle Site' including the outcomes of the most recent community engagement and consultation. These proposals support the Council's regeneration and community empowerment objectives.	

Request for approval of expenditure to extend or retender a cleaning service for 39 multi storey and 3 low rise blocks	29/08/2017	Kerry Laing	Derek McGowan	This report seeks the approval of Committee to give delegated powers to the Director of Communities, Housing and Infrastructure in consultation with the Convener of Communities, Housing and Infrastructure on the basis of best value to; Tender for a new contract for a period of 3 years with the option to extend for a further 24 months or to extend the current cleaning service for a maximum period of a further 24 months consisting of a 12 month extensions, after which a full procurement will be carried out to enable a new tender to be put in place, again for a period of 3 years with the option to extend for a further 2 years	
U-Decide Participatory Budgeting 2017/18	29/08/2017	Neil Carnegie	Derek McGowan	The report seeks approval to implement a Participatory Budgeting (PB) approach in support of Locality Planning and tenant participation	
Motion Cllr Ironside - Improving Accessible Toilets Provision within the City Centre	29/08/2017	Sandra Howard	Derek McGowan	Updated Business Statement 20.03.17 The report is from a motion by Cllr Ironside in the previous term regarding accessible toilets in the City Centre and working with partners and local businesses to undertake this	
Public Electric Vehicle Charging Infrastructure Development in Aberdeen City	29/08/2017	Alan Simpson	Eric Owens	To make the Committee aware of ongoing developments of the publicly-available Electric Vehicle (EV) charging infrastructure network which the Council provides in Aberdeen City as well as updating Members on the costs associated with the project to date.	
Electric Car Disposal	29/08/2017	Alan Simpson	Eric Owens	The report seeks committee approval to transfer ownership of one of the Council's electric cars from the Council to the 'Distributed National Collection' of Scotland so it can make up part of the permanent collection of the Grampian Transport Museum	
CIVITAS PORTIS Project Update	29/08/2017	Amye Robinson	Eric Owens	The purpose of the report is to provide Elected Members an update on the European funded project 'CIVITAS PORTIS' and progress and spend to date, as well as to seek nomination for an Elected Member to act as a 'PORTIS Ambassador' for any potential related project events.	

Regional Quality Partnership for Public Transport	29/08/2017	Chris Cormack	Eric Owens	To seek approval from members to implement a revised voluntary Quality Partnership with statutory functions for public transport for the North East of Scotland Region (including Aberdeen City) and for approval of the principles and governance arrangements	
Roads Hierarchy	29/08/2017	Joanna Murray	Eric Owens	Business Statement 26.01.17	
External Transportation Links to Bay of Nigg - STAG Pre-Appraisal and STAG Part 1 Appraisal	29/08/2017	Ken Neil	Eric Owens	This report seeks approval from Members to commission a Scottish Transport Appraisal Guidance (STAG) Pre-Appraisal and STAG Part 1 Appraisal for External Transportation Links to the Bay of Nigg Harbour Development. The project is being progressed through City Region Deal	
External Funding for Transport Projects	29/08/2017	Louise Napier	Eric Owens	Update members on external funding opportunities/ and to recommend their spend	
Community Food Growing Programme	29/08/2017	Sandy Highton	Eric Owens	The purpose of the report is to inform members of a full package of measures which officers are recommending to generate the best outcomes from the £145,000 allocated in support of the emerging Food Growing Strategy for Aberdeen as required by the Community Empowerment (Scotland) 2015. The projects and initiatives identified will deliver new community food growing spaces in the regeneration areas and seek to promote and facilitate community food-growing city-wide.	
Appointment of Elected Member Representative for Powering Aberdeen	29/08/2017	Terri Vogt	Eric Owens	Business Statement 30.06.17 The purpose of this report is to seek the appointment of an Elected Member as Project Champion for Powering Aberdeen - Aberdeen's Sustainable Energy Action Plan (SEAP).	
Seaton Backies Two: demolition of wash houses	29/08/2017	Bill Watson	John Quinn	The purpose of this report is to seek approval from Committee for officers to undertake a scheme of demolition of wash houses: the ownership of which is shared by the Council and a number of private owners	

Approval of Expenditure for Tender Exercise for Boiler & Associated Plant Maintenance in Sheltered Housing Properties	29/08/2017	Derek Stephen	John Quinn	This report advises Committee of the intention to carry out a tender exercise for the provision Boiler and Associated Plant Maintenance in Sheltered Housing Properties 2017/2020 and seeks approval of the estimated expenditure in this regard	
Procurement for Basic Insulation Measures	29/08/2017	Kevin Christie	John Quinn	To seek approval, to proceed with procurement of contractor to carry out basic insulation measures (loft, cavity-wall and underfloor insulation) to envelope of dwellings, in order for council to meet its commitments for 2017-18	
Update on Coastal Defence Projects'	29/08/2017	Craig Porter	Mark Reilly	To tie together the Flooding and Coastal Defence Projects for Aberdeen City. This covers – Study work that is just being completed on coastal embankments at Donmouth Road and Greyhope Road and on the North Beach Area near the Mouth of the Don as well as an imminent study covering the sea defences (which are also classed as flood defences) between the River Dee and the River Don.	
City Centre masterplan project EN10: Union Terrace Gardens - "The Aberdeen City Council (Union Terrace (Part of), Aberdeen) (Stopping Up) Order 201(X)	29/08/2017	Graeme McKenzie	Mark Reilly	To feedback the results of the statutory 28 day public consultation for the proposed order that will provide for the 'stopping up' (extinguish as a road) of that length of Union Terrace that currently functions as a slip road for vehicles turning left from Rosemount Viaduct onto Union Terrace For information, if there are no objections received as a result of the public consultation, this report will be withdrawn and the Traffic Management Team will make the order by way of delegated powers	

Various Small Scale Traffic Management & Development Associated Proposals (Stage 1 - New Works)	29/08/2017	Graeme McKenzie	Mark Reilly	This report advises the Committee of the need for various small scale traffic management measures identified as necessary on road safety and/or traffic management grounds, and therefore requests Committee approval to proceed with the statutory procedure to establish Traffic Regulation Orders to bring these proposals into effect	
Motion by ex-Councillor Finlayson: "To instruct the Interim Director of Communities, Housing and Infrastructure to arrange for the carrying out of 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 vicinity of the A956 Wellington Road/Souter Head Road roundabout.	29/08/2017	Jack Penman	Mark Reilly	Motions List updated 29.05.17	
Various Small Scale Traffic Management & Development Associated Proposals (Stage 3 - Public Advert)	29/08/2017	James Watt	Mark Reilly	Following completion of the statutory consultation process, this report considers objections that have been lodged with respect to proposed Traffic Regulation Orders.	
Infant Memorial Garden	29/08/2017	Steven Shaw	Mark Reilly	At its meeting on 17th August 2016 the Council resolved to note that the Chief Executive engaged with those affected by past practices at Aberdeen Crematorium to determine an appropriate memorial	16/08 Withdrawn by M Reilly as permission is not required to spend money

Flood Mitigation Projects Update	29/08/2017	Will Burnish	Mark Reilly	The purpose of this report is to provide an update ONflooding projects, along with appropriate recommendations associated with flooding REDUCTION	
Score Project	29/08/2017	Will Burnish	Mark Reilly	The purpose of this project is to approve ACC's continued involvement with the SCORE project. The aim of the SCORE Project is create open access to key River/Burn and Rainfall data across a number of sites in the city. The data will be presented to the public both in the form of an App and a web based display. This will also be available as open data for re-use by citizens, academics and SMEs. The project will also provide data to all Aberdeen City Council staff to undertake informed and proactive decisions about flood risk management	
Inchgarth Road Flood Study	29/08/2017	Will Burnish	Mark Reilly	The purpose of this report is to ask the Committee to accept the recommendations made as part of the Inchgarth Road Flood Study	
Sponsorship of Business Awards	29/08/2017	Andrew Stephen	Richard Sweetnam	This report considers the Council's annual sponsorship of two local business awards (Elevator and Aberdeen and Grampian Chamber of Commerce) and suggest changes to the approach from 2018 onwards	
One Stop Employability Shop	29/08/2017	Heather Farquhar	Richard Sweetnam	This report seeks member approval to allow officers within Economic Development to work with Instant Neighbour to establish a city centre one stop shop where the public can access support, information, and training relating to employment.	
Community Benefit Management Process	29/08/2017	Heather Farquhar	Richard Sweetnam	To update members on the progress towards developing a robust system to ensure maximum community benefit from procurement and development across the City Aberdeen	
World Energy Cities Partnership Annual Review	29/08/2017	Matt Lockley	Richard Sweetnam	To provide the annual update to Committee on the Council's engagement with the World Energy Cities Partnership	
Greyhope Bay - Support for Project Development	29/08/2017	Matt Lockley/Neil Carnegie	Richard Sweetnam	To request a financial contribution towards the revenue costs associated with the development of the Greyhope Bay initiative	

Emerging Markets - International Trade	29/08/2017	Morag McCorkindale	Richard Sweetnam	To provide an overview of emerging international markets and to seek approval for international travel	
European Green Capital Awards Bid	29/08/2017	Yasa Ratnayake/Agata Kowal	Richard Sweetnam	To seek approval of Committee to submit a bid to European Green Capital Awards 2020	

CYCLE 4 - COMMITTEE STATISTICS					
The Tracker Shows the Reports Which are Expected to be Submitted to Future Committee Meetings					
Report Title	Committee date	Report author	Head of Service	Purpose of Report	Explanation if delayed or withdrawn
CHI Financial Performance	08/11/2017	Helen Sherrit	Bernadette Marjoram	Updated Business Statement	
CHI Performance Report	08/11/2017	Louise Fox	Bernadette Marjoram	To report on key performance measures across CH&I in relation to LOIP and Strategic Business Plan	
Housing Revenue Account	08/11/2017	Helen Sherrit	Bernadette Marjoram	#REF!	
Strategic Housing Investment Plan 2018/19-2022/23	08/11/2017	Graeme Stuart	Derek McGowan	To seek Committee agreement to the submission of the Strategic Housing Investment Plan (SHIP) for the period 2018/19 – 2022/23	
South College Street – Corridor Improvement	08/11/2017	Ken Neil	Eric Owens	Review of previously approved scheme	
Local Transport Strategy Annual Monitoring and	08/11/2017	Joanna Murray	Eric Owens	Update on progress and performance indicators of the Local Transport Strategy 2016 to 2021	
Third Don Crossing	08/11/2017	Stuart Allan	Eric Owens	To present a review of the TDC focused on the themes of user movement, safety, environment and localised impacts. It will appraise to what level the expected benefits of the scheme have been realised and provide recommendations where these could be optimised further. It will also report outcomes from the consultation undertaken with the local communities; members of the public, interest groups and local members, neighbouring the route which sought their views and concerns on the operation of the new road.	
Heat Network Torry Phase 1	08/11/2017	Mai Muhammad	John Quinn	Business Statement Updated 30.06.17	
North East of Scotland Road Casualty Reduction	08/11/2017	Doug Ritchie	Mark Reilly	The report considers the multi-agency approach to revisiting the North East of Scotland Road Casualty Reduction Strategy as approved in 2009 for Aberdeen City, Aberdeenshire and Moray councils.	

Proposed Extension of the Zone X Controlled Parking Zone - Stage 3"	29/08/2017	James Watt	Mark Reilly	Instruction from the August 2016 CHI relating to the "Parking Issues Around Hill of Rubislaw - Informal Consultation Results	
Roads Winter Maintenance Programme	08/11/2017	Mike Cheyne	Mark Reilly	To bring to the Committee this Years Winter Services Plan	
Maintenance of Cassies	08/11/2017	Mike Cheyne	Mark Reilly	Motion by Cllr Corall at Council 8c	
Bus Gate Review, including Bedford Road Bus Gate	08/11/2017	Ross Stevenson	Mark Reilly	Motions List 26.08.16 A report detailing the options available for allowing taxis to have access to the bus gate on Bedford Road including a review of potential alternatives to the bus gate.	
Various Small Scale Traffic Management & Development Associated Proposals (Stage 3 - Public Advert)	08/11/2017		Mark Reilly	Following completion of the statutory consultation process, this report considers objections that have been lodged with respect to proposed Traffic Regulation Orders.	
Various Small Scale Traffic Management & Development Associated Proposals (Stage 2 - Initial Statutory)	08/11/2017		Mark Reilly	This report advises the Committee of significant objections received to the initial statutory consultation process undertaken following the report titled "Various small scale traffic management and development associated proposals (New works)" presented to a previous meeting of this Committee.	
Various Small Scale Traffic Management & Development Associated Proposals (Stage 1 - New Works)	08/11/2017		Mark Reilly	This report advises the Committee of the need for various small scale traffic management measures identified as necessary on road safety and/or traffic management grounds, and asks permission to progress the statutory procedure to establish Traffic Regulation Orders to bring these proposals into effect.	
Refuge Crossing at North Deeside Road	08/11/2017		Mark Reilly	CHI Business Statement Updated 30.06.17	
Introducing a 20mph Speed Limit on Lower Gray Street	08/11/2017		Mark Reilly	CHI Business Statement Updated 30.06.17	
Europe Leading Green Energy project (ELBE)	08/11/2017	Matt Lockley	Richard Sweetnam	to advise the committee of the partially EU funded "Europe Leading Blue Energy"(ELBE) project and recommend that AREG/ACC participate. The caveat is that the grant application for this project is pending and if it is not approved the report will not proceed	16/08 Email from M McCorkindale stating that this report does not need to go to committee and remove from tracker as advised by Matt Lockley

HyTrEc2 Political Champion	08/11/2017	Wendy Devall	Richard Sweetnam	Aberdeen City Council is lead partner of the EU Interreg North Sea Region funded project HyTrEc 2 (Hydrogen Transport Economy). Each project partner is required to seek a political champion for the project.	
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CYCLE 5 - COMMITTEE STATISTICS					
The Tracker Shows the Reports Which are Expected to be Submitted to Future Committee Meetings					
Report Title	Committee date	Report author	Head of Service	Purpose of Report	Explanation if delayed or withdrawn
CHI Financial Performance	01/01/2018	Helen Sherrit	Bernadette Marjoram	Updated Business Statement	
CHI Performance Report	01/01/2018	Louise Fox	Bernadette Marjoram	To report on key performance measures across CH&I in relation to LOIP and Strategic Business Plan	
Air Quality Action Plan	01/01/2018	Aileen Brodie	Derek McGowan	CHI Business Statement Updated 30.06.17	
Operational and Governance Arrangements for a Regional collaborative approach to Trading Standards Service	01/01/2018	Graeme Paton	Derek McGowan	Awaiting outcome of the August Committee	
Homeless/Tempoary Accommodation Strategy	01/01/2018		Derek McGowan	CHI Business Statement Updated 30.06.17 Present an options appraisal of existing temporary and supported accommodation Present an action plan to set up a Housing First Service in Aberdeen Report a four year homelessness strategy	
Responsible Dog Ownership	01/01/2018	Marion Elphinstone	Derek McGowan	CHI Business Statement Updated 30.06.17	
Fleet Capital Spend	01/01/2018	Willie Whyte	Mark Reilly	This report provides Members of the committee with	
Environmental Procurement	01/01/2018		Mark Reilly	To seek approval from committee to spend Environmental Services revenue and capital budget for the procurement of goods and services required for work programmes projects and operations	
Roads performance Reports/Potholes	01/01/2018		Mark Reilly	Service Update	
Roads Asset Management Plan	01/01/2018		Mark Reilly	Approval of proposed Asset spend patterns	
Roads and Transport Related Capital Budget programme 2015-2016	01/01/2018		Mark Reilly	Approval of Spend Programme and locations	

Play Area Cap and Maintenance Programme	01/01/2018		Mark Reilly	To advise Committee of the progress of the 2017/18 Environmental Services programme of Play Area Refurbishment Works and provide an update on proposed works for 2018/19	
Various Small Scale Traffic Management & Development Associated Proposals (Stage 1 - New Works)	01/01/2018		Mark Reilly	This report advises the Committee of the need for various small scale traffic management measures identified as necessary on road safety and/or traffic management grounds, and asks permission to progress the statutory procedure to establish Traffic Regulation Orders to bring these proposals into effect.	
Various Small Scale Traffic Management & Development Associated Proposals (Stage 2 - Initial Statutory)	01/01/2018		Mark Reilly	This report advises the Committee of significant objections received to the initial statutory consultation process undertaken following the report titled "Various small scale traffic management and development associated proposals (New works)" presented to a previous meeting of this Committee.	
Various Small Scale Traffic Management & Development Associated Proposals (Stage 3 - Public Advert)	01/01/2018		Mark Reilly	Following completion of the statutory consultation process, this report considers objections that have been lodged with respect to proposed Traffic Regulation Orders.	
Centre Masterplan Project EN10, Union Terrace Gardens - Transport Options	29/08/2017	Tara Gavan	Richard Sweetnam	The purpose is to report the preferred option for Union Terrace and associated Traffic Regulation Order recommendations.	

ABERDEEN CITY COUNCIL

COMMITTEE	Communities, Housing and Infrastructure
DATE	29 August 2017
REPORT TITLE	Motion by Ex-Councillor Finlayson Feasibility study on a safe route to school for pupils attending the new Lochside Academy from Cove across Wellington Road.
REPORT NUMBER	CHI/17/192
INTERIM DIRECTOR	Bernadette Marjoram
REPORT AUTHOR	Jack Penman

1. PURPOSE OF REPORT:-

- 1.1 To advise and update members on the work carried out by officers in relation to a motion by Ex-Councillor Finalyson at the Council meeting on 15th March 2017. The motion was:

“To instruct the Interim Director of Communities, Housing and Infrastructure to arrange for the carrying out of 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 vicinity of the A956 Wellington Road/Souter Head Road roundabout.

It is essential to consider these options due to the fast moving very large volumes 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”.

- 1.2 To advise members that the safe routes to school were previously highlighted and agreed in the Transport Assessment, which formed part of the planning consent. Officers have carried out a feasibility study on the options proposed in the motion.

2. RECOMMENDATIONS

It is recommended that members:

- a) Note the content of the report.
- b) Instruct officers to implement an at-grade Toucan crossing over A956 Wellington Road, as originally stipulated in the planning consent, as it is the most suitable option in terms of providing a safe route to the new Lochside Academy for pupils.

3. MAIN ISSUES

- 3.1 Ex-Councillor Finlayson raised a notice of motion at the council meeting on the 15th March 2017 requesting that the feasibility of several options are considered for a safe route to the new Lochside Academy for pupils crossing the A956 Wellington Road in vicinity of the Souter Head Road Roundabout.

3.2 School Details

- 3.2.1 From the school role, there are 256 pupils who currently attend Kincorth Academy or Torry Academy who are likely to attend the new school once open. Pupils from the southern area of Cove are most likely to cross Wellington Road at the new traffic signal controlled junction at the Balmoral Business Park. Pupils in the northern area of Cove are more likely to cross Wellington Road in close proximity to Langdykes Road.

- 3.2.2 School start and finishing times have not yet been established but based on other local schools these are expected to be around 08:25 – 15:15, although some schools have a flexible finish time of either 14:50 or 15:40. These times will impact on when the likely peak demand at the crossing will be.

3.3 Current Crossing Facility

The total crossing distance at the current uncontrolled crossing point on Wellington Road is 27 metres. The central island has a width of approximately 7 – 10 metres.

3.4 Conditions attached to Planning Consent for the new Academy

Condition 6, part F of the planning consent for the development of the new school requires that the development includes "Provision of a controlled pedestrian/cyclist crossing ("toucan") on Wellington Road, just south of Souter Head Roundabout".

This was agreed by the Planning Development Management Committee on the 29th October 2015.

- 3.4.1 The safe routes for all pupils highlighted in the Transport Assessment, which informed the planning consent, have been reviewed by officers following the motion and have been found to be appropriate and suitable.

The walking and cycling routes for all pupils are shown in Appendix 1.

- 3.4.2 The two routes from Cove (north and south) have been found to be adequate in terms of providing a safe route for secondary school pupils. The footpaths are of suitable width and are well lit. As per the planning condition noted above, the upgrading of the crossing point to a toucan crossing would provide a safe means of crossing Wellington Road for pupils travelling from the north of Cove. This has been considered to be the most effective method of delivering the crossing. It is as the existing crossing facility which is provided for pupils attending the Academy from the South of Cove, with the Toucan Crossing at the Balmoral Business Park.

3.5 Current Traffic Conditions

A review of current traffic volumes and speeds was conducted on Wellington Road in close proximity to the proposed toucan crossing site. The survey was carried out in July 2017. Table 1 outlines the average figures for work week during the predicted school peak period:

North Bound	Volume	85 th %* (mph)	Average Speed (mph)		South Bound	Volume	85 th %* (mph)	Average Speed (mph)
AM (07:00-09:00)	2144	38	31		AM (07:00-09:00)	839	41	35
PM (14:00-16:00)	996	40	31		PM (14:00-16:00)	1517	42	35

Table 1 Results from survey carried out on Wellington Road (Speed figures rounded).

**The 85th% speeds are the speeds at which 85% of vehicles recorded have been found not to be exceeding.*

Traffic flow volumes are higher northbound in the AM than the PM as more people are entering the city with the reverse in the evening, with higher southbound volumes. Traffic speeds, as demonstrated by the above table, are within the mandatory 40mph speed limit.

3.6 Crossing Options

The planning conditions stipulate the provision of a controlled toucan crossing however this Motion asks officers to investigate the feasibility of grade separating pedestrians and vehicles either by a fully enclosed overbridge or underpass.

It should be noted that current guidance in Designing Streets and Manual for Streets recommends maintaining pedestrians at ground level as it provides the most direct route.

Officers conducted a feasibility study comparing two options suggested in the motion and the toucan crossing as per the planning condition. The proposed options are discussed below:

3.6.1 At-Grade Toucan Crossing (as outlined in the Planning condition)

The toucan crossing would be located in close proximity to the existing uncontrolled crossing point and would allow both pedestrians and cyclists to use it.

The proposal for the toucan crossing will form part of the Road Safety Audit for the new Academy.

An indicative plan and comments on this proposal are found in Appendix 2. The exact location and layout would need to be agreed with the Traffic Management and Road Safety Team and the Intelligent Transport Systems Team.

Estimated Cost: £30,000.

3.6.2 Pedestrian Underpass

A proposed design for the shared-use underpass is provided in Appendix 3 which illustrates the proposed footprint of the scheme. It is assumed the proposal would be 4 metres deep and would require the acquisition of land on the western side of Wellington Road.

Estimated Cost: £1.5 million - based upon the depth of structure being 4 metres and the relocation of utilities as deemed necessary (See Appendix 5 for utilities map).

Additional costs of land negotiation and purchasing, installing lights and detailed environmental study would need to be agreed.

3.6.3 Pedestrian Overbridge

A proposed design for the pedestrian overbridge is provided in Appendix 4 which illustrates the proposed footprint of the scheme. It is assumed the bridge clearance over the A class road would be 7 metres. Limited room on the western side of Wellington Road for the ramp to be installed would mean the structure is very close to the SSE electricity substation.

Estimated Cost: £1.1 million – estimated from Transport Scotland for shared use over bridge crossing dual carriageway.

Additional costs of land negotiation and purchasing would need to be agreed.

3.7 Wellington Road Study

3.7.1 Aberdeen City Council is currently undertaking a study on the Wellington Road. The objectives of the study are to improve travel for people and goods along the corridor and promote a modal shift to less carbon-intensive modes of transport such as public transport and active travel.

3.7.2 One of the proposed options for improving the corridor is to consider the replacement of the Souterhead Road and Hareness Road Roundabout's with signalised junctions. If this proposal is progressed it will include pedestrian crossing facilities on all arms of the junction.

3.8 Summary

Following the Feasibility study and considering the above and appendices it is recommended that the proposed toucan crossing, as has been outlined in the planning condition, continues to be the most appropriate option. The toucan crossing meets the needs of pedestrians and cyclists seeking to travel to and from the school by the most direct route possible. It meets the Planning requirements for the site and meets current guidance for pedestrian provisions.

4. FINANCIAL IMPLICATIONS

4.1 The recommendation of this report is to proceed with the proposed toucan crossing as per the conditions of the planning consent. As such there are no additional financial implications arising from this report. The funding for the toucan crossing will be met by capital funding for the school build as outlined in the original traffic assessment.

4.2 If the recommendation of this report is not followed and one of the other proposals is to be proceeded with, an appropriate budget would have to be set and funding secured to carry out detailed design, land purchase, where required, and contract implementation.

5. LEGAL IMPLICATIONS

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

5.2 If the recommendations are not followed and the recommended works are not to be implemented prior to occupation, the Council would be in breach of condition 6 of its planning permission, ref. 151082.

5.2.1 If an over bridge/underpass were to be pursued there would need to either be (a) a fresh application for planning permission for the school based on delivery of an alternative form of crossing to ensure adequate accessibility; or (b) an application

under section 42 of the Town and Country Planning (Scotland) Act (as amended) to change or remove the relevant planning condition (condition 6).

- 5.2.2 The planning authority is required to ensure that planning conditions satisfy the policy tests as set out in the Scottish Government's Circular 4/1998. If the crossings recommended in the Transport Assessment are sufficient to allow for safe access to the site, then it would normally be considered unreasonable to utilise a condition to oblige an applicant to go beyond that in terms of delivering something excessively costly or otherwise unreasonable. In considering any revised application, officers would be obliged to consider whether any conditions or planning obligations relating to the provision of an over-bridge or underpass would satisfy the relevant tests, including that of reasonableness.

6. MANAGEMENT OF RISK

Financial

- 6.1 Estimated £1000 Per Annum maintenance cost if recommendation is accepted, this impact is likely to be low and funds will need to be agreed and added on to the existing maintenance budgets. This risk level is deemed to be low.
- 6.1.1 If the recommendations are not accepted an adequate budget for these works would have to be identified. Other capital schemes would be delayed or withdrawn from existing programmes. This has been deemed to have a high potential impact and deemed highly likely to occur. It was proposed by Ex-Councillor Finlayson that some of this funding could come from a bid to the Bus Lane Enforcement fund. This funding programme has been agreed for the coming year with budget being spent as it becomes available. This risk level has been deemed to be high.

Employee

- 6.2 N/A

Customer/Citizen

- 6.3 Many pedestrians prefer not to use underpasses or overbridges owing to increased distances and being taken off their desire lines. They can be difficult for those with mobility issues. Additionally there can be concerns over personal safety when using unobserved underpasses. This has been deemed to have a potentially high impact with and the likelihood of this occurring is deemed to be medium. Design features that ensure the schemes are inclusive for all and likely to be used. CCTV and lighting should be provided to mitigate fears of personal safety. The risk level has been deemed to be high.

Environmental

- 6.4 The underpass and overbridge will require extensive engineering, which may have a negative impact on the local environment, e.g. water table rests at 2 metres below ground proposed underpass would be 4 metres underground. The impact of this has been deemed to be high with a likelihood occurrence rating of medium. The steps to mitigate this would involve a detailed environmental statement to be carried out and recommendations from this adhered to. The risk level has been deemed medium.

Technological

6.5 N/A

Legal

Should the recommendations of this report not be accepted, applications to the Planning Authority as outlined in Section 5.2.1 of this report would need to be considered. The risk level has been deemed high with a high likelihood of occurring if the recommendations of this report are not followed.

Reputational

6.7

May result in additional requests for similar schemes at other sites in the city. The impact of this has been deemed to be medium with a low likelihood of occurrence. To mitigate this publicity and communications would have to be managed to ensure expectations were controlled. The risk level has been deemed to be low.

7. IMPACT SECTION

7.1 Economy

The recommendation provides a safe route across the A956 linking a significant community with a business and retail area. Furthermore it will provide a link between the community and a significant education complex.

7.2 People

The proposed toucan crossing will ensure pedestrians and cyclists are provided with a safe means of crossing the A956 Wellington Road. It will ensure they are kept on their desire lines as it provides the shortest means of crossing the road. This will ensure that those peoples with mobility issues are not required to travel a further distance than is necessary. Furthermore it will facilitate a safe route to school for pupils attending the new Lochside Academy.

The Equality and Human Rights Impact Assessment (EHRIA), has been completed. The recommendations contained within this report have been assessed and determined to have no adverse implications in relation to any groups or bodies

7.3 Place

This report will be of interest to residents/proprietors/businesses within the proposed area.

As the recommendation is to proceed with the at-grade toucan crossing, as per planning consent, there will be a positive impact on current customer experience in terms of road safety in addition to supporting active travel and safe routes to schools and businesses in our communities.

7.4 Technology

N/A

8. BACKGROUND PAPERS

Minutes of Council meeting:

<https://committees.aberdeencity.gov.uk/documents/g4324/Printed%20minutes%2015th-Mar-2017%2010.30%20Council.pdf?T=1>

Planning and Development Committee minutes:

<https://committees.aberdeency.gov.uk/documents/g3608/Printed%20minutes%2029th-Oct-2015%2010.00%20Planning%20Development%20Management%20Committee.pdf?T=1>

Decision Notice Planning:

https://publicaccess.aberdeency.gov.uk/online-applications/files/F76DDAE5FB4F5AAEAD2781F010A8CD1B/151082-Decision_Notice-1058875.doc

Circular 4/1998 Annex A THE USE OF CONDITIONS IN PLANNING PERMISSIONS:

<http://www.gov.scot/Publications/1998/02/circular-4-1998/circular-4-1998-a>

South of the City Campus, Aberdeen Transport Assessment July 2015 (Fairhurst):

https://publicaccess.aberdeency.gov.uk/online-applications/files/0680F45368D35C0E0E560EE0BDCC047B/pdf/151082-TA_-_FINAL_July_2015-940634.pdf

9. APPENDICES

Appendix 1 - Walking and Cycling Accessibility Routes as per Transport Assessment.

Appendix 2 – Indicative plan of toucan crossing and Officers observations.

Appendix 3 – Indicative plan of shared use underpass and Officers observations.

Appendix 4 – Indicative plans of shared use overbridge and officers observations.

Appendix 5 – SSE utilities map.

10. REPORT AUTHOR DETAILS

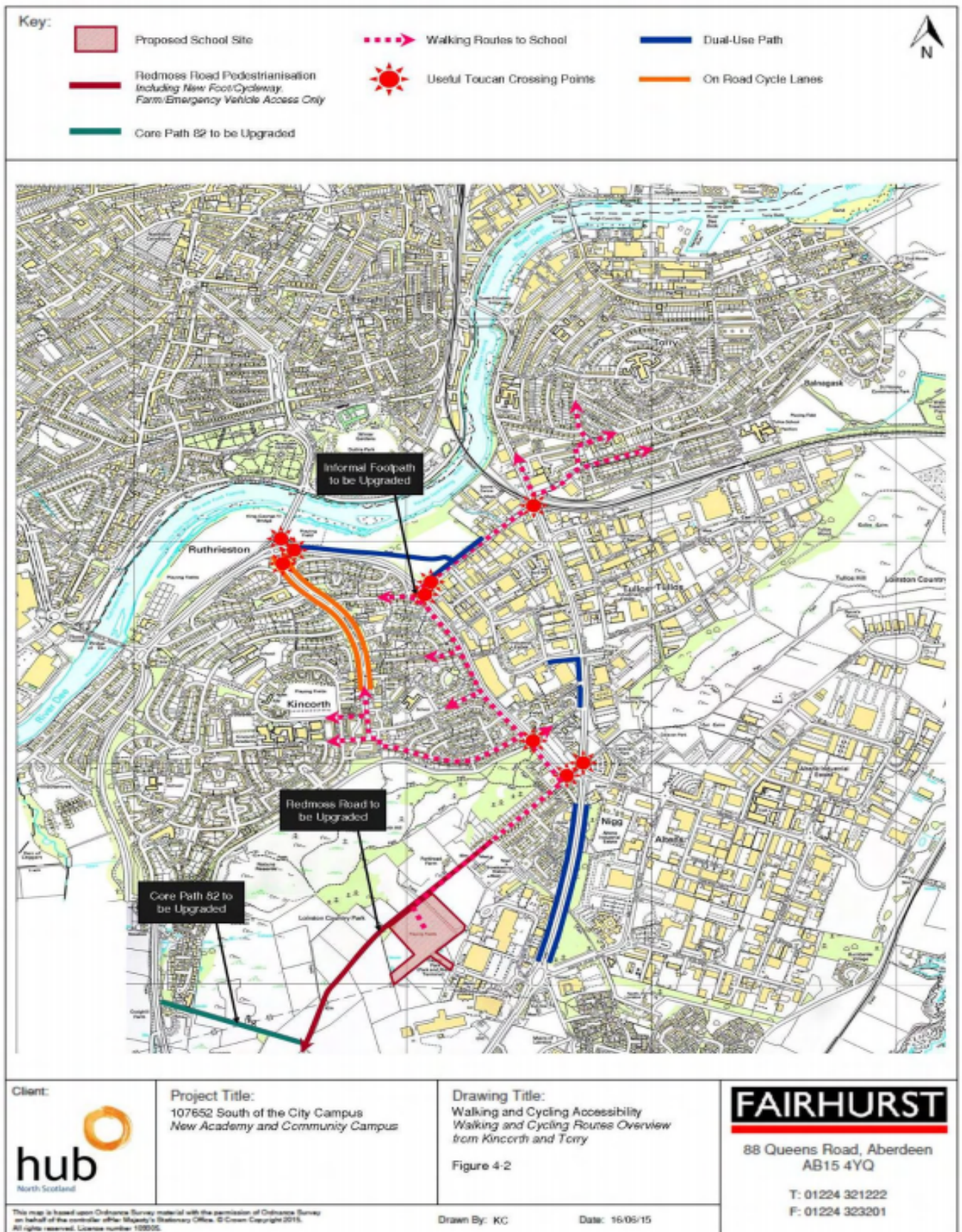
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HEAD OF SERVICE DETAILS

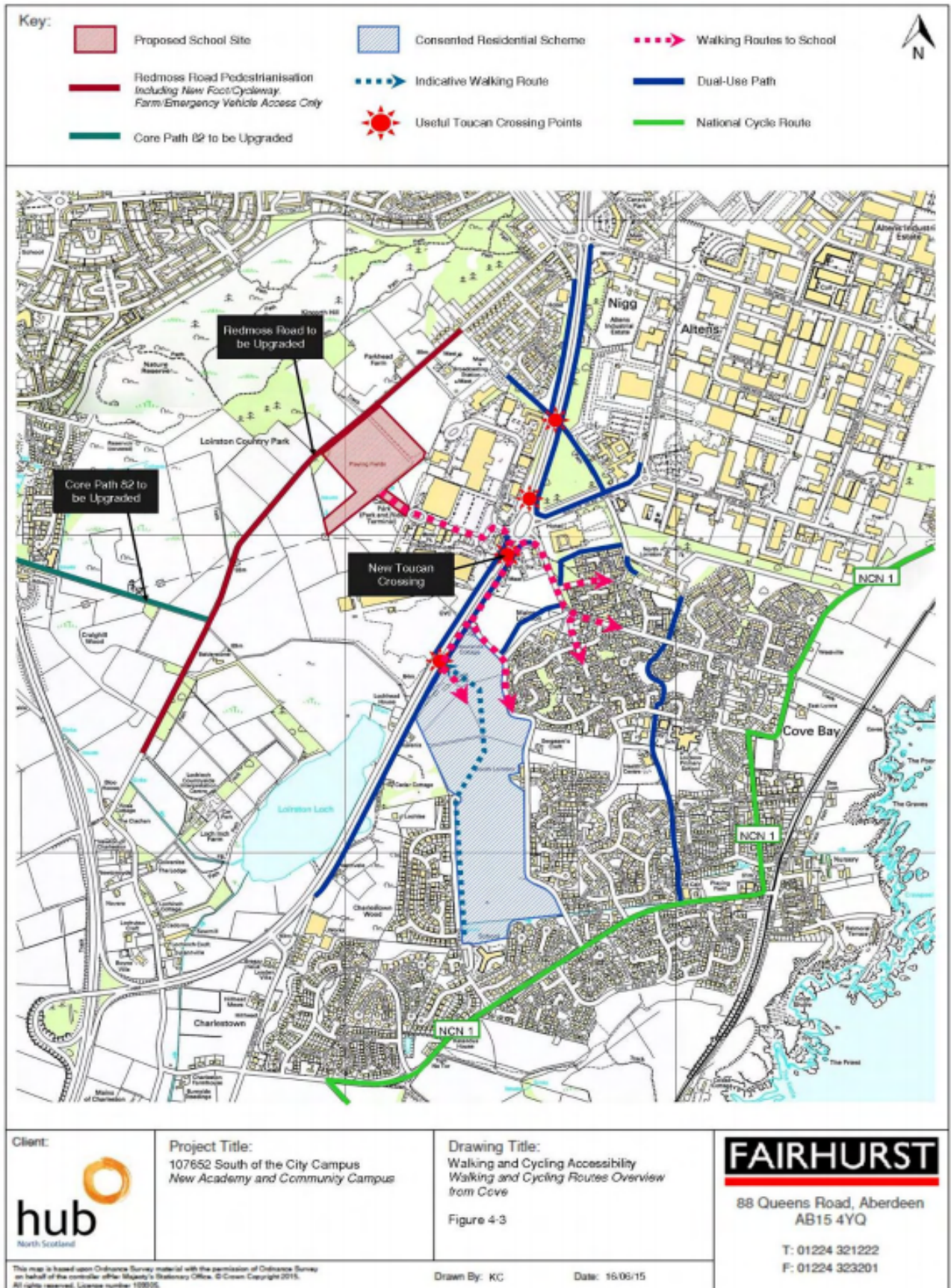
Mark Reilly
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Appendix 1

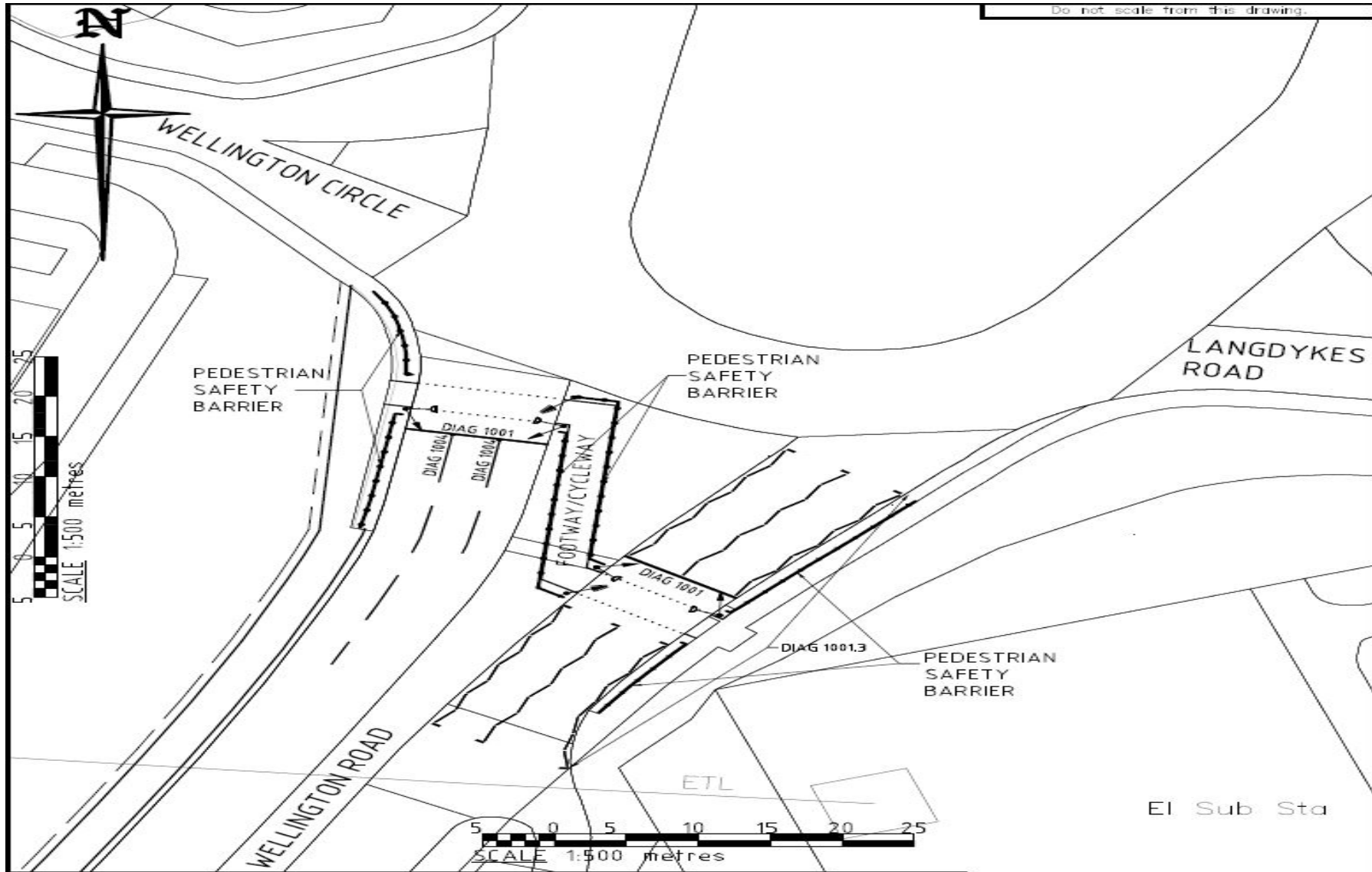
Walking and Cycling Accessibility – Routes overview Kincorth and Torry.



Walking and Cycling Accessibility – Routes overview Cove.



Appendix 2



At-grade Toucan crossing:

The toucan crossing will follow roughly the route of the existing uncontrolled crossing point. The exact design and layout will need to be approved by the Intelligent Transport Systems team. It is proposed that this be set back a minimum of 20 metres from the roundabout.

Guidance states that if a single direct crossing point is greater than 15 metres a staggered crossing should be provided. The distance across Wellington Road A956 is approximately 27 metres.

The crossing will have guard rails in place to channel pedestrians to the controlled crossing point.

Pros:

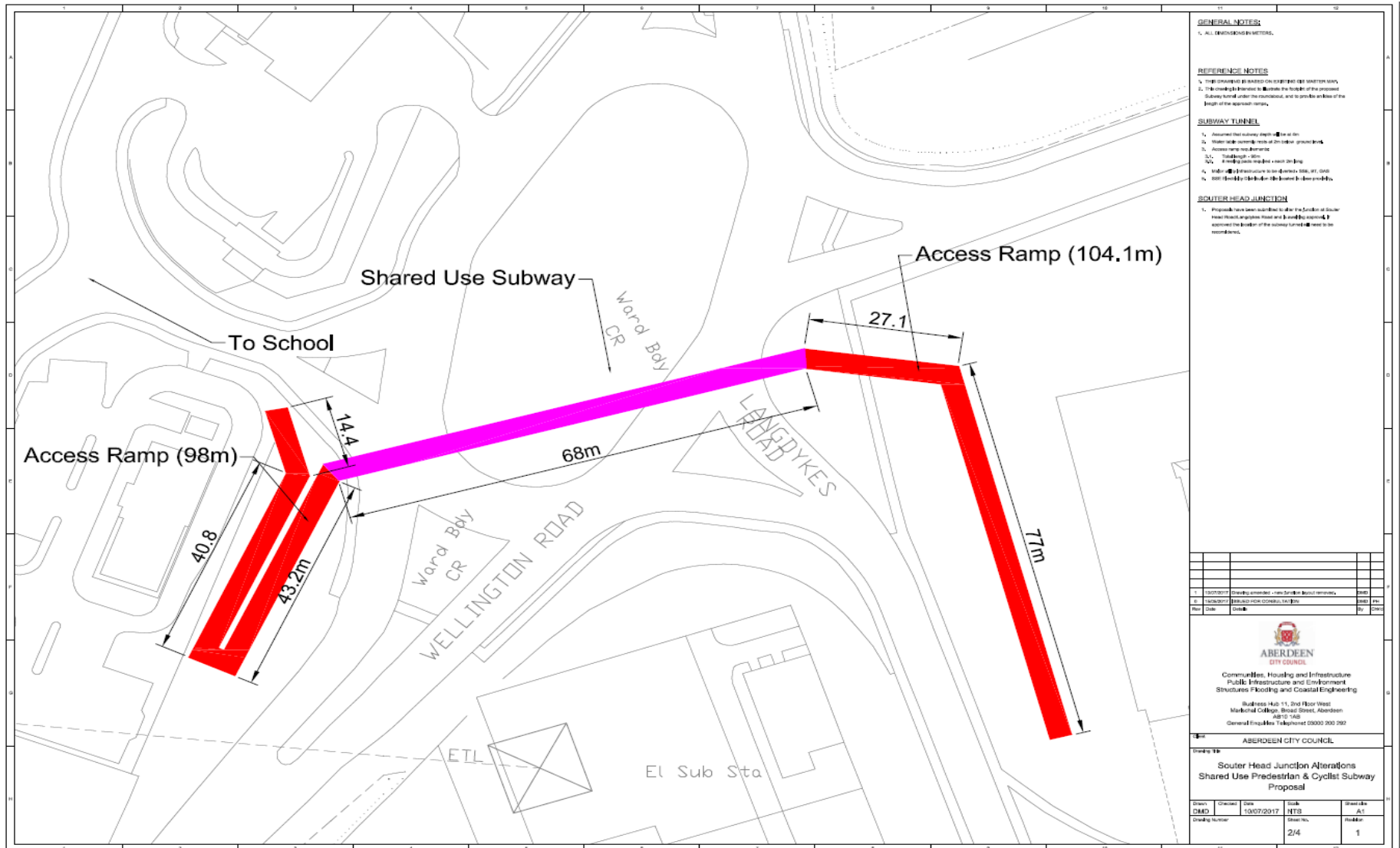
- Shortest route following pedestrian/ cycle desire lines.
- Links to existing pedestrian and cycle infrastructure.
- Detailed checks would be required but it is not anticipated that there would need to be any major diversion of utilities.

Cons:

- Crossing at-grade does not fully separate pedestrians and vehicles.
- Traffic flows will be impacted at times of high usage.

Desirable Additional Design Features to be considered in the detailed design process and through the Road Safety Audit Process:

- Part time 20mph during school peak time.
- High Friction Surfacing at approaches to crossing.



Pedestrian Underpass:

A shared-use (Pedestrian and Cyclist) underpass would have to be built at depth of approximately 4 metres. There would need to be shallow approach ramps to ensure the structure was accessible to cyclists and pedestrians, inclusive of those with mobility issues.

The underpass would need to have hand rails and contrasting surfaces and a maximum gradient of 5% with appropriate resting platforms to ensure it complied with the Equality Act 2010 and was accessible to all.

There would be a requirement to ensure adequate lighting was provided.

Pros:

- No delays to vehicles.
- Grade separation of pedestrians and vehicles creates a safe route for pedestrians and cyclists.

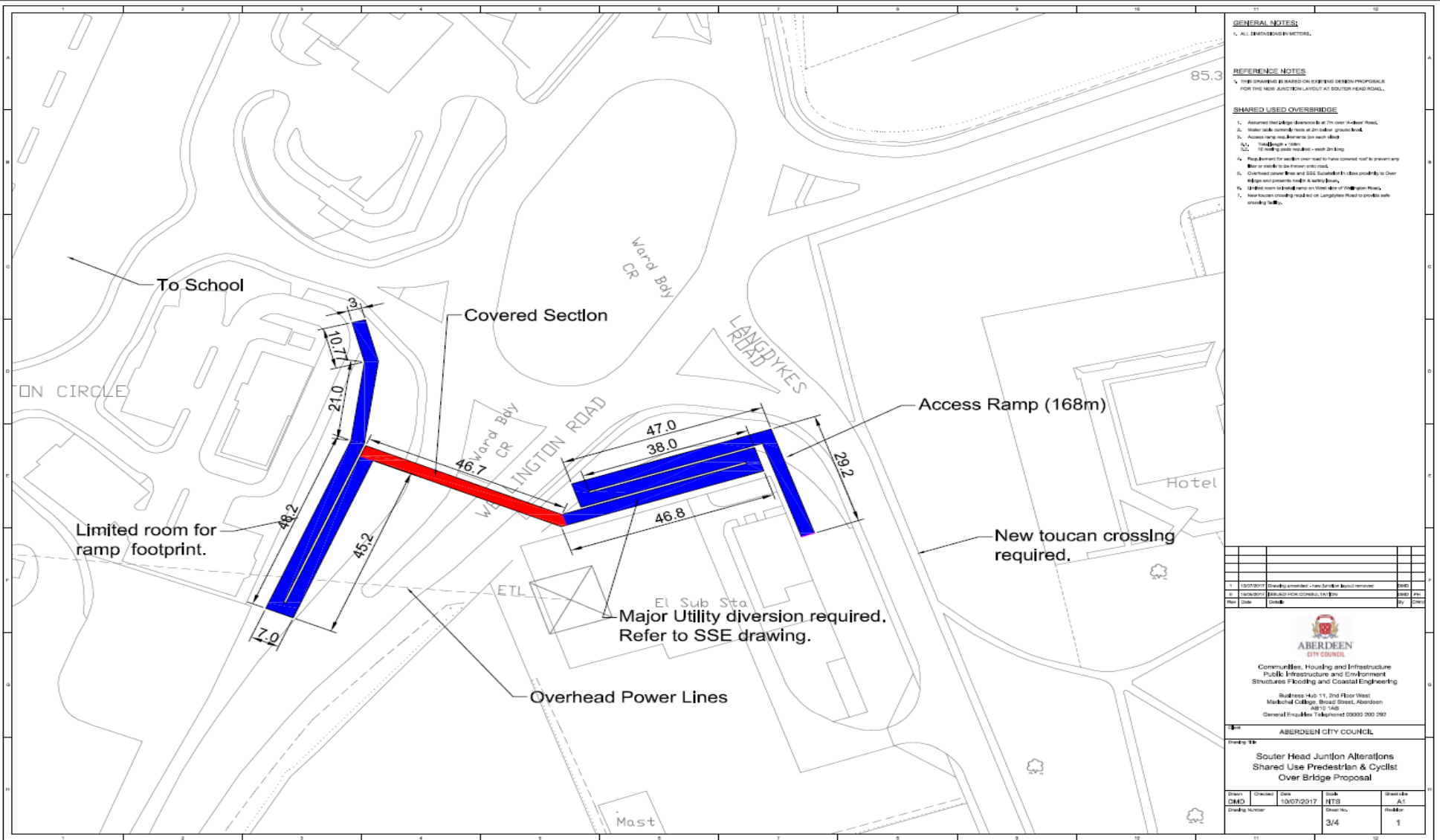
Cons:

- Land negotiations and purchase would be required owing to the footprint of the scheme. This could have significant time implications for the project and would not meet the proposed opening date of August 2018.
- Perceived threat to personal security owing to secluded nature of underpasses with no natural surveillance.
- Existing underpasses within the city have been prone to vandalism.
- Increased distance for pedestrians to travel, around 256 metres compared to 27 metres. This may result in pedestrians avoiding using the facility and crossing at an uncontrolled crossing point. The extra distance may negatively impact those with mobility issues.
- Construction of the underpass would require major diversion of utility infrastructure – SSE, BT and GAS. (See Appendix 5 for SSE utility map.)
- Close proximity to SSE Electricity Distribution site.
- Current water table resting at 2 metres below ground level may create issues with flooding and will require regular maintenance. Furthermore a detailed environmental study would be required.

Additional Design Features to Consider:

- Based on the length of the underpass there would be a requirement for lighting to be provided day and night.
- CCTV should be installed to increase perceived security when using the underpass.
- Consideration should be given to the installation of lifts for those with mobility issues; this would have significant cost implications for installation and maintenance.
- Rest spots should be included.

Appendix 4



GENERAL NOTES
1. ALL DIMENSIONS IN METRES.

REFERENCE NOTES
1. THIS DRAWING IS BASED ON THE DESIGN PROPOSAL FOR THE NEW JUNCTION LAYOUT AT SOUTER HEAD ROAD.

SHARED USED OVERBRIDGE

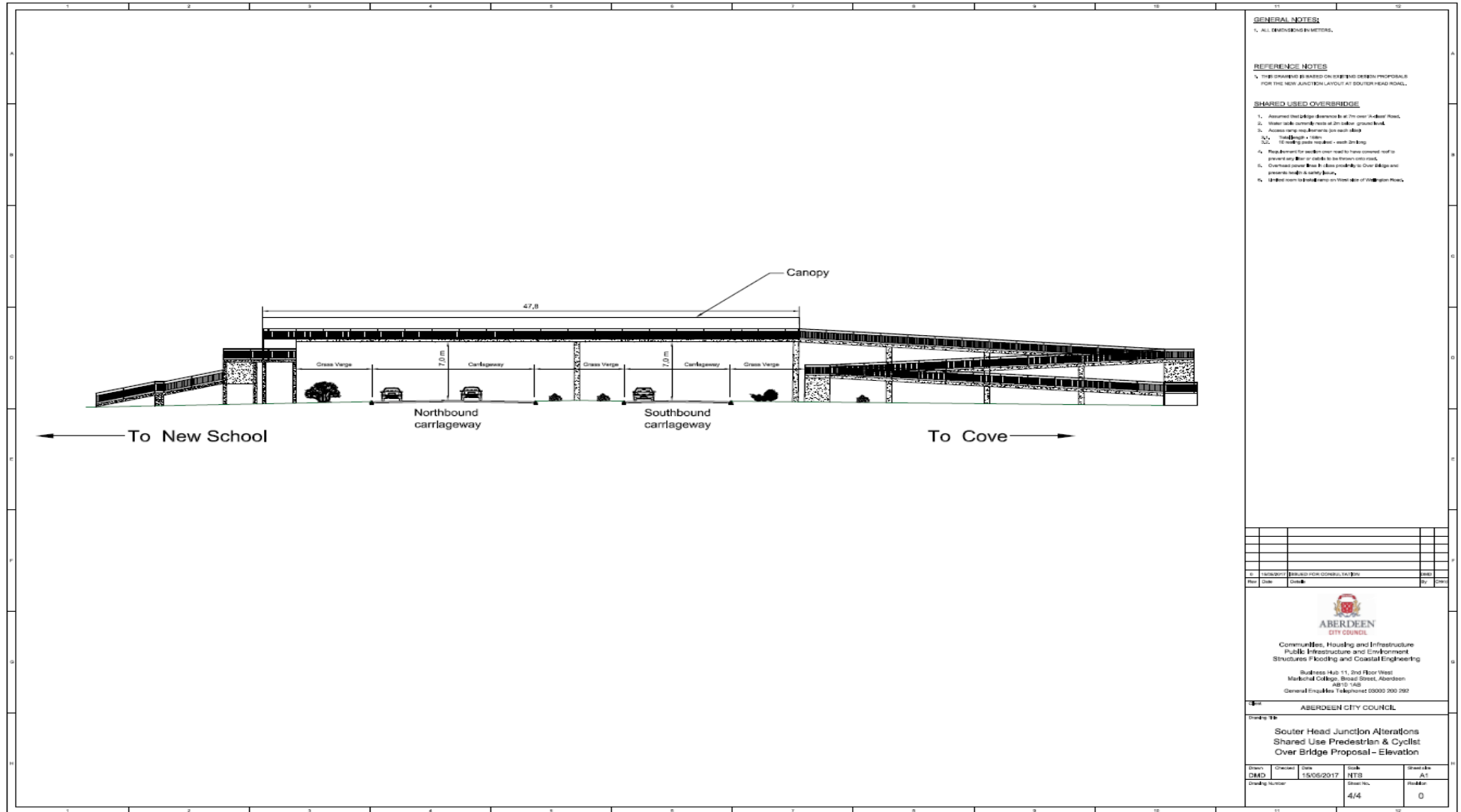
1. Assumed that bridge dimensions are at 7m over A-Beam Road.
2. Water table currently noted at 2m below ground level.
3. Access ramp req. Barriers on each side.
4. Total length = 168m.
5. Handicap grade required - each 2m long.
6. Requirement for section over road to have covered roof to prevent any rain or snow to get through onto road.
7. Overhead cover 2m and SSE Scotland to allow possibility to Over bridge and presents height to safety barrier.
8. 1.5m deep to bridge over on the side of Wellington Road.
9. New toucan crossing road on to Langbykes Road to provide safe crossing facility.

1	1/20/2017	Drawing amended - new junction layout removed	2017
2	1/20/2017	Revised from CONSULTATION	2017
Rev	Date	Description	By

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ABERDEEN CITY COUNCIL
Drawing Title
Souter Head Junction Alterations
Shared Use Pedestrian & Cyclist
Over Bridge Proposal

Drawn	Checked	Date	Scale	Sheet No	Sheet No
CHD	HTS	1/20/2017	1:1	3/4	1
Drawing Number	Sheet No	Sheet No	Sheet No	Sheet No	Sheet No



GENERAL NOTES:
 1. ALL DIMENSIONS IN METERS.

REFERENCE NOTES
 1. THIS DRAWING IS BASED ON EXISTING DESIGN PROPOSALS FOR THE NEW JUNCTION LAYOUT AT SOUTER HEAD ROAD.

SHARED USE OVERBRIDGE
 1. Assumed that bridge dimensions to be 7m over 'A' level Road.
 2. Water table contours exist at 2m below ground level.
 3. Access ramp and barriers for each bridge.
 4. 10m wide grass verges on each bridge.
 5. Requirement for weather cover need to have covered roof to prevent any rain or silt to be thrown onto road.
 6. Overhead power lines to be provided by Over Bridge and present height & safety barrier.
 7. Under road to be 4m from West side of Over Bridge Road.

NO.	REVISION	DATE	BY	CHECKED


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Project Name:
 Souter Head Junction Alterations
 Shared Use Pedestrian & Cyclist
 Over Bridge Proposal - Elevation

Drawn DMD	Checked HTS	Date 15/05/2017	Scale 4/4	Sheet No. A1

A proposed design layout and elevation drawing for the pedestrian overbridge is provided above. This illustrates the proposed footprint of the scheme. It is assumed the bridge clearance over the A class road would be 7 metres.

The overbridge would need to have hand rails and contrasting surfaces and a maximum gradient of 5% with appropriate resting platforms to ensure it complied with the Equality Act 2010 and was accessible to all.

Concerns that litter or other debris could be dropped onto the carriageway would require the structure to be enclosed with a roof.

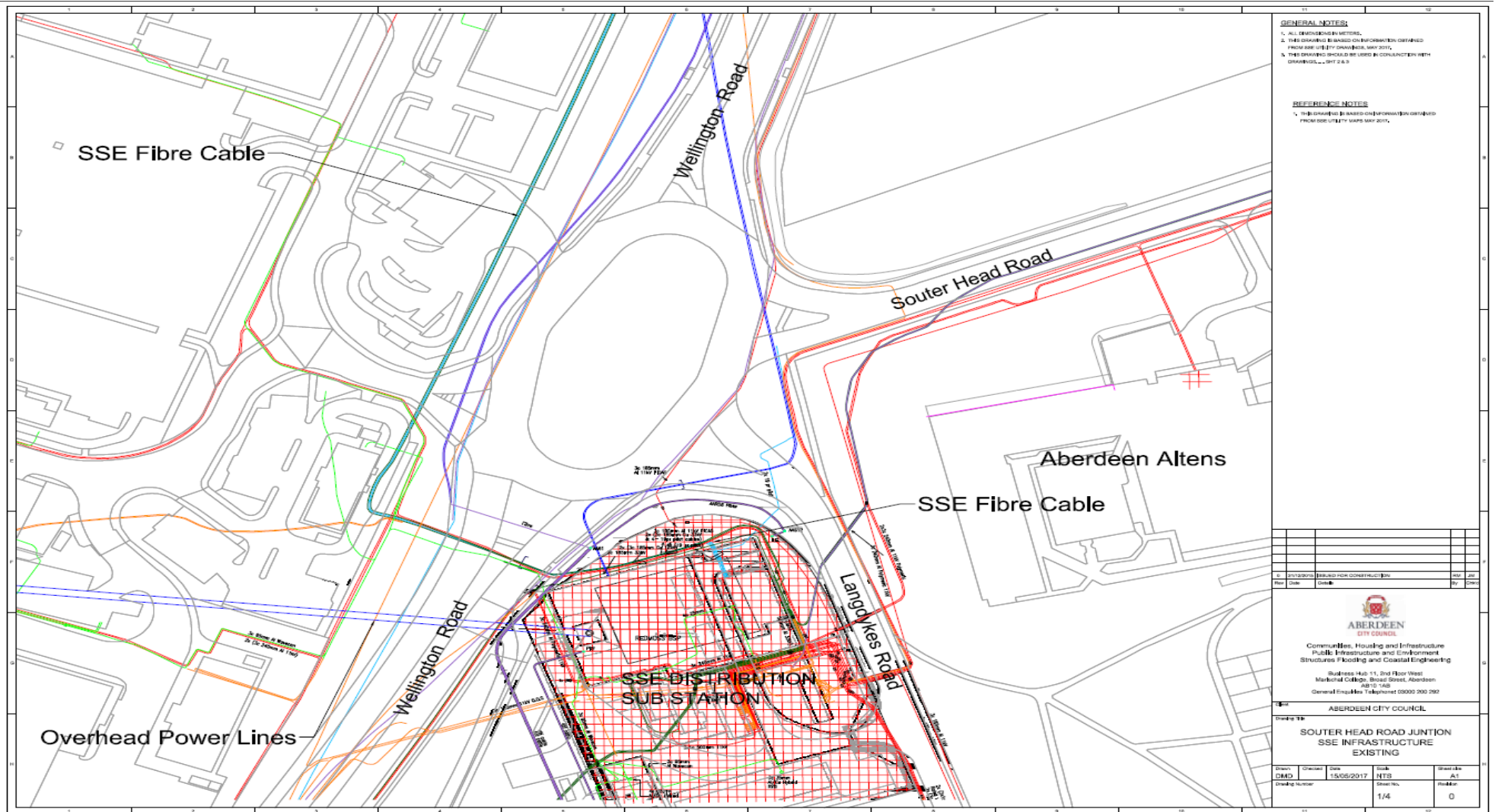
To fit the structure in the desired location would involve locating it to close to the SSE substation. This would be very unlikely to get permission due to safety concerns.

Pros:

- Grade separation of pedestrians and vehicles creates a safe route for pedestrians.
- No delays to vehicles.

Cons:

- Increased distance for pedestrians to travel, around 168 metres compared to 27 metres. This may result in pedestrians avoiding using the facility and crossing at uncontrolled crossing points.
- The extra distance may negatively impact those with mobility issues.
- Close proximity to SSE Electricity Distribution site, with overhead power lines constitutes a health and safety concern.
- Visually intrusive.
- Land negotiations and purchase required. This could have significant time implications for the project and would not meet the proposed opening date of August 2018



ABERDEEN CITY COUNCIL

COMMITTEE	Communities, Housing and Infrastructure
DATE	29 th August 2017
REPORT TITLE	Improving Accessible Toilets Provision within the City Centre
REPORT NUMBER	CHI/17/201
INTERIM DIRECTOR	Bernadette Marjoram
REPORT AUTHOR	Kelly Johnstone

1. PURPOSE OF REPORT:-

- 1.1 This report is in response to a motion put forward by Cllr Ironside to Council committee on 15th March 2017. The minute states:
“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.”
- 1.2 This report reviews how the Council could support and improve facilities provision by coordinating a scheme where businesses in the City Centre would make available their toilet facilities to disabled and older people with medical conditions. Adequate accessible toilet provision within Aberdeen will support and ensure that families and friends have equitable access to amenities and enjoyment of the City centre.

2. RECOMMENDATION(S)

- 2.1 **It is recommended that committee instruct officers to:**
- a) Develop a strategy with local partners and businesses to increase awareness of accessible toilet provision in the City centre and potential for a Community Toilet Scheme focussed on accessible facilities.
 - b) Carry out a further in depth review of Radar key user facilities in the city and increase awareness of facilities available.
 - c) Carry out an audit on the availability of Changing Places toilets as well as accessible toilets in the City centre.

- d) Work with current partners to develop a database of available accessible toilets within the City centre and their provisions and
- e) Explore the potential of holding a workshop in partnership with Aberdeen Inspire for local businesses, along with local support groups, access panels and the Disability Equity Partnership (DEP) to look at the positive impacts on business by improving accessible toilet provision for the public within the city and how to address any concerns.

3. BACKGROUND/ MAIN ISSUES

3.1 Consistency of Accessible Toilet Facilities

There is a lack of consistency in the provision and the standards of accessible toilets. The building regulations dictate minimum sizes of spaces and facilities within, and not one size fits all circumstances. Size in particular may mean that for many a toilet which is classified as “accessible”, is not accessible for many. As an example there may be insufficient space for a motorised chair to enter and for the user to move between chair and facility.

3.2 Changing Places toilets are in particular short supply in Aberdeen City. According to BS8300:2009 a Changing Spaces toilet includes (above the usual accessible toilet facility):

- adequate space for a disabled person when they are not in their wheelchair, their wheelchair and one or two carers – 12sqm (3m x 4m)
- an adult sized, height adjustable changing bench, wall mounted or free standing
- a ceiling tracking or a mobile hoist
- a peninsular (centrally placed) toilet
- a privacy screen or curtain
- a large bin for pads
- an emergency alarm
- a paper roll
- a non slip floor

3.3 Aberdeen City overall has a lack of public toilet provision within the City centre which is available to the public outside of working hours. Two Changing Places and seven public accessible toilets have been audited by Disabled Go and promoted on their website (an Aberdeen City Council contracted accessibility information site) and Euan’s Guide (a national disabled access review site). Publicity and general information on both accessible and Changing Places toilets are limited and this means that for many disabled and elderly members of the public, certain areas of the city are off limits.

3.4 Feedback from the Scottish Disability Equality Forum (SDEF) around the national network of access panel’s “standard” accessible toilets is that they vary in design. Whilst the cost is expensive for retrofitting a building to incorporate a Changing Spaces or larger accessible toilet, if architects and planners are encouraged to include it in their initial plans it does not cost any more if included in the original sq. foot price. It is important to also consider at

planning stages that the Council fully consider the design of the accessible toilet and its adequacy, particularly for the type of scheme and location.

3.5 **Approaches by Other Local Authority and Organisations**

There is a lack of cohesive approach within organisations and in partnerships regarding provision of accessible toilets. A review of other Scottish Local Authorities has found that there is no specific strategy that works with the local businesses in their area to improve accessible toilet provision. Some Local Authorities have provided funding over a period to increase accessible public toilet provision, specifically Changing Places toilets. This is the more expensive route to increasing provision.

3.6 **Partner Organisations**

Nationally most of the Shopmobility organisations provide accessible toilets near to their premises. These can be used by all members of the public and not only direct customers. However schemes with a mobile base rely on city centre provision being available. Currently there are no known schemes/ agreements in place between Shopmobility and local traders/ offices in these other areas.

3.7 The Access Panel network run by the SDEF (Scottish Disability Equality Forum) on behalf of the Scottish Government is currently running a campaign for Changing Places toilets and is linking with PAMIS (Promising A More Inclusive Society) to achieve their goal. Campaign successes include the Renfrewshire Access Panel managing to secure funding from their local Council for 5 new Changing Places toilets over the next 5 years. Falkirk Access Panel has also secured funding for 2 new Changing Places toilets in and around Falkirk. None so far have evidenced partnerships with local businesses and have been local authority funded.

3.8 **Radar Keys**

Radar keys, which can be used to access certain premises including locked public toilets, can be purchased by individuals from the Council directly or online for a fee (£3.50 - £5.00). Purchasing from the Council is currently more expensive than from Disability Rights UK, but both guarantee a non-counterfeit key. Unlike with Disability Rights UK, purchasing a key from the Council requires that some form of 'evidence' to 'prove ones disability' is submitted; this has caused frustration in the past from the public. Radar Keys are used for a variety of other accessible points across the city, such as the gates at Hazlehead cemetery.

There is still minimal publication of this scheme and research showed variation in how users had heard about the scheme, for example this was found to be mainly by chance, with some respondents finding out about the scheme at medical and care appointments.

One of the key benefits of the Radar key scheme is that it helps prevent the abuse and vandalism of accessible toilets without the costs of a full time attendant. However not everyone knows about the Radar key scheme or who is part of the scheme. Even within large franchises/ chains a Radar key is not always consistently required to access their accessible toilet.

4. FINANCIAL IMPLICATIONS

There will be a financial impact in maintaining a database and publicising the scheme. However the benefits should outweigh the costs.

5. LEGAL IMPLICATIONS

This proposal supports the principle of not discriminating against disabled people.

Whilst the Local Authority has specific duties under the Equality Act with regard to accessible facilities, this report seeks to review what can be done to support provision from the private sector, including local businesses and establishments. The private sector currently does not have the same level of legal responsibility to have provisions in place.

British Standard 8300:2009 recommends that Changing Places toilets should be installed in larger buildings and complexes, including large railway stations, airports and motorway services; sport and leisure facilities; cultural centres; stadia and large auditoria; shopping centres; key buildings within town centres; and educational and health facilities. In cases where a building warrant is being granted or is required for changes, where an accessible toilet is already in place it cannot be removed without review by the Council's building standard department.

There will be a requirement for legal liability by private businesses to be fully understood and addressed prior to any scheme being implemented.

6. MANAGEMENT OF RISK

6.1 Financial
None

6.2 Employee
None

6.3 Customer/ Citizen

Properly Publicised Scheme – Medium

It is important for any such scheme to be properly publicised or risks not being used due to lack of awareness. Joint coordination of the current schemes available (e.g. RADAR keys) and businesses to become part of any scheme would need to be properly publicised.

Business Sign Up - Medium

Encouraging a business with an accessible toilet to open it to the public as required could initially be difficult for fear of abuse and vandalism, additional costs (e.g. cleaning) and legal liability, of their facility if left unmonitored. Aberdeen Inspire is willing to work with the Council to encourage more

businesses to consider such arrangements and awareness workshop or session could be an option once a scheme has been devised.

Abuse and Vandalism – Medium

With all toilets used by the public, they are open to abuse and vandalism if not monitored. Many perceive unstaffed toilets as unsafe due to lack of security and monitoring. Accessible toilets already within local businesses will be regularly monitored as part of inspection processes; however the business may be required to challenge the use of an accessible toilet at point of use. This is difficult as users may have hidden disabilities. Radar keys could be the solution to this issue, as eligible users would already hold such a key, therefore reducing the possibility of abuse.

6.4 **Environmental**

None

6.5 **Technological**

None

6.6 **Legal**

None

6.7 **Reputational**

None

7. **IMPACT SECTION**

Economy

Accessible toilets provide an important and critical resource for members of the public to be able to enjoy the city centre facilities. If better advertisement and provision is created there would be more confidence to visit. The purple pound is used to describe the specific area of the economy that is spent by the disabled community. If more people can be encouraged to use Aberdeen City centre by increasing confidence that adequate toilet provision is available, this could support local businesses to improve their revenues.

People

Accessible toilets and Changing Places promote independence and create a confidence to visit places in the vicinity without worry for people. This includes those who may have hidden disabilities, such as Crohn's Disease, so they can have more privacy and space to attend to their needs as well as for carers to safely and with dignity support their clients. This specifically related to Equality Outcome 4 (EO4), which states 'Physical and social barriers are removed for those with a disability to access services and public space'.

An Equality and Human Rights Impact Assessment (EHRIA) has been completed for this report; no negative impacts have been recorded and positive impacts have been identified for the Age, Disability and Maternity characteristics.

The Council's Disability Equity Partnership is very supportive of this proposal and has commended Aberdeen City Council in giving this project such consideration, highlighting the benefits this will bring to people with hidden disabilities such as IBS. Encouraging businesses in the city centre to enable disabled patrons to use their facilities and having this accessibility promoted on these businesses' and the Council's website will be of enormous benefit.

Place

Currently there is no scheme in place in the rest of Scotland, but this could be an opportunity for Aberdeen City to lead the way as a standard for cities in Scotland on accessible toilet provision. This would be of benefit to visitors and residents.

Technology

None

8. BACKGROUND PAPERS

None

9. APPENDICES

None

10. REPORT AUTHOR DETAIL

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ABERDEEN CITY COUNCIL

COMMITTEE	Communities, Housing & Infrastructure
DATE	29 August 2017
REPORT TITLE	CH&I Financial Performance – Quarter 1, 2017/18
REPORT NUMBER	CHI/17/183
LEAD OFFICER	Steven Whyte, Head of Finance
REPORT AUTHOR	Helen Sherrit

1. PURPOSE OF REPORT:-

- 1.1 To provide the full year forecast position of Communities, Housing & Infrastructure for the financial year 2017/18, including:
- General Fund, Trading Services and Housing Revenue Account (HRA) revenue and capital accounts

2. RECOMMENDATION(S)

- 2.1 It is recommended that Committee note the following:-

- a) General Fund forecast revenue position as detailed in Appendix 1;
- b) HRA forecast revenue position as detailed in Appendix 2;
- c) Trading forecast revenue position as detailed in Appendix 3;
- d) General Fund and HRA capital position as detailed in Appendix 4;

3. BACKGROUND/MAIN ISSUES

- 3.1 This is the first quarterly financial report for 2017/18, representing the first stage of a stepped change in the way the Council reports its financial position.
- 3.2 This report focuses the projected financial position for the full year for Communities, Housing & Infrastructure's General Fund, Trading Services and Housing Revenue Account.
- 3.3 Quarterly reporting will evolve throughout the year to incorporate further changes such that the ultimate aim of a faster year end closedown and the production of the unaudited annual accounts by the end of April 2018 can be achieved. This means the Council would have produced its annual accounts two months earlier than the statutory deadline.

4. FINANCIAL IMPLICATIONS

- 4.1 The forecast full year financial position of the Communities, Housing & Infrastructure's accounts, General Fund, Trading and Housing Revenue Account of the financial year 2017/18 is reflected in Appendices 1 to 3 to this report. With Capital position both Housing and Non Housing at Appendix 4.
- 4.2 Following a positive financial performance in 2016/17, CH&I starts the financial year 2017/18 with a strong financial platform from which to operate. It is recognised that this will be another financially challenging year and that strong fiscal management coupled with financial restraint will be required to ensure that a balanced position against budget is achieved which in turn will continue to provide a strong balance sheet for future financial years.
- 4.3 Services continue to manage increased demand within the current service delivery model and structure within which the Council operates and this requires continued close fiscal management. Indeed services are examining all areas of spend with a view to avoiding expenditure except where absolutely necessary.
- 4.4 A short life working group has been set up to carry out a strategic review of spend across a range of council wide areas including procurement, workforce, technology and service specific areas where there has been historic or current budget pressures, taking into consideration trends and benchmarking data where possible to inform options going forward. Initial work carried out by the group indicates that whilst there are challenges ahead, a number of options are available to address these, which coupled with general restraint on spend means that a balanced position can be achieved.
- 4.5 These options will continue to be developed over the course of the next few weeks for initial review by services and consideration by the Corporate Management Team (CMT). Thereafter, proposed options will be taken through the proper governance process including consultation with Elected Members and reporting to committee for formal decisions where necessary.

5. LEGAL IMPLICATIONS

- 5.1 While there are no direct legal implications arising from the recommendations of this report, there are additional reporting requirements due to the London Stock Exchange listing and issue of bonds.

6. MANAGEMENT OF RISK

Financial

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

provide an overview of the current operating position and so financial risk related to this report is considered to be low.

6.2 The main financial risk that the Council is managing is the increased demand on services. This is being mitigated through reviewing all areas of expenditure with a view to only incurring expenditure that is absolutely necessary.

6.3 In relation to capital projects there is a risk that following the procurement process, tendered costs will vary from that assumed at the time of project approval. This risk is mitigated through quantification and review of indicative project costs by suitably qualified staff or external body where appropriate.

Other

6.2 Consideration has also been given to Employee, Customer / Citizen, Environmental, Technological and Legal risks, and no risks were identified.

Reputational

6.7 The reputational risks to the Council are minimised by the regular review of financial information by services, CMT and Elected members throughout the Financial Year.

7. IMPACT SECTION

Economy

7.1 Investment in the city will have a positive impact on the economy.

People

7.4 Robust management of the council's finances will ensure that council services can continue to be provided.

Place

7.5 Investment will enhance the place by creating a better and more vibrant city in which to live.

Technology

7.6 There are no direct implications on technology arising from the recommendations of this report

8. BACKGROUND PAPERS

None

9. APPENDICES

Appendix 1 – Projected Financial Position – General Fund

Appendix 2 – Projected Financial Position – Housing Revenue Account
Appendix 3 – Projected Financial Position – Trading Services
Appendix 4 – Capital Position

10. REPORT AUTHOR DETAILS

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ABERDEEN
CITY COUNCIL

FINANCIAL STATEMENT
FOR THE QUARTER
1 APRIL 2017 TO 30 JUNE 2017
PROJECTED FINANCIAL POSITION

COMMUNITIES, HOUSING & INFRASTRUCTURE -GENERAL FUND REVENUE

As at 30 June 2017	Full Year Budget	Forecast Outturn	Variance from Budget		Notes
	2017/2018	2017/2018	£'000	%	
	£'000	£'000	£'000	%	
Communities & Housing	16,290	16,290	0	0.0	1
Land & Property Assets	19,404	19,404	0	0.0	2
Public Infrastructure & Environment	38,821	38,821	0	0.0	3
Planning & Sustainable Development	7,411	7,411	0	0.0	4
Economic Development	2,979	2,979	0	0.0	5
Directorate Support	1,438	1,438	0	0.0	6
Total CH&I Budgets	86,343	86,343	0	0.0	

Notes

It should be noted that the full year budgets reflected above differ from those set by Council in February 2017 for a number of reasons. This is normal practice during the year as variances are identified. The main change in services relates to the allocation of procurement savings which was held within Contingencies at the time the budget was set.

There are a number of identified cost and/or demand pressures on services which require to be addressed during the remainder of the year. A short life working group has been set up to carry out a strategic review of spend across a range of areas including those detailed below. Initial work carried out by the group indicates that whilst there are challenges ahead, a number of options are available to address these such that a balanced position can be achieved.

1. The main areas of pressure, emerging risks and assumptions within Communities & Housing are:

- Assumed reduced service charges from 1 August 2016, administration charge removed for Private Sector Leasing, rental and council tax will be at similar levels to 2016/17 and Bed and Breakfast/Hotel income and charges reflect current trends. There is a risk that the Bed and Breakfast usage will not fall, arrears could increase and a reduction in income due to Welfare Reform.

2. The main areas of pressure, emerging risks and assumptions within Land & Property Assets are:

- Construction Consultancy/Design Team income is subject to the risk of any delays in the capital programme or decisions not to undertake work in house; and
- Assumed 2016/17 level of income and expenditure for School Catering with an allowance for potential cost rises due to BREXIT; and
- The Council will incur the rates for Balgownie 1 if a tenant cannot be found.

3. The main areas of pressure, emerging risks and assumptions within Public Infrastructure & Environment are:

- For Waste assumed the rates of the new SUEZ contract for both income and expenditure. There are a number of areas within Waste which are anticipated to over spend however at this stage these will be off set by a potential rebate from the previous year's contract; and
- Spend on supplies and services for Fleet is based on current data.

4. The main areas of pressure, emerging risks and assumptions within Planning & Sustainable Development are:

- Reduced income is budgeted in Development Management from planning applications as a result of the continued downturn of the Oil and Gas industry however this still remains a risk; and
- Assumed Transport project income will be achieved from the capital programme and external sources there is a risk resources will not be available to deliver.

5. The main areas of pressure, emerging risks and assumptions within Economic Development are:

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

6. There are no material areas of pressure for this service.

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ABERDEEN
CITY COUNCIL

FINANCIAL STATEMENT
FOR THE QUARTER
1 APRIL 2017 TO 30 JUNE 2017
PROJECTED FINANCIAL POSITION

COMMUNITIES, HOUSING & INFRASTRUCTURE –HOUSING REVENUE ACCOUNT

As at 30 June 2017	Full Year Budget	Forecast Outturn	Variance from Budget	
	2017/2018	2017/2018	£'000	%
	£'000	£'000		
Gross Expenditure	85,862	85,862	0	0
Total Income	(86,362)	(86,362)	0	0
Net Expenditure	(500)	(500)	0	(0.0)

The Housing Revenue Account (HRA) has a gross expenditure of £85.8m which is ring fenced and is funded mainly from housing rents.

The projected net saving for the year is forecast at £22.2m. It is anticipated this will be used to provide a CFCR contribution to fund the capital programme and increase the working balance by £500k.

The forecast position on the HRA, indicates that there will be a working balance of £10.2m after taking account of the 2017/18 out-turn and other agreed commitments. This is in excess of the recommended minimum level of £8.6M.

A working group has been set up to create a Housing Revenue Account Business Plan which will be presented to this Committee in November 2017. This Plan will set out the current position, pressures and the future.

The main areas of pressure, emerging risks and assumptions within Housing Revenue Account are:

- Expenditure will continue at 16/17 levels in the following areas – management & admin, utilities & Council Tax Expenditure on cleaning is based on spend to date; and
- Voids and rental income will continue at Quarter 1, 2017/18 levels however there is a risk they could return back to 2015/16 levels; and
- Universal credit was introduced in Aberdeen in November 2015, housing costs are now paid directly to the tenant. Arrears could increase as a result of this. Included within the working balance is a reserve of £2.8m for Welfare Reform; and
- Additional costs could be incurred in relation to health & safety issues for multi storey flats; and
- A severe winter could result in higher repairs and maintenance costs.



ABERDEEN
CITY COUNCIL

FINANCIAL STATEMENT
FOR THE QUARTER
1 APRIL 2017 TO 30 JUNE 2017
PROJECTED FINANCIAL POSITION

COMMUNITIES, HOUSING & INFRASTRUCTURE – TRADING SERVICES

As at 30 June 2017	Full Year Budget	Forecast Outturn	Variance from Budget		Notes
	2017/2018	2017/2018	£'000	%	
	£'000	£'000	£'000	%	
Building Services	(2,204)	(2,204)	0	0.0	1
Property Letting	(4,575)	(4,575)	0	0.0	2
Car Parking	(4,050)	(4,050)	0	0.0	3
Total Trading Budgets	(10,829)	(10,829)	0	0.0	

1. The main areas of pressure, emerging risks and assumptions within Building Services are:

- Based on the 16/17 outturn and latest assumptions it is anticipated that the surplus is achievable since housing response work remains at the same level as 16/17, however any significant drop in housing capital work or reduction in work carried out for other council services may have an effect on the surplus; and
- A rebate will be made to the Housing Revenue Account by Building Services if they over achieve their target surplus as per the Housing Revenue Account Guidance.

2. The main areas of pressure, emerging risks and assumptions within Property Letting are:

- The continued downturn in the economic position of Aberdeen may impact on the income levels but this is not currently anticipated to have a significant impact; and
- Unexpected Repairs and Maintenance may be required to the Property Letting estate for Health and Safety.

3. The main areas of pressure, emerging risks and assumptions within Car Parking are:

- The continued downturn in the economic position of Aberdeen may impact on the income levels but this is not currently anticipated to have a significant impact; and
- Car Parks income can be weather dependant; and
- Car Parking out turn is based on income from 16/17.



ABERDEEN
CITY COUNCIL

FINANCIAL STATEMENT
FOR THE QUARTER
1 APRIL 2017 TO 30 JUNE 2017
PROJECTED FINANCIAL POSITION

COMMUNITIES, HOUSING & INFRASTRUCTURE – GENERAL FUND CAPITALPROGRAMME

Recognising the need to improve and enhance governance around the capital programme and the projects within it, as reported to the Audit, Risk & Scrutiny committee in June 2017, the presentation of the General Fund Capital Programme has been updated, with the programme presented on the basis of the current tender status of each project. The following should be noted:

- Where tenders have been let, the figures in the first section of the tables below reflect costs based on those tenders. It is worth noting however that circumstances can arise which affect the costs of a tendered project and whilst some will be mitigated against through legal clauses within the contract, others may be unavoidable and lead to an increase in overall project cost;
- The second section of the tables below reflects those projects which are governed by specific funding arrangements and therefore are not necessarily subject to tenders;
- Some project lines within the programme will contain multiple contracts, not necessarily tendered at this stage and are therefore shown in the third section of the tables below as part let; and
- The final section of the tables below reflects those projects for which tenders are not currently let and therefore whilst appropriate steps are taken to estimate costs, the figures reflected below should be treated as provisional only. A number of factors can influence the market at any time and ultimately affect contract prices such that definitive costs will only become available through the tendering process.

			Non-Housing Capital Programme						
Tender Let?			Outturn	Budget	Budget	Budget	Budget	Total	Notes
Yes / No /			2017/18	2018/19	2019/20	2020/21	2021/22		
NHCP No.	Part	AECC Programme Board	£'000	£'000	£'000	£'000	£'000	£'000	
821	Yes	New Aberdeen Exhibition & Conference Centre	142,008	99,538	44,786	0	0	286,332	
821	No	New Aberdeen Exhibition & Conference Centre : Anaerobic Digestion Plant	0	21,270	4,000	0	0	25,270	3
			142,008	120,808	48,786	0	0	311,602	
Tender Let?			Outturn	Budget	Budget	Budget	Budget	Total	
Yes / No /			2017/18	2018/19	2019/20	2020/21	2021/22		
NHCP No.	Part	Asset Management Programme Board	£'000	£'000	£'000	£'000	£'000	£'000	
294	Part	Corporate Property Condition & Suitability	7,758	10,070	9,000	8,000	8,000	42,828	
551	n/a	Cycling Walking Safer Streets	339	0	0	0	0	339	1
773	Yes	New Brimmond School	(43)	0	0	0	0	(43)	
776	Yes	Centre of Excellence (formerly ASN)	3,444	0	0	0	0	3,444	
784	Part	Fleet Replacement Programme (including Zero Waste Strategy Fleet)	2,979	3,900	4,100	4,272	4,300	19,551	
789	Part	Planned Renewal & Replacement of Roads Infrastructure	5,115	5,211	5,211	4,968	4,968	25,473	
789E	Part	Street Lighting	473	500	1,000	1,000	1,000	3,973	
808A	n/a	New Academy to the South - ICT Infrastructure	0	1,000	0	0	0	1,000	
808B	n/a	New Academy to the South - Infrastructure Improvements	70	1,430	0	0	0	1,500	
809	No	New Milltimber Primary	0	500	11,000	1,500	0	13,000	
811	Part	Social Care Facilities - Len Ironside Centre	101	186	0	0	0	287	
812	No	Kingsfield Childrens Home	420	1,080	50	0	0	1,550	3
820	Part	Investment in Tenanted Non-Residential Property Portfolio	30	500	2,340	0	0	2,870	
828	Yes	Greenbrae Primary Extension and Internal Works	495	0	0	0	0	495	
831	Yes	Stoneywood Primary	10,461	1,471	0	0	0	11,932	
832	Yes	Dyce 3G Pitch	10	0	0	0	0	10	
834	Yes	Refurbish Throughcare Facility - 311 Clifton Road	42	0	0	0	0	42	
835	Part	Street Lighting LED Lanterns (PACE 5 Year programme)	1,500	1,659	1,500	1,500	1,500	7,659	
836	Part	Flood Prevention Measures: Flood Guards Grant Scheme	10	100	100	100	100	410	
837	Yes	Flood Prevention Measures: Riverside Drive at Bridge of Dee Court	351	149	0	0	0	500	
838	No	Flood Prevention Measures: Millside & Paddock Peterculter	200	300	500	2,000	0	3,000	
839	No	Flood Prevention Measures: Inchgarth Road	30	20	950	0	0	1,000	
840	Part	Tillydrone Primary School	2,871	6,595	7,500	0	0	16,966	
841	Part	Torry Primary School and Hub	2,983	7,000	9,000	1,000	0	19,983	
851	No	Northfield / Cumming Park Early Learning and Childcare Provision	0	500	0	0	0	500	
			39,639	42,171	52,251	24,340	19,868	178,269	
Tender Let?			Outturn	Budget	Budget	Budget	Budget	Total	
Yes / No /			2017/18	2018/19	2019/20	2020/21	2021/22		
NHCP No.	Part	City Centre Programme Board	£'000	£'000	£'000	£'000	£'000	£'000	
799A	Yes	Art Gallery Redevelopment - Museums Collection Centre	3	0	0	0	0	3	
799B	Yes	Art Gallery Redevelopment - Main Contract (HLF)	7,351	4,008	0	0	0	11,359	
823	Yes	Music Hall Refurbishment	0	0	0	0	0	0	
824	Part	City Centre Regeneration	6,168	14,632	7,114	0	0	27,914	
			13,522	18,640	7,114	0	0	39,276	
Tender Let?			Outturn	Budget	Budget	Budget	Budget	Total	
Yes / No /			2017/18	2018/19	2019/20	2020/21	2021/22		
NHCP No.	Part	Energy Programme Board	£'000	£'000	£'000	£'000	£'000	£'000	
794	Yes	Hydrogen Buses	0	5	0	0	0	5	
810C	n/a	Energy from Waste (EFW) Procurement and Land Acq.	3,944	589	1,382	0	0	5,915	5
810E	Yes	Investment in Waste Collection	1,603	0	0	0	0	1,603	
810F	Yes	Refuse Derived Fuel Plant	480	0	0	0	0	480	
810G	Yes	Co-mingled MRF & Depot	400	556	0	0	0	956	
810J	No	Bridge of Don HWRC	0	50	50	1,300	0	1,400	
810K	Part	Energy from Waste (EFW) Construction & Torry Heat Network	456	457	22,000	49,000	13,087	85,000	
826	Yes	Aberdeen City Hydrogen Energy Storage (ACHES)	(55)	0	0	0	0	(55)	
			6,828	1,657	23,432	50,300	13,087	95,304	

			Non-Housing Capital Programme						
Tender Let? Yes / No /			Outturn	Budget	Budget	Budget	Budget	Total	
NHCP No.	Part		2017/18	2018/19	2019/20	2020/21	2021/22		
			£'000	£'000	£'000	£'000	£'000	£'000	
Housing & Communities Programme Board									
779	n/a	Private Sector Housing Grant (PSHG)	700	700	700	700	700	3,500	2
798	n/a	National Housing Trust Loans	0	0	0	0	0	0	2
819	No	Tillydrone Community Hub	2,349	2,790	134	0	0	5,273	3
827	Yes	SIP New Build Housing Programme	541	700	200	0	0	1,441	
829	Yes	Middlefield Project Relocation (Henry Rae CC)	(103)	0	0	0	0	(103)	
843	n/a	Station House Media Unit Extension	750	149	0	0	0	899	1
849	No	Cruyff Court	150	75	0	0	0	225	
850	No	Community Growing Spaces	80	65	0	0	0	145	
			4,467	4,479	1,034	700	700	11,380	
Tender Let? Yes / No /			Outturn	Budget	Budget	Budget	Budget	Total	
NHCP No.	Part		2017/18	2018/19	2019/20	2020/21	2021/22		
			£'000	£'000	£'000	£'000	£'000	£'000	
Transportation Programme Board									
587	Yes	Access from the North / 3rd Don Crossing	2,589	0	0	0	0	2,589	
627	Yes	Aberdeen Western Peripheral Route	7,132	17,041	2,405	825	2,605	30,008	
765	n/a	Nestrans Capital Works	0	0	0	0	0	0	1
765G	n/a	Nestrans Capital Grant	1,000	2,691	1,500	1,295	1,295	7,781	2
791	Part	Strategic Land Acquisition	1,922	1,051	2,775	0	0	5,748	
806A	No	CATI - South College Street	50	250	2,300	2,300	492	5,392	
806B	Part	CATI - Berryden Corridor (Combined Stages 1, 2 & 3)	685	320	3,096	10,300	4,490	18,891	
807	Yes	A96 Park & Choose / Dyce Drive Link Road	1,775	40	0	0	0	1,815	
844	n/a	Sustrans Active Travel Infrastructure Fund	600	594	0	0	0	1,194	1
845	n/a	City Deal: Strategic Transport Appraisal	82	668	50	200	0	1,000	4
846	n/a	City Deal: Aberdeen Harbour Expansion Project	1,500	2,000	2,000	0	0	5,500	4
847	n/a	City Deal: Digital Infrastructure	0	1,750	1,750	0	0	3,500	4
852	n/a	City Deal: City Duct Network	2,000	3,000	0	0	0	5,000	4
			19,335	29,405	15,876	14,920	8,882	88,418	
Tender Let? Yes / No /			Outturn	Budget	Budget	Budget	Budget	Total	
NHCP No.	Part		2017/18	2018/19	2019/20	2020/21	2021/22		
			£'000	£'000	£'000	£'000	£'000	£'000	
Strategic Asset and Capital Plan Board									
630	Yes	Data Centre Transition & Infrastructure Transformation	62	156	0	0	0	218	
795	Yes	Accelerate Aberdeen (City Broadband)	360	0	0	0	0	360	
805	Part	Technology Investment Requirements & Digital Strategy	1,100	1,134	695	855	0	3,784	
825	Part	City Deal	10	34	0	0	0	44	
999	n/a	Construction Inflation Allowance for existing projects	0	1,195	0	0	0	1,195	
			1,532	2,519	695	855	0	5,601	
Totals			227,331	219,679	149,188	91,115	42,537	729,850	

1. Projects which are completely funded by ring-fenced capital grant. If the project is stopped, the funding will be lost.

2. Specific grants to external bodies; tendering is not applicable

3. Projects where tenders have been received, and formal letting of contract could be imminent.

4. No tender exercises have been completed for any City Deal projects, though the Council committed to delivering these projects by signing the City Region Deal agreement.

5. The Council committed to completing the EFW Procurement and Land Acquisition project with the Inter Authority Agreement also agreed by Aberdeenshire Council and The Moray Council.

6. "Part" tenders are generally for small or introductory elements of the full project, or early years only e.g. full design and tender for the Berryden Corridor has still to be agreed, but preparatory works are being undertaken.

Communities Housing & Infrastructure Housing Programmes Quarter 1	Approved Budget	Expenditure to date	Forecast Expenditure
	£'000	£'000	£'000
Compliant with the tolerable standard	95	23	95
Free from Serious Disrepair	20,612	3,037	20,612
Energy Efficient	7,687	1,526	7,687
Modern Facilities & Services	3,140	519	3,140
Healthy, Safe & Secure	3,648	514	3,648
Non Scottish Housing Quality Standards	26,972	3,902	26,972
	62,154	9,521	62,154

The table above reflects the gross capital programme and this stage is currently shown as being fully spent. However, it is important to note that the budget set in February 2017 assumes that a level of slippage will occur across projects such that the net or funded programme is £55.318m.

Work is ongoing to review the programme to identify where this slippage is likely to occur and will be reflected in Quarter 2.

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ABERDEEN CITY COUNCIL

COMMITTEE	Communities, Housing and Infrastructure
DATE	29 th August 2017
TITLE OF REPORT	Communities, Housing and Infrastructure – Performance Report
REPORT NUMBER	CHI/17/164
INTERIM DIRECTOR	Bernadette Marjoram
REPORT AUTHOR	Louise Fox

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

The following categories, namely Financial, Employee, Customer/citizen, Environmental, Technological, Legal and Reputational, were considered and where material risks were thought to be present, these are set out below:

Financial

6.1

Employee

6.2

Customer / Citizen

6.3 The Service is a public-facing one and our citizens need to access information that impacts directly on the quality and efficiency of the services they receive. This report goes some way to delivering meaningful service information into the public domain and therefore mitigates the risk so that it may be assessed as low.

Environmental

6.4 The Service manages many functions which impact directly on the on the environment of the city and wider region. The report provides information on the effectiveness of our strategies to reduce the negative environmental impact of Council operations and the assessment of this risk is therefore low.

Technological

6.5

Legal

6.6

Reputational

6.7 Poor performance management arrangements could have reputational implications for the Council. Robust performance management and reporting arrangements provide timely information on the achievement of the outcomes and improvements identified in the Service Improvement Plan and mitigate the risk that the Council is not open to scrutiny and following this mitigation the assessment of that risk is low.

7. IMPACT

Prosperous Economy –

7.1 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 –

7.2 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 –

7.3 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 –

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

Improving Customer Experience –

7.5 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 –

7.6 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 –

7.7 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 -

7.8 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 –

7.9 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
29th August 2017

National Success for Cleaning Services

Cleaning Services had a very successful year in 2016 when they were awarded APSE's 'Best Service Team for Building Cleaning and Facilities Management', the award being presented at APSE's annual seminar and service awards ceremony in Derry, Northern Ireland. Further success followed when the service was also recognised as a finalist for APSE's Performance Networks awards as one of the 'Most Improved Performers'. We have just been informed that following further data validation, as well as being recognised as one of the most improved performers, we have also been elevated to the authorities who have been recognised as 'Best Performers'. Further good news was received when we were informed that we have once again been shortlisted as a finalist in APSE's 'Best Service Team for Building Cleaning and Facilities Management' with the annual seminar and service awards ceremony taking place in September in Oxford where we hope to retain the title won last year.

Quality Food Award

Aberdeen City Council is the first local authority in Scotland to receive a prestigious award for the quality of food they serve in primary and secondary schools. Catering staff have once again received silver accreditation for the healthy meals they serve in primary schools and have become the first in Scotland to successfully extend the award to secondary schools. The award was given by the Soil Association Scotland's 'Food for Life Served Here' which aims to improve the food choices young people make using local, fresh, organic, seasonal and sustainable produce at all school sites. The Food for Life award is a widely respected scheme, supported by the Scottish Government, which is raising standards of food quality, provenance and sustainability in public and private sector catering. It provides an independent endorsement that caterers are taking steps to improve their food, through meeting standards on nutrition, freshness, sustainability and animal welfare. The Silver Catering Mark achieved by Aberdeen City Council is calculated on a flexible points system, which rewards every penny spent on ethical, environmentally friendly and local ingredients, and recognises steps to offer healthier menus.

Angela Mitchell, Acting Director of Soil Association Scotland said: "We look forward to continuing to support Aberdeen City Council on their journey to make good food the easy choice in the dining hall as well as beyond the school gates."

Tenant Information Service

Aberdeen City Council was recognised by the Tenant Information Service (TIS) at their National Annual Conference in June. The Council was finalists in the following awards;

- Tenant Participation Excellence Award
- Scrutiny Excellence Award
- Most Inspiring Scrutiny Group
- Frances Nelson MBE Award

The Frances Nelson MBE Award was introduced in recognition of the previous Chair of TIS and celebrates the commitment and hard work of an individual who has made a real difference in their community or wider area. The award was won by Aberdeen City Council Tenant Paul McMenemy who has been actively involved in Tenant Participation in the Council for 11 years after hearing more about it at a tenant open day. He was the Chairman of a number of groups including the Aberdeen Housing

Service Review Group. In addition to his work with Aberdeen City Council, Paul attends a number of community groups including his local community council where he is vice-chair and he is a board member of The Disabled Persons Housing Service. Carol Hannaford, Development Officer for Tenant and Resident Participation, would like to thank all Officers from across services for working together to achieve this level of success.

Very Best of Northfield, Local Heroes and Northfield Champions 2016 - 2017

An event celebrating 24 inspiring and aspiring people of Northfield was hosted by the Communities team in Locality 2 on Sunday 25th June. 100 people gathered for the 'The Very Best of Northfield' awards lunch in Aberdeen Asset Management Suite at Pittodrie, which was sponsored by City Blinds and AFC Community Trust. The Evening Express also came on board as a media partner for the event. This was the culmination of 2 community programmes, Northfield Champions and Local Heroes, which are both part of the delivery of Northfield Total Place. Northfield Total Place was developed as an approach to raise educational attainment, promote positive attachment and parenting, improve aspiration and achievement, health and wellbeing. In order to showcase some real success stories from the area, Northfield Champions was devised and staff appealed for folk who had gone to primary and/or secondary school in the area and had gone on to achieve a positive destination.

Drawing on feedback from the Northfield Champions campaign, the team went on to devise the Local Heroes programme, whereby local people nominated people who either lived, worked or volunteered in Northfield and were felt to make a significant difference to the area. At the event 15 Local heroes were recognised for all they have done to make Northfield a better place to live for everyone, alongside 9 Northfield Champions, who have proven that positive destinations are within everyone's grasp.

Refugee Festival

Earlier this month we celebrated Refugee Festival Scotland for the second time. This year the theme was Connections and we took the opportunity to bring all our families together with the volunteers from the community who have worked so hard to welcome and support them over the last year and a half. Elphinstone Hall was generously made available to us and we hosted a massive conversation café in the spirit of bringing people together, cementing and celebrating connections already made, and fostering new ones.

Some of our families have now been here for over a year so we're phasing out case management support and increasingly handing over to the community for continued support and integration. We have approximately 20 learners in college as of the new academic year and many individuals now attempting driving tests, working increasingly as volunteers and searching for ways to give back to the communities that have welcomed them with open arms. The As'Salaam Project is also making great progress and ACVO have been wonderfully helpful with guidance and support to this burgeoning group. Committee skills training and a development workshop are in the diary to further assist them to put together an action plan and vision for the coming year.

All Signed Up

The Communities Team are happy to announce that all 23 leased community centre tenants have now signed up to the new legal paperwork agreed at the Communities, Housing and Infrastructure Committee in November 2016. The new agreements mean that the volunteers running the community centres no longer have to be concerned by the possibility of large repairs as the Council will be responsible for all internal and external repairs. This allows the volunteers to put their efforts into providing activities for their local communities.

CPD for Communities – The Model for Improvement

Community Planning Aberdeen has adopted The Model for Improvement methodology to help plan for improvement and meet the ambitious outcomes set out in Aberdeen's Local Outcome Improvement Plan. With many staff new to this methodology there is a need for a programme of training to be rolled out and the first sessions took place with the Communities team on May 29th. The session comprised of some presentation of specific aspects of the improvement model – project charters, driver diagrams, the PDSA (Plan, Do, Study, Act) cycle and run charts alongside practical exercises to help demonstrate how these tools work. Overall, participants enjoyed the day, coming out with a number of ideas on how they could use the model to take forward improvement projects in their own work.

City of Sanctuary Steering Group

ACVO Aberdeen recently hosted an inaugural meeting regarding the initial stages required to progress the City of Sanctuary project. Numerous organisations attended the event including public bodies and voluntary organisations. The meeting scoped out possible ways forward which will be further explored at the next meeting. One of the current Equality Outcomes is, **E.O.7 - Aberdeen is a city of sanctuary with positive relations amongst Aberdeen's diverse communities, where everyone is welcome and respected, regardless of religion, belief or background.** It is important that ACC representation is continued with this project.

Disability Equity Partnership (DEP)

DEP continues to be involved in many high profile projects across the city, aiming to positively improve the accessibility of developments at Union Terrace Gardens, Schoolhill and Broad Street. DEP hopes to continue to raise its profile working with the Council to make the City a more inclusive place to live.

Anne Frank Awards - Grampian Regional Equality Council (GREC)

The GREC Anne Frank Awards is an annual award that aims to promote equality, children's rights and positive relations between all people and is attended by Aberdeen City Council representatives annually. Presentations were observed from school age children from Aberdeen City, Aberdeenshire and Moray around the themes of Equality, Diversity, Global Citizenship and Human Rights involving various mediums from video to performance. Several of these presentations, in addition to presenting on the overarching themes, included disability issues utilising British Sign Language as a medium.

AMPED – Aberdeen Motorcycle Project for Educational Development

This new project was launched earlier this year by Aberdeen Community Safety Partnership, comprising Aberdeen City Council, Police Scotland, Scottish Fire and Rescue Service and our partners in the third sector. AMPED – Aberdeen Motorcycle Project for Educational Development, based at the former Hazlehead Caravan Park, was launched as a response to increased reports of motorcycle annoyance and of young people driving illegally and irresponsibly around the city.

Its aim is to deliver early intervention and diversionary sessions for young people between the age of 12 and 16 who are at risk of becoming involved in antisocial behaviour. AMPED provides them with a facility where they can ride bikes legally, in a safe environment and with proper instruction. The young people involved will learn new skills, work together as part of a team and ultimately leave the project with a better understanding of the effect anti-social behaviour can have on the community. Sessions are held over 6 weeks, with a trip to Pennan race track the reward for those who complete the course.

The Project is supported by our partners in Education and Children's Services who provide qualified coaches and transport the bikes and young people on and off site. EC&S, Police Scotland and Scottish Fire and Rescue also provide volunteer coaches to provide educational input and build positive relationships with young people throughout the sessions. Catering staff lead the way in Scotland.

Food and Fun in Bramble Brae: A Summary

During the school holidays 1.7 million children entitled to free school meals are at risk of missing meals or eating poorly. Families are faced with an average increase in their weekly food bills of £30 - £40 which can be challenging for parents, particularly in disadvantaged and regeneration areas. In addition to this, many disadvantaged children fail to meet the Chief Medical Officer's guidelines of an hour of physical activity per day during the school holidays, resulting in some losing up to 80% of the fitness gained during term time.

In response to this and following the success of the Easter pilot, Food and Fun is back to ensure children who are most affected by these issues are provided with a nutritious meal, time to play, exercise and create with their friends, all within the familiar and safe setting of their school. Children are encouraged to eat healthier foods which can continue during term time. Such foods can have a positive impact on learning and concentration levels, beneficial to their overall education. Also, there is less vandalism and anti-social behaviour in school grounds when activities are taking place. The support from schools to provide this opportunity was fantastic during the Easter project and has continued into the summer.

Altens East Materials Reprocessing Facility and New Waste Depot

The Altens East facility is now open and operating, with the Waste and Recycling Team, along with staff from the Environment Team moving from Kittybrewster on 5th June 2017. The mixed recyclables and refuse collected from householders in the city are now both being delivered into Altens East, where they are being processed. Commissioning of the plant has been extended and is still underway but is expected to be finalised in the coming weeks, when the plant will be formally signed over to the Council and Suez, as the Council's waste disposal contractor, will assume full operational control.

New Waste & Recycling Collection Services

The new services to householders are now fully in place. Feedback generally has been very positive and early indications from both collection crews and the yields being achieved indicate that participation in recycling services has increased significantly. The latest unconfirmed recycling rate for the month of June 2017 is in excess of 46% which is an impressive increase of 7% from last year's annual figure. Issues around brown bin collections have been well documented in recent press. We are continuing to work on improving this and progress has been made which has resulted in improvements and less bins being left uncollected on their scheduled days. Latest figures indicate a staggering 26% increase on brown bin tonnage compared to last year.

Recycling Points & Trade Waste Recycling

Public Recycling Points around the city have now all been converted to accept the same range of mixed recyclables as the individual household bins. This will help streamline the collection service with fewer vehicles required to service each point, making it simpler for householders to use. Due to more effective usage of capacity for each container, it has also been possible to remove a number of bins from these sites.

The Business & Skills Team

The team have been working with Principal Contractor on the Aberdeen Harbour Expansion Project, Dragados UK, to ensure that the opportunities for community benefits in the surrounding area are maximised. Already, local businesses have benefitted through attending Meet the Buyer events hosted in the Town House resulting in the award of 15 contracts in the region to date.

Following this, individuals and groups will have the opportunity to benefit through the launch of the following initiatives in the Torry area:

- Community Ambassador Programme: Aimed at out of work individuals interested in boosting their employment prospects, offering a voluntary work placement for up to 6 months which includes a full training programme.
- Community Time Bank: Each year until 2020, Dragados UK will give 100 days of time and professional resource to organisations, charities, groups and education establishments operating in Torry in areas including organisational development, health and safety, marketing and public relations
- Community Investment Fund: A chance for not-for-profit organisations, groups and education establishments operating in Torry to apply for up to £5,000 from a £70,000 fund to develop ideas or projects that will help address some key priorities for the neighbourhood, identified in the Torry Locality Plan 2017-2027.

Case against Dandara Ltd – offences under the Property Misdescriptions Act 1992.

This case calls again at Aberdeen Sheriff Court on 11th August where the defence will produce their final witness(es). This case has been delayed several times and it is hoped that this next court date will signal the end, with a verdict handed down shortly thereafter. The case has also generated a fair bit of media interest and we can anticipate additional requests for comment once the verdict has been delivered. We have not responded to media enquiries for comment yet as the case is still before the sheriff.

US Embassy AREG Visit

On the 3rd of June, 3 officers from the US Embassy in London and an officer from the US Consulate General in Edinburgh, met with 10 representatives from AREG companies and universities to discuss business priorities, recent renewable projects and the transition from oil and gas to renewable energy. Information on how to do business in the USA and opportunities for UK companies in the US market were discussed. AREG also held a series of meetings with key interests from the USA offshore wind industry. This US sector is at a very early stage of development, with a significant level of interest from US trade organisations in harnessing the experience of the Aberdeen supply chain to create an industrial scale industry in the US. A commitment was secured for AREG to work with the USA interests to promote market entry for Aberdeen companies.

Working together with Malaysia

On the 9th of August the Council welcomed a 40-strong delegation of local government, industry practitioners and academics from Malaysia. The main objective was for the delegation to learn from ACC on how they manage the city making it a great place to live and work. The attendees included economic development, CCMP and strategic planning. Kuala Lumpur and Aberdeen are both members of the World Energy Cities Partnership.

Bernadette Marjoram
Director (Interim)

CHI Committee Scorecard



A. Prosperous Economy

KPI Name	2016/17		2017/18 Target	Apr 2017		May 2017		Jun 2017		Q4 2016/17		Q1 2017/18	
	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	67	75	Not measured Monthly						67		68	
2. % Construction Compliance Notification Plans delivered	75%	77%	75%	Currently unable to report, our data provider is working on a solution									
3. % Full Technical response (within target) to Building Warrant applications	90%	95%	90%	Not measured Monthly						95%		86%	
4. % Hotel Occupancy Rates	58.3%	53%	58.3%	Not measured Monthly						72.5%		55.2%	
5. Weekly Footfall - City Centre (rolling 12 month average)		593,301	N/A					584,782		Not measured for Quarters		Not measured for Quarters	
6. Employment Rate - aged 16-24		51.8%	N/A	Not measured Monthly						51.8%			
7. Employment Rate - aged 16-64		72.9%	N/A	Not measured Monthly						72.9%			
8. Housing - Average Monthly Rental Cost		£768	N/A	Not measured Monthly						£768			
9. Housing - Average Monthly Rental Cost - % Change over the previous 12 months		-11.2%	N/A	Not measured Monthly						-11.2%			
10. Average Determination Times of Major Development Planning Applications (weeks)	35	43.9	35	Data currently unavailable									
11. Average Determination Times of Non HouseHolder Planning Applications (weeks)	14	13	14	Data currently unavailable									

KPI Name	2016/17		2017/18 Target	Apr 2017		May 2017		Jun 2017		Q4 2016/17		Q1 2017/18			
	Target	Value		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status		
12. Average Determination Times of HouseHolder Planning Applications (weeks)	9	8.7	9	Data currently unavailable											

B. Prosperous Place

KPI Name	2016/17		2017/18 Target	Apr 2017		May 2017		Jun 2017		Q4 2016/17		Q1 2017/18	
	Target	Value		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status
13. Number of Air Quality Management Areas	N/A	3	N/A	Not measured Monthly				3		3			
14. Number of Noise Management Areas	N/A	15	N/A	Not measured Monthly				15		15			
15. Number of Partners / Community Groups with links to national campaigns - Green Thread	N/A	150	N/A	Not measured Monthly				150		150			
16. Number of Electric Vehicles charging points	N/A	74	N/A	Not measured Monthly				74		74			
17. Percentage of Household Waste Recycled/Composted	38%	38.1%	38%	Not measured Monthly				40%		47.8%			
18. Percentage of Household Waste - Energy from Waste	N/A	0.52%	N/A	Not measured Monthly				1%		0.13%			
19. Street Cleansing - LEAMS (Local Authority Environmental Audit Management System)	80	93.4	80					81.8		Not measured for Quarters	Not measured for Quarters		
20. Grounds - LAMS (Land Audit Management System)	80	93	80			93		92		Not measured for Quarters	Not measured for Quarters		
21. The year to date average length of time taken to complete emergency repairs (hrs)	4.89	3.2	4.1	3.07		2.92		2.91		Not measured for Quarters	Not measured for Quarters		
22. The year to date average length of time taken to complete non emergency repairs (days)	8.81	6.53	8.3	2.29		2.38		2.54		Not measured for Quarters	Not measured for Quarters		
23. Percentage of reactive repairs carried out in the last year completed right first time	93.56%	92.39%	93.6%	91.58%		91.94%				Not measured for Quarters	Not measured for Quarters		
24. Percentage of repairs appointments kept	91.88%	99.57%	96.3%	99.47%		99.34%				Not measured for Quarters	Not measured for Quarters		
25. Rent loss due to voids - Citywide	0.94%	0.98%	0.87%	1.01%		1.1%		1.11%		Not measured for Quarters	Not measured for Quarters		

KPI Name	2016/17		2017/18 Target	Apr 2017		May 2017		Jun 2017		Q4 2016/17		Q1 2017/18	
	Target	Value		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status
26. Average time taken to relet all properties (Citywide - days)	42.1	51.6	40.9	42.6		42.2		41.8		Not measured for Quarters		Not measured for Quarters	
27. Voids Available for Offer Month Number - Citywide	N/A	169	N/A	193		223		221		Not measured for Quarters		Not measured for Quarters	
28. PSL Stock at month end	N/A	157	N/A	155		155		162		Not measured for Quarters		Not measured for Quarters	

C. Prosperous People

KPI Name	2016/17		2017/18 Target	Apr 2017		May 2017		Jun 2017		Q4 2016/17		Q1 2017/18	
	Target	Value		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status
29. % of customers satisfied they are treated fairly - Equalities	N/A		80%	Not measured Monthly						77.8%		83.25%	
30. Number of Clients receiving advice on Universal Credit - Year to Date	N/A	51	N/A	9		21		31		Not measured for Quarters		Not measured for Quarters	
31. % Positive Evaluation of CPD courses delivered for CLD workforce	80%	85%	80%	Not measured Monthly						86%		92%	
32. Number of CPD Opportunities for CLD workforce	N/A	6	N/A	Not measured Monthly						6		6	
33. Number of Participants taking up CPD Opportunities for CLD workforce	N/A	163	N/A	Not measured Monthly						163		118	
34. % of events which attracted people from across the protected characteristics	65%	100%	65%	Not measured Monthly						100%		100%	
35. % of reported hazards that have been repaired on time	95%	85.3%	95%	97.9%		100%		100%		Not measured for Quarters		Not measured for Quarters	
36. No of events promoting equality and good relations between communities (Year to Date)	9	26	9					6		Not measured for Quarters		Not measured for Quarters	
37. No of EHRIAs completed (Year to Date)	120	242	120					27		Not measured for Quarters		Not measured for Quarters	
38. YTD Percentage of new tenancies sustained for more than a year - All	94%	92.17%	94%	92.02%		90.5%		90.42%		Not measured for Quarters		Not measured for Quarters	
39. The YTD % of users' who completed the homeless questionnaire and were satisfied with the overall quality of temporary accommodation	85%	85.9%	85%	89.7%		89.6%		91.2%		Not measured for Quarters		Not measured for Quarters	

KPI Name	2016/17		2017/18 Target	Apr 2017		May 2017		Jun 2017		Q4 2016/17		Q1 2017/18	
	Target	Value		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status
provided.													
40. Gross rent Arrears as a percentage of Rent due	5%	4.63%	5%	3.1%		3.36%		3.51%		Not measured for Quarters		Not measured for Quarters	
41. Number of homeless applications received in the year	N/A	1,489	N/A	133		292		428		Not measured for Quarters		Not measured for Quarters	
42. YTD % of statutory applicants found to be intentionally homeless	10%	5.9%	6%	1.6%		3.1%		3.6%		Not measured for Quarters		Not measured for Quarters	
43. The average length of homeless journey (in days) for unintentional homeless cases closed in the year	150	174	150	208		177		172		Not measured for Quarters		Not measured for Quarters	
44. The average length of homeless journey (in days) for intentional homeless cases closed in the year	250	322	250	168		179		142		Not measured for Quarters		Not measured for Quarters	
45. Total number of housing advice cases registered in the year	N/A	5884	N/A	445		1023		1538		Not measured for Quarters		Not measured for Quarters	
46. Number of Households Residing in Temporary Accommodation at Month End	N/A	538	N/A	547		538		544		Not measured for Quarters		Not measured for Quarters	
















D. Enabling Technology

KPI Name	2016/17		2017/18 Target	Apr 2017		May 2017		Jun 2017		Q4 2016/17		Q1 2017/18	
	Target	Value		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status
47. Number of e-mail/SMS issued to Council Housing tenants replacing traditional (recorded) postal communications	N/A	80	N/A	Not measured Monthly						80		9,486	

E. Improving Customer Experience

KPI Name	2016/17		2017/18 Target	Apr 2017		May 2017		Jun 2017		Q4 2016/17		Q1 2017/18	
	Target	Value		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status
48. Satisfaction with the overall service that was received from CH&I	80%	82.6%	80%	Not measured Monthly						82.6%		82.9%	

KPI Name	2016/17		2017/18 Target	Apr 2017		May 2017		Jun 2017		Q4 2016/17		Q1 2017/18	
	Target	Value		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status
49. Satisfaction with Ease of Access to CH&I Services	80%	88%	80%	Not measured Monthly						88%		81.9%	
50. Satisfaction with Overall Experience with CH&I Staff	80%	91.1%	80%	Not measured Monthly						91.1%		88.7%	
51. % of Freedom of Information requests cleared in Month	85%	98%	85%	98%		98%		92%		Not measured for Quarters	Not measured for Quarters		
52. % of Business Advice visits carried out to registered tobacco retailers - Year to Date	20%	18.79%	20%	Not measured Monthly						18.79%		4.14%	
53. % of Test Purchasing visits carried out to registered tobacco retailers - Year to Date	10%	10.6%	10%	Not measured Monthly						10.6%		1.72%	
54. % of Samples reported within specified turnaround times (ASSL)	80%	80.86%	80%	Not measured Monthly						80.86%			
55. % of External Quality Assurance reported results that were satisfactory (ASSL)	95%	96.38%	95%	Not measured Monthly						97%		95.5%	
56. Potholes Category 1 and 2 - % defects repaired within timescale	92%	96.3%	95%	100%		100%		100%		Not measured for Quarters	Not measured for Quarters		
57. Potholes Category 1 and 2 - No of defects repaired within timescale	N/A	11,579	N/A	833		763		889		Not measured for Quarters	Not measured for Quarters		
58. Non Domestic Noise % responded to within 2 days	100%	99.4%	100%	100%		97.4%		100%		Not measured for Quarters	Not measured for Quarters		
59. High Priority Pest Control % responded to within 2 days	100%	98.8%	100%	100%		100%				Not measured for Quarters	Not measured for Quarters		
60. High Priority Public Health % responded to within 2 days	100%	97.5%	100%	100%		94.7%				Not measured for Quarters	Not measured for Quarters		
61. Dog Fouling - % responded to within 2 days	100%	97.8%	100%	100%		100%				Not measured for Quarters	Not measured for Quarters		
62. Food Safety Hygiene Inspections % premises inspected 6 monthly	100%	90.2%	100%	Not measured Monthly						90.2%		100%	
63. Food Safety Hygiene Inspections % premises inspected 12 monthly	100%	97.89%	100%	Not measured Monthly						97.89%		98.04%	
64. Food Safety Hygiene Inspections % premises inspected more than 12 monthly	100%	50.9%	100%	Not measured Monthly						50.9%		30.25%	
65. Percentage of all traffic light repairs completed within 48 hours	95%	97.24%	95%	Data currently unavailable						Not measured for Quarters	Not measured for Quarters		
66. Total number of traffic light repairs to be		871		Data currently unavailable						Not measured	Not measured		







KPI Name	2016/17		2017/18 Target	Apr 2017		May 2017		Jun 2017		Q4 2016/17		Q1 2017/18	
	Target	Value		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status
completed within 48 hours											for Quarters	for Quarters	
67. Percentage of all street light repairs completed within 7 days	90%	59.07%	90%	44.2%		80.2%		80.9%		Not measured for Quarters	Not measured for Quarters		
68. Total number of street light repairs to be completed within 7 days	N/A	6,559	N/A	633		272		361		Not measured for Quarters	Not measured for Quarters		
69. HMO Licenses in force	N/A	1,302	N/A	1,286		1,309		1,297		Not measured for Quarters	Not measured for Quarters		
70. HMO License Applications Pending	N/A	135	N/A	137		127		150		Not measured for Quarters	Not measured for Quarters		
71. Number of Rental Properties Approved	N/A	22,779	N/A	Currently unable to report, our data provider is working on a solution						Not measured for Quarters	Not measured for Quarters		
72. Percentage of tenants satisfied with the standard of their home when moving in YTD	80%	67%	73.3%	65.8%		57.9%		63.6%		Not measured for Quarters	Not measured for Quarters		
73. Percentage of tenants who have had repairs or maintenance carried out in the last 12 months satisfied with the repairs and maintenance service.	80%	95.9%	80%	96.1%		94.88%		95.3%		Not measured for Quarters	Not measured for Quarters		
74. Percentage of anti-social behaviour cases reported in the last year, resolved in the last year, which were resolved within locally agreed targets	98%	99.19%	100%	97.86%		97.89%		98.05%		Not measured for Quarters	Not measured for Quarters		
75. YTD % of calls attended to by the ASBIT Team within 1 hour	95%	98.2%	95%	97.7%		96.2%		96.9%		Not measured for Quarters	Not measured for Quarters		
76. Satisfaction of new tenants with the overall service received (Year To Date)	90%	89.3%	90%	89.5%		89.3%		90%		Not measured for Quarters	Not measured for Quarters		
77. Customer Satisfaction with the Anti Social Behaviour Investigation Team YTD	80%	72.3%	80%	88.9%		89.5%		76.7%		Not measured for Quarters	Not measured for Quarters		
78. Statutory Customer Service Actions - Decisions/Outcomes within statutory timescale	100%	89.8%	100%	89.2%		89.4%		91.4%		Not measured for Quarters	Not measured for Quarters		
79. New Tenants Visits YTD – Outcomes completed within locally agreed timescales (Citywide)	100%	88.9%	100%	94.2%		91.5%		89.1%		Not measured for Quarters	Not measured for Quarters		
80. YTD % of statutory homeless decisions reached within 28 Days (Unintentional & Intentional)	100%	98.9%	100%	97.6%		96.9%		97.4%		Not measured for Quarters	Not measured for Quarters		

F. Improving Our Use of Resources

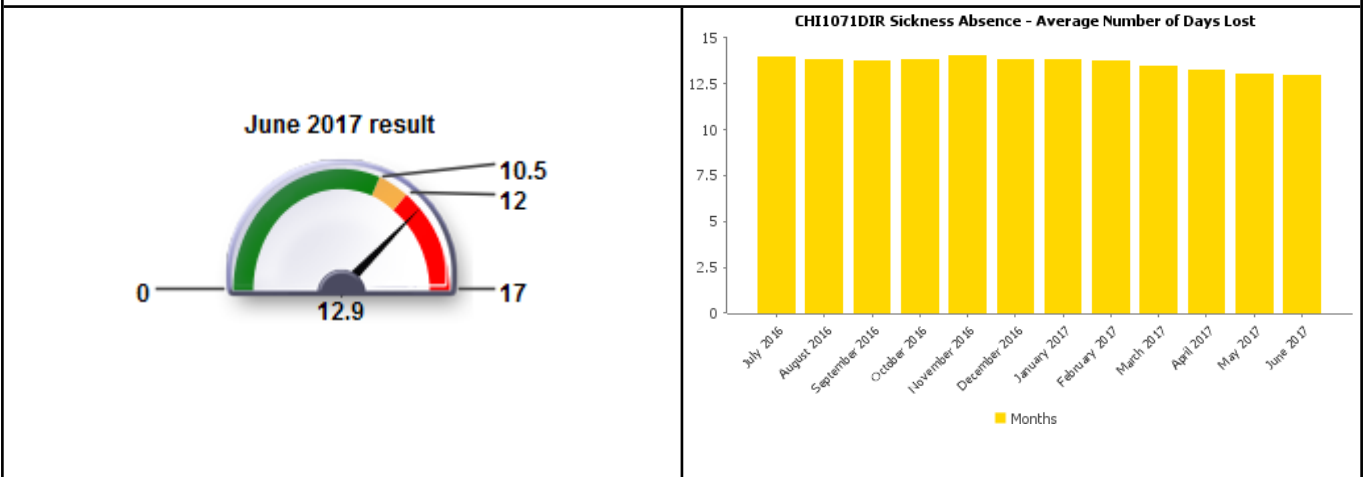
KPI Name	2016/17		2017/18 Target	Apr 2017		May 2017		Jun 2017		Q4 2016/17		Q1 2017/18	
	Target	Value		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status
81. % of Invoices issued to External Customers within 28 days of work being carried out	90%	86.75%	90%	82%		82%		83%		Not measured for Quarters		Not measured for Quarters	
82. % of Invoices issued to External Customers within 56 days of work being carried out	100%	93.08%	100%	91%		90%		90%		Not measured for Quarters		Not measured for Quarters	
83. Direct Staff Costs - % Spend to Date (FYB)	100%	92.3%	100%	7.3%		14.9%		23%		Not measured for Quarters		Not measured for Quarters	
84. Overtime Costs - Expenditure v Budget (YTD Figures in £000s)	£1,963	£1,947	£379	£104		£252		£441		Not measured for Quarters		Not measured for Quarters	
85. Agency Staff - Headcount	N/A	183	N/A	159		102		105		Not measured for Quarters		Not measured for Quarters	
86. 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		Not measured for Quarters	
87. Value of Former Tenants Arrears	£800,000	£561,561	£603,157	£586,212		£561,742		£585,761		Not measured for Quarters		Not measured for Quarters	
88. Value of Current rent arrears	£2,900,000	£2,667,329	£2,778,601	£2,533,374		£2,750,786		£2,872,572		Not measured for Quarters		Not measured for Quarters	
89. Current tenancy arrears for homeless households accommodated in ACC temporary furnished flats (excluding resettlement properties))	N/A	£355,980	N/A	£304,156		£298,269		£270,943		Not measured for Quarters		Not measured for Quarters	
90. Legal repossessions following decree - Citywide	N/A	149	N/A	13		18		32		Not measured for Quarters		Not measured for Quarters	

G. Improving Staff Experience

KPI Name	2016/17		2017/18 Target	Apr 2017		May 2017		Jun 2017		Q4 2016/17		Q1 2017/18	
	Target	Value		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status
91. Sickness Absence - Average Number of Days Lost	10	13.4	10	13.2		13		12.9		Not measured for Quarters		Not measured for Quarters	

KPI Name	2016/17		2017/18 Target	Apr 2017		May 2017		Jun 2017		Q4 2016/17		Q1 2017/18	
	Target	Value		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status
92. Number of Staff who have undertaken Training Workshops/Online Modules	N/A	7,427	N/A	418		293		280		Not measured for Quarters		Not measured for Quarters	
93. Score for compliance with Health & Safety Matrix	100%	95.6%	100%	95.5%		95.5%		95.5%		Not measured for Quarters		Not measured for Quarters	

91. Sickness Absence – Average Number of Days Lost



Why is this important?

The Council recognises its staff as its most important asset and staffing costs account for the single biggest element of the Council's budget. It is therefore imperative that the health and wellbeing of our staff is paramount and that we effectively manage staff absences.

Benchmark Information:

In the most recent LGBF Overview report available for 2015/16, the average number of days lost per employee (non-teacher) ranges from 14.76 to 8.76 days across Scottish local authorities. Current performance places Aberdeen City Council approx. 2.3 days higher than the 2015/16 Scottish average of 10.63.

Target:

The target for the Average Number of Days lost per employee has been held at 10 days per annum for 2017/18.

Intelligence:

Our target for Absence management remains at an average of 10 days lost per employee per annum. Although still well above our target, the figures for the last seven months have shown a gradual downward trend, the score reducing month on month from a high of 14.0 days lost for the 12 months to November to sit at 12.9 days lost at the end of June our lowest recorded score since February 2015. Performance in relation to Short Term absences has remained fairly static over the 12 months to the end of June – peaking at 4.9 days lost in January, reaching a low of 4.6 on three occasions with an average across the period of 4.7 days lost. There is, however, a marked improvement in relation to Long Term absences with a current score of 8.2 days lost, our joint lowest score since November 2014. During the 12 months to June the high for this measure was 9.3 days lost in July with an average of 8.9 days lost. The improvement is most noticeable in the two largest service areas, Land and Property Assets and Public Infrastructure and Environment, as detailed below.

Average Days Lost per Employee 12 months to 30 June 2017

Land and Property Assets
 High Score 9.0
 Low Score 6.8
 Average Score 8.4

Public Environment and Infrastructure
 High Score 13.4
 Low Score 12.1
 Average Score 12.6

The low scores of 6.8 and 12.1 days lost respectively were both recorded for June 2017, the most recent set of figures available.

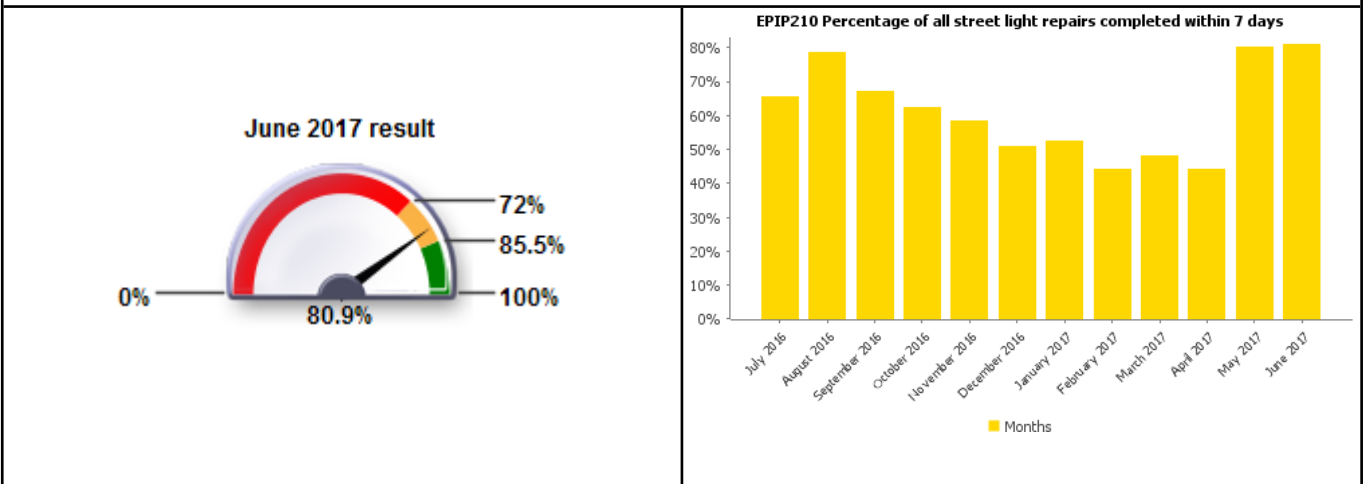
Responsible officer:

Kenny Easton

Last Updated:

June 2017

67. 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 633 faults due to be completed in April, 280 (44.2%) were completed within the 7 day target timescale. Of 272 faults due to be completed in May, 218 (80%) were completed within the 7 day target timescale. Of 261 faults due to be completed in June, 292 (80.9%) were completed within the 7 day target timescale.

Because of long term sickness the number of electricians available has reduced from 2 in early 2016 to 1 from mid 2016. The number of PLO's (Public Lighting Operatives) reduced from 4 in 2015 to 2 at the end of 2016 and down to 1 at the moment. The training of Roads Response Squad team members to the Highway Electricians Registration Scheme standard is ongoing and this is allowing them to take on additional lighting repair works that used to be done by the Electricians and PLO'S however time is required to build up experience and distribute time across all service areas.

Performance has seen an improvement in the last quarter with over 80% performance in both May and June. This is continuing to improve and will be closely monitored.

This level of performance takes us closer to the APSE family group performance of 81% but still short of our 90% target.

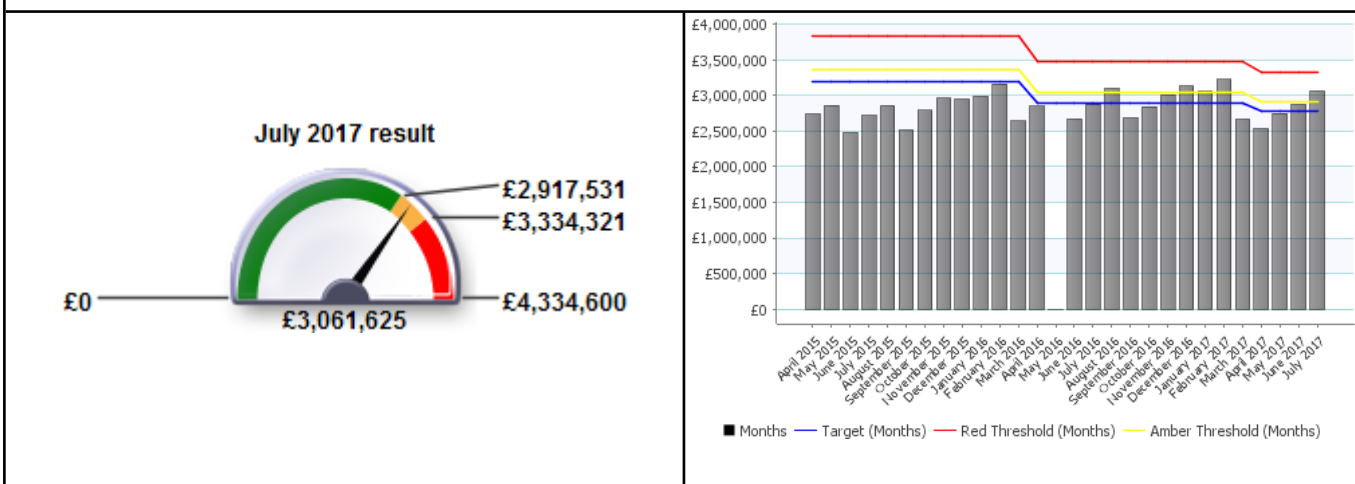
The LED replacement programme together with repairing underground faults and damaged column are all to some extent drawing resources away from the street lighting repairs. We are however looking to use external contractors to manage any short term peaks in demand during the coming months.

Responsible officer:

Last Updated:

Angus MacIver June 2017

88. The monetary value of current residential tenants arrears at the end of each rent period



Why is this important?

The Scottish Social Housing Charter (SSHC) 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 **13** – Value For Money - stipulates that Social Landlords manage their business so that; *Tenants, owners and other customers receive services that provide continually improving value for the rent and other charges they pay.*

Rental income pays for our housing services and capital investments.

Benchmark Information:

Our rent collection performance is considered to be very strong and in 2016-17 our year-end figure for rent arrears as a percentage of rent due was 4.6% below the Scottish LA average of 6.3%

Target:

The year-end target for current tenant residential arrears for 2017/18 has been set at £2,971,531 with a target of 5% for Arrears as a percentage of rent due.

Intelligence:

As at 30th June 17 the current rent arrears balance was £2,872,572 (7492 tenancies) 4.4% of rent due, a slight increase on the May figure of £2,750,786 (4.1%) and a 13.4% increase from the £2,533,374 recorded in April, however the April figure is lower than usual due to two rent free weeks back to back with one in the last week of March and one in the first week of April. Of the 7492 tenancies in arrears 8.9% (667 accounts) owe more than £1000, with the remaining 91.1% (6825 accounts) owing less than £1000, an average of 3 months' rent. At the time of reporting, of the 7492 accounts in arrears, 2613 were in receipt of housing benefit and a further 331 on Universal Credit, where it can take up to 5 weeks for UC payments to be made. Since April 17, £20,334,074 of rent has been collected and if we compare this solely with the rent due in the year so far, it would equate to a 98% collection rate.

Responsible officer:

Neil Carnegie

Last Updated:

July 2017

ABERDEEN CITY COUNCIL

COMMITTEE	Communities, Housing and Infrastructure
DATE	29 August 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.

The Service Improvement Plans were deferred for consideration at the meeting of the Communities, Housing and Infrastructure Committee on 24 May 2017 due to the Service Plans only being available via an internet link which meant that they could not be annotated within the agenda pack. Since May there have been some amendments to the Service Improvement Plans which are appended to this report.

2. RECOMMENDATION(S)

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

3. BACKGROUND

3.1 Delivering the Local Outcome Improvement Plan and Strategic Business Plan

3.1.1 Aberdeen City Council is a leading and statutory partner of the City's Community Planning Partnership, called "Community Planning Aberdeen". In 2016 the Council endorsed Community Planning Aberdeen's "Local Outcome Improvement Plan" (LOIP). LOIPs are a statutory requirement for all Community Planning Partnership. The LOIP has been developed as a shared, city-wide plan for improvement, setting out collaborative actions to tackle the challenges facing the City and deliver better outcomes for citizens and communities. The specific improvement priorities and targets set out in the LOIP have been collectively agreed by all partners including NHS Grampian, Police Scotland, Scottish Fire & Rescue Service as well as voluntary, community, higher and further education and business sector representatives.

3.1.2 The LOIP is structured around improved outcomes under the following themes:-

- Prosperous Economy
- Prosperous People
- Prosperous Place
- Enabling Technology

3.1.3 It is fundamental to realising the Partnership's vision for the City and achieving improved outcomes that all partners align their plans and resources to the delivery of the LOIP. In February 2017 the Council agreed a refreshed Strategic Business Plan (SBP) which explicitly does this.

3.1.4 These Service Improvement Plans have been developed, and continue to be refined, to align our Services' specific actions and resources, in a further degree of detail, to the delivery of the outcomes collectively agreed through the LOIP and SBP.

3.2 The Approach to Improvement

3.2.1 The Local Government (Scotland) Act 2003 introduced a duty of Best Value on Scottish Local Authorities. Within the Act "Best Value" is defined as "to make arrangements to secure continuous improvement in performance". This means that the Council has a statutory duty to manage and deliver improvement.

3.2.2 During 2016 and continuing in 2017, priority has been given to strengthening a consistent approach to managing improvement across all Services. In part, this responds to commentary from Audit Scotland in their 2015 "Audit of Best Value". A corporate "Model for Improvement" has been adopted, which is in line with the methodology of Community Planning Aberdeen, and significant focus has been given to awareness raising and training officers in applying the model.

3.2.3 In simple terms, the "Model" is founded on making and testing changes, which are driven by data, evidence and a continuous analysis of the impact of those changes.

3.2.4 The Service Improvement Plans for 2017/18 have been structured to support this approach to managing improvement by setting out explicitly:-

- The improvements we aim to achieve
- What changes we can make that we believe will result in that improvement
- How we will know that the change has delivered improvement

3.2.5 Testing change in this model is a cyclical process and further changes will be proposed and tried on a continuous basis. However, the outcomes and targets set out within the LOIP and the SBP will remain constant until amended by Community Planning Aberdeen and the Council respectively.

3.2.6 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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Communities, Housing & Infrastructure

Land and Property Assets | 2017-18



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- 1.2 Overview of the Service

2. Service Assessment

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- 2.2 SWOT

3. Golden Thread

- 3.1 Aberdeen City Local Outcome Improvement Plan (LOIP) – Driver Diagram
- 3.2 Shaping Aberdeen - Driver Diagram

4. Resources Summary

- 4.1 Revenue Budget 2017/18
- 4.2 Capital requirements
- 4.3 Asset Management
- 4.4 Workforce requirements

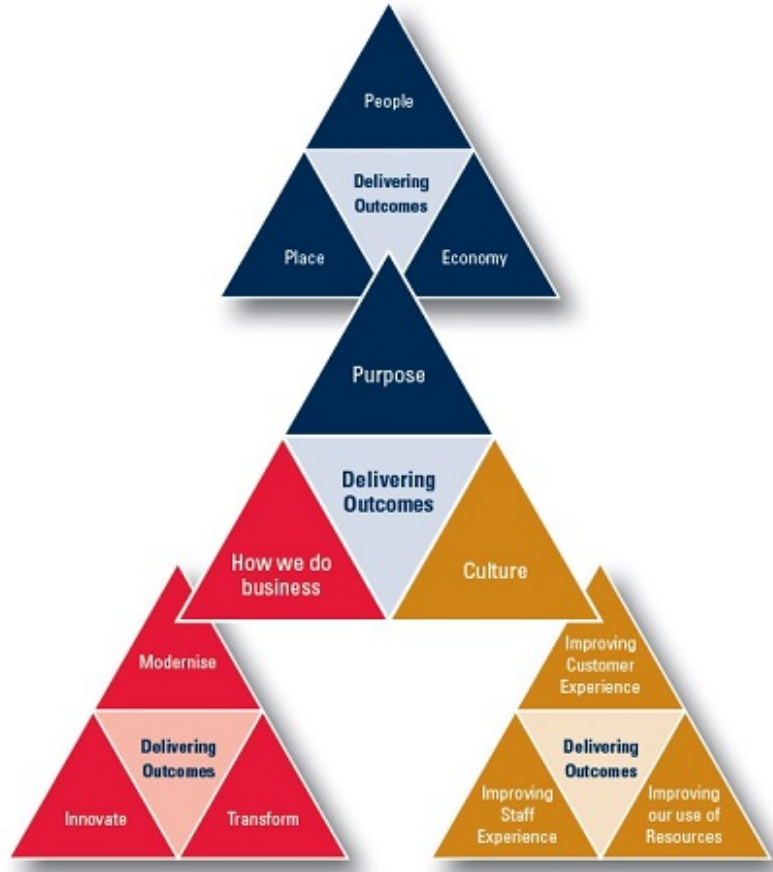
5. Assessment of Risk

6. Employee Opinion Survey

1. Introduction and Service Description

Shaping Aberdeen

The Council's Strategic Business Plan 2017/18 sets out an ambitious programme of change called "Shaping Aberdeen" and it has 3 parts:



Our purpose - What Our Business is

To ensure the alignment of all Council strategies and plans to the LOIP's vision, as well as ensuring clear delivery plans for the Council's own set of strategies and priorities.

How we do business

The modernisation and transformation of how we deliver our services through making best use of technology.

How we behave as an organisation (Culture)

Capable, confident, engaged and positive *staff* who deliver excellent *customer* service and consciously make best use of our *resources*. An organisation that maintains its focus on its customers, its staff and how it uses the resources available to it.

1.1 Role of the Service Improvement Plan

The role of the Service Improvement Plan within the planning process for the Council (and the North East) is to summarise the key areas where the Service has a role in delivering improvements to meet the Council's Strategic Plans. The Service Improvement Plan will emphasise the "Golden Thread", connecting the Service's priorities, actions and resources to the "Shaping Aberdeen" programme of change.

The role of the Land and Property Assets (LAPA) Service Improvement Plan is to provide the strategic direction to the services it provides. These services are summarised as Land and Property Asset Management services, Design and

Construction Consultancy services, Estate and Property Investment / Management services, Facilities Management services, and Building Construction services.

The Plan has been developed in the context of the overall strategic planning process of the Council linking the LAPA Service Improvement Plan to the 'Local Outcome Improvement Plan' and the Council's vision and objectives.

The LAPA Service Improvement Plan will play a key role in delivering a **Prosperous Economy** contributing to the regeneration of the City Centre, the provision of land and premises to support business growth, the delivery of affordable housing to match the needs of the economy and its key workers, an investment in local workforce, and a commitment to renewable energy options.

The LAPA Service Improvement Plan will play a key role in delivering **Prosperous People** contributing to healthier outcomes supporting families, children and young people.

The LAPA Service Improvement Plan will play a key role in delivering a **Prosperous Place** contributing to a resilient community with a built environment which is attractive, welcoming and safe for its population.

The LAPA Service Improvement Plan will play a key role in **Enabling Technology** as a model for transformation of people's lives in their homes, businesses and workplaces and as means of driving improvement within the Service to deliver its services to the customer.

1.2 Overview of the Service

The service provides a role as the Corporate Landlord and is responsible for the following:

- Asset Management of all property and land owned by the Council (21,000+ houses, 300+ public buildings, 350+ properties in commercial investment portfolio.) Delivery of Capital Development Programmes for the Council's Housing and Public Buildings (circa £90 million per annum)
- Provision of 'Soft' Facilities Management Services for the Council (e.g. cleaning, catering, janitorial)
- Provision of 'Hard' Facilities Management Services for the Council (e.g. repairs and cyclical maintenance / energy management)
- Commercial Property Investment portfolio of the Council (generating £6m + per annum) (manage a further £2.9 million of common good property income)
- Building Construction services
- Property Consultancy and Development advice to the council.
- The Service employs approximately 1400 staff in numerous roles.

2. Service Assessment

2.1 PESTLE analysis *(External factors that will/may impact on the service)*

Political Landscape	Economic Trends	Social & Demographic
<ul style="list-style-type: none"> Local Government elections 2017 Brexit Referendum 2 Bill Austerity economics continued in public finances Scottish government review of local government Double devolution agenda Scottish Government “Programme for Government” 2015 (See legislation) Fiscal Framework to support The Scotland Bill Review of Non-Domestic Rates/Vacant Rates Policy Cap and multipliers to Council Tax Withdrawal from Cosla Living wage increase Apprentice levy Change to Environmental Legislation Government target to deliver 50,000 new affordable homes 	<ul style="list-style-type: none"> Downturn in oil & gas industry High operating costs in the North Sea basin Skills, expertise and employment leaving the region Intense global competition Local unemployment rising Tight labour market, especially for key workers Consumer inflation affecting standard of living Property Market Fluctuations 	<ul style="list-style-type: none"> Growing population Increasing ageing population / cost of health & social care Increasing school age population Increasing migrant workers / multi-ethnic diversity Geographical variations in deprivation Multi-generational deprivation
Technological/Technical Changes	Legislation / Policy	Environmental Impacts
<ul style="list-style-type: none"> Inadequate digital infrastructure and high cost of connections Increase in use of digital channels Greater automation of processes and objects Rise of sensors and devices connected to the internet Rise of the smartphone society New techniques to gather and analyse data Transformation of IT infrastructure and operations More sophisticated security requirements 	<ul style="list-style-type: none"> Community Empowerment Act. Establishment of regional education model for management & support Double the provision of free early learning childcare by 2020 Child Poverty Bill Review of enterprise and skills support Air Passenger Duty Bill Development of a new National Transport 1% of budget to be subject to Community Choices 	<ul style="list-style-type: none"> Circular Economy and Zero Waste Bill Climate change bill and Paris Agreement implications Scottish Government’s Low Carbon Economic Strategy Flooding

- | | |
|--|--|
| <ul style="list-style-type: none"> • Integrated approach to public service ICT • Commitment to 100% super-fast broadband | <ul style="list-style-type: none"> • Non-domestic rates. (vacant rates and UBR and revaluation) |
|--|--|

Summary of critical issues from the PESTLE analysis that will influence the plan

- **Scottish Government review of Local Government – impact on future direction of service delivery**
The services provided by LAPA are services which will benefit from radical change as a result of increased partnership/joint venture working to fit with the Scottish Government’s vision. (*‘Unless Scotland embraces a radical, new, collaborative culture throughout our public services, both budgets and provision will buckle under the strain’* Report on the Future Delivery of Public services, 2011)
- **Review of non-domestic rates (revaluation and vacant rates liabilities)**
This will have a negative impact on the commercial property portfolio within the Service which generates £6m pre-tax profit. The Council will face higher operating costs following the revaluation. Vacant rates will have particular impact on vacant properties.
- **Increasing ageing population / cost of health & social care**
This will have an impact on capital and revenue maintenance programmes managed by the Service as it will increasingly be required to provide more telecare and additional adaptation options to help people stay at home longer in their older years of living and in this way contribute to the improvement outcome of making the City fit for an ageing population to make them healthy and safe.
- **Increasing school age population**
This will have an impact on estate and school meal provision provided by the Service to contribute to the ACC objective to improve nutritional and healthy eating in children.
- **Rise of the smartphone society and Transformation of IT infrastructure and operations**
This will have an impact on customer demand led requests for responses to frontline services including property repairs, facility’s needs, and general information.
- **More sophisticated security requirements**
This will have particular relevance in order to meet resilience demands
- **Community Empowerment Act**
This will have particular relevance to asset transfer options and customer’s rights to participate in service delivery.
- **50,000 new affordable houses – Scottish government policy across Scotland**
This may benefit the delivery aspirations already managed by the Council through its LLP and by developing its HRA options.
- **Climate Change Bill, Scottish Government’s Low Carbon Economic Strategy and Paris Agreement implications**
This will determine the strategic direction of building and property standards to be met by the Council’ estate
- **Uncertainty around Brexit**
Impact on supplier price increases with direct impact on expenditure in construction/property related businesses and facilities management services.

2.2 SWOT analysis (Strengths, Weaknesses, Opportunities & Threats for the service)

Strengths	Weaknesses
<ul style="list-style-type: none"> • A skilled, experienced workforce with expertise of their work • Multi-disciplinary • Established partnerships and networks • Flexibility of Smarter Working • High quality services • Award winning services and reputation of other services • In-house staff development and good training programmes • Strategic influence – nationally, regionally and internationally • Internal and external relationships • Portfolio of high impact projects • Proactive and focus on continuous improvement • Strength of new political and business relationships • Community engagement 	<ul style="list-style-type: none"> • Reputation within the City, Shire and nationally • Credibility amongst business customer • Lack of certain core skills and expertise • Budget cuts means strain on resources • Communications within directorate and organisation • Availability of reliable and robust financial information. • Mainstreaming of monitoring and performance systems • Responding to changing need • Risk averse and reluctance to change • Lack of integrated systems / databases • Workforce planning – recruitment / retention of experienced staff and underdevelopment / training of staff • Bureaucracy • Lack of integrated communication within services of the Council
Opportunities	Threats
<ul style="list-style-type: none"> • Better communication • Shared Services • Locality Planning and the LOIP • City Region Deal • City Centre Masterplan • SIP and other capital projects • Public service reform and improvement agenda • Changing delivery models • Government policy and changes • Recruitment of new staff with different abilities • Staff development • Outcome of Local Government Elections • Develop better IT and internal systems • Culture change • External funding 	<ul style="list-style-type: none"> • Economic downturn and rising demand • Public sector deficit and budget reductions • Failure to capitalise on the timing, moment and opportunity that the political, public and private sector leadership has shown • Recruitment to posts • Welfare reform / Universal Credit • Shared services • Oil and gas industry downturn • Population growth • Outcome of Local Government Elections • Ageing population with different needs • Lack of affordable housing within the City • Uncertain property market conditions

Summary of critical success factors emerging from the SWOT *(Factors required to deliver Improvement Plan 2017-18)*

Strengths

The Service:

- Has a skilled, experienced workforce with expertise and strong customer focus
- Provides nationally acclaimed and award winning services
- Delivers a portfolio of high impact projects.
- Is proactive and focussed on continuous improvement.
- Understands and delivers on the statutory and regulatory obligations of health, safety and wellbeing.

Weaknesses

The Service:

- Lacks integrated IT systems with connected databases.
- Is not self-reliant, but dependent on other services which creates budgetary and planning pressures
- Has underdeveloped capacity to develop staff/ forum to encourage ideas and growth. (EOS?)
- Lack of integrated long term planning amongst service departments

Opportunities

The Service is intending:

- To develop an Enterprising approach to service delivery (and change activity) through developing a partnership and/or market led model
- To refocus through its delivery of SIP and other capital projects.
- To seek partnerships to improve delivery options.
- To improve delivery through increased use of technology.
- To rationalise its property portfolio.

Threats

The Service will mitigate against the risks of:

- The Economic downturn
- Incapacity to meet rising service demand.
- A volatile political environment
- The anticipated public sector deficit and subsequent service budget reductions
- Any failure to capitalise on the timing, momentum and opportunity that the political, public and private sector leadership has shown.

3. Planned Improvements

3.1 Strategic Priorities - Driver Diagram

This section shows the “Golden Thread” from the ACC Objectives set out in “Our Purpose – What our Business Is” within the LOIP and the Council’s Strategic Business Plan 2017/18. It will demonstrate how the service is contributing to the delivery of these agreed strategic priorities.

Prosperous Economy

Improvement Outcome	ACC Objective	Change Activity	How We will Measure Success	Baseline	17/18	18/19	19/20	Who will do it	People	Place	Technology
We will regenerate our city centre to become a vibrant and attractive place to live, work and invest in	We will develop a plan to incentivise bringing underused space above shops and long term empty retail units into residential use	Revise fortnightly plan used by selling agents (previously monthly)	Take up of commercial office space in Marischal Square	0	4000 m2	4000m 2	4000m 2	LAPA Snr Service Mgr. Asset Mgt. (SSAM)	✓	✓	✓
		Review Council’s commercial portfolio and its delivery options	Increase % occupancy in city centre premises	0				SSAM	✓	✓	✓
We will ensure availability of land and premises to support business growth	We will provide 5 year certainty in the supply of available land (Delivery of x,000 units)	Seek QC advice on use of common good land for Council strategic purposes	Maintain high levels of occupancy of Council’s portfolio in lieu of current market trends	95%				SSAM	✓	✓	✓
		Review Council’s	Decrease in supply	24h	24h			ED LAPA	✓	✓	✓

Prosperous Economy

Improvement Outcome	ACC Objective	Change Activity	How We will Measure Success	Baseline	17/18	18/19	19/20	Who will do it	People	Place	Technology
		commercial portfolio and its delivery options	of derelict land (hectares)					services			
			Decrease in supply of vacant land (hectares)	22h	22h			Planning and ED	✓	✓	✓
			Report on options to be taken to a Council committee during 17/18					LAPA (SSAM)			
We will ensure housing that is affordable, across markets, is widely available, and in particular to support vital key workers in the education, care and health sectors	Consider viability of expanding Places for People, a joint venture model to deliver 'private rented sector' homes regionally	To meet improvement outcome, the Service will develop options for more Council Housing as instructed by CHI Committee in Nov 2016	Build at least 415 affordable houses a year	415 (target)	415	415	415	LAPA RSLs (SSAM)	✓	✓	✓
		Using JV, the Service LAPA will deliver mid-market rental options in addition to the	Build 1094 houses a year	1094	1094	1094	1094	RSLs LAPA JV (Housing	✓	✓	✓

Prosperous Economy

Improvement Outcome	ACC Objective	Change Activity	How We will Measure Success	Baseline	17/18	18/19	19/20	Who will do it	People	Place	Technology
		SHIP programme. From the JV base, the Service will engage with other developers to explore developer contribution and PRS sector options						Dev. Mgr.)			
We will invest in our workforce, particularly young people, develop our future workforce and ensure all benefit from economic activity	We will support the implementation of "Developing the Young Workforce" through seeking "Investors in Young People" accreditation	The service will develop its apprenticeship scheme to meet demand The service will provide workplace placements as appropriate	Numbers achieving a modern apprenticeship	60	60	60	60	LAPA (BS Ops. Mgr.)	✓	✓	✓
We will maximise the potential of hydrogen, energy from waste and other renewables technologies to	We will increase the energy efficiency of our Council housing by 2020 to exceed regulatory EESSH standards in housing.	Completion of up to 1000 houses to meet EESSH standards (houses of varying types)	700+ houses (Council and private) completed External Wall Insulation completed of 150 Flats and 115 owner/occupier flats	0	350	350		LAPA (SSAM) PI&E	✓	✓	✓

Prosperous Economy

Improvement Outcome	ACC Objective	Change Activity	How We will Measure Success	Baseline	17/18	18/19	19/20	Who will do it	People	Place	Technology
develop a medium-long term demand for the transferable skills in the oil and gas sector											
	We will provide an energy efficient operational property portfolio	Development of Heat Network from EfW plant in 2017/18 into Torry	800 properties including houses public buildings and businesses in Torry area that are Energy Efficient (LGBF)	0800	400	400			✓	✓	✓

Prosperous People

Improvement Outcome	ACC Objective	Change Activity	How We will Measure Success	Baseline	17/18	18/19	19/20	Who will do it	Economy	Place	Technology
We will improve health supports and outcomes for families, children and young people	Improve health and nutritional outcomes for children whilst at school by both free and paid school meal take up.	Introduce delivery of different lunch options within school environment.	No of children taking a school meal	10,500 daily				Facilities Service Manager (FSM)	✓	✓	✓
	(Alignment of policy and planning developments in line with the Healthfit 2020; ChildHealth 2020; and Health and Wellbeing local delivery plans.)	Reach agreement with head teachers on lunch controls	Soil Accreditation					FSM	✓	✓	✓
		Achieve accreditation for nutritional quality of meals.		Silver accolade TBD			Gold accolade TBD	FSM	✓	✓	✓
		Provide meals during school holidays to children entitled to free school meals (Pilot project to be introduced in Tullos)		No				FSM	✓	✓	✓

Prosperous Place

Prosperous Place									Economy	People	Technology
Improvement Outcome	ACC Objective	Change Activity	How We will Measure Success	Baseline	17/18	18/19	19/20	Who will do it			
We will develop community and business resilience awareness as well as enhancing ability to respond	Assist Communities and Businesses to develop and maintain effective Resilience Plans	Review of leases of community facilities to help with capacity and resilience	Number of community groups that include community resilience within their local plans	TBC 2017	25%	50%	100%	Housing and Communities LAPA (FSM)	✓	✓	✓
			Increase Number of communities with resilience plans in place	1	15	100%	100%	FSM and SSAM	✓	✓	✓
We will maintain resilient and effective Category 1 and Category 2 Responders (as defined by Civil Contingencies Act 2004)	<p>We will implement the recommendations of the self-assessment framework for civil contingency responders</p> <p>We will implement local partnership boards as a key element of effective locality planning</p>	<p>Increase use of digitalisation of information on buildings/ property to meet compliance and maintenance needs available to all.</p> <p>Increased visibility of inspections/ visiting schedules to provide assurance</p>	Increase the no. of crises averted as a result of the visiting schedule picking up an immediate problem (no heating, electricity, water etc)	TBC	+10%			FSM and SSAM	✓	✓	✓

Prosperous Place

Improvement Outcome	ACC Objective	Change Activity	How We will Measure Success	Baseline	17/18	18/19	19/20	Who will do it	Economy	People	Technology
									✓	✓	✓
We will be a City whose built environment is fit for keeping an ageing population safe and healthy and puts the child at the centre of design	Streets are designed with local people in mind to ensure 'walkability' of local neighbourhoods, particularly with regard to seating facilities to break up journey times	Achieve Older people friendly status using design of street with older people in Mind Toolkit. This will be considered in all public renovation and new build housing projects	Locality planning surveys	TBC	60%	80%	100%	HDM	✓	✓	✓
We will create an attractive, welcoming environment in partnership with our communities	Creating a new place based community on a 3000 unit housing development, which includes a Learning Hub to deliver education, social and health, sports and leisure facilities for all ages	Influencing delivery of public buildings and affordable housing through developer contribution commitments	Improvement measures emergent – place shaping and planning by public partners is developing in a very different way from the past	TBC	TBC	TBC	TBC	P&S Service LAPA (HOS HDM)	✓	✓	✓

Enabling Technology

Improvement Outcome	ACC Objective	Change Activity	How We will Measure Success	Baseline	17/18	18/19	19/20	Who will do it	Economy	People	Place
We will ensure businesses, citizens, the public and third sectors have access to the ultrafast fibre broadband	We will implement the Council's "Being Digital" strategy to support citizens, businesses and visitors connect easily from their homes or other locations	Ensure every development is aware of strategy to facilitate options for 'ducting' of broadband	Inclusion in design planning	TBC	100%	100%	100%	LAPA P&D	✓	✓	✓
We will ensure businesses, citizens, the public and third sectors have access to quality Wi-Fi and wireless connections		Increase mobile working for front delivery within the operation building services	Increased Investment	1 team (30%)	50%	100%	100%	LAPA Snr Ops. Mgr.	✓	✓	✓
We will use data to enable evidence based business and policy decisions of Community Planning Aberdeen	We will improve our capture, sharing and use of data	Improved digitalisation of information on buildings/ property to improve access to property data	Improved access	N/A	33%	66%	100%	L&D LAPA (SSAM)	✓	✓	✓

3.2 Service Improvements - Driver Diagram

“Shaping Aberdeen” not only reflects the strategic priorities as set out in “Our Purpose – What our Business Is”, but includes objectives under:-

- “How we do our Business”
- “How we behave as an organisation (Culture)”

Improvement Outcome	Primary Change Activity	Secondary Change Activity	Measures	Baseline	17/18	18/19	19/20	Who will do it	Customer Experience	Staff Experience	Best Use of Resources
We will improve the quality of our Council housing	Meeting Scottish Regulator targets		% of properties meeting SHQS. Properties in abeyance or exempt make up the shortfall of the 100% target	92%	94%	95%	96%	Strategic Stock Condition Officer (SSAM)	✓	✓	✓
We will decrease the number of housing repair jobs which require more than one visit	Ensure that jobs recorded as part of the Scottish Social Housing Charter are completed Right First Time	Analyse the data required for ensuring jobs are recorded as Right First Time.	% of jobs recorded as part of the Scottish Social Housing Charter as completed Right First Time	89.8%	93.6%	94.7%	95%	Operations Manager & Operations Support Manager (Building Services)	✓	✓	✓
We will	We will ensure	Analyse the data	% of pre-	76%	78%	80%	82%	Operations	✓	✓	✓

Improvement Outcome	Primary Change Activity	Secondary Change Activity	Measures	Baseline	17/18	18/19	19/20	Who will do it	Customer Experience	Staff Experience	Best Use of Resources
increase the % of pre-inspection jobs being carried out with the agreed timescales	efficiencies within the pre-inspection process Develop further use of electronic working for inspection staff to ensure any follow up worked can be booked directly in to diaries	in relation to pre-inspection visits to ensure best use of resources in identifying work required.	inspection jobs being carried out with the agreed timescales					Manager & Operations Support Manager (BS)			
We will e.g. increase the efficiency and quality of our building cleaning services through conducting a review	We will undertake a service review of existing building cleaning and seek to add to current work from additional markets	We will <ul style="list-style-type: none"> • Benchmark • Consult • Redesign processes • Invest in tech and equipment • Market test 	Cost per head Measured cleanliness (APSE) Reduction of Complaints	New measure	To be confirmed through the review.						
We will improve the suitability and cost	Develop a Total Facilities Management approach	Deliver partnerships internally and externally	Cost per head % Satisfaction with services	New Measure	To be confirmed through the review						

Improvement Outcome	Primary Change Activity	Secondary Change Activity	Measures	Baseline	17/18	18/19	19/20	Who will do it	Customer Experience	Staff Experience	Best Use of Resources
effectiveness of our facilities by taking a whole system approach			% reduction through procurement savings								
We will engage with customers across the service to meet or surpass customer standards	We will ensure that we have trained and competent staff with the knowledge and skills to sustain the delivery of quality services to our customers	Introduction of a Skills Matrix (Training Plan) to identify core training and development for each role within Building Services	OIL Training Toolbox Talks Workshops on manual handling.	67%	93.56%	94.74%	95%	Operations and Operations Support Manager (BS)	✓	✓	✓
	We will develop a culture of excellent customer service with both internal and external clients.	We will train our staff to understand customer requirements to improve customer experience Development of	% if customer saying they had a positive experience	TBC (BS = 90%)	TBC	TBC	TBC	LAPA SMT	✓	✓	✓

Improvement Outcome	Primary Change Activity	Secondary Change Activity	Measures	Baseline	17/18	18/19	19/20	Who will do it	Customer Experience	Staff Experience	Best Use of Resources
		existing customer service surveys within Service Promotion of Customer charters established with partner services (eg. housing, education)									
We will generate higher levels of commercial income to re-invest in other council services	Provide a more efficient and effective commercial property portfolio		Maintain % occupancy of floor space	90%	90%	90%	90%	Service Manager (SSAM)	✓	✓	✓
			Income generated	£6M	£6M	£6M	£6M		✓	✓	✓
We will provide a more efficient, safe and fit-for purpose operational	We will deliver an asset management plan with actions and outputs	Review asset management plan targets on annual basis	Properties statutory compliant and safe	100%	100%	100%	100%	Service Manager (SSAM)	✓	✓	✓

Improvement Outcome	Primary Change Activity	Secondary Change Activity	Measures	Baseline	17/18	18/19	19/20	Who will do it	Customer Experience	Staff Experience	Best Use of Resources
property portfolio											
			Proportion of internal floor area of operational buildings in satisfactory condition (LGBF)	94%	94%	94%	94%	Service Manager (SSAM)	✓	✓	✓
			Energy costs reduced on an annual basis	TBC influenced by market conditions					✓	✓	✓
We will provide modern well equipped building where more are in a suitable for their intended use.			Proportion of operational buildings that are suitable for their current use (LGBF)	75%	75%	75%	75%	Service Manager (SSAM)	✓	✓	✓
We will increase the % of staff who	Build on marked increase in EOS engagement from	Development of staff engagement forums	% of staff reporting that they feel	46%	60%	70%	75%	All Service Managers (LAPA)	✓	✓	✓

Improvement Outcome	Primary Change Activity	Secondary Change Activity	Measures	Baseline	17/18	18/19	19/20	Who will do it	Customer Experience	Staff Experience	Best Use of Resources
feel engaged	5% to 49%		engaged.								
Improvement in health and safety awareness	Build on statistics from EOS highlighting comparable positives from service in health in safety	Increased training on health and safety Cultural changes via toolbox talks	Reduction in reported accidents Reduction in non-reportable accidents	32 in 2016	10% Reduction	10% Reduction	10% Reduction	All Service Managers (LAPA)	✓	✓	✓
	Monthly service and corporate meetings	Improved data collection of KPIs using IT	Reduction of sick leave	12.2 Days	10% Reduction	10% Reduction	10% Reduction				
			Increase in near misses reported	13 in 2016	25% Reporting Increase	25% Reporting Increase	25% Reporting Increase				
			% of staff maintaining health and safety through courses annually	100%	Maintain %100 training	Maintain %100 training	Maintain %100 training				

TBC - Many of the baseline information will be developed during the course of this year and form the improvement targets for the following years.

4. Resources Summary

4.1 Revenue Budget 2017/18

Directorate	Budget 2016/ 17 £'000	Outturn 2016/ 17 £'000	Variance to 2016/17 Budget £'000	Draft Budget 2017/18 £'000
Head of Land & Property Assets	20,464	19,482	(982)	20,266
Total	20,464	19,482	(982)	20,266

Commentary on Revenue Budget

Construction Consultancy is experiencing cost pressures of £540k. This cost pressures is currently being offset in part by forecast underspends within Facilities £1.2m.

Head of Land & Property Assets	Budget 2016/ 17 £'000	Outturn 2016/ 17 £'000	Variance to 2016/17 Budget £'000
Staff Costs	18,514	18,400	(114)
Premises Costs	8,155	8,107	(48)
Administration Costs	561	684	123
Transport Costs	190	116	(74)
Supplies & Services	5,659	5,423	(236)
Commissioning Services			
Transfer Payments			
Grant-Reimburse-Contrib.	(132)	(103)	29
Recharges To Other Heads	(9,657)	(9,980)	(323)
Other Income	(2,827)	(3,164)	(337)
Total	20,463	19,483	(980)

Facilities current position of an under spend of £1.2m reflects a £1.1m under spend in catering provisions for school meals and additional income of £303k from cleaning. Offset by £136k overspend on postages with distribution services.

Construction Consultancy forecast over spend of £536k relates to the under recovery of fee income from Housing Capital.

Estates Team underspend of £76k relates to premises costs being brought in line with current costs £73k.

Hard Facilities Management under spend of £64k principally relates to a forecast under spend of £100k in property repairs and maintenance based on spend to date.

Directorate – Housing Revenue Account	Budget 2016/ 17 £'000	Outturn 2016/ 17 £'000	Variance to 2016/17 Budget £'000	Draft Budget 2017/18 £'000
Head of Land & Property Assets	62,980	61,991	(989)	61,687
Total	62,980	61,991	(989)	61,687

The allocation of the HRA has been made as follows –
 Head of Land & Property Assets – Repairs & Maintenance, Capital Financing Costs & CFCR (as both are associated with the capital programme).
 Overall the main under spend is within Capital Financing Costs £1.1m as a result of reduced spend in 2016/17. Over spends are within utilities £350k due to higher than anticipated cost and management & admin £219k as result of fewer vacancies and higher central support costs.

Directorate – Trading Services	Budget 2016/ 17 £'000	Outturn 2016/ 17 £'000	Variance to 2016/17 Budget £'000	Draft Budget 2017/18 £'000
Head of Land & Property Assets Trading	(5,524)	(5,560)	(36)	(6,494)
Total	(5,524)	(5,560)	(36)	(6,494)

Commentary on Revenue Budget

Building Services forecasting £458k under recoveries of their budgets.
 Building Services actual year end figure £2.5M surplus 16/17

Head of Land & Property Assets	Budget 2016/ 17 £'000	Outturn 2016/ 17 £'000	Variance to 2016/17 Budget £'000
Staff Costs	16,695	16,149	(546)
Premises Costs	1,561	1,452	(109)
Administration Costs	1,057	1,532	475
Transport Costs	666	989	323
Supplies & Services	9,309	11,302	1,993
Commissioning Services			
Transfer Payments			
Grant-Reimburse-Contrib.			
Recharges To Other Heads	(21,749)	(26,855)	(5,106)
Other Income	(13,063)	(10,129)	2,934
Total	(5,524)	(5,560)	(36)

Property Letting over recovery due to vacancies within service, additional rental income and reduced spend on repairs due to delays in work taking place, this is partially offset by an expected overspend in legal fees.

Building Services under recovery due to overspends in admin costs, transport and supplies & services, this is partially offset by vacancies within the service and reduced agency staff as well as an over recovery of income.

4.4 Capital requirements

Investment is required in software systems to allow for the introduction of BIM (Building Information modelling) and further upgrading is required to existing practise management software – circa £100,000.

A review of all systems within the service is required to ensure compatibility and efficiencies are met - £100,000.

Review of fleet costs across service.

Review of kitchen facilities across education portfolio to meet school meal uptake aspirations.

Kittybrewster review – investment and whole life cost requirement.

Continued mobile working investment.

Security enhancements etc. to public buildings.

Investment in commercial portfolio (budget in place)

Condition & Suitability Programme needs to be maintained at current level I

Housing Capital

The major projects to be undertaken by the Council in 2017/18 are as follows:

- Continuation of the work on the Seaton 7 multi storey over cladding projects at Aulton, Beachview, Bayview and Northsea Courts with overall completion aimed for May 2018.
- Installation of District Heating to Regensburg Court, Hilton Court, Stewart Park Court and Granitehill House.
- Continuation of New Build projects at Smithfield and Manor Walk.
- Complete external insulation works to tenement blocks in the Froghall area.
- Continue with a programme of structural survey throughout the housing stock.

4.3 Asset Management

Asset Demand

The service intends to provide an extended corporate landlord service across the council. The majority of staff within the service care and maintain or work in other services assets with the majority of staff working out of Marischal College or the Kittybrewster depot.

Corporate Offices will continue to be required but utilisation should be maximised and number of offices rationalised where possible.

A main depot facility for Building Services which includes office, storage and workshops will be required. Operating from reduced space is possible following implementation of service improvements.

A reduced number of satellite depots are required for Building Services to operate effectively.

A supply of appropriate quality surplus assets is required to achieve ongoing capital receipts.

Need comments on other assets listed in the next section. That would include more Council Housing and an enhanced investment portfolio.

The service aims to work with colleagues to reduce the portfolio size and costs through effective asset management strategies.

Current Asset Summary

Corporate Offices – Marischal College, Spring Garden, Town House and Frederick Street.

Main Depot – Kittybrewster Depot. Rated as in poor condition and is poor for suitability.

Satellite Depots – Torry, Seaton, Garthdee, Kincorth, Northfield and Hilton.

Surplus Assets – Forty four assets. Notably Bon Accord Baths, Victoria Road School, and Westburn House.

Gap Analysis

Corporate Offices – Ongoing capital/revenue investment is required to maintain the current condition and make suitability improvements where possible. There is no central store for facilities management which creates difficulties in maintain a supply of appropriate office furniture etc.

Main Depot - A review of the Kittybrewster Depot provision is required with opportunities to rationalise space and potentially storage requirements.

Satellite Depots - Ongoing capital/revenue investment is required to maintain the current condition and make suitability improvements where possible. A number of satellite depots are under review, initially properties in Torry, Seaton and Garthdee.

Surplus Assets – No high value assets in the pipeline.

Tenanted Non-Residential Properties - Council looking to maintain levels in a difficult market and identify opportunities for long term sustainable income

4.4 Workforce Requirements

Introduction

In order to deliver our business strategies and improvement plans we need a workforce that is “*capable, confident, skilled, motivated and engaged*”. Planning for how we will have a workforce that meets this profile is paramount and requires a commitment to attract, develop, retain and recognise talented and motivated employees with the right behaviours who are aligned with our vision and values. To successfully workforce plan, we need to forecast future gaps between demand and supply of critical talent, and have effective strategies and activities in place to bridge those gaps. It is a continuous process of shaping our workforce to ensure it is capable of delivering service and organisational objectives both now and in the future.

Factors that influence our workforce planning

We recognise that the future shape of our workforce, and the many workforce challenges we face in terms of supply and demand, will be influenced by a range of internal and external factors and change themes (e.g. the external market and competition, political and legal changes, changing demographics, society and technological advances). For example, the impact of Brexit; impact on the local employment market of the falling oil price; the changing employment demands of the workforce; ageing population and reduced fertility rate; cuts in external funding with increased demand for services; and the need to modernise and transform how we do business (e.g. impact of our Being Digital Strategy).

Focus on succession planning

The most effective way to meet these workforce challenges is to develop competent succession plans to help us attract people with the knowledge, skills and abilities we need, retain key employees, develop our existing teams and prepare suitable replacements internally through a variety of learning and development activities. Succession planning therefore underpins our workforce planning.

How we will succession plan

Our plans for succession will:

- support **service continuity** when key people leave
- help us to **attract** people with the skills, qualifications, knowledge, abilities we need as well people with the right cultural/motivational fit
- demonstrates an understanding of the need to have the **right number and type** of people to achieve strategic plans

- help us to **retain key employees** and give our staff the future **skills** they'll need
- develops **career paths** for employees which will help us to recruit and retain high potential, top performing people
- prepare **suitable ready replacements** internally through a variety of learning and development activities
- give us a reputation as an employer that invests in its people and provides opportunities and support for advancement (making the Council an '**employer of choice**')

Our focus is on developing succession plans for key occupational groups within our workforce i.e. business critical, hard to fill posts. In the following sections, we have identified the occupations that fall into this category, the supply and demand issues these occupations face and the strategies, plans and activities that have been put in place to address these issues.

Our business critical/hard to fill occupations

Service	Business critical/hard to fill occupations
<i>Land & Property Assets</i>	<i>Architect / Senior Architect</i> <i>Architectural Officer</i> <i>Electrical / Mechanical Engineer</i> <i>Quantity Surveying Officer</i> <i>Quantity Surveyor</i> <i>Surveyor</i> <i>Electrician</i> <i>Joiner</i> <i>Plumber Approved</i> <i>Plumber Heating Engineer</i>

Succession planning actions

Architect / Senior Architect

What are the issues?*	What we're experiencing	What are our plans?
Age profile – indicates an ageing workforce	<ul style="list-style-type: none"> Ongoing Review 	
Resourcing – High vacancy rates and number of leavers	Ongoing Review	<ul style="list-style-type: none">
Recruitment – difficulties in attracting candidates and recruiting staff	<ul style="list-style-type: none"> Ongoing Review 	<ul style="list-style-type: none">
Retention – Issues relating to retaining talent and planning for potential leavers	<ul style="list-style-type: none"> Ongoing Review Turnover 0%. Retention not an issue. 	<ul style="list-style-type: none">
Future skills – New skills, knowledge and competencies required in the future	<ul style="list-style-type: none"> Build on skills over the next year. 	<ul style="list-style-type: none"> Focus on experience and knowledge of Building Information Modelling and Revit software.
Talent pool – building a talent pool to enable staff to fill vacancies quickly	<ul style="list-style-type: none"> Internal promotions. 	<ul style="list-style-type: none"> Developing of Architectural Officers to take up Architect vacancies and Architects developed to take on Senior posts.
Potential to advance – identifying potential to move at least one level above current position as well as potential to expand scope and ability	<ul style="list-style-type: none"> Employees with limited potential to advance. 	<ul style="list-style-type: none"> Train, mentor & coach. Management skills and leadership training and coaching. Recruitment to Senior posts restricted to recruit internally.

Architectural Officer

What are the issues?*	What we're experiencing	What are our plans?
Age profile – indicates an ageing workforce	<ul style="list-style-type: none"> Ongoing Review 	
Resourcing – High vacancy rates and number of leavers	<ul style="list-style-type: none"> Ongoing Review 	<ul style="list-style-type: none"> Workforce to be halved in 3 to 5 years due to budget reduction of £169K. Not looking to recruit going forward.
Recruitment – difficulties in attracting candidates and recruiting staff	<ul style="list-style-type: none"> Lack of relevant experience, Applicants don't meet job spec , Private sector is job seekers main preference. 	<ul style="list-style-type: none"> Promote ACC as an Employer of Choice.
Retention – Issues relating to retaining talent and planning for potential leavers	<ul style="list-style-type: none"> Ongoing Review 	<ul style="list-style-type: none"> Fixed term post not to be filled again due to envisaged budget cuts.
Future skills – New skills, knowledge and competencies required in the future	<ul style="list-style-type: none"> Ongoing Review 	
Talent pool – building a talent pool to enable staff to fill vacancies quickly	<ul style="list-style-type: none"> Ongoing Review 	<ul style="list-style-type: none"> Mentoring, coaching, delegation and additional responsibilities.
Potential to advance – identifying potential to move at least one level above current position as well as potential to expand scope and ability	<ul style="list-style-type: none"> All 5 employees are described as 'stretchable' 	<ul style="list-style-type: none"> Mentoring, coaching, delegation and additional responsibilities.

Electrical / Mechanical Engineer

What are the issues?*	What we're experiencing	What are our plans?
Age profile – indicates an ageing workforce	<ul style="list-style-type: none"> Ongoing Review 	<ul style="list-style-type: none">
Resourcing – High vacancy rates and	<ul style="list-style-type: none"> Ongoing Review 	<ul style="list-style-type: none">

number of leavers		
Recruitment – difficulties in attracting candidates and recruiting staff	<ul style="list-style-type: none"> Lack of specialist skills. Can't compete with Oil & Gas salaries. Cost of living and competing with Aberdeenshire for staff. Credible applicants lack desired public sector experience to minimise training & development need. 	<ul style="list-style-type: none"> Development schemes. Continue to outsource activity but this is expensive. Better targeting of recruitment campaigns to attract right candidates. Incentives to attract e.g. weighting allowances, Sponsorship of professional qualifications and memberships.
Retention – Issues relating to retaining talent and planning for potential leavers	<ul style="list-style-type: none"> Ongoing Review 	<ul style="list-style-type: none">
Future skills – New skills, knowledge and competencies required in the future	<ul style="list-style-type: none"> Ongoing Review 	<ul style="list-style-type: none"> Extensive external training is required.
Talent pool – building a talent pool to enable staff to fill vacancies quickly	<ul style="list-style-type: none"> Ongoing Review 	<ul style="list-style-type: none"> Work shadowing / delegation / additional responsibilities. Essential to encourage staff to seek FE and membership to professional bodies. Outsourcing is the safety net.
Potential to advance – identifying potential to move at least one level above current position as well as potential to expand scope and ability	<ul style="list-style-type: none"> 2 of 3 employees with limited potential to advance. 	<ul style="list-style-type: none"> Outsourcing is the safety net. Essential to encourage staff to seek FE and membership to professional bodies.

Quantity Surveying Officer

What are the issues?*	What we're experiencing	What are our plans?
Age profile – indicates an ageing workforce	<ul style="list-style-type: none"> Ongoing Review 	
Resourcing – High vacancy rates and number of leavers	<ul style="list-style-type: none"> Ongoing Review 	
Recruitment – difficulties in attracting candidates and recruiting staff	<ul style="list-style-type: none"> Lack of relevant experience. Applicants in the local labour market unable to meet job specification. 	<ul style="list-style-type: none"> 0% turnover in last 12 months, nurture internally.
Retention – Issues relating to retaining talent and planning for potential leavers	<ul style="list-style-type: none"> Ongoing Review 	
Future skills – New skills, knowledge and competencies required in the future	<ul style="list-style-type: none"> Knowledge of electronic tendering and public procurement regulation. 	<ul style="list-style-type: none"> Attendance at relevant seminars and training sessions.
Talent pool – building a talent pool to enable staff to fill vacancies quickly	<ul style="list-style-type: none"> Ongoing Review 	
Potential to advance – identifying potential to move at least one level above current position as well as potential to expand scope and ability	<ul style="list-style-type: none"> Ongoing Review 	<ul style="list-style-type: none"> Lateral movements, job swaps, secondments, assigned to special projects and team leadership roles.

Quantity Surveyor

What are the issues?*	What we're experiencing	What are our plans?
Age profile – indicates an ageing workforce	<ul style="list-style-type: none"> Ongoing Review 	
Resourcing – High vacancy rates and number of leavers	<ul style="list-style-type: none"> Ongoing Review 	

What are the issues?*	What we're experiencing	What are our plans?
Recruitment – difficulties in attracting candidates and recruiting staff	<ul style="list-style-type: none"> Ongoing Review 	
Retention – Issues relating to retaining talent and planning for potential leavers	<ul style="list-style-type: none"> Ongoing Review 	
Future skills – New skills, knowledge and competencies required in the future	<ul style="list-style-type: none"> Knowledge of electronic tendering and public procurement regulation. 	<ul style="list-style-type: none"> Attendance at relevant seminars and training sessions.
Talent pool – building a talent pool to enable staff to fill vacancies quickly	<ul style="list-style-type: none"> Ongoing Review 	<ul style="list-style-type: none"> Assignment to special projects, team leadership roles.
Potential to advance – identifying potential to move at least one level above current position as well as potential to expand scope and ability	<ul style="list-style-type: none"> Limited ability to advance at present. 	<ul style="list-style-type: none"> Coach, mentor and training (internal/external). Assignment to special projects and team leadership roles.

Surveyor

What are the issues?*	What we're experiencing	What are our plans?
Age profile – indicates an ageing workforce	<ul style="list-style-type: none"> No potential leavers over next 5 years. 	<ul style="list-style-type: none">
Resourcing – High vacancy rates and number of leavers	<ul style="list-style-type: none"> Potential amalgamation of asset. 	<ul style="list-style-type: none"> Outcome unclear at this point in time.
Recruitment – difficulties in attracting candidates and recruiting staff	<ul style="list-style-type: none"> One post advertised in last 12 months therefore no recruitment challenges. 	<ul style="list-style-type: none"> Ongoing Review of changing market conditions. Post filled by graduate who had become qualified while working for the Council.
Retention – Issues relating to retaining talent and planning for potential leavers	<ul style="list-style-type: none"> 0% turnover, therefore retention not an issue. 	<ul style="list-style-type: none">
Future skills – New skills, knowledge	<ul style="list-style-type: none"> Change in working practices, ICT or 	<ul style="list-style-type: none"> Training as and when required.

What are the issues?*	What we're experiencing	What are our plans?
and competencies required in the future	legislation.	The service has a graduate surveyor position working RICS.
Talent pool – building a talent pool to enable staff to fill vacancies quickly	<ul style="list-style-type: none"> • Potential restructure of teams therefore unclear at this point in time. 	<ul style="list-style-type: none"> • Ongoing Review
Potential to advance – identifying potential to move at least one level above current position as well as potential to expand scope and ability	<ul style="list-style-type: none"> • High potential to move up. 	<ul style="list-style-type: none"> • Continue to support through coaching, training and mentoring.

Electrician

What are the issues?*	What we're experiencing	What are our plans?
Age profile – indicates an ageing workforce	<ul style="list-style-type: none"> • Ongoing Review 	<ul style="list-style-type: none"> •
Resourcing – High vacancy rates and number of leavers	<ul style="list-style-type: none"> • Ongoing Review 	<ul style="list-style-type: none"> •
Recruitment – difficulties in attracting candidates and recruiting staff	<ul style="list-style-type: none"> • Ongoing Review 	<ul style="list-style-type: none"> •
Retention – Issues relating to retaining talent and planning for potential leavers	<ul style="list-style-type: none"> • 3 retirements due in the next 5 years. 	<ul style="list-style-type: none"> • Plan is to fill these posts with Apprentices.
Future skills – New skills, knowledge and competencies required in the future	<ul style="list-style-type: none"> • Ongoing Review 	<ul style="list-style-type: none"> • Specific development plans to identify potential. • Skills matrix and electrical industry test to demonstrate competent in role.
Talent pool – building a talent pool to enable staff to fill vacancies quickly	<ul style="list-style-type: none"> • Ongoing Review 	<ul style="list-style-type: none"> • Development plans for employees who show potential to progress to Chargehand, Team Leader etc. Work

		shadowing and exposure to meetings. Development opportunities – HNC, NEBOSH.
Potential to advance – identifying potential to move at least one level above current position as well as potential to expand scope and ability	<ul style="list-style-type: none"> • Ongoing Review 	<ul style="list-style-type: none"> • Development plans for employees who show potential to progress to Chargehand, Team Leader etc. Work shadowing and exposure to meetings. Development opportunities – HNC, NEBOSH.

Joiner

What are the issues?*	What we're experiencing	What are our plans?
Age profile – indicates an ageing workforce	<ul style="list-style-type: none"> • 23 employees over the age of 55 	<ul style="list-style-type: none"> • As per recruitment actions – will also use vacant posts for Apprentices as they qualify.
Resourcing – High vacancy rates and number of leavers	<ul style="list-style-type: none"> • Ongoing Review 	
Recruitment – difficulties in attracting candidates and recruiting staff	<ul style="list-style-type: none"> • High number of applicants but lack of specialist and technical skills. 	<ul style="list-style-type: none"> • Job profiles require to be updated. • Introduce fixed term contracts for project work rather than using agency workers. • Review recruitment questions and potential to introduce practical skills element. • ACC recruitment fair highlighting full range of jobs.

		<ul style="list-style-type: none"> • Campaign signs at Kittybrewster and on vans, buses, metro, and Citizen.
Retention – Issues relating to retaining talent and planning for potential leavers	<ul style="list-style-type: none"> • 20 employees due to retire in 3-5 years based on age of workforce. 	<ul style="list-style-type: none"> • Plan is to fill these posts with Apprentices.
Future skills – New skills, knowledge and competencies required in the future	<ul style="list-style-type: none"> • Ongoing Review 	<ul style="list-style-type: none"> • Skills matrix and electrical industry test to demonstrate competent in role. • Specific development plans to identify potential.
Talent pool – building a talent pool to enable staff to fill vacancies quickly	<ul style="list-style-type: none"> • Ongoing Review 	<ul style="list-style-type: none"> • Chargehand, Team Leader etc. Work shadowing and exposure to meetings. Development opportunities – HNC, NEBOSH.
Potential to advance – identifying potential to move at least one level above current position as well as potential to expand scope and ability	<ul style="list-style-type: none"> • Ongoing Review 	<ul style="list-style-type: none"> • Chargehand, Team Leader etc. Work shadowing and exposure to meetings. Development opportunities – HNC, NEBOSH.

Plumber Approved

What are the issues?*	What we're experiencing	What are our plans?
Age profile – indicates an ageing workforce	<ul style="list-style-type: none"> • Ongoing Review 	
Resourcing – High vacancy rates and number of leavers	<ul style="list-style-type: none"> • Ongoing Review 	
Recruitment – difficulties in attracting candidates and recruiting staff	<ul style="list-style-type: none"> • 15 applicants per advert – lack of specialist and technical skills. 	<ul style="list-style-type: none"> • Job profiles require to be updated. • Introduce fixed term contracts for project work rather than using agency

What are the issues?*	What we're experiencing	What are our plans?
		<p>workers.</p> <ul style="list-style-type: none"> Review recruitment questions and potential to introduce practical skills element. ACC recruitment fair highlighting full range of jobs. Campaign signs at Kittybrewster and on vans, buses, metro, citizen.
<p>Retention – Issues relating to retaining talent and planning for potential leavers</p>	<ul style="list-style-type: none"> One of the highest turnover rates. 	<ul style="list-style-type: none"> Progression scheme from Plumber to Plumber Approved.
<p>Future skills – New skills, knowledge and competencies required in the future</p>	<ul style="list-style-type: none"> Ongoing Review 	<ul style="list-style-type: none"> Specific development plans to identify potential. Skills matrix and electrical industry test to demonstrate competent in role.
<p>Talent pool – building a talent pool to enable staff to fill vacancies quickly</p>	<ul style="list-style-type: none"> Ongoing Review 	<ul style="list-style-type: none"> Chargehand, Team Leader etc. Work shadowing and exposure to meetings. Development opportunities – HNC, NEBOSH.
<p>Potential to advance – identifying potential to move at least one level above current position as well as potential to expand scope and ability</p>	<ul style="list-style-type: none"> Ongoing Review 	<ul style="list-style-type: none"> Chargehand, Team Leader etc. Work shadowing and exposure to meetings. Development opportunities – HNC, NEBOSH.

Plumber Heating Engineer

What are the issues?*	What we're experiencing	What are our plans?
Age profile – indicates an ageing workforce	<ul style="list-style-type: none"> Ongoing Review 	
Resourcing – High vacancy rates and number of leavers	<ul style="list-style-type: none"> Ongoing Review 	
Recruitment – difficulties in attracting candidates and recruiting staff	<ul style="list-style-type: none"> Lack of specialist and technical skills. 	<ul style="list-style-type: none"> Campaign signs at Kittybrewster and on vans, buses, metro, and citizen. Introduce fixed term contracts for project work rather than using agency workers. ACC recruitment fair highlighting full range of jobs. Review recruitment questions and potential to introduce practical skills element. Job profiles require to be updated.
Retention – Issues relating to retaining talent and planning for potential leavers	<ul style="list-style-type: none"> One of the highest turnover rates. 	<ul style="list-style-type: none"> Plan is to fill these posts with Apprentices.
Future skills – New skills, knowledge and competencies required in the future	<ul style="list-style-type: none"> Ongoing Review 	<ul style="list-style-type: none"> Specific development plans to identify potential. Skills matrix and electrical industry test to demonstrate competent in role.
Talent pool – building a talent pool to enable staff to fill vacancies quickly	<ul style="list-style-type: none"> Ongoing Review 	<ul style="list-style-type: none"> Chargehand, Team Leader etc. Work shadowing and exposure to meetings. Development opportunities – HNC, NEBOSH

Potential to advance – identifying potential to move at least one level above current position as well as potential to expand scope and ability

- Ongoing Review

- Chargehand, Team Leader etc. Work shadowing and exposure to meetings. Development opportunities – HNC, NEBOSH.

5. Assessment of Risks

This section will summarize the high level risks which could prevent the Service delivering its Service Improvement Plan.

Service Delivery Area	Risk Category *	Risk Description	Risk Severity	Risk Owner	Controls & Mitigation
Facilities Management	Employee	Expanding estate requires new resources	High	AC	Reviewed within SIP Capital Review group...business planning
Facilities Management	Employee Reputation	Recruitment of staff (school crossing patrollers)	Low	AC	Ongoing recruitment initiatives outwith standard advertising Developing varying options about service delivery (eg. Volunteers)
Land and Property Assets	Legal and regulatory Employee Customer Property Reputation	Complacency towards Health Safety and wellbeing at workplace	High	JQ Service Managers	Compliance KPIs (Buildings) Induction, Training , Development programmes Employee/Trade Union/ Forums
Land and Property Assets	Property Employee Customer Reputational	Complacency towards Security matters	Medium	AC	Improved Access Control to Buildings Use of Security Personnel (employed) Staff Awareness training – post improvement risk assessment and continual update in relation to evolving risk.
Building Services	Financial	Reduction of construction programmes of Council (capital and revenue)	High	GW/PC	Established formal meetings with Council as client Establish work with other RSLs
Building Services	Employee Legal and Regulatory	Retention of qualified staff. Failure to deliver statutory and regulatory obligations (KPIs)	High	GW/PC	Staff development programmes and training (timescale).
Building Services	Legal and regulatory	Managing external contractors delivering statutory compliance	High	PC/GW	Ensure internal teams are resourced to manage contractors (timescale).
Land and Property Assets	Property	Asset Optimisation not delivered, through mismanagement, lack of resource or lack of corporate discussions.	Medium	SHB	Asset management framework approved and governance with Capital Review Group.
Land and Property Assets	Property Financial Reputational	LLP Strategic delivery JV does not meet the required outcome.	Medium	PG	Awareness of market conditions and early reporting via LLP Board.
Land and Property Assets	Financial	Marischal Square does not meet income targets	Medium	SHB	Hotel operator secure and some units are already let 6 months prior to completion. Structure of deal provides several years rental cover. Marketing initiatives being renewed on a regular

					basis, with regular meetings held to discuss.
Land and Property Assets	Financial Property Reputational	Retain RICS registered Valuer status.	Medium	NS	ACC are registered firm with RICS. Robust valuation procedures. Returns to RICS submitted timeously. Valuation files audited. Staff CPD recorded and met.
Land and Property Assets	Financial Property	Energy costs within properties exceeds budgets	Medium	MM	Energy budgets driven by both consumption and utility costs. Action plans in place to monitor and reduce consumption. Bulk buying of energy to try and stabilise costs.
Land and Property Assets	Property Reputational Employees Citizen Reputational Regulatory	Building and properties owned by the council are safe.	High	JQ	Statutory Maintenance procedures in place with regular reporting. Software being developed to assist in process. Inspection regime in place for all properties across service.
Land and Property Assets	Property Finance	Income from TNRP not realised.	Low	JA	Approx. £6 million per annum realised from existing portfolio. Properties are declining asset due to onset of functional obsolescence added to with more difficult market conditions. Voids and budgets monitored on regular basis. Structure around lettings etc. to be improved. Rent reviews and debt managed timeously.
Land and Property Assets	Property Finance Reputational Legal/ Regulatory	The council are seen to achieve best value around property and other commercial transactions	Low	SHB	Procedures in place around acquisition and disposal. Appropriately qualified staff in space.
Land and Property Assets	Property Financial	Capital build projects not delivered on time, budget or to appropriate quality.	Medium	JQ	Procedure around capital plan projects and reporting in place. Lessons learned from previous projects implemented.

- Customer / Citizen; Employee; Legal and Regulatory; Property; Financial; Reputation

JQ - John Quinn (Head of Service)

AC - Andy Campbell (Facilities Manager)

SHB – Stephen Booth (Senior Service Manager Asset Management)

JA – James Argo (Investment Manager)

MM- Mai Mohammed (Energy Team Leader)

NS – Neil Strachan (Estates Manager)

PG – Paul Genoe (Housing Programme Manager)

GW – Graham Williamson (Building Services Operations Manager)

PC - Pamela Cruickshank (Building Services Operations Support Manager)

6. Employee Opinion Survey

Land and Property Assets - Employee Opinion Survey

The Employee Opinion Survey (EOS) is conducted every two years and in 2016 a number of improvements should be noted within the Service

Analysis

General trends in the Service from the survey:

Response rates - There has been a big increase in the number of staff completing the survey in Land and Property Assets over the past two years; 55 responses in 2014 (4%) and 566 responses (43%) in 2016. The Service has to be commended in this.

Engagement - Over 50% of Land and Property Assets staff are fully engaged, which is an increase of 3% over the past 2 years and is higher than the directorate and council wide average. One area for improvement is that the level of disengaged staff has increased in Land and Property Assets by 2%.

2016

Land and Property Assets	CH&I	ACC wide
Engaged 55% Partially engaged 35% Disengaged 10%	Engaged 48% Partially engaged 41% Disengaged 11%	Engaged 49% Partially engaged 41% Disengaged 10%

2014

Land and Property Assets	CH&I	ACC wide
Engaged 52% Partially engaged 40% Disengaged 8%	Engaged 42% Partially engaged 46% Disengaged 12%	Engaged 42% Partially engaged 45% Disengaged 13%

Shaping Aberdeen scores

This is a new measurement for 2016. The survey was broken down into 3 sections reflecting Shaping Aberdeen – purpose, culture and how we do business. The Shaping Aberdeen score measures positive sentiment from each section in the survey.

Land and Property Assets	ACC wide
Purpose 58%	Purpose 60%
Culture 67%	Culture 61%
How we do business 62%	How we do business 65%
Shaping Aberdeen 62%	Shaping Aberdeen 62%

6.1 Plan

Measurement	Assessment	Improvement	Action	Ownership
<p>– Our Purpose: Do employees understand our purpose and vision; do they understand the golden thread and how they contribute to this; are they aware of the challenges the council faces and the need for change</p>	<p>Generally all services were higher than average (mean) However, clearly the front line services BS and FM expressed they had a greater understanding of the purpose of the Council.</p>	<p>Communicating the vision from the Top down improvement plans/performance review processes</p>	<ul style="list-style-type: none"> • Visit every service depot by May 2017. Letter to all FM staff by May 2017. Meetings with all office base staff completed by 2017. • Workshops /Planning with staff • Introduction of Constant and latent reminders (eg. Triangle) 	<p>LAPA SMT Improvements Teams</p>
<p>– Our Culture: What is staff's experience of working here What's their experience of delivering customer service/ being a customer of the council</p>	<p>The service was higher again than the mean throughout the council. It was particularly high on</p>	<p>Communication between mgt. and staff Being heard Processes and</p>	<ul style="list-style-type: none"> • Visit every service depot by May 2017. Letter to all 	<p>LAPA SMT Business Improvement Team</p>

Measurement	Assessment	Improvement	Action	Ownership
Do they feel they have the resources they need to do their job – the tools, technology, training, information; do they understand the need to use resources more effectively given the challenges the council is facing	responses to people being <ul style="list-style-type: none"> • Trained for their job • Health and safety and wellbeing • Pride in their job and working for the council 	procedures don't helpImprovement on how to work with them	FM staff by May 2017. Meetings with all office base staff completed by 2017. <ul style="list-style-type: none"> • LAPA Staff forum established Summer 2017 • Participation in OD forums /options • Training on process • Workshops / Tool Box Talks / Awards • Occasions (eg. BBQs) 	Team Leaders All staff
<p>– How we do business: To what extent are there mechanisms/ opportunities in place to input ideas and suggestions; how far are these encouraged and acted on; do people understand the need to change working practices in light of the transformation and digital agenda.</p>	The service was higher on average than the mean which is very encouraging. This was especially true in areas such as <ul style="list-style-type: none"> • Encouragement to think of ways to improve service or performance 	Innovation /Motivation to transform business options for front line & non front line teams.	<ul style="list-style-type: none"> • Visit every service depot by May 2017. Letter to all FM staff by May 2017. Meetings with all office base staff completed by 2017. • Systems 	LAPA SMT Business Improvement Team Systems Teams All staff

Measurement	Assessment	Improvement	Action	Ownership
			rationalisation and digitalisation progress plan <ul style="list-style-type: none"> • Business options appraisals for all teams • Smarter working options 	



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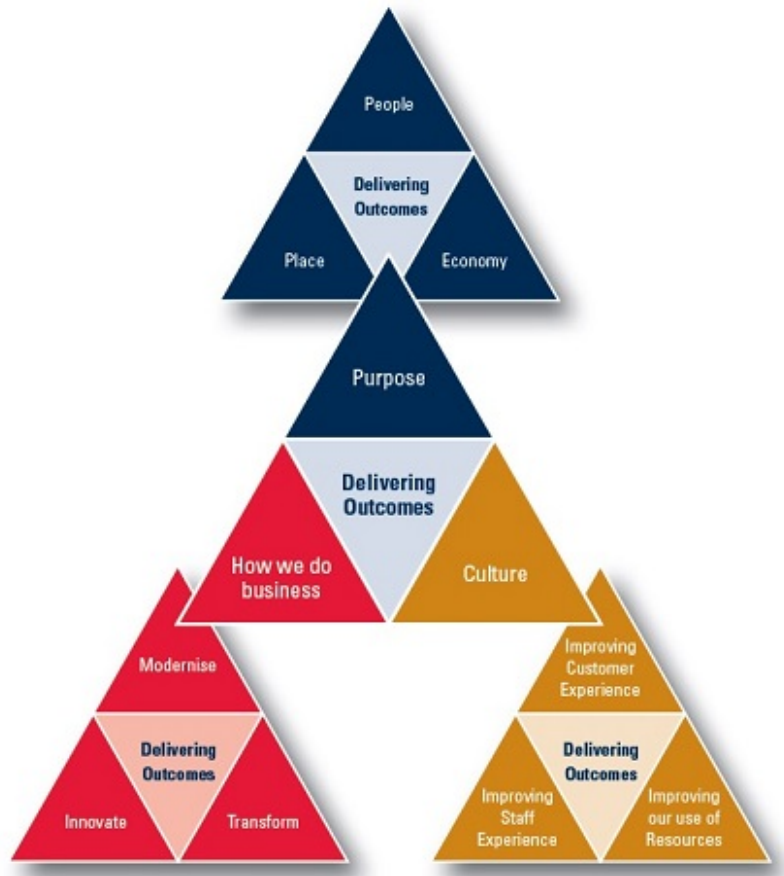
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5. Assessment of Risk

1. Introduction and Service Description

Shaping Aberdeen

The Council's Strategic Business Plan 2017/18 sets out an ambitious programme of change called "Shaping Aberdeen" and it has 3 parts:



Our purpose - What Our Business is

To ensure the alignment of all Council strategies and plans to the LOIP's vision, as well as ensuring clear delivery plans for the Council's own set of strategies and priorities.

How we do business

The modernisation and transformation of how we deliver our services through making best use of technology.

How we behave as an organisation (Culture)

Capable, confident, engaged and positive *staff* who deliver excellent *customer* service and consciously make best use of our *resources*. An organisation that maintains its focus on its customers, its staff and how it uses the resources available to it.

1.1 Role of the Service Improvement Plan

- 1.1.1 The Economic Development Service Improvement Plan reflects the golden thread from the area's Regional Economic Strategy (and associated City Region Deal) which deals with the macro-economic context for Aberdeen; improvement and locality outcomes that explain how these macro-economic initiatives support local area regeneration and the corporate context for the Council as an employer, purchaser, developer, innovator and influencer in its own right.



- 1.1.2 There are three areas of the Council’s delivery of economic development:

- Leadership & influence– across different layers of government, across the public sector and working with the private sector;

- b) Corporately – developing the place and delivery of core business facing services – as a planning authority, transport authority, education authority, licensing, trading standards, as a significant procurer of goods and services, and, as major employer in the city.
- c) Delivering key projects and programmes in response to the needs of the local and regional economies.

1.1.3 Across these three areas, the 2017/18 Service Improvement Plan will act as a key framework within which the Council will contribute towards the city, and regional economic priorities – as set out in the:

- Regional Economic Strategy – A 20 Year Plan for the city and regional economy.
- The main issues with the emerging Strategic Development Plan Framework
- Regional Transport Strategy
- The Local Outcomes Improvement Plan, and in particular, Aberdeen Prospers
- Smarter Aberdeen

It is twelve months since the Regional Economic Strategy has been approved, and this Plan will continue to align to the strategic interventions highlighted in that Strategy, in collaboration with a range of national and regional partners and stakeholders: the UK Government, the Scottish Government, Scottish Enterprise, Skills Development Scotland, VisitScotland, EventScotland, Opportunity North East, Aberdeenshire Council, VisitAberdeenshire, North East of Scotland College, the two universities and the private sector.

1.1.4 The overall purpose of the Service is to continue to contribute to the economic health and wellbeing of the place and people of Aberdeen. The 2017/18 Plan has been developed within the overall strategic economic framework, and in response to emerging challenges and opportunities, externally and internally, as a result of the exit of the UK from the European Union, changing economic conditions, financial pressures; and capitalising on the opportunities from these in relation to the key industry sectors, the economic ambition for Aberdeen, the City Region Deal, the Council's credit rating and City Centre Masterplan.

1.1.5 The plan is also based on the Service's monitoring of the economic performance of Aberdeen, the North East of Scotland in relation to Scotland and the UK, and responding to the emerging market failures in the city and region.

1.1.6 The Plan will specifically target improvement in the key performance indicators for the service's own delivery, outcome measures and, where relevant, explore new models to deliver the Council's economic development priorities.

1.2 Overview of the Service

In response to the changing economic performance of the city and region, and in particular the 2015/16 downturn in the oil and gas sector, the Council's Economic Development Service was restructured to reflect new and emerging demands and opportunities in three core areas:

1. Business & Skills – business development support, employability and jobs, inward investment and outward trade
2. Projects & Programmes – supporting development of employment infrastructure – new Aberdeen arena and conference centre, key projects in the City Centre Masterplan, and sectoral responses in renewable energy, tourism and leisure.
3. Enabling Activity – securing external funding for the Council's priority projects, economic data and profiling, supporting the Council's participation in national, regional and local networks and partnerships – supporting the City Region Deal Joint Committee, the Regional Economic Strategy Group, the Council's ongoing obligations in relation to its credit rating, and, at a wider level, the city's role in the Scottish Cities Alliance.
4. City Events, Promotion and Twinning.

The Service leads the Council's work on economic growth, aligned to the Scottish Government's Economic Strategy, the Regional Economic Strategy and the recently secured City Region Deal. Internally, this extends across both the corporate and service functions of the Council and, externally, into the wider Aberdeen and regional and national context. The work of the service is broadly aligned to the 'Four I' themes of the Regional Economic Strategy and the 'Aberdeen Prospers' priorities of the LOIP as shown below:

- Investment in Infrastructure – programmes and projects / new arena and conference centre, CCMP
- Innovation – partnerships and funding / H2 / business growth and sectors
- Inclusive economic growth – employment and skills / business growth and sectors
- Internationalisation – investment and trade / partnerships and funding

There are also several critical horizontal priorities for the service, including the support to the Council's annual credit rating assessment and the creation of an Economic Policy Panel, the implementation of a city and regional Inward Investment Plan, a review of the Council's External Funding Strategy (in the context of Brexit), and development of new financial mechanisms to deliver the infrastructure priorities of the Council and city.

There are 51 full-time equivalent (fte) posts in the newly established service with a total service budget of £3.7m, 0.5% of the Council's revenue budget.

2. Service Assessment

2.1 PESTLE analysis *(External factors that will/may impact on the service – the context for the service plan delivery)*

Political Landscape	Economic Trends	Social & Demographic
<ul style="list-style-type: none"> • Brexit • Scottish Independence Referendum Bill 2 • Scottish government review of Scottish Enterprise, Skills Development Scotland and the Funding Council • Double devolution agenda – regional decision making and tax-raising powers • Scottish Government “Programme for Government” 2015 (See legislation) • Fiscal Framework to support The Scotland Bill • Review of Non-Domestic Rates • Cap and multipliers to Council Tax • CoSLA and the member of the Scottish Local Government Partnership 	<ul style="list-style-type: none"> • Annual credit rating assessment • Austerity economics continued in public finances • Volatility in oil & gas industry, particularly affecting the supply chain and employment linked to exploration and drilling in the North Sea basin • Brexit • Skills, expertise and employment leaving the region • Intense global competition • Continued falling prices and fewer sales in last 12 months • Tight labour market, especially for key workers, with increased competition • Low real-terms wage increases and stronger inflation affecting standard of living 	<ul style="list-style-type: none"> • Growing population • Increasing school age population • Increasing migrant workers / multi-ethnic diversity • Geographical variations in deprivation • Multi-generational deprivation
Technological/Technical Changes	Legislation / Policy	Environmental Impacts
<ul style="list-style-type: none"> • Inadequate digital infrastructure and high cost of connections • Increase in use of digital channels 	<ul style="list-style-type: none"> • Brexit • Planning Review • Bill to devolve LA responsibilities to 	<ul style="list-style-type: none"> • Circular Economy and Zero Waste Bill • Climate change bill and Paris

<ul style="list-style-type: none">• Greater automation of processes and objects• Big data / open data• More sophisticated security requirements• Integrated approach to public service ICT• Commitment to 100% super-fast broadband	<p>communities</p> <ul style="list-style-type: none">• Non-Domestic Rates increases• Apprentice Levy• Child Poverty Bill• Review of enterprise and skills agencies• Air Passenger Duty Bill• 50,000 new affordable houses	<p>Agreement implications</p> <ul style="list-style-type: none">• Scottish Government's Low Carbon Economic Strategy• Flooding
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Summary of critical issues from the PESTLE analysis that will influence the plan

Given that the core focus and function of the service is to lead the Council's policies and interventions to stimulate economic growth, investment and job creation, this service improvement plan is particularly exposed to issues such as Brexit, globalisation and higher prices. In addition, macro-economic issues relating to energy prices have a much more direct impact on the local economy than elsewhere in Scotland and the United Kingdom – more than 50% of UK oil and gas employment, is in Scotland; and the Aberdeen and the North East accommodates the majority of these jobs, directly, indirectly across the supply chain tiers, and supporting those in the wider economy.

The implications of economic uncertainty are already being felt in Aberdeen and materialise in issues such as more competition within an already tight labour market, higher consumer debt levels (falling house values) and business consolidation and, in some cases, retraction. Whilst the recent upturn in oil prices might offer some temporary respite for companies working in the oil and gas sector and its supply chain, the diversification of the Aberdeen economy remains a vital ambition in terms of its future viability and sustainability. At the same time, businesses are facing uncertainty around the implications of Brexit, and additional cost pressures around non-domestic rates changes and the apprentice levy. These conditions, combined, will increase the demand for, and expectation of, Council support – within the service itself, corporately, and externally, the economic or civic leadership in collaboration with industry and other public sector bodies.

The service operates in a landscape that is highly complex and dynamic. Services that are delivered by other parts of the Council, the Council's partners or through Council or government commissioning have a direct influence on the service and this improvement plan. The Council's role as a leader, deliverer and honest broker for the business customer that are relevant to the local economy and impactful for businesses and residents is significant. In response to the Pestle analysis, the service will have a direct or indirect role as both a stakeholder and enabler in delivering the Council's economic outcomes.

2.2 SWOT analysis (Strengths, Weaknesses, Opportunities & Threats for the service)

Strengths	Weaknesses
<ul style="list-style-type: none"> • Council reputation – ambitious and innovative local government leadership • A skilled, experienced, multi-disciplinary cohort of staff • Established partnerships and networks • EU and international experience • Award winning services and reputation of other services • In-house staff development and good training programmes • Strategic influence – nationally, regionally and globally • Portfolio of high impact projects • Proactive focus on continuous improvement • Strength of political and business relationships 	<ul style="list-style-type: none"> • Credibility amongst business customers • Lack of certain core skills and expertise • Budget cuts means strain on resources • Communications within directorate and organisation • Mainstreaming of monitoring and performance systems • Responding to changing need • Lack of integrated systems / database • Workforce planning – recruitment / retention of experienced staff and underdevelopment / training of staff
Opportunities	Threats
<ul style="list-style-type: none"> • Leading the Aberdeen Inward Investment Plan – a regional plan, and a new area of work for the Council • Maximising opportunities from the Councils Aa2 Credit Rating and resulting infrastructure bond issue • Recognising strengths of partners and agreeing new delivery arrangements • Locality Planning and the LOIP • City Region Deal • City Centre Masterplan • Regional Economic Strategy • SIP and other capital projects 	<ul style="list-style-type: none"> • Economic uncertainty and emergence of new market failures in relation to attracting and retaining investment • Public sector deficit and budget reductions • Failure to capitalise on the timing, moment and opportunity that the political, public and private sector leadership has shown • Welfare reform / Universal Credit • Oil and gas industry downturn

- | | |
|---|--|
| <ul style="list-style-type: none">• Public service reform and improvement agenda – SE/ SDS Review• Recruitment of new staff with different abilities | |
|---|--|

Summary of critical success factors emerging from the SWOT

Customer Experience

- Collaboration – regionally across public and private sectors
- Key Account Management across “Aberdeen’s Top 100” (employers). Single, shared business database to underpin consistent approach to business engagement within the service and wider Council, particularly within CH&I service areas
- Mitigating the impact of external factors on businesses and employers – aligning Business Gateway delivery to key sector needs
- Leadership of key corporate priorities – DYW strategy; Investment Plan
- Embed a strategic approach to utilities infrastructure investment to coordinate infrastructure investment and downstream development

Staff Experience

- Internally, creating more opportunities for cross-service working, ensuring that colleagues’ skills and experience are maximised whilst also enabling productive development opportunities – maximising the Council’s economic impact;
- Having restructured the service and developed new multidisciplinary and flexible roles, ensure that staff are getting experience across the Service’s delivery areas
- Recruitment and retention of staff with relevant specialist experience and knowledge;

Best Use of Resources

- Exploring potential for sharing capacity, across public sector partners, and in particular analysis of opportunities from the work of the seven Scottish Cities – Empowering City Government, and the review of the Scottish economic development agencies and the Planning System.
- Prioritising activity, and collaborating with external partners/ stakeholders to deliver other economic priorities
- Development of new funding models, capitalising on the implications of the bond, and delivering the Council’s inward investment plan
- Analysis of new income generating activity – eg tourism levy
- Deployment of staff in response to Council/ project need and priorities

3. Planned Improvements

There are two parts to this section.

3.1 Strategic Priorities

This section links delivery of the Council's Economic Development activity to the Local Outcomes Improvement Plans and the ACC Objectives set out in "Our Purpose – What our Business Is" within the Strategic Business Plan 2017/18.

3.2 Service Improvements

This section focuses on improvement activity in relation to Customer Experience, Staff Experience and the effective use of our resources. It highlights areas of change or improvement that are not provided in Section 1, and is driven by customer feedback, staff feedback via the Employee Opinion Survey, performance benchmarking, technological drivers and policy drivers, and in particular building on the Aberdeen City Region Deal, and the review of Scotland's enterprise agencies and the planning system, and increasing collaboration internally across services, and externally with other Councils, the private sector and industry.

3.1 Strategic Priorities – Driver Diagram

Prosperous Economy

1. Investment in infrastructure – Aberdeen City is a robust and resilient economy providing a vibrant built environment and attractive place for residents, students, business and tourists

Improvement Outcome	ACC Objective	Change Activity	How We will Measure Success	Baseline	17/18	18/19	19/20	Who will do it	People	Place	Technology
We will regenerate our city centre to become a vibrant and attractive place to live, work and invest in	To retain and attract global talent and business to the city	Deliver the new Aberdeen Investment Plan targeting DIT, SDI for sector specific and public sector relocations	Increase number of FDI projects as measured by EY	18 (2016)	18	19	19	Matt Lockley	√	√	
	To maximise the Council's credit rating and bond and secure institutional investment to fund priority projects	Develop a prioritised pipeline of 'investment ready' proposals in Aberdeen and region	Number of Planned New jobs from completed inward investment projects (SLAED)	142 (15/16)	145	150	155				
	To support the promotion and marketing of the city to tourism markets		- amount of new investment attracted to Aberdeen	Baseline TBC	+0.5%	+1%	+1.5%				
To support the development of tourism product to attract		Implement the SLA with Visit AberdeenShire and agree priorities for investment in tourism	# of tourists	1.25 million (2014 Visit Scotland data)	+1%	+1.5%	+2%	Richard Sweetnam via VA			

Prosperous Economy

1. Investment in infrastructure – Aberdeen City is a robust and resilient economy providing a vibrant built environment and attractive place for residents, students, business and tourists

Improvement Outcome	ACC Objective	Change Activity	How We will Measure Success	Baseline	17/18	18/19	19/20	Who will do it	People	Place	Technology
	additional tourists to the city and region	infrastructure – eg Aberdeen Art Gallery, Aberdeen Harbour Expansion, Aberdeen Airport	Increase in tourism spend	£351m	£355m	£360m	£365m	Dawn Schultz			
		Deliver Broad Street pedestrianisation	Delivery on time and to budget	None	Scheme complete			Andrew Win			
		Deliver Union Terrace Gardens transformation	Catalytic effect on occupancy rates in immediate vicinity	81.8%	82%	82.5%	83%		√		
We will attract the best possible range of incoming exhibitions and events and showcase the city's internationally	To attract new visitors to the City and increase Aberdeen's competitiveness as an events location.	Deliver year one of the Aberdeen 365 Events Strategy.	Baseline number of events					Dawn Schultz			
		Support Aberdeen Inspired and in particular Independent Aberdeen and Union Street projects	Change in footfall compared to average data	Union Street Footfall: 109,045 (2016 average weekly	+1%	+1.5%	+2%	Geoff Cooper			

Prosperous Economy

1. Investment in infrastructure – Aberdeen City is a robust and resilient economy providing a vibrant built environment and attractive place for residents, students, business and tourists

Improvement Outcome	ACC Objective	Change Activity	How We will Measure Success	Baseline	17/18	18/19	19/20	Who will do it	People	Place	Technology
recognised sports, arts and culture offer				footfall)							
We will deliver the new Aberdeen Exhibition & Conference Centre and support the establishment of a new operator	Manage the delivery of the new arena construction programme	Delivery of key milestones in the construction programme.	Delivery on time and to budget (2019)					Andrew Win/ Scott Ramsey		√	
	Manage the transition from the existing to new venue	Work with SMG Europe on transition and attraction of new events from 2019/20 Secure Offshore Europe in Aberdeen from 2021	Events pipeline at the new venue					Richard Sweetnam/ Andrew Win	√	√	

Prosperous Economy

2. Innovation – Aberdeen City has a reputation for enterprise, innovation and world class solutions

									People	Place	Technology	
Improvement Outcome	ACC Objective	Change Activity	How We will Measure Success	Baseline	17/18	18/19	19/20	Who will do it				
We will provide business and innovation support to entrepreneurs/ business start-ups and increase the diversity of funding options through an increase in accessibility of international investment	To provide support to businesses in the city	To deliver Business Gateway start-up support	# of attendees at business gateway events	3,291	3,350	3,400	3,450	Andrew Stephen		√		
			# of start ups (trading)	478	485	490	495					
	To provide access to funding to businesses	To deliver the Scottish Local Authority Loan Fund in Aberdeen	3-year survival %	# of loans	66%	66.5%	67%	67.5%	Andrew Stephen			
				# jobs supported								
		Design and implement a business rate relief scheme to support Aberdeen businesses	Take up of scheme (17-18 only at present)	None	60%	-	-	Jamie Coventry				
We will maximise the potential of hydrogen, energy from waste and other renewables technologies	To work with European and National Funding programmes to improve renewable energy infrastructure	Manage the delivery of H2 Aberdeen programme.	Delivery of projects on time and to budget Number of Aberdeen businesses involved in H2 delivery					Emma Watt		√	√	

Prosperous Economy

2. Innovation – Aberdeen City has a reputation for enterprise, innovation and world class solutions

Improvement Outcome	ACC Objective	Change Activity	How We will Measure Success	Baseline	17/18	18/19	19/20	Who will do it	People	Place	Technology
to develop a medium-long term demand for the transferable skills in the oil and gas sector		Provide strategic and policy support to AREG alongside transition of operational aspects to external provider(s).	AREG has more sustainable business model built on increased income streams	Income £30k	£40k	£60k	£75k	Morag McCorkindale	√	√	
We will seek to lever external funding to support delivery of the Council's priorities	To identify external funding sources to support the delivery of projects and reduce Council financial commitments	Deliver an External Funding Plan aligned to supporting priority capital and revenue projects	Plan completed Projects funded Leverage					Yasa Ratnayeke			
		EU Structural Fund Action plan in relation to potential underspends in 2014-2020 Structural Funds Programme	Plan completed Match funding Leverage					Yasa Ratnayeke			

Prosperous Economy

3. Inclusive economic growth – A skilled workforce for the future that provides opportunities for all our people

Improvement Outcome	ACC Objective	Change Activity	How We will Measure Success	Baseline	17/18	18/19	19/20	Who will do it	People	Place	Technology
We will develop the people and skills necessary to deliver economic development and, as a result, support diversification of businesses and economy	We will support delivery actions in the Regional Skills Strategy	Deliver year one of ESF Employability Pipeline programme (Aberdeen Works)	Number of People that have Progressed to Employment as a Result of their Participation in Council Funded or Operated Employability Activities	285	295	305	315	Angela Taylor	√		
		Deliver a consortium bid for the new Fair Start Scotland programme	Consortium bid successful Number of sustained job outcomes (>26 weeks)	None exists – new activity	0	3	53	Matt Lockley	√		
We will invest in our workforce, develop our future workforce and ensure all benefit from economic activity	We will support the implementation of “Developing the Young Workforce” through seeking “Investors in Young People” accreditation	Deliver the ‘Linking Opportunity and Need’ programme within the City Council [community benefit clauses – targeted recruitment and training clauses]	Outcomes from the LOAN programme will include modern apprenticeships and work experience placements	Baseline to be set during 2017-18		+2%	+2%	Lori Manson	√		

Prosperous Economy

4. Internationalisation – Aberdeen City is a location of choice for investment, high value business activity and skills

Improvement Outcome	ACC Objective	Change Activity	How We will Measure Success	Baseline	17/18	18/19	19/20	Who will do it	People	Place	Technology
We will support companies in all key sectors to identify market opportunities and develop products and services in international markets	We will continue to develop a diverse range of international trade links to support the export potential of Aberdeen companies	Review existing Memoranda of Understanding and refocus on core and emerging trade relationships and economic outcomes	Greater impact from partner activity					Morag McCorkindale		√	

In addition to the change priorities highlighted in the tables, the service will also lead in the following areas:

- Provide policy responses to regional or national issues that have an economic growth implication – for example, Scottish Government consultations (Enterprise & Skills Review, City Region Deals), UK Government developments (eg Industrial Strategy, Sector Deals)
- Support implementation of the Aberdeen City Region Deal, the Memorandum of Understanding and the Regional Economic Strategy priorities
- Monitoring & evaluation support on the impacts of the City Region Deal and Regional Economic Strategy, drawing on the city and regional economic data repository
- Supporting elected member representation on external bodies (eg Opportunity North East, VisitAberdeenShire, Aberdeen Inspired etc)
- Lead the Council / partners' contributions to the Aberdeen Prospers strand of Community Planning Aberdeen

- Corporate activity – for example, the implications of the NDR revaluation, estates / asset management and finance to develop an industrial sites strategy to support investment activity, planning application support
- Support to third party project development – eg tourism feasibility

3.2 Service Improvement – Driver Diagram

Improvement Outcome	Primary Change Activity	Secondary Change Activity	Measures	Baseline	17/18	18/19	19/20	Who will do it	Customer Experience	Staff Experience	Best Use of Resources
We will improve our capture, sharing and use of data in order to ensure that economic development and wider Council interventions are effectively targeted	Deliver evidence and economic information in a way that is accessible and meaningful for our internal colleagues and elected members	Increase use of the regional dashboard monitoring the economic performance of the city and supporting change activity with up to date information and data	Dashboard embedded corporately Increased use of dashboard by external partners	Reporting will be a qualitative assessment.				Jamie Coventry			X
We will seek ways to recover costs of providing city and regional data	Work with partners to share 'costs' – and reduce costs to the Service	Put in place contracts/ SLAs for development and use.	% of costs recovered	None	0%	10%	20%	Richard Sweetnam		X	X
We will support the annual credit rating assessment required by the Council and ensure that this process results in improved prioritisation of activity and investment	Establish an Economic Policy Panel. We will move to a system of business planning which aligns to the Council's wider obligations to the LSE, and assumes a 'zero base' approach, with spend driven by robust appraisal of costs/ benefits	Develop & support work programme of the Panel	Panel established Credit rating supported by de-risking the short-term economic performance of the place	Reporting will be a qualitative assessment.				Richard Sweetnam/ Ciaran Monaghan/ Jamie Coventry	X		X

Improvement Outcome	Primary Change Activity	Secondary Change Activity	Measures	Baseline	17/18	18/19	19/20	Who will do it	Customer Experience	Staff Experience	Best Use of Resources
We will improve the effectiveness of regional economic leadership and collaboration by providing political and officer leadership and support to regional economic forums	Implementing improvements to City Region Deal Joint Committee Mapping out the development of 'regional delivery' mechanisms in relation to existing forums	Terms of Reference of Joint Committee amended Research with SCA and SG on the regional partnership models	Increased value/ leverage into city and region on developing 'growth deal' models	Reporting will be a qualitative assessment.				Angela Scott/ Richard Sweetnam/ JP Cleary	X		X
We will raise business awareness of the service and the Council's work on economic growth through the 'account management' approach to key businesses within the City	Increase the corporate relationships with key employers in the city. Improve and better co-ordinate the way that the Council interfaces with businesses	Key Account Programme 'Top 100' Training with ECMT on the approach Database - corporate	System in place Customer feedback	10 KAMs visited in 16/17 (cumulative)	20	50	70	Matt Lockley, Jamie Coventry, ICT ECMT	✓	✓	✓
Improved services provided to small and medium-sized businesses in Aberdeen	We will ensure better outcomes from Business Gateway contracted services, and increase integration to Council	Ensure that additionality outlined in tender submission is delivered – eg tourism sector support, delivery in	Deliver targeted support programmes for city centre retailers,	None	5	7	8	Andrew Stephen, Elevator	✓		✓

Improvement Outcome	Primary Change Activity	Secondary Change Activity	Measures	Baseline	17/18	18/19	19/20	Who will do it	Customer Experience	Staff Experience	Best Use of Resources
	'business facing activity'	locality plan areas	tourism sector and in localities								
We will increase the % of team members who are fully aware of what is discussed at Economic Development, CH&I SMT.	"10: 2 Cascade Briefing"	A clear summary note with context to the actions is written up and shared with the service after each SMT meeting. Full information/ understanding of the work delivered across the service/ Council	% of team members awareness increased		100%	100%	100%	Managers/ Team Leaders		X	
We will ensure that staff are confident to report matters of concern to management	Officers have a channel to raise any queries or concerns and have a mechanism that ensures their concern is considered and responded to.	All officers have 121s with line managers where they can express concerns (2-4 week frequency)	% of team members saying they feel able to report matters of concern to management		100%	100%	100%	Line Managers		X	
We will increase officers' role in driving innovation and transformation at team ,service and corporate levels	Increased communication between officers, teams and services of the work that we do. Increased awareness of the services we deliver and improvements	Programme of 'Lunchtime Seminars' to present key topics, and at quarterly service meetings Promote Ideas Hub utilisation	% of staff agreeing that they are encouraged to think of ways to improve the service we deliver		100%	100%	100%	ALL	X		X

Improvement Outcome	Primary Change Activity	Secondary Change Activity	Measures	Baseline	17/18	18/19	19/20	Who will do it	Customer Experience	Staff Experience	Best Use of Resources
	Environment that encourages a non-personal supportive discussion among colleagues of how we do work and how we might make it better.										
Team recognition for its professional, well-motivated staff	We will embed the transformation programme within all our people We will ensure that our people are not restricted in their project work across aspects of the service delivery	Officers will work across projects to improve their expertise in other areas of the service We will increase the number of staff working in other corporate areas/projects	# of staff working on transformation programme work packages – directorate/ other directorates	None	3	5	5	Head of Service/ ECMT	X		X
We will increase the % of staff who have a clear understanding of the aims and objectives of the council by ensuring that the golden thread is articulated in all PR&Ds and 1:1 records	We will encourage continuous improvement through mentoring, peer support and access to experiential learning through networks and attendance at key events	All colleagues to have an active PR&D in place for 2017-18 by end March 2017	% of staff that have a clear understanding of the aims and objectives of the Council		100%	100%	100%	ALL Line managers		✓	

4 Resources

4.1 Revenue Budget 2017/18

Directorate	Budget 2017/ 18 £'000	Outturn 2017/ 18 £'000	Variance to 2016/17 Budget £'000	Draft Budget 2017/18 £'000
Head of Economic Development	3,700	3,700	0	3,700
Total	3,700	3,700	0	3,700

Commentary on Revenue Budget

The revenue budget includes staff and non-staff budgets. It is aligned under the following service areas:

- Inward Investment
- Business Support
- Projects
- Enabling activity

Head of Economic Development	Budget 2017/18 £'000	Outturn 2017/18 £'000	Variance to 2017/18 Budget £'000
Staff Costs	1,625	1,625	0
Premises Costs	22	22	0
Administration Costs	57	57	0
Transport Costs	247	247	0
Supplies & Services	1,628	1,628	0
Commissioning Services	2,005	2,005	0
Other Grant-Reimburse-Contrib.	(744)	(744)	0
Recharges To Other Heads	(615)	(615)	0
Other Income	(524)	(524)	0
Total	3,700	3,700	0

Common Good Budget	Budget 2017/18 £'000	Outturn 2017/18 £'000	Variance to 2017/18 Budget £'000	Draft Budget 2018/19 £'000
Head of Economic Development	528	528	0	444

4.2 Capital requirements

Economic Development - Non Housing Capital Plan (2017/2018)

- City Centre Regeneration (Union Terrace Gardens, Broad Street Improvements, Union Street) - £11.4m
- New Aberdeen Exhibition and Conference Centre - £131.8m
- New Aberdeen Exhibition & Conference Centre Anaerobic Digestion Plant - £ 4.0m
- City Deal: Strategic Transport Appraisal – £0.495m
- City Deal: Aberdeen Harbour Expansion Project - £1.5m
- City Deal: Digital Infrastructure - £1.75m
- Joint Initiative for Vehicle Expansion (JIVE) project – £2.5m (approved in principle)

4.3 Asset Management

Asset Demand

N/A

Current Asset Summary

See above – work with Land & Property Assets on s strategy for the Councils' industrial portfolio, and which assets could have a role in development projects/ priorities eg existing AECC site, CCMP, Aberdeen Harbour Development Framework

Gap Analysis

See above – review will identify gaps and a strategy going forward on key assets to deliver the Council's priorities

4.4 Workforce Planning

Introduction

In order to deliver our business strategies and improvement plans we need a workforce that is “*capable, confident, skilled, motivated and engaged*”. Planning for how we will have a workforce that meets this profile is paramount and requires a commitment to attract, develop, retain and recognise talented and motivated employees with the right behaviours who are aligned with our vision and values. To successfully workforce plan, we need to forecast future gaps between demand and supply of critical talent, and have effective strategies and activities in place to bridge those gaps. It is a continuous process of shaping our workforce to ensure it is capable of delivering service and organisational objectives both now and in the future.

Factors that influence our workforce planning

We recognise that the future shape of our workforce, and the many workforce challenges we face in terms of supply and demand, will be influenced by a range of internal and external factors and change themes (e.g. the external market and competition, political and legal changes, changing demographics, society and technological advances). For example, the impact of Brexit; impact on the local employment market of the falling oil price; the changing employment demands of the workforce; ageing population and reduced fertility rate; cuts in external funding with increased demand for services; and the need to modernise and transform how we do business (e.g. impact of our Being Digital Strategy).

Focus on succession planning

The most effective way to meet these workforce challenges is to develop strong succession plans to help us attract people with the knowledge, skills and abilities we need, retain key employees, develop our existing teams and prepare suitable replacements internally through a variety of learning and development activities. Succession planning therefore underpins our workforce planning.

How we will succession plan

Our plans for succession will:

- support **service continuity** when key people leave
- help us to **attract** people with the skills, qualifications, knowledge, abilities we need as well people with the right cultural/motivational fit
- demonstrates an understanding of the need to have the **right number and type** of people to achieve strategic plans

- help us to **retain key employees** and give our staff the future **skills** they'll need
- develops **career paths** for employees which will help us to recruit and retain high potential, top performing people
- prepare **suitable ready replacements** internally through a variety of learning and development activities
- give us a reputation as an employer that invests in its people and provides opportunities and support for advancement (making the Council an '**employer of choice**')

Our focus is on developing succession plans for key occupational groups within our workforce i.e. business critical, hard to fill posts. In the following sections, we have identified the occupations that fall into this category, the supply and demand issues these occupations face and the strategies, plans and activities that have been put in place to address these issues.

Our business critical/hard to fill occupations

Service	Business critical/hard to fill occupations
<i>Economic Development</i>	<i>Head of Service</i> <i>Service Managers</i> <i>Team Leaders / Economic Advisor</i> <i>Senior Project Officers</i> <i>Project Officers</i>

Succession planning actions

What are the issues?*	What we're experiencing	What are our plans?
Age profile – indicates an ageing workforce	There is a slightly older profile amongst the team leader cohort which could, in the medium-long term, result in VSER or standard retirements and therefore vacancies.	TBC pending outcome of VSER process and assimilation of events and promotion team into the service. May be opportunity for limited restructure to accommodate changes?

What are the issues?*	What we're experiencing	What are our plans?
Resourcing – High vacancy rates and number of leavers	Vacancy rates have reduced in recent months but there are still a number of posts that are proving difficult to fill and the tendency to appoint from within the service, whilst good for ongoing development of staff, can result in more significant gaps elsewhere.	Continued monitoring of vacancy rates, churn and promotions/appointments from within the service and wider implications of this.
Recruitment – difficulties in attracting candidates and recruiting staff	There are ongoing difficulties in attracting applications from people with the skills and experience required.	See above. Smarter advertising and using networks to promote opportunities.
Retention – Issues relating to retaining talent and planning for potential leavers	Retention of new staff is a priority given the difficulties we experience with recruitment in the first place.	Ensure new colleagues, in particular, are effectively supported both by line managers and through learning and development. Ensure structured work programmes and effective line management support.
Future skills – New skills, knowledge and competencies required in the future	We particularly require people with private sector and/or commercial experience, both in terms of project management but also in terms of negotiating and securing investment deals. Strong networking and facilitation skills are also important. The significance of strong digital skills should not be underplayed, particularly in terms of web development and social media.	Use PR&D process to identify learning and development needs and career ambitions. Where possible, respond positively to these. Ensure that experiential opportunities (i.e. conferences, mentoring) are offered fairly across the service.
Talent pool – building a talent pool to	HR priority	HR lead

What are the issues?*	What we're experiencing	What are our plans?
enable staff to fill vacancies quickly		
<p>Potential to advance – identifying potential to move at least one level above current position as well as potential to expand scope and ability</p>	<p>Expanding scope is difficult when colleagues are already experiencing heavy workloads. The ability for colleagues to work across the service and support each other at 'pinch points' in the cycle is not being realised due to workload pressures. Generic job descriptions were introduced to enable more cross service working but this hasn't happened to the extent envisaged to date.</p>	<p>Use PR&D process to understand career ambitions and set realistic and meaningful objectives with colleagues. Enable shadowing/mentoring where feasible. Encourage wider organisational exposure (i.e. through corporate initiatives, transformation programme; Committee meetings).</p>

5. Assessment of Risks

This section will summarize the high level risks which could prevent the Service delivering its Service Improvement Plan.

Service Delivery Area	Risk Category *	Risk Description	Risk Severity	Risk Owner	Controls & Mitigation
Economic Development	Customer/citizen	Economic output stagnates or declines in certain sectors	Medium	Richard Sweetnam	Regional Economic Strategy and associated Economic Development Service Plans / partner plans are stress-tested and refreshed against new context City Region Deal Joint Committee develops work-stream around mapping and monitoring investment across the area and supports the release / implementation of investment plans where possible
	Customer/citizen	Sufficient growth to mitigate stagnation / decline is not delivered, contributing to widening economic inequality	Medium	Richard Sweetnam	Continue to lobby for devolution of key growth powers / resources to cities Support diversification / export ambitions through targeted international trade activity Development and implementation of the inward investment plan for the region
	Reputation	Reputational damage for the Council and its partners	High	Richard Sweetnam	Deliver key projects to time / budget Governance – each project has a Board, that reports into the Council’s Strategic Capital Review Group and relevant Committee
	Financial	Projects are not delivered to projected budget	High	Richard Sweetnam	Governance – each project has a Board, that reports into the Council’s Strategic Capital Review Group and relevant Committee. The composition of the Board is drawn from heads of

Service Delivery Area	Risk Category *	Risk Description	Risk Severity	Risk Owner	Controls & Mitigation
					service from economic development, finance, legal, supported by the Council's Programme Management Office
	Customer/citizen; reputation	Economic opportunities not realised	High	Richard Sweetnam	Council understands and maximises use of the levers that are within its existing jurisdiction / control. Authority is delegated to the most appropriate / effective level for agile and flexible decision-making
	Reputation	Investment put at risk if confidence in the Aberdeen economy / partnerships declines	High	Richard Sweetnam	Continue to develop innovative investment solutions (i.e. the Aberdeen Bond) in the context of a wider Investment Plan for Aberdeen Participation in external partnerships – political and civic leadership

- Customer / Citizen; Employee; Legal and Regulatory; Property; Financial; Reputation

5.1 Health & Safety Plan

General Protocol:

- Staff carry the mobile phones which they have been provided with when conducting site visits or attending meetings away from the office
- Outlook - officers enter the intended time of absence in their Outlook Diary together with a list of places to be visited
- In all cases if an officer has any concern for their safety they should terminate their visit and discuss with their Line Manager alternative arrangements.
- Staff undertaking overseas work are required to complete an “Overseas Travel” risk assessment.

Matrix - Key: S = Severity L = Likelihood R = Remaining risk rating

What has the potential to cause harm (hazards) and what harm might result	Who and how many people might be at risk	What are the preventative and protective measures already in place	S	L	R	What further action, if any, needs to be taken to reduce risk	By whom and by what date
Slips and trips – falls resulting in bruising or fractures.	Staff and visitors.	<ul style="list-style-type: none"> • General good housekeeping. • All areas well lit, including stairs. • No trailing leads or cables. • Staff keep work areas clear, e.g. no boxes left in walkways, deliveries stored immediately. • Use of suitable storage. • Offices cleaned out 	3	1	3	<ul style="list-style-type: none"> • Reminder to employees to clean spills that present a slip hazard 	

What has the potential to cause harm (hazards) and what harm might result	Who and how many people might be at risk	What are the preventative and protective measures already in place	S	L	R	What further action, if any, needs to be taken to reduce risk	By whom and by what date
		with core hours					
Manual handling of inanimate loads eg. paper, office equipment, PPE etc. – injuries resulting in back / musculoskeletal disorders or pain.	Staff		3	1	3		
Display Screen Equipment – injuries and discomfort to upper body (neck / shoulders / arms / wrists), repetitive strain injury, headaches from poorly designed workstations.	Staff		3	1	3	<ul style="list-style-type: none"> • Bulk deliveries received at reception floor. Boxes and packets of paper carried up to Ground Floor within an individual's capabilities. Less than 10 steps change in level • Minimal lifting by staff. • No significant manual handling of loads (lifting, pulling, pushing, pulling, carrying or moving by hand or bodily force) required to be assessed in line with corporate manual handling guidance. 	

What has the potential to cause harm (hazards) and what harm might result	Who and how many people might be at risk	What are the preventative and protective measures already in place	S	L	R	What further action, if any, needs to be taken to reduce risk	By whom and by what date
						<ul style="list-style-type: none"> Confidential paper bag has upper limit marked and is emptied on a regular basis. Heavy items stored at waist height and at low level. Alternatively, mobile steps used to access files 	
Stress – impact on individual’s health / work performance, team dynamic / and office atmosphere.	Staff	<ul style="list-style-type: none"> Implementation of corporate policies / guidance such as Stress Guidance, Bullying and Harassment Policy, Culture statement. Staff understand what their duties and responsibilities are. Staff prioritise own workload which is reviewed on an on-going basis by Line Managers Open door policy, employees reminded asked to highlight or 	3	1	3	<ul style="list-style-type: none"> Implementation of corporate DSE Policy. DSE assessments completed by competent assessor. Adjustments made to user workstation as recommended. Staff reminded to alternate computer use with other tasks. Staff shown how to adjust chairs etc 	

What has the potential to cause harm (hazards) and what harm might result	Who and how many people might be at risk	What are the preventative and protective measures already in place	S	L	R	What further action, if any, needs to be taken to reduce risk	By whom and by what date
		<p>discuss concerns or issues work related or other that may be impacting on their work performance</p> <ul style="list-style-type: none"> • Issue of employee Stress guidance and stress related training courses. • There is confidential Employee Counselling service and Chaplin service. 					
Fire - smoke inhalation, burns, death in the event of fire.	Staff and visitors.	<ul style="list-style-type: none"> • Completion of Fire Risk assessment in line with corporate Fire Policy and Procedure. Identified actions relayed to appropriate personnel. • Regular fire drills as determined Corporately and maintenance organised on fire detection, alarm system and equipment 	3	1	3	<ul style="list-style-type: none"> • Follow-up identified fire risk assessment actions have been undertaken. 	

What has the potential to cause harm (hazards) and what harm might result	Who and how many people might be at risk	What are the preventative and protective measures already in place	S	L	R	What further action, if any, needs to be taken to reduce risk	By whom and by what date
		through Facilities.					
Lone working – personal injury or ill health from accident or incident.	Staff	<ul style="list-style-type: none"> • Lone working arrangements relayed to staff by line managers • Access to colleagues electronic calendars. • Telephones/ forwarding office phone to enable contact with the office to be maintained. 	3	1	3		
Environmental conditions (hot/cold temperatures, drafts, poor lighting) - uncomfortable working conditions leading to circulatory problems	Staff	<ul style="list-style-type: none"> • Facilities informed of any problems relating to office environment. • Implementation of Smoke Free at Work policy. 	2	3	6		



Communities, Housing & Infrastructure

Communities and Housing | 2017-18



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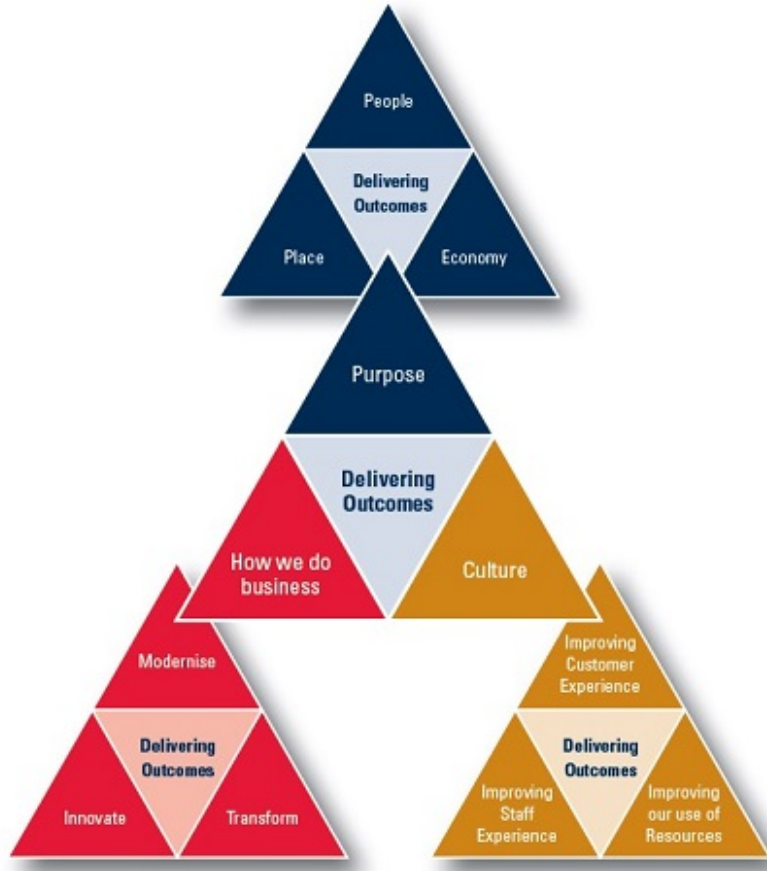
- 6. Appendix**

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1. Introduction and Service Description

1.1 Shaping Aberdeen

The Council's Strategic Business Plan 2017/18 sets out an ambitious programme of change called "Shaping Aberdeen" and it has 3 parts:



Our purpose - ***What Our Business is***

To ensure the alignment of all Council strategies and plans to the LOIP's vision, as well as ensuring clear delivery plans for the Council's own set of strategies and priorities.

How we do business

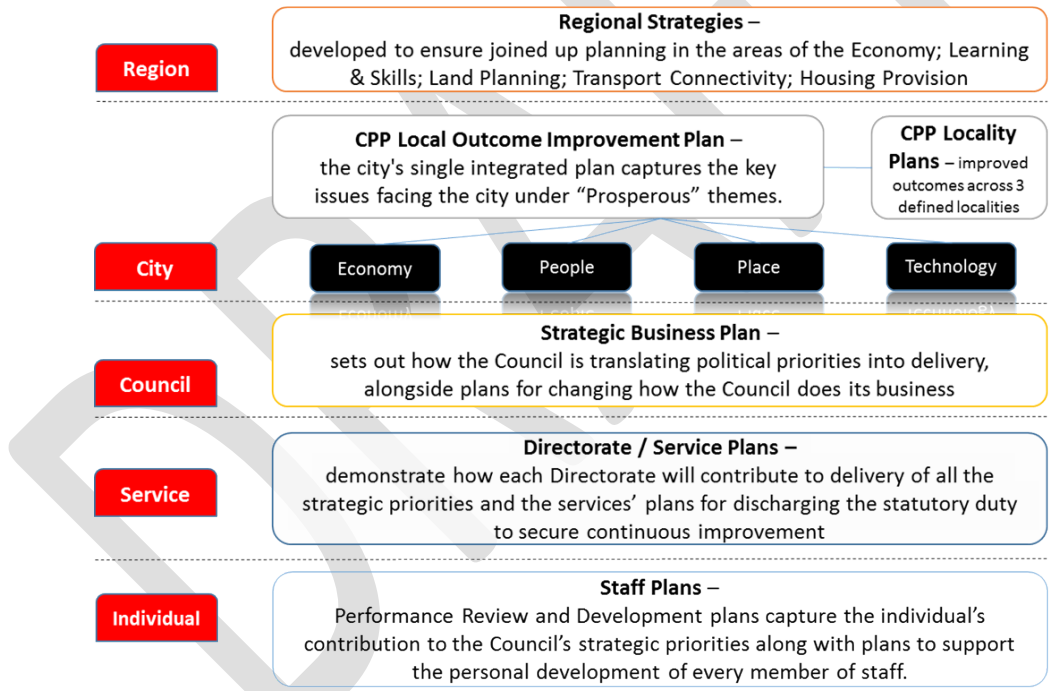
The modernisation and transformation of how we deliver our services, by making the best use of technology.

How we behave as an organisation (Culture)

Capable, confident, engaged and positive *staff* who deliver excellent *customer* service and consciously make best use of our *resources*. An organisation that maintains its focus on its customers, its staff and how it uses the resources available to it.

1.2 Role of the Service Improvement Plan

1. The Communities and Housing Service Plan for 2-17 – 2018 is a key part of Business Planning for Aberdeen City Council. The Communities and Housing Service has responsibility for the creation and monitoring of the Local Outcome Improvement Plan and Locality Improvement Plans, has oversight of the Community Empowerment (Scotland) Act 2015, and a significant role to play in advancing the health and wellbeing of those who live, visit and work in the City. This includes Housing Policy and Strategy, Homelessness and Temporary Accommodation, and Protective Services. This Service Plan sets out how the service will work to ensure continuous improvement in service delivery, links into the ‘Golden Thread’ between personal, organisational, City and regional planning. The diagram below illustrates this aspect:



2. The Service Improvement Plan has been developed through a review and understanding of the current and anticipated external and internal environment, including policies, legislation, socio-demographics, demand, available resources, risks and opportunities. The most significant issues are detailed in the Service Assessment section below.
3. Emphasise the key areas where the Service will deliver *improvement*.

The key areas for improvement for the Communities and Housing service will be:

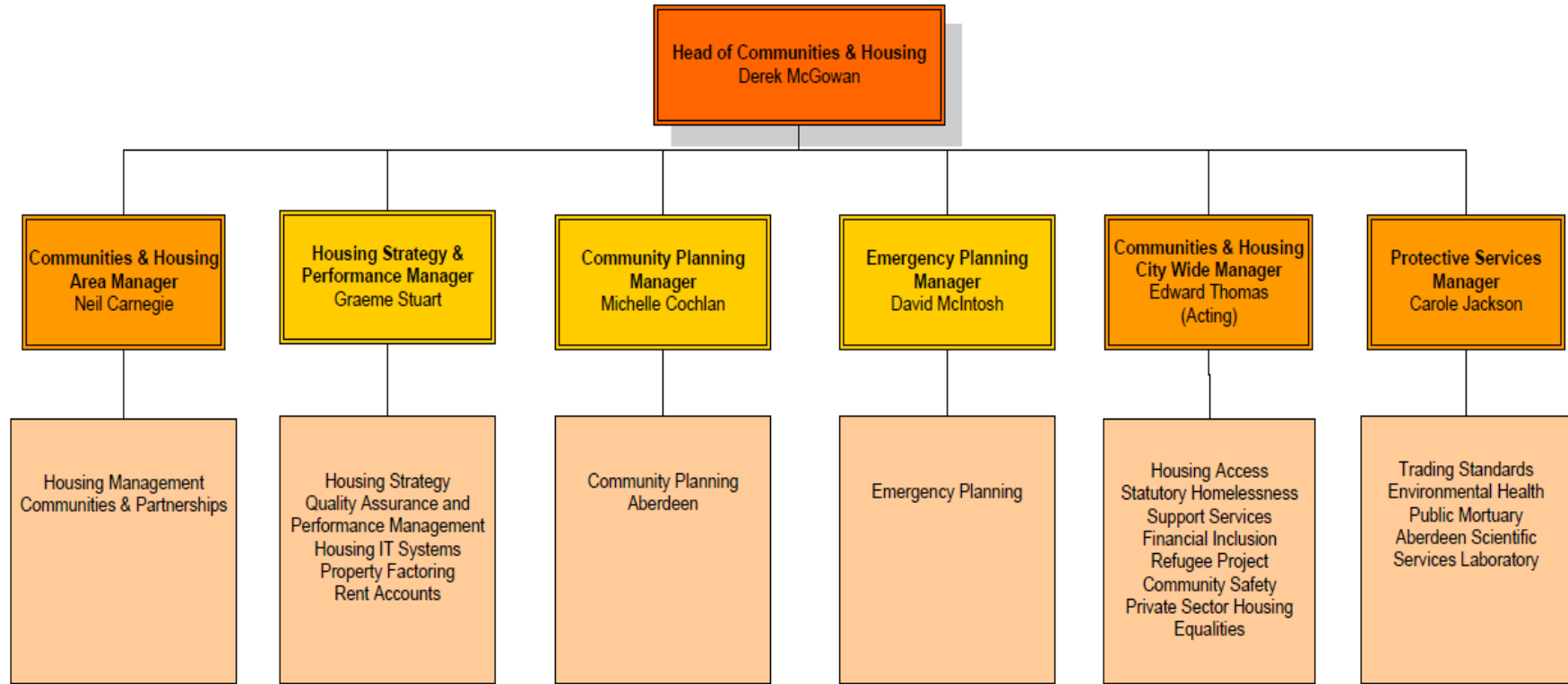
- Improving staff experience
- Community Planning – providing leadership to deliver the Local Outcome Improvement Plan vision
‘A place for all people can prosper’
- Locality planning – improving socio-economic and environmental outcomes in our priority localities
- Accelerating the delivery of affordable housing
- Management of empty Council houses
 - Reducing average days properties are empty and void rent loss
- Reducing homelessness journey times and associated use of temporary accommodation
- Community safety – reduce antisocial behaviour by increasing the effectiveness of prevention and early intervention activity, including improving collaborative response to families in need through the Priority Families Service
- Protective services – enhance collaboration with partners to deliver effective services aimed at protecting the public and meet the Council’s statutory duties.
- Development of community, organisation and business resilience across the City
- Increasing use of digital technology to improve customer experience and service efficiency

1.3 Overview of the Service

Communities and Housing comprises the following main service areas:

- Community Planning
- Communities and Partnerships
 - Community Capacity Building
 - Community Centres and Hubs
 - Community Grants
- Community Safety
 - City Wardens; Antisocial Behaviour Investigation Team; City Centre programme
- Emergency Planning and Resilience
- Equalities
- Housing
 - Strategy, Performance and Systems; Housing and estate management; Housing access; Homelessness; Housing Support; Private sector Housing Conditions and Enforcement
- Inclusion and employability
- Learning centres and projects
- Protective Services
 - Environmental health; Trading standards; Scientific Services; Mortuary
- Regeneration strategy
- Syrian Refugee Resettlement
- Welfare and Financial Inclusion

Communities & Housing



2. SERVICE ASSESSMENT

2.1 PESTLE Analysis

Political Landscape	Economic Trends	Social & Demographic
<ul style="list-style-type: none"> • Local Government elections 2017 • Brexit • Referendum 2 Bill • Austerity economics continued in public finances • Scottish government review of local government • Double devolution agenda • Scottish Government “Programme for Government” 2015 (See legislation) • Fiscal Framework to support The Scotland Bill • Review of Non-Domestic Rates • Cap and multipliers to Council Tax • Withdrawal from Cosla • Public service reform • Regionalisation/ nationalisation agenda of services; eg Public Analyst Services and Trading Standards • Public Bodies (Joint Working) (Scotland) Act 2014 and the national outcomes for health and wellbeing. • Community planning agenda • Emergency planning and resilience • Homelessness agenda • Anti-poverty strategy • National review of mortuaries • National review of funeral directors • Potential introduction of Rent Pressure Zones • Community Justice reform 	<ul style="list-style-type: none"> • Downturn in oil & gas industry • High operating costs in the North Sea basin • Skills, expertise and employment leaving the region • Intense global competition • Local unemployment rising • Tight labour market, especially for key workers • Falling house prices and impact on Private Rented Sector • Interest Rates, Negative Equity & Repossessions • Consumer inflation affecting standard of living • Reducing public sector funding 	<ul style="list-style-type: none"> • Fluctuating population: potential for significant reduction or increase depending on regional economy • Increasing aging population / cost of health & social care • Projected increasing school age population • Increasing migrant workers and multi ethnic diversity • Geographical variations in deprivation • Multi-generational deprivation • Substance Misuse • Increased population growth and an ageing population impacting on the capacity of the Public Mortuary • Increasing incidence of food fraud • Reducing levels of antisocial behaviour • Enabling independent living in the community for those with a disability or long term health condition • Community resilience • Community Justice reform • Identification of high demand clients through Priority Families Service
Technological/Technical Changes	Legislation / Policy	Environmental Impacts
<ul style="list-style-type: none"> • Inadequate digital infrastructure and high cost of connections • Increase in use of digital channels • Greater automation of processes and objects • Rise of sensors and devices connected to the internet 	<ul style="list-style-type: none"> • Community Empowerment (Scotland) Act 2015 • Bill to devolve LA responsibilities to communities • Establishment of regional education model for management & support • Double the provision of free early learning 	<ul style="list-style-type: none"> • Circular Economy and Zero Waste Bill • Climate change bill and Paris Agreement implications • Scottish Government’s Low Carbon Economic Strategy

<ul style="list-style-type: none"> • Rise of the smartphone society • New techniques to gather and analyse data • Transformation of IT infrastructure and operations • More sophisticated security requirements • Integrated approach to public service ICT • Commitment to 100% super-fast broadband • Greater use of telecare and telehealth systems to support independent living. 	<p>childcare by 2020</p> <ul style="list-style-type: none"> • Child Poverty Bill • Review of enterprise and skills support • Local and national targets to increase delivery of new affordable houses • Development of a new National Transport • 1% of budget to be subject to Community Choices • Welfare Reform – Universal Credit implementation • Community Justice (Scotland) Act 2016 • Creation of Housing Revenue Account Business Plan 	<ul style="list-style-type: none"> • Flooding • Impact of climate change on pests and disease vectors • Food growing strategy
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Summary of critical issues from the PESTLE analysis that will influence the plan

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Reducing funding levels will be a significant factor affecting the Communities and Housing Service over the next five years, and will be a key driver for change impacting on staffing levels and service provision. This may include services commissioned to external service providers.

A further critical issue for the Service is ongoing public service reform and the associated national policy and legislation. In responding to this changing operating environment, the Service must consolidate and improve joint working arrangements with public sector partners across the Community Planning Partnerships both geographically and strategically. The service has an excellent record in doing so, and can point to the creation of the Community Safety Hub; working with 3rd sector partners in Homelessness services, and coproducing outcomes with Communities as important aspects of innovative service delivery. These experiences provide the Service with an excellent platform to improve other areas through joint working, for example through Outcome Improvement Groups in Community Planning. With public service reform being implemented through via legislation which places more duties on CPPs to reduce inequalities in outcomes which exist between communities, we have an exciting opportunity to play a lead role by making our experience count. Central to public service reform is the need for public services to be genuinely designed and delivered around the needs of the individual, family and community and this needs to be reflected within local strategy and policy. This service plan sets out our ambitions in this regard.

In our desire to achieve more for our communities, we recognise the importance of staff health and wellbeing, and this plan sets out some of the key improvements we are making to ensure that colleagues feel valued and supported at work. The Community Empowerment (Scotland) Act 2015 and wider focus on citizen's rights proposes a significant shift from current ways of working and collaborating with communities across the City. The Service provides strategic support to the Community Planning Partnership to deliver the Local Outcome Improvement Plan 2016-26, and has a key role in developing this agenda, and helping colleague cross the Council and within partner organisations understand the 'golden thread' between national policy and delivery of local outcomes. Vibrant, supported and knowledgeable staff are key to achieving these aims.

The range of functions provided by the Service provides a significant opportunity to improve quality of life across the City, and the provision of high quality and affordable housing is central to this. The service is working in partnership with the Aberdeen Health and Social Care Partnership to assist in the delivery of its Strategic Plan 2016 – 19, through the Housing Contribution Statement to enable independent living in the community; respond to the emerging challenges such as preventing admission to hospital,

alleviating delayed discharge and reducing health inequalities. One of the objectives within the integration of health and social care is a greater emphasis on enabling people to stay in their homes or in a homely setting and housing is a key component in shifting the balance of care from institutional settings to independent living. However this increases demand for special needs housing, care at home and technology enable care (TEC) solutions such as telecare and telehealth. Work is needed to ensure that TEC can be supported across the housing sectors and appropriate housing solutions are available for people with a disability.

Decreasing demand has reduced private sector rent levels considerably and property prices have started to fall, which may serve to push some households towards negative equity. This creates potential risks of deterioration and abandonment of properties. Macro-economically the historically low interest rates are projected to be subject to increases, which may affect affordability for households and could lead to unfortunate cumulative effects for households already coping with unemployment and negative equity. Council house rents increases are anticipated to continue to exceed inflation levels with the Council setting a new rent policy in 2016 at the inflation (Retail Price Index) plus a further one percent. However, no rent increase will be applied in 2017/18.

Social policy trends are of significance to the service, both in terms of formal demographics – life expectancy, birth rates and migrancy and social demographics - household formation, composition and dissolution. Closely linked to economic performance is overall population level, which may be subject to marked increases if there is a recovery in the Oil & Gas sector or continued decreases if there is further stagnation or contraction. The impact this may have on property prices and availability is considerable. Measures are included here to reduce the use of temporary accommodation. Welfare reform will have an increasing impact on citizens and create risks to housing and related service incomes. Full implementation of universal credit in the city is scheduled for summer 2018.

The Scottish Government have pledged within the Fairer Scotland action plan that they will build on Scotland's world-leading homelessness rights. They have developed five ambitions for 2030 and 50 selected actions with an aim to improve the provision of temporary accommodation, including for young people, by: 'working with local government to develop a new approach in the face of UK welfare reforms'.

Welfare reform has impacted on provision of temporary accommodation, leading to a national review of costs and income recovery. The Housing Support service has commenced a systemic review of the current model of temporary and supported accommodation provision in order to meet statutory duties in an effective, efficient and sustainable way. The Council also has ambitious aims to provide new affordable homes in the City, and improvement targets are provided here to demonstrate the scale of this ambition. The Housing revenue Account Business Plan is also being refreshed to provide more detail and transparency on how the revenue is used to improve housing conditions in the City.

Finally, to support communities, we are looking to further reduce the turnaround time for empty properties. Significant improvement has been made here over the last year, but it is important to reduce the time taken to re-rent properties further to ensure that those most in need of housing have access wherever possible.

We were delighted to support local communities in producing their Locality Plans. Along with partners, we are committed to making these plans a reality, and measures included in this service plan, along with commitment to partnership Outcome Improvement Groups, demonstrate our commitment to achieving this. Reduced public sector funding demands that we develop and share a better understanding of local priorities and strengthen partnership arrangements to achieve improving services.

Significant uncertainty remains in the regional economy, particularly the extent to which the Oil & Gas sector recovers, stabilises or contracts further. The level of unemployment remains below national levels and any significant increase is likely to impact on demand for services. The impact of the economic downturn on business activity could potentially lead to reduced levels of business compliance with health and safety, food safety and standards, consumer protection and environmental protection legislation, but conversely could also increase demand for business advice due to new business start-ups as local residents seek to improve their own position. We have an excellent Protective Services team, committed to supporting and protecting communities across the City, and this improvement plan sets out how the preventive work such as underage

sales and business advice will be delivered. Reactive work is also important here, and targets are provided for public health issues such as pest control and noise complaints. The PESTLE and SWOT analyses demonstrate wider involvement for Protective Services regionally and nationally, such as the national review of mortuaries; regional review of Scientific Services and Trading Standards, and clear links into Emergency Planning. Predicted increases in population and death rates for the region will place greater demand on the public mortuary service and the existing facility is unlikely to meet it. Work is therefore needed to ensure that Aberdeen City Council and its partners can fulfil their statutory duty in meeting the demand for body storage. Similarly, the Service has a lead role in the current national project aimed at consolidating Public Analyst Services.

The creation of the multi-agency Community Safety Hub was a landmark occasion for the City. Recent developments in Community Justice reform provide the opportunity to further improve the provision of antisocial behaviour services, in partnership, in order to prevent the occurrence and recurrence of antisocial behaviour issues while improving the life choices for perpetrators. Targets included here aim to reduce antisocial behaviour occurrences, reduce the recurrence of complaints, and ensure the community benefits where perpetrators are convicted by increasing use of Community Payback Orders in local communities for antisocial behaviour offences.

Advances in technology are having a profound impact on service delivery, enabling access to an unprecedented level of information with immediacy. This has presented a number of opportunities to develop services and ways of working in recent years and will inevitably expand and continue. Increased reliance on technological solutions does however raise the spectre of digital exclusion for some of the marginalised and vulnerable individuals engaging with the service and reliability of software/systems and susceptibility to changing risks i.e. data loss rather than physical information being compromised. Further developing analytical capability and accuracy will enable us to deliver our services where and when they are most needed.

Improving community resilience is an area we are seeking to improve on, and this plan sets out our aims for emergency planning and resilience in the City. These build on our involvement in local, regional and national fora, and demonstrate our ambition to develop a community network of responders to civil contingencies events. Recent flooding across the City and region provided first-hand experience of the devastating impact weather events can have on communities. With national risks as diverse as animal disease outbreaks; extreme weather, and acts of terrorism, it is important that we achieve these aims.

2.2 SWOT Analysis (Strengths, Weaknesses, Opportunities & Threats for the service)

Strengths	Weaknesses
<ul style="list-style-type: none"> • A skilled, experienced workforce with expertise of their work • Multi-disciplinary • Established partnerships and networks • Flexibility of Smarter Working • High quality services • EU and international experience • Award winning services and reputation of other services • In-house staff development and good training programmes • Strategic influence – nationally, regionally and internationally • Internal and external relationships • Portfolio of high impact projects • Proactive and focus on continuous improvement • Strength of new political and business relationships • Community engagement • Housing Revenue Account financial plan 	<ul style="list-style-type: none"> • Reputation within the City, Shire and nationally • Credibility amongst business customer • Lack of certain core skills and expertise • Budget cuts means strain on resources • Communications within directorate and organisation • Mainstreaming of monitoring and performance systems • Responding to changing need • Risk averse and reluctance to change • Lack of integrated systems / databases • Workforce planning – recruitment / retention of experienced staff and underdevelopment / training of staff • Bureaucracy • Reliance on temporary accommodation for homeless people • Lack of appropriate special needs housing to enable independent living
Opportunities	Threats
<ul style="list-style-type: none"> • Better communication • Shared Services/co-location • Partnerships and collaboration • Locality Planning and the LOIP • SIP and other capital projects • Public service reform and improvement agenda • Changing delivery models/service redesign • Government policy and changes • Recruitment of new staff with different abilities • Staff development • Opportunities to generate income and improve public health through development of the pest control service • Outcome of Local Government Elections 	<ul style="list-style-type: none"> • Economic downturn and rising demand • Public sector deficit and budget reductions • Failure to capitalise on the timing, moment and opportunity that the political, public and private sector leadership has shown • Recruitment to posts • Welfare reform / Universal Credit • Shared services • Oil and gas industry downturn • Population growth • Outcome of Local Government Elections • Aging population with different needs • Lack of affordable housing within the City • The downturn in the oil industry has impacted on employment in the city and further

- Develop better IT and internal systems
- Culture change
- External funding

- implications in business, as well as threatening the housing security of many citizens.
- Increasing demand for single person accommodation of which there is currently a shortage of.
- Increasing demand for special needs housing to promote independent living.

Summary of critical success factors emerging from the SWOT

There are significant opportunities and we are optimistic about our service's potential to exploit these to deliver improving outcomes for service users and communities. We have well established foundations to build our improvement plan on, and in particular a strong workforce. We recognise the importance of our workforce and our need to engage and involve colleagues to develop services. This extends to involvement in structural redesign and planning groups. We will also need to ensure that we increase our delivery on employee development with budgets in already place for training and development but under-used. Reducing budgets and the poor economic outlook are significant weaknesses; however we recognise that this is a key driver for review, change and improvement supporting a culture of improvement and efficiency.

The development of the Local Outcome Improvement Plan has provided an opportunity for the CPP, Council and Service to refocus on the priorities where we can make the greatest impact. The Service has a key role in nurturing a positive culture of continuous improvement and a focus on outcomes across the CPP to support the successful delivery of the plan, as will reviewing the CPP's approach to joint resourcing to mobilise resources towards improving outcomes.

We consider that effective locality planning is fundamental to community regeneration and the future success of public services, particularly important within the current and future financial constraints. Clearly our engagement with communities is critical and more effective collaboration with the voluntary sector is also vital. The emerging health and care partnership offers an opportunity to strengthen partnerships working at a locality level and it is imperative that our locality models integrate.

Reducing public sector finances is the most significant threat facing the service. However, recent experience is that this is real driver innovation and positive change. Recent years has seen investment in many service areas to create relatively high quality and cost services. While some progress has been made in using digital technology, this is an area that should be exploited to deliver modern and efficient services. The requirement to provide certain statutory services with decreased resources is particularly challenging, especially in services areas where opportunities to raise revenue are limited or non-existent. The temptation to limit services to statutory services only should be carefully considered before implementing, because investing in non-statutory preventive work can reduce the incidence of harms in addition to reducing the demand for statutory enforcement work to address those harms.

As the impact of the low oil price and consequential reduction in employment in the North East becomes medium-long term, the impact on housing supply/demand is becoming more evident. Whereas this presents some opportunities in terms of availability/affordability for certain households, the potential for a serious emergent need due to lower income levels, higher interest rates or negative equity may be far more profound. However we anticipate an increase in the delivery of affordable housing in the city over the next three years with approximately 1,400 completions anticipated

3. Planned Improvements

3.1 Strategic Priorities – Driver Diagram

These sections must describe a coherent, evidenced based “theory of change”. State the specific changes to be made which you predict will deliver improvement. Include measures which will show the impact of the changes.

Prosperous Economy

Improvement Outcome	ACC Objective	Change Activity	How We will Measure Success	Baseline	17/18	18/19	19/20	Who will do it	People	Place	Technology
We will ensure housing that is affordable, across markets, is widely available, and in particular to support vital key workers in the education, care and health sectors	We will refresh the City’s Local Housing Strategy and link this to broad City priorities, including improving health and social care; giving children the best start in life.	Refreshed Local Housing Strategy 2017 – 2022, ensuring consideration of housing needs of key worker, Housing Needs Demand Assessment and City Region Deal Manage and develop the Strategic Housing Infrastructure Plan and effective use of the Infrastructure Fund	New build affordable housing Build 1250 houses a year Increase the sqm of new residential dwellings in the City centre.	108 Tbc Tbc	415 1250	415 1250	415 1250	Housing Strategy and Performance Management manager	↘	↘	↘
	Reduction in average duration of homelessness	The principles which will underpin Aberdeen City Council’s sustainable homelessness/temporary accommodation strategy and reduce the duration of homelessness are: Prevention of	Decrease average duration of homelessness (weeks)	29.6	24	18	12	Housing Access Manager / Support Services Manger			

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Prosperous Economy

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Improvement Outcome	ACC Objective	Change Activity	How We will Measure Success	Baseline	17/18	18/19	19/20	Who will do it	People	Place	Technology
		Homelessness through a Housing Options Approach Immediate Alleviation of homelessness where required A Housing Led Approach Temporary Accommodation provision limited, wherever possible, to 3 months Supported accommodation provided in exceptional circumstances and subject to regular review									
We will provide business and public sector organisations with a level playing field in current and next generation information and communications technology	We will develop and implement Locality Plans for those communities experiencing socio economic disadvantage People and communities are empowered to participate, engage and communicate We will deepen community	Development of Locality Plans 2017-27 which translate the LOIP into clear outcomes for communities Engage people and communities about their priorities and about how local services are planned and delivered.	% of public who feel that they have opportunity to participate in local community planning. No of 'tests of change' attempted and analysed across	tbc	10% 5	20% 10	30% 15	Area Communities and Housing Manager Head of Communities and Housing	↘	↘	↘

Prosperous Economy

Improvement Outcome	ACC Objective	Change Activity	How We will Measure Success	Baseline	17/18	18/19	19/20	Who will do it	People	Place	Technology
	engagement through a participatory model of governance.		service using Improvement science								

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Prosperous People

Improvement Outcome	ACC Objective	Secondary Actions	How We will Measure Success	Baseline	17/18	18/19	19/20	Who will do it	Economy	Place	Technology
We will seek to reduce the risk of harm by increasing individual and community resilience to vulnerability. We will create an attractive, welcoming environment in partnership with our communities	We will provide intensive family intervention support to families with complex needs through the provision of a Priority Families Service, supporting reducing inequalities	We will intensively monitor implementation during the first year to assess impact of the model and adjust and develop as relevant.	Number of families assessed as having 3 or more improved outcomes 6 months following the conclusion of support	0	30	70	120	Communities and Housing Area Manager		✓	
	We will raise awareness of factors that can improve and support personal and community resilience, health and wellbeing.		Increase the number of people and families who may be at risk that are identified for support	692	5%	5%	5%	Communities and Housing Citywide Manager			
	We will advance equality and reduce harm, harassment and abuse towards those individuals at risk/ potential risk										
We will respond robustly and proportionately to concerns about the wellbeing and vulnerability of individuals and their risk of harm	We will work in partnership to strengthen resilience and capacity of people who are at risk of homelessness to maintain stable living arrangement	We will engage with individuals at risk of losing their home at the earliest opportunity to support them to maintain their accommodation.	Reduce repeat homelessness (within 12 months)	6.3%	5%	5%	5%	Communities and Housing Citywide Manager		✓	
			Increase % of households previously homeless that have sustained their tenancy for more than 1 year	92.3%	93%	93.5%	94%				
	We will increase compliance with	Enhance our programme of test	% of registered tobacco retailers	10%	10%	10%	10%	Protective Services	✓	✓	

Prosperous People

Improvement Outcome	ACC Objective	Secondary Actions	How We will Measure Success	Baseline	17/18	18/19	19/20	Who will do it	Economy	Place	Technology
	environmental health and trading standards law aimed at protecting individuals and communities from risks to their health, safety and economic welfare.	purchases of tobacco to those underage	subjected to Test Purchasing for retailer compliance with age restrictions % of registered tobacco retailers visited to give Business Advice on compliance with tobacco legislation %of NVP retailers visited to give Business Advice on compliance with new legislation	20%	20%	20%	20%	Manager			
		Work with police and businesses in achieving compliance with the Licensing Act 2005	No of joint visits to licenced premises by police and LSOs	0	10	15	20		✓	✓	
		Work with licensed trade on over-consumption issues	% of complaints regarding overconsumption received and investigated by LSOs	100%	100%	100%	100%		✓	✓	

Prosperous Place

Prosperous Place									Economy	People	Technology
Improvement Outcome	ACC Objective	Secondary Actions	How We will Measure Success	Baseline	17/18	18/19	19/20	Who will do it			
We will maintain resilient and effective Category 1 and Category 2 Responders (as defined by Civil Contingencies Act 2004)	We will implement the recommendations of the self-assessment framework for civil contingency	Ensure that all services are in a position to respond effectively to incidents and that critical functions have up to date Business Continuity plans.	% of improvement actions within self-assessment result which have been fully implemented	50%	100%	100%	100%	Emergency Planning manager	✓	✓	
		Participate and contribute to resilience activities led by Regional and Local Resilience Partnerships.	Number of resilience exercises undertaken against national, regional and local risks with lessons learned and reviews implemented	2	3	4	4				
		Maintain single and multiagency plans and arrangements based on national, regional and local risk assessments.	Creation of risk preparedness model	0	1						
			Creation of organisational move to critical plan	0	1						
We will develop community and business resilience awareness as well as enhancing ability to respond	Raise awareness of and advocate the development of community resilience plans by Community organisations	Provide assistance in completing Community Resilience Plan templates by Community organisations	Number of Community organisations with up to date Community Resilience Plan	1	10	15	20	Emergency Planning manager	✓	✓	
		Participate and contribute to resilience activities led by Regional and Local Resilience Partnerships	Streamlined resilience planning model offering clear line of sight between national model, regional	0	1	1	1				

Prosperous Place

Improvement Outcome	ACC Objective	Secondary Actions	How We will Measure Success	Baseline	17/18	18/19	19/20	Who will do it	Economy	People	Technology
		We will work with local business, community and religious groups to embed and test a cohesive city wide resilience model	assurance and local delivery Resilience exercises undertaken and lessons learned reviews implemented	0	1	3	5				
We will prevent and reduce the incidence of crime, disorder and antisocial behaviour and tackle the underlying causes of such behaviour to ensure that Aberdeen is a place where people are, and feel, safe	Proactively investigate youth annoyance and antisocial behaviour	Proactively investigate antisocial behaviour complaints	Reduce the number of antisocial behaviour incidents reported to: Council – Anti-social behaviour	3372	-1%	-5%	-10%	Communities and Housing Citywide Manager	✓	✓	
		We will work with a range of stakeholders to engage with perpetrators of antisocial behaviour to promote responsibility, provide support for underlying difficulties and encourage improved conduct as an alternative to enforcement action.	Increase the no. of young people engaged in diversionary activity programmes	TBC	+2%	+5%	+10%				
	We will work with partners to develop a safe culture around alcohol consumption and its effect on the City and residents	We will work with partners to promote alcohol free events, reasonably priced soft-drinks and a culture which promotes	Increase no. of participants in Best Bar None and Unight to promote responsible drinking	42 (BBN) 17 (Unight)	44	46	48	Communities and Housing Citywide Manager	✓	✓	

Prosperous Place

Prosperous Place									Economy	People	Technology
Improvement Outcome	ACC Objective	Secondary Actions	How We will Measure Success	Baseline	17/18	18/19	19/20	Who will do it			
		moderate and responsible drinking.									
	We will participate in efforts to raise public awareness around the issue and impact of Domestic Abuse	The new coordinator will ensure Aberdeen City Council is a prominent participant in events promoting awareness of domestic abuse and engage with stakeholders to effect the same.	Increase no. Awareness raising events tackling Domestic Abuse at which Aberdeen City Council participates.	6	12	14	16	Communities and Housing Citywide Manager		✓	
	We will participate in enhanced partnership working to prevent and reduce crime and the subsequent fear/perception of crime across Aberdeen City	We will continue to work in partnership with Police Scotland to minimise low-level neighbourhood nuisance and associated fear of crime by coordinated uniformed patrols.	Increase % of people feeling very or fairly safe when walking alone in their Neighbourhood	83%	84%	85%	86%	Communities and Housing Citywide Manager		✓	
		Review and implement revised neighbour complaints escalation policy, with increased emphasis on delivery of early intervention and delivery of support services to address underlying causes of antisocial behaviour. Review operation of	% satisfied with the service provided by ASBIT % of antisocial behaviour cases resolved within locally agreed targets % reduction in ASBOs applied for	70.5% 98.2%	75% 100% 20%	80% 100% 30%	85% 100% 40%	Communities and Housing Citywide Manager	✓	✓	✓

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Prosperous Place

Improvement Outcome	ACC Objective	Secondary Actions	How We will Measure Success	Baseline	17/18	18/19	19/20	Who will do it	Economy	People	Technology
		Community Safety Hub to ensure the work is aligned with the outcomes desired	% increase in CPO availability for ASB related incidents		20%	30%	40%				
			Reduction in complaints about top 5 ASB categories	Tbc	5%	10%	15%				
			Response rates to domestic noise complaints	98.1%	99%	99.5%	100%				
		Deliver participatory budgeting to empower people and communities to direct determine funding decisions.	Funding allocated through participatory budgeting	£350k	£400k	£1M	£1M	Communities and Housing Area Manager	✓	✓	✓
		Refresh our Tenant Participation strategy so that we provide a range of opportunities for tenants to influence decisions about housing and related services	Achievement of Gold standard within Scrutiny Approved Accreditation	Not assessed	Silver	Gold	Gold	Communities and Housing Area Manager	✓	✓	✓
			% tenants satisfied with the opportunity to participate	80%	95%	95%	95%				

Enabling Technology

Improvement Outcome	ACC Objective	Secondary Actions	How We will Measure Success	Baseline	17/18	18/19	19/20	Who will do it	Economy	People	Place
										✓	
Reducing demand for direct customer contact through ability to transact and self-serve online.	We will use emerging digital technology to deliver end to end self-service and improve communication with our Services Users	Use electronic solutions to support transformation of housing management service	Increase in number of tenants registered for self service	6,000	7,000	12,000	20,000	Communities and Housing Area		✓	
		Use of integrated SMS technology	Number of SMS messages sent to service users	2500	3000	3500	4000	Manager Housing Strategy & Performance Manager			
		Implement online payment system for pest control	% transactions completed online	0	10%	33%	50%	Protective Services Manager			

3.2 Service Improvement – Driver Diagram

Improvement Outcome	Primary Change Activity	Secondary Change Activity	Measures	Baseline	17/18	18/19	19/20	Who will do it	Customer Experience	Staff Experience	Best Use of Resources
We will increase tenants satisfaction with housing services by delivering excellent customer service and implementing more convenient methods of delivery	Introducing new Housing Customer Service Standards. Reduce demand for direct customer contact through ability to transact and self-serve online and call handling through the customer contact centre	Training staff on new customer service standards	% tenants satisfied with housing service	86%	90%	95%	95%	Communities and Housing Area Manager	✓	✓	✓
		Publicising our customer service standards internally and externally	Number of electronic transactions	0							
		Review of business processes and implementation of efficient and more customer convenient methods of service delivery.									
		Commission review of Housing Service and implement recommendations as required.									
		Contract with Housemark Scotland to provide Benchmarking data UK wide									

3.2 Service Improvement – Driver Diagram

Improvement Outcome	Primary Change Activity	Secondary Change Activity	Measures	Baseline	17/18	18/19	19/20	Who will do it	Customer Experience	Staff Experience	Best Use of Resources
We will increase the efficiency of our housing service by improved void and rent management	Review and develop our void property management improvement plan	Develop performance management approach	% of rent due lost through properties being empty	1%	0.87%	0.84%	0.80%	Communities and Housing Area Manager	✓	✓	✓
	Review and develop our rent management escalation policy.	Review business processes	Average length of time taken to relet properties	53.5	41	40	38				
		Introduce a new multiservice panel to review cases.	Rent collected as percentage of total rent due in the reporting year.	98.3%	98%	98%	98%	Communities and Housing Area Manager	✓	✓	✓
		Review of rent management roles, systems and processes in preparation for universal credit implementation									
Develop and maintain a robust community planning business model.	Development of a performance and risk management framework for the LOIP, Service Plan, Locality Plans and underpinning	Robust performance management to ensure that implementation of the LOIP is resulting in better outcomes for individuals,	% of LOIP indicators reported on which demonstrate an improvement in outcomes	0	10%	20%	50%	Community Planning Manager	✓	✓	✓
			% of Locality Plan	0	10%	20%	50%	Communities			

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3.2 Service Improvement – Driver Diagram

Improvement Outcome	Primary Change Activity	Secondary Change Activity	Measures	Baseline	17/18	18/19	19/20	Who will do it	Customer Experience	Staff Experience	Best Use of Resources
	infrastructure.	families and communities.	indicators reported on which demonstrate an improvement in outcomes Ratings within CLD inspections in Priority Localities Ratings for the current Kincorth and Old Machar continuing engagement	Good/Satisfactory ratings Return Visits June- Sept 2018	Minimum Very Good for all factors HMIE Pass With no return visits	Minimum Very Good for all factors	Minimum Excellent for all factors	and Housing Area Manager			
Strengthen the CPP's governance framework to ensure that all partners have the ability to contribute effectively and support effective	Implement revised governance and accountability structures to streamline processes, minimise duplication of effort and provide clarity to staff.	Staff are clear on the governance and accountability arrangements for the CPP and how these fit with the governance arrangements of their own organisation.	% of partners that feel that CPA is a place where performance and improvement is properly scrutinised	No baseline	50%	60%	100%	Community Planning Manager	✓	✓	✓
			% of partners that agree that by working together,	No baseline	70%	80%	100%				

3.2 Service Improvement – Driver Diagram

Improvement Outcome	Primary Change Activity	Secondary Change Activity	Measures	Baseline	17/18	18/19	19/20	Who will do it	Customer Experience	Staff Experience	Best Use of Resources
scrutiny, challenge and decision making.			the partnership has delivered improvements which could not have been delivered by individual organisations								
			% of members attending the Locality Partnerships that are members of the community	No baseline	>50%	>50%	>50%				
			% partners that feel local partnerships and public forums feed clearly in the work of the CPA Board	No baseline	50%	70%	90%				
People and communities are protected from harm.	We will increase compliance with environmental health and trading standards law aimed at protecting	Undertake a planned proactive programme of inspection of food premises, targeted at those representing the	% of high risk food premises inspected by their due date	100%	100%	100%	100%	Commercial Team Manager	✓		✓
			% of medium risk food premises	97.9%	100%	100%	100%				

3.2 Service Improvement – Driver Diagram

Improvement Outcome	Primary Change Activity	Secondary Change Activity	Measures	Baseline	17/18	18/19	19/20	Who will do it	Customer Experience	Staff Experience	Best Use of Resources
	individuals and communities from risks to their health, safety and economic welfare.	highest risk Implement and annually review an occupational health and safety intervention plan	inspected by their due date related harm in communities Number of planned proactive health and safety interventions Number of visits in response to complaints or incidents		100%	100%	100%				
		Respond to complaints and service requests based on risk	% of complaints of Non Domestic Noise responded to within 2 days % of High Priority Pest Control complaints responded to within 2 days % of dog fouling complaints responded to within 2 days	98.1% 98.7% 99.1%	100% 100% 100%	100% 100% 100%	100% 100% 100%	Environmental Protection Manager	✓		✓

3.2 Service Improvement – Driver Diagram

Improvement Outcome	Primary Change Activity	Secondary Change Activity	Measures	Baseline	17/18	18/19	19/20	Who will do it	Customer Experience	Staff Experience	Best Use of Resources
			% of high priority public health complaints responded to within 2 days	96.9%	100%	100%	100%				
		Undertake a planned proactive programme of inspection of businesses representing the highest risk	% of visits to high risk trading premises achieved	89.9%	100%	100%	100%				
			% of consumer complaints completed within 14 days	84.9%	100%	100%	100%				
			% of business advice requests completed within 14 days	87.4%	100%	100%	100%				
		New start-up businesses provided with support through the business hub	Number of business provided with compliance advice	Tbc	Tbc	Tbc	tbc	Commercial Team Manager	✓		✓
Increase the compliance with agreed	We will develop a culture of excellent	Ensure quality processes are established and	% of External Quality Assurance reported results	95%	100%	100%	100%	Laboratory manager	✓		✓

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3.2 Service Improvement – Driver Diagram

Improvement Outcome	Primary Change Activity	Secondary Change Activity	Measures	Baseline	17/18	18/19	19/20	Who will do it	Customer Experience	Staff Experience	Best Use of Resources
standards for Public Analyst services by	customer service	followed	that were satisfactory								
		Identify and implement efficiencies within the laboratory, including the use of new technology	% of Samples reported within agreed turnaround times	76%	85%	90%	100%				
Continuously improving protective services	We will enhance our work with partner organisations to deliver public mortuary services in the most efficient way	We will develop mortuary services to meet the future demand in the north east	Milestones to be reached Response to National Mortuary review programme					Protective Services Manager	✓		✓
		We will deepen our partnership working arrangements with other local authorities and explore the provision of a joint Trading Standards Service	Develop common operating policies Develop joint intelligence capability Develop reciprocal staffing arrangements Increasing the					Protective Services Manager	✓		✓

3.2 Service Improvement – Driver Diagram

Improvement Outcome	Primary Change Activity	Secondary Change Activity	Measures	Baseline	17/18	18/19	19/20	Who will do it	Customer Experience	Staff Experience	Best Use of Resources
			number of enforcement projects								
	We will develop options for the future delivery of a cost effective analytical laboratory and public analyst service continue to lead in the unified scientific service proposal	We will develop links with north east partners in maintaining scientific services in the north east. We will continue to participate in discussions for a unified scientific service	Milestones to be reached Milestones to be reached					Protective Services Manager	✓		✓
We will aim to deliver services more efficiently and/or effectively	We will develop benchmarking of Environmental Health and Trading Standards services against other LAs	Environmental health and trading standards performance data submitted to APSE annually Improve use of existing GIS technology Increase mobile working	Benchmarking of two EH services and one TS service completed and improvements implemented where necessary Milestones to be reached Milestones to be reached					Environmental Protection Manager Commercial Team Manager Trading Standards manager Environmental Protection Manager	✓		✓

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3.2 Service Improvement – Driver Diagram

Improvement Outcome	Primary Change Activity	Secondary Change Activity	Measures	Baseline	17/18	18/19	19/20	Who will do it	Customer Experience	Staff Experience	Best Use of Resources
People and communities are protected from harm.	We will increase compliance with private sector housing legislation and standards aimed at increased awareness of tenant rights and consistent, effective enforcement against non-complainant landlords.	Develop materials about private sector tenancy rights in a range of mediums and in partnership with specialist agencies e.g. Shelter	% of homeless applications arising from private rented sector	20%	18%	16%	14%	C&H Citywide Manager			
		Develop process for third party reporting to PRHP	ACC Referrals to PRHP	0	6	12	12	Housing Strategy & Performance Manager			
		Develop an Enforcement Policy for private sector housing and publicise to relevant stakeholders	% PRS landlords registered/licensed according to desktop profiling exercise	Baseline	5%	5%	5%				
	We will work across the council, with partners and communities, providing an advice and consultancy service on equalities and meeting our	We improve services and access to services for all our communities in Aberdeen Support communities of interest groups and forums to have an	% customer satisfaction with accessibility of services in periodic surveys	Baseline %	3%	2%	2%	Equalities Manager			

3.2 Service Improvement – Driver Diagram

Improvement Outcome	Primary Change Activity	Secondary Change Activity	Measures	Baseline	17/18	18/19	19/20	Who will do it	Customer Experience	Staff Experience	Best Use of Resources
	statutory equality duties to advance equality of opportunity, reduce harassment and discrimination and promote good relations between different groups so that	active voice in decision-making									
Increased employee engagement and employee experience	We will enhance the range and quality of opportunities for employees to contribute to service planning	Introduce a new Communities and Housing service planning work group to develop improvement actions	LEVI score	42	42	60	60	Head of Communities and Housing	√	√	√
			Number of improvement actions implemented	0	12	24	36				
		Monthly workplace meetings involving SMT	Monthly meetings	1	12	12	12				
		SMT will increase 'back to shop floor' activity	Number of 'back to shop floor' activities	0	30	60	90				
		All staff will receive PRD session each	Annual return	91%	100%	100%	100%				
							24				

3.2 Service Improvement – Driver Diagram

Improvement Outcome	Primary Change Activity	Secondary Change Activity	Measures	Baseline	17/18	18/19	19/20	Who will do it	Customer Experience	Staff Experience	Best Use of Resources
		year									
		Engagement through blogs	Monthly return	0	12	24					
A safer and healthier workforce	We will increase emphasis on health and safety in our planning and operational activity	Introduce a routine Communities and Housing health and safety work group	Health, safety and wellbeing are seen as a priority in this organisation	73%	73%	80%	80%	Head of Communities and Housing		√	
		Improve use of information to inform preventative actions	Number of near misses reported								
		Encourage reporting of all accidents and near misses	Number of accidents Number of improvement actions	0	12	12	12	Head of Communities and Housing			
		Establishment of Communities and Housing Union Management Committee for local escalation of workforce issues	Number of meetings	0	1	1	1	Head of Communities and Housing			
		Full workforce stress awareness	Participation in survey and action plan enabled								

3.2 Service Improvement – Driver Diagram

Improvement Outcome	Primary Change Activity	Secondary Change Activity	Measures	Baseline	17/18	18/19	19/20	Who will do it	Customer Experience	Staff Experience	Best Use of Resources
		survey									
A skilled workforce		Targeted training for key services to ensure current knowledge	Training opportunities provided Staff feedback on implementation of training	Tbc Tbc							

4. Resources Summary

4.1 Revenue Budget 2017/18

Directorate – General Fund	Budget 2016/ 17 £'000	Outturn 2016/ 17 £'000	Variance to 2016/17 Budget £'000	Draft Budget 2017/18 £'000
Head of Communities & Housing	16,648	15,889	(759)	16,294
Head of Land & Property Assets	20,464	19,482	(982)	20,266
Head of Public Infrastructure & Environment	38,474	39,188	714	39,656
Head of Planning & Sustainable Development	7,066	8,288	1,222	7,649
Head of Economic Development	3,233	3,056	(177)	3,387
CH&I Directorate Support	966	1,706	740	873
Total	86,851	87,610	759	88,125

Page 252 Commentary on Revenue Budget

The Directorate is forecasting an over spend of £759k overall. There are a number of areas within the Directorate which are experiencing significant cost pressures. The most significant of these cost pressures are in Waste £1.8m, Building Standards/Development Management £1.1m, Fleet £740k, Housing Support £510k and Construction Consultancy £540k. These cost pressures are currently being offset in part by forecast underspends within Facilities £1.2m, Roads Operational £1.5m and other areas within the Directorate.

Head of Communities & Housing	Budget 2016/ 17 £'000	Outturn 2016/ 17 £'000	Variance to 2016/17 Budget £'000
Staff Costs	11,807	11,719	(88)
Premises Costs	3,958	4,040	82
Administration Costs	1,349	1,614	265
Transport Costs	221	213	(8)
Supplies & Services	3,842	3,402	(440)
Commissioning Services	6,836	6,991	155
Transfer Payments	2,026	1,826	(200)
Grant-Reimburse-Contrib.	(1,158)	(1,287)	(129)
Recharges To Other Heads	(1,859)	(1,815)	44
Other Income	(10,374)	(10,814)	(440)
Total	16,648	15,888	(759)

Over spend of £514k within Homeless/ Housing Support mainly relating to doubtful debts.

Private Sector Housing/Other Housing current position an anticipated under spend of £248k reflects the recovery of the central support charges currently not budgeted within HMO and over recovery of rental income.

Neighbourhood Planning forecast underspend of £371k relates to an over recovery of income and an under spend within premises of £113k.

Community Planning under spend position forecast of £99k is due to an anticipated lower spend in agencies/contributions.

Community Safety under spend position of £58k forecast due to an anticipated lower spend in salaries.

Housing Access forecast and under spend of £83 as result of an under spend in administration costs £202k and under recovery in HRA recoveries £69k.

Environmental Health & Trading Standards current under spend of £226k is linked principally to staffing under spends

Directorate – Housing Revenue Account	Budget 2016/ 17 £'000	Outturn 2016/ 17 £'000	Variance to 2016/17 Budget £'000	Draft Budget 2017/18 £'000
Head of Communities & Housing	23,337	23,870	533	24,168
Head of Land & Property Assets	62,980	61,991	(989)	61,687
Total	86,317	85,861	(458)	85,855

Overall the allocation of the HRA has been made as follows –

Head of Land & Property Assets – Repairs & Maintenance, Capital Financing Costs & CFCR (as both are associated with the capital programme).

Head of Communities & Housing – All other spend within the HRA this includes staffing, voids, arrears etc

Overall the main under spend is within Capital Financing Costs £1.1m as a result of reduced spend in 2016/17. Over spends are within utilities £350k due to higher than anticipated cost and management & admin £219k as result of fewer vacancies and higher central support costs.

Directorate – Trading Services	Budget 2016/ 17 £'000	Outturn 2016/ 17 £'000	Variance to 2016/17 Budget £'000	Draft Budget 2017/18 £'000
Head of Communities & Housing Trading	3,015	2,923	(92)	2,721
Head of Land & Property Assets Trading	(5,524)	(5,560)	(36)	(6,494)
Head of Public Infrastructure & Environment Trading	(7,816)	(7,088)	728	(7,877)
Total	(10,325)	(9,725)	600	(11,650)

Building Services £458k and Car Parks £636k are both experiencing under recoveries of their budgets with Property Letting £494k showing an over recovery.

Head of Communities & Housing – Trading Services	Budget 2016/ 17 £'000	Outturn 2016/ 17 £'000	Variance to 2016/17 Budget £'000
Staff Costs	2,654	2,517	(137)
Premises Costs	32	32	0
Administration Costs	74	137	63
Transport Costs	20	18	(2)
Supplies & Services	296	300	4
Commissioning Services			
Transfer Payments			
Grant-Reimburse-Contrib.	(57)	(57)	0
Recharges To Other Heads			
Other Income	(4)	(25)	(21)
Total	3,015	2,922	(93)

City Wardens underspend relates to vacancies and an over recovery of fine income offset partially by an overspend on commission on ticket sales.

4.2 Capital requirements

General Fund Capital

£3.5M Tillydrone community hub

Housing Capital

The major projects to be undertaken by the Council in 2017/18 are as follows:

- Continuation of the work on the Seaton 7 multi storey over cladding projects at Aulton, Beachview, Bayview and Northsea Courts with overall completion aimed for May 2018.
- Installation of District Heating to Regensburg Court, Hilton Court, Stewart Park Court and Granitehill House.
- Continuation of New Build projects at Smithfield and Manor Walk.
- Complete external insulation works to tenement blocks in the Froghall area.
- Continue with a programme of structural survey throughout the housing stock.
- £700k contribution to Tillydrone community hub

4.3 Asset Management

Asset Demand

A new Housing Needs Demands Assessment and Local Housing Strategy will be produced during 2017, this will set out the additional affordable housing required for the city. A new Housing Business Plan is also being developed during 2017 and this should establish the Council's planned contribution to affordable housing in the city.

The Community Empowerment (Scotland) Act 2015 brings improved opportunities for assets to be transferred to community ownership. Community centres are the assets in our portfolio most likely to be subject to asset transfer requests.

New community hubs are planned for Tillydrone and Torry. These will be provide fit for purpose accommodations for community activities and for the co-location of services. These also create opportunities to rationalise and redevelop existing facilities.

Due to the limited life of the Public Mortuary located in Queen Street, options will be pursued with partners to provide an alternative facility

Alternative accommodation for ASSL will be explored where this can help with partnership working or a more efficient and cost effective service.

Current Asset Summary

A detailed list of assets and key information can be supplied by Land & Property Assets on request. Summarise that list and identify any ongoing property projects (e.g. Capital projects).

Gap Analysis

In addition to increasing the number of Council owned houses for affordable rent, a new public mortuary and homelessness hostel are current requirements.

4.4 Workforce Planning

Introduction

In order to deliver our business strategies and improvement plans we need a workforce that is “*capable, confident, skilled, motivated and engaged*”. Planning for how we will have a workforce that meets this profile is paramount and requires a commitment to attract, develop, retain and recognise talented and motivated employees with the right behaviours who are aligned with our vision and values. To successfully workforce plan, we need to forecast future gaps between demand and supply of critical talent, and have effective strategies and activities in place to bridge those gaps. It is a continuous process of shaping our workforce to ensure it is capable of delivering service and organisational objectives both now and in the future.

Factors that influence our workforce planning

We recognise that the future shape of our workforce, and the many workforce challenges we face in terms of supply and demand, will be influenced by a range of internal and external factors and change themes (e.g. the external market and competition, political and legal changes, changing demographics, society and technological advances). For example, the impact of Brexit; impact on the local employment market of the falling oil price; the changing employment demands of the workforce; ageing population and reduced fertility rate; cuts in external funding with increased demand for services; and the need to modernise and transform how we do business (e.g. impact of our Being Digital Strategy).

Focus on succession planning

The most effective way to meet these workforce challenges is to develop strong succession plans to help us attract people with the knowledge, skills and abilities we need, retain key employees, develop our existing teams and prepare suitable replacements internally through a variety of learning and development activities. Succession planning therefore underpins our workforce planning.

How we will succession plan

Our plans for succession will:

- support **service continuity** when key people leave
- help us to **attract** people with the skills, qualifications, knowledge, abilities we need as well people with the right cultural/motivational fit

- demonstrates an understanding of the need to have the **right number and type** of people to achieve strategic plans
- help us to **retain key employees** and give our staff the future **skills** they'll need
- develops **career paths** for employees which will help us to recruit and retain high potential, top performing people
- prepare **suitable ready replacements** internally through a variety of learning and development activities
- give us a reputation as an employer that invests in its people and provides opportunities and support for advancement (making the Council an '**employer of choice**')

Our focus is on developing succession plans for key occupational groups within our workforce i.e. business critical, hard to fill posts. In the following sections, we have identified the occupations that fall into this category, the supply and demand issues these occupations face and the strategies, plans and activities that have been put in place to address these issues.



Our business critical/hard to fill occupations

Service	Business critical/hard to fill occupations
Communities & Housing	Environmental Health Authorised Officer (Food)
Communities & Housing	Environmental Health Officer
Communities & Housing	Trading Standards Enforcement Officer
Communities & Housing	Trading Standards Officer
Communities & Housing	Trading Standards Senior Enforcement Officer


In addition to understanding business critical posts as shown above, a workforce planning exercise has been commenced across the Communities and Housing Service. This will identify workforce demographics and potential new operating models for the service, in line with Transformation Programme, to ensure that the right skills are developed and retained, in the right services, to ensure service delivery can meet future predicted demands. This work will progress over the year.

5. Assessment of Risk

This section will summarize the high level risks which could prevent the Service delivering its Service Improvement Plan.

Service Delivery Area	Risk Category *	Risk Description	Risk Severity	Risk Owner	Controls	Mitigating Actions
Communities and Housing	Governance	There is a risk that strategic and directorate business plan commitments are not delivered	 <p>Impact</p> <p>Likelihood</p>	Head of Communities and Housing	<ul style="list-style-type: none"> staff engaged in preparation and production of service plans service key performance indicators are routinely monitored business plan objectives are clearly aligned to strategic and directorate business plans, risk management processes operating effectively 	<ul style="list-style-type: none"> Staff engagement in the review of C&H service plan for 2017/18 Service Plan 2017/18 includes a range of key performance indicators which measure performance across all areas of business Introduce quarterly reporting of service risk register to SMT
Communities and Housing	Capacity/ Capability	There is a risk that workforce planning is ineffective	 <p>Impact</p> <p>Likelihood</p>	Head of Communities and Housing	<ul style="list-style-type: none"> Business cases produced for all new posts in line with Council policy Short term appointments within the Service are initially offered to existing C&H staff C&H carries out fair recruitment and selection strictly in line with Council policy and procedures. PR&D used to identify training requirements 	<ul style="list-style-type: none"> Service reviews ensure that the workforce is fit for the future and is organised to deliver of service objectives Service managers conduct assessment of training needs for staff Incorporate identification of training requirements as part of the service planning process

Service Delivery Area	Risk Category *	Risk Description	Risk Severity	Risk Owner	Controls	Mitigating Actions
Housing	Capacity	There is a risk that we fail to provide adequate and affordable housing		Head of Communities and Housing	<ul style="list-style-type: none"> Strategic Housing Investment Plan Local Housing Strategy Housing Need and Demand assessment Aberdeen Local Development Plan Asset Management Model for Council housing stock Scottish Government/ RSL Liaison Group Affordable homes forum Council maximises income generation from Council tax 	<ul style="list-style-type: none"> Update strategic Housing Investment Plan Update Local Housing Strategy Implement Affordable housing supplementary guidance Develop a Housing Asset Management Strategy Finalise Housing Need and Demand Assessment
Communities and Housing	Capacity/ Capability	There is a risk that we fail to support the most vulnerable during welfare reform		Head of Communities and Housing	<ul style="list-style-type: none"> Aberdeen City Strategic Assessment 2015/16 Local Outcome Improvement Plan Locality Planning Framework Local Housing Strategy 2012-17 Fairer Aberdeen Board and Fund available Welfare Reform Programme Priority Families Service Financial Inclusion Team and Housing Support Team Scottish Welfare Fund crisis grants available to those in need 	<ul style="list-style-type: none"> Implement LOIP through new CPA structure Aberdeen Prospers Outcome Improvement Group established Locality Partnerships established Development of Anti-Poverty Strategy Update Local Housing Strategy Purchase of household income data

Service Delivery Area	Risk Category *	Risk Description	Risk Severity	Risk Owner	Controls	Mitigating Actions
		There is a risk that we fail to work with public services and communities to achieve improved outcomes	 <p>Impact</p> <p>Likelihood</p>	Head of Communities and Housing	<ul style="list-style-type: none"> Shared leadership by CPA Aberdeen City Strategic Assessment Local Outcome Improvement Plan 2016-26 Locality Planning Framework approved Engagement, Participation and Empowerment Strategy Participatory Budgeting Engagement with Community Groups and Networks in localities Performance and Improvement Framework 	<ul style="list-style-type: none"> Implementation of the new CPA infrastructure Development of Locality Plans Locality Partnerships established Community Engagement Group established Further development of the Engagement, Participation and Empowerment Strategy Mainstream participatory budgeting as part of the Locality Development Programme to build capacity across the CPA and Communities

Appendix

Succession planning actions

Environmental Health Authorised Officer

What are the issues?*	What we're experiencing	What are our plans?
Age profile – indicates an ageing workforce	<ul style="list-style-type: none"> Ongoing Review 	
Resourcing – High vacancy rates and number of leavers	<ul style="list-style-type: none"> Ongoing Review 	
Recruitment – difficulties in attracting candidates and recruiting staff	<ul style="list-style-type: none"> Lack of specialist or technical skills. Small pool of people with required level of REHIS qualification – concentrated in Central Belt. Cost of living in Aberdeen also a barrier. 	<ul style="list-style-type: none"> Recruitment fairs to raise profile as a profession. Trainee scheme in place and EHOs can move between teams to cover operational requirements. Encourage and sponsor existing staff to complete REHIS qualification. No recruitment has been required in the last 12 months. Actions undertaken include wider national advertising.
Retention – Issues relating to retaining talent and planning for potential leavers	<ul style="list-style-type: none"> Ongoing Review 	<ul style="list-style-type: none"> Potential for EHOs to leave for promoted posts. Clearly defined career pathway to mitigate risk. Ensure interesting and challenging work. Use of indemnity where appropriate. Flexible arrangements in place.
Future skills – New skills, knowledge and competencies required in the future	<ul style="list-style-type: none"> Ongoing Review 	<ul style="list-style-type: none"> Week's training course for EHAOs. Unknown in 3 and 5 years but likely to meet by Food Standards Scotland.
Talent pool – building a talent pool to enable staff to fill vacancies quickly	<ul style="list-style-type: none"> Ongoing Review 	<ul style="list-style-type: none"> CPD is an expectation and included in the job profile. EHAOs encouraged to develop knowledge in specialist areas. EHAO given opportunity to mentor and supervise trainee officers and cover for EHO when required.
Potential to advance – identifying potential to move at least one level above current position as well as potential to expand scope and ability	<ul style="list-style-type: none"> Ongoing Review 	<ul style="list-style-type: none"> EHAOs encouraged to develop knowledge in specialist areas. EHAO given opportunity to mentor and supervise trainee officers and cover for EHO when required.

Environmental Health Officer

What are the issues?*	What we're experiencing	What are our plans?
Age profile – indicates an ageing workforce	<ul style="list-style-type: none"> Ongoing Review 	
Resourcing – High vacancy rates and number of leavers	<ul style="list-style-type: none"> Currently under resourced with a third of posts vacant. 	<ul style="list-style-type: none"> Recruitment fairs to raise profile as a profession. Trainee scheme in place and EHOs can move between teams to cover operational requirements. Encourage and sponsoring existing staff to complete REHIS qualification. Wider national advertising.
Recruitment – difficulties in attracting candidates and recruiting staff	<ul style="list-style-type: none"> Poor quality applications in general. Small pool of people with required level of REHIS qualification – concentrated in Central Belt. Cost of living in Aberdeen also a barrier. 	<ul style="list-style-type: none"> Actions to consider: plan to widen/target recruitment advertising to Ireland. Recruitment fairs to raise profile as a profession. Trainee scheme in place and EHOs can move between teams to cover operational requirements. Encourage and sponsoring existing staff to complete REHIS qualification. Wider national advertising.
Retention – Issues relating to retaining talent and planning for potential leavers	<ul style="list-style-type: none"> 1 potential leaver in one year's time. 	<ul style="list-style-type: none"> Use of indemnity where appropriate. Clearly defined career pathway to mitigate risk. Also ensure interesting and challenging work. Flexible arrangements in place. Potential for EHOs to leave for promoted posts.
Future skills – New skills, knowledge and competencies required in the future	<ul style="list-style-type: none"> Ongoing Review 	<ul style="list-style-type: none"> Week's training course for EHOs. Unknown in 3 and 5 years but likely to meet by Food Standards Scotland.
Talent pool – building a talent pool to enable staff to fill vacancies quickly	<ul style="list-style-type: none"> Ongoing Review 	<ul style="list-style-type: none"> CPD is an expectation and included in the job profile. EHOs encouraged to develop knowledge in specialist areas. EHOs mentor and supervise trainee officers and cover for Principal EHO when required.
Potential to advance – identifying potential to move at least one level above current position as well as potential to expand scope and ability	<ul style="list-style-type: none"> 3 employees are described as being limited. 	<ul style="list-style-type: none"> CPD is an expectation and included in the job profile. EHOs encouraged to develop knowledge in specialist areas. EHOs mentor and supervise trainee officers and cover for Principal EHO when required.

Trading Standards Authorised Officer

What are the issues?*	What we're experiencing	What are our plans?
Age profile – indicates an ageing workforce	<ul style="list-style-type: none"> Ageing workforce. 	<ul style="list-style-type: none"> Actions undertaken include wider national advertising, encouraged and sponsored existing staff to complete required qualifications, developed and employed OS Officer to work with AOs to relieve workload. Redeveloped the TS trainee scheme and employed a trainee officer. There is a very small pool of people with the required level of DCATS qualification, most of whom are concentrated in the Central Belt. There has been a reluctance to move to Aberdeen because of the cost of living compared to other areas. Actions and strategies undertaken include : <ul style="list-style-type: none"> wider national advertising in professional journals/websites encouraged and sponsored existing staff to complete the required level of DCATS qualification, developed and employed Operational Support Officer post (unqualified staff) to work with TSOs, doing tasks that don't require professional qualification re-developed trainee scheme and employed a trainee officer. Also considered shared services with Aberdeenshire Council (not being taken forward at this time).
Resourcing – High vacancy rates and number of leavers	<ul style="list-style-type: none"> Under resourced with a high vacancy rate. 	<ul style="list-style-type: none"> Actions undertaken include wider national advertising, encouraged and sponsored existing staff to complete required qualifications, developed and employed OS Officer to work with AOs to relieve workload. Redeveloped the TS trainee scheme and employed a trainee officer. There is a very small pool of people with the required level of DCATS qualification, most of whom are concentrated in the Central Belt. There has been a reluctance to move to Aberdeen because of the cost of living compared to other

What are the issues?*	What we're experiencing	What are our plans?
		<p>areas.</p> <ul style="list-style-type: none"> • Actions and strategies undertaken include : <ul style="list-style-type: none"> • wider national advertising in professional journals/websites • encouraged and sponsored existing staff to complete the required level of DCATS qualification, • developed and employed Operational Support Officer post (unqualified staff) to work with TSOs, doing tasks that don't require professional qualification • re-developed trainee scheme and employed a trainee officer. • Also considered shared services with Aberdeenshire Council (not being taken forward at this time).
<p>Recruitment – difficulties in attracting candidates and recruiting staff</p>	<ul style="list-style-type: none"> • No applications. Small pool of people with required level of DCATS qualification – concentrated in Central Belt. Cost of living in Aberdeen also a barrier. 	<ul style="list-style-type: none"> • Actions undertaken include wider national advertising, encouraged and sponsored existing staff to complete required qualifications, developed and employed OS Officer to work with AOs to relieve workload. Redeveloped the TS trainee scheme and employed a trainee officer. • Changed contracted hours for 1 TSO in order to retain, • 1 TSO is currently under indemnity, having been sponsored to complete DCATS qualification. • No TSOs nearing retirement age currently. • There is some potential for TSOs to leave for promoted posts, but a clearly defined career pathway within Trading Standards has been put in place with training and development opportunities available and encouraged to mitigate risk. • Lead auditor training required as part of development for qualified TSOs • Training required as and when legislation changes/updates. • Actions and strategies undertaken include : <ul style="list-style-type: none"> • wider national advertising in professional journals/websites • encouraged and sponsored existing staff to complete the

What are the issues?*	What we're experiencing	What are our plans?
		<ul style="list-style-type: none"> required level of DCATS qualification, • developed and employed Operational Support Officer post (unqualified staff) to work with TSOs, doing tasks that don't require professional qualification • re-developed trainee scheme and employed a trainee officer. • Also considered shared services with Aberdeenshire Council (not being taken forward at this time).
Retention – Issues relating to retaining talent and planning for potential leavers	<ul style="list-style-type: none"> • Ongoing Review 	
Future skills – New skills, knowledge and competencies required in the future	<ul style="list-style-type: none"> • Ongoing Review 	<ul style="list-style-type: none"> • Training required as and when legislation changes/updates • Lead auditor training required as part of development for qualified TSOs • Training required as and when legislation changes/updates. • 1 TSO has previously acted up into a Principal TSO post • TSOs are given the opportunity to supervise and mentor trainee officers (1 currently), • 1 TSO is fairly new in post so potential is unknown. • Development activities are encouraged and CPD is included as an expectation within the job profile. • Actions and strategies undertaken include : <ul style="list-style-type: none"> • wider national advertising in professional journals/websites • encouraged and sponsored existing staff to complete the required level of DCATS qualification, • developed and employed Operational Support Officer post (unqualified staff) to work with TSOs, doing tasks that don't require professional qualification • re-developed trainee scheme and employed a trainee officer. • Also considered shared services with Aberdeenshire Council (not being taken forward at this time).
Talent pool – building a talent pool to enable	<ul style="list-style-type: none"> • Ongoing Review 	<ul style="list-style-type: none"> • A clearly defined career pathway has been put in place.

What are the issues?*	What we're experiencing	What are our plans?
<p>staff to fill vacancies quickly</p>	<p style="text-align: center; opacity: 0.3; font-size: 48px; font-weight: bold;">DRAFT</p>	<p>Focus is on building a talent pool as risk of leaving is only through retirement</p> <ul style="list-style-type: none"> • Changed contracted hours for 1 TSO in order to retain, • 1 TSO is currently under indemnity, having been sponsored to complete DCATS qualification. • No TSOs nearing retirement age currently. • There is some potential for TSOs to leave for promoted posts, but a clearly defined career pathway within Trading Standards has been put in place with training and development opportunities available and encouraged to mitigate risk. • 1 TSO has previously acted up into a Principal TSO post • TSOs are given the opportunity to supervise and mentor trainee officers (1 currently), • 1 TSO is fairly new in post so potential is unknown. • Development activities are encouraged and CPD is included as an expectation within the job profile. • Lead auditor training required as part of development for qualified TSOs. • Training required as and when legislation changes/updates. • There is a very small pool of people with the required level of DCATS qualification, most of whom are concentrated in the Central Belt. There has been a reluctance to move to Aberdeen because of the cost of living compared to other areas. • Actions and strategies undertaken include : <ul style="list-style-type: none"> • wider national advertising in professional journals/websites • encouraged and sponsored existing staff to complete the required level of DCATS qualification, • developed and employed Operational Support Officer post (unqualified staff) to work with TSOs, doing tasks that don't require professional qualification

What are the issues?*	What we're experiencing	What are our plans?
		<ul style="list-style-type: none"> • re-developed trainee scheme and employed a trainee officer. • Also considered shared services with Aberdeenshire Council (not being taken forward at this time).
<p>Potential to advance – identifying potential to move at least one level above current position as well as potential to expand scope and ability</p>	<ul style="list-style-type: none"> • Current Authorised Officers are unlikely to progress further 	<ul style="list-style-type: none"> • A clearly defined career pathway has been put in place. • Changed contracted hours for 1 TSO in order to retain, • 1 TSO is currently under indemnity, having been sponsored to complete DCATS qualification. • No TSOs nearing retirement age currently. • There is some potential for TSOs to leave for promoted. • 1 TSO has previously acted up into a Principal TSO post • TSOs are given the opportunity to supervise and mentor trainee officers (1 currently), • 1 TSO is fairly new in post so potential is unknown. • Development activities are encouraged and CPD is included as an expectation within the job profile. • Lead auditor training required as part of development for qualified TSOs. • Training required as and when legislation changes/updates. • There is a very small pool of people with the required level of DCATS qualification, most of whom are concentrated in the Central Belt. There has been a reluctance to move to Aberdeen because of the cost of living compared to other areas. • Actions and strategies undertaken include : <ul style="list-style-type: none"> • wider national advertising in professional journals/websites • encouraged and sponsored existing staff to complete the required level of DCATS qualification, • developed and employed Operational Support Officer post (unqualified staff) to work with TSOs, doing tasks that don't require professional qualification • re-developed trainee scheme and employed a trainee

What are the issues?*	What we're experiencing	What are our plans?
		<p>officer.</p> <ul style="list-style-type: none"> Also considered shared services with Aberdeenshire Council (not being taken forward at this time).

Trading Standards Officer

What are the issues?*	What we're experiencing	What are our plans?
Age profile – indicates an ageing workforce	<ul style="list-style-type: none"> Ongoing Review 	
Resourcing – High vacancy rates and number of leavers	<ul style="list-style-type: none"> Ongoing Review 	
Recruitment – difficulties in attracting candidates and recruiting staff	<ul style="list-style-type: none"> Small pool of people with required level of DCATS qualification – concentrated in Central Belt. Cost of living in Aberdeen also a barrier. 	<ul style="list-style-type: none"> Actions undertaken include - Redeveloped the TS trainee scheme and employed a trainee officer. Actions undertaken include - developed and employed OS Officer to work with TSOs to relieve workload. Redeveloped the TS trainee scheme and employed a trainee officer. Actions undertaken include - encouraged and sponsored existing staff to complete required qualifications. Actions undertaken include - wider national advertising.
Retention – Issues relating to retaining talent and planning for potential leavers	<ul style="list-style-type: none"> Ongoing Review 	<ul style="list-style-type: none"> Clearly defined career pathway in place to mitigate risks. Changed contracted hours for 1TSO in order to retain.
Future skills – New skills, knowledge and competencies required in the future	<ul style="list-style-type: none"> Ongoing Review 	<ul style="list-style-type: none"> Lead auditor training required as part of development for qualified TSOs. Training required as and when legislation changes/updates
Talent pool – building a talent pool to enable staff to fill vacancies quickly	<ul style="list-style-type: none"> Ongoing Review 	<ul style="list-style-type: none"> 1 TSO previously acted up into Principal TSO post.
Potential to advance – identifying potential to move at least one level above current position as well as potential to expand scope and ability	<ul style="list-style-type: none"> 1 TSO new to post so potential unknown. Actions are in place to address others potential to advance. 	<ul style="list-style-type: none"> Development activities are encouraged and CPD included in job profile. TSOs given the opportunity to supervise and mentor trainee officers. 1 TSO previously acted up into Principal TSO post. Development activities are encouraged and CPD included in job profile.

What are the issues?*	What we're experiencing	What are our plans?
		<ul style="list-style-type: none"> TSOs given the opportunity to supervise and mentor trainee officers.

Trading Standards Senior Authorised Officer

What are the issues?*	What we're experiencing	What are our plans?
Age profile – indicates an ageing workforce	<ul style="list-style-type: none"> Ageing workforce 	<ul style="list-style-type: none"> Training required as and when legislation changes/updates There is a very small pool of people with the DCATS qualification, most of whom are concentrated in the Central Belt. There has been a reluctance to move to Aberdeen because of the cost of living compared to other areas. Actions and strategies undertaken include : <ul style="list-style-type: none"> wider national advertising in professional journals/websites encouraged and sponsored existing staff to complete the DCATS qualification, developed and employed Operational Support Officer post (unqualified staff) to work with AOs, doing tasks that don't require professional qualification re-developed trainee scheme and employed a trainee officer. Also considered shared services with Aberdeenshire Council (not being taken forward at this time). 1 SAO expected to undertake flexible retirement allowing retention. A clearly defined career pathway within Trading Standards has been put in place with training and development opportunities available and encouraged, however current AOs and SAOs are unlikely to progress further or leave for promoted posts therefore risk of leaving is mainly through retirement. Therefore the focus on succession planning has been on building a talent pool.
Resourcing – High vacancy rates and number of	<ul style="list-style-type: none"> Ongoing Review 	

What are the issues?*	What we're experiencing	What are our plans?
<p>leavers</p> <p>Recruitment – difficulties in attracting candidates and recruiting staff</p>	<ul style="list-style-type: none"> No applications. Small pool of people with required level of DCATS qualification – concentrated in Central Belt. Cost of living in Aberdeen also a barrier 	<ul style="list-style-type: none"> Actions undertaken include wider national advertising, encouraged and sponsored existing staff to complete required qualifications, developed and employed OS Officer to work with AOs to relieve workload. Redeveloped the TS trainee scheme and employed a trainee officer. Training required as and when legislation changes/updates There is a very small pool of people with the DCATS qualification, most of whom are concentrated in the Central Belt. There has been a reluctance to move to Aberdeen because of the cost of living compared to other areas. Actions and strategies undertaken include : <ul style="list-style-type: none"> wider national advertising in professional journals/websites encouraged and sponsored existing staff to complete the DCATS qualification, developed and employed Operational Support Officer post (unqualified staff) to work with AOs, doing tasks that don't require professional qualification 1 SAO expected to undertake flexible retirement allowing retention 1 SAO expected to undertake flexible retirement allowing retention. A clearly defined career pathway within Trading Standards has been put in place with training and development opportunities available and encouraged, however current AOs and SAOs are unlikely to progress further or leave for promoted posts therefore risk of leaving is mainly through retirement. Therefore the focus on succession planning has been on building a talent pool. <ul style="list-style-type: none"> re-developed trainee scheme and employed a trainee officer. Also considered shared services with Aberdeenshire

What are the issues?*	What we're experiencing	What are our plans?
Retention – Issues relating to retaining talent and planning for potential leavers	<ul style="list-style-type: none"> Ongoing Review 	<p>Council (not being taken forward at this time).</p> <ul style="list-style-type: none"> 1 SAO expected to undertake flexible retirement allowing retention 1 SAO expected to undertake flexible retirement allowing retention. A clearly defined career pathway within Trading Standards has been put in place with training and development opportunities available and encouraged, however current AOs and SAOs are unlikely to progress further or leave for promoted posts therefore risk of leaving is mainly through retirement. Therefore the focus on succession planning has been on building a talent pool. Currently have unqualified staff in the service undertaking the DCATS qualification Development activities are encouraged and CPD is included as an expectation within the job profile. There is a very small pool of people with the DCATS qualification, most of whom are concentrated in the Central Belt. There has been a reluctance to move to Aberdeen because of the cost of living compared to other areas. Actions and strategies undertaken include : <ul style="list-style-type: none"> wider national advertising in professional journals/websites encouraged and sponsored existing staff to complete the DCATS qualification, developed and employed Operational Support Officer post (unqualified staff) to work with AOs, doing tasks that don't require professional qualification re-developed trainee scheme and employed a trainee officer.
Future skills – New skills, knowledge and competencies required in the future	<ul style="list-style-type: none"> Ongoing Review 	<ul style="list-style-type: none"> Training required as and when legislation changes/updates 1 SAO expected to undertake flexible retirement allowing retention.

What are the issues?*	What we're experiencing	What are our plans?
		<ul style="list-style-type: none"> • A clearly defined career pathway within Trading Standards has been put in place with training and development opportunities available and encouraged, however current AOs and SAOs are unlikely to progress further or leave for promoted posts therefore risk of leaving is mainly through retirement. Therefore the focus on succession planning has been on building a talent pool. • Currently have unqualified staff in the service undertaking the DCATS qualification • Development activities are encouraged and CPD is included as an expectation within the job profile.
<p>Talent pool – building a talent pool to enable staff to fill vacancies quickly</p>	<ul style="list-style-type: none"> • Ongoing Review 	<ul style="list-style-type: none"> • Training required as and when legislation changes/updates • A clearly defined career pathway has been put in place. Focus is on building a talent pool as risk of leaving is only through retirement • Currently have unqualified staff in the service undertaking the DCATS qualification • Development activities are encouraged and CPD is included as an expectation within the job profile. • There is a very small pool of people with the DCATS qualification, most of whom are concentrated in the Central Belt. There has been a reluctance to move to Aberdeen because of the cost of living compared to other areas. • Actions and strategies undertaken include : <ul style="list-style-type: none"> • wider national advertising in professional journals/websites • encouraged and sponsored existing staff to complete the DCATS qualification, • developed and employed Operational Support Officer post (unqualified staff) to work with AOs, doing tasks that don't require professional qualification • re-developed trainee scheme and employed a trainee officer.

What are the issues?*	What we're experiencing	What are our plans?
		<ul style="list-style-type: none"> • Also considered shared services with Aberdeenshire Council (not being taken forward at this time). • 1 SAO expected to undertake flexible retirement allowing retention. • A clearly defined career pathway within Trading Standards has been put in place with training and development opportunities available and encouraged, however current AOs and SAOs are unlikely to progress further or leave for promoted posts therefore risk of leaving is mainly through retirement. Therefore the focus on succession planning has been on building a talent pool.
<p>Potential to advance – identifying potential to move at least one level above current position as well as potential to expand scope and ability</p>	<ul style="list-style-type: none"> • Ongoing Review 	<ul style="list-style-type: none"> • Training required as and when legislation changes/updates • A clearly defined career pathway has been put in place. Focus is on building a talent pool as risk of leaving is only through retirement • Currently have unqualified staff in the service undertaking the DCATS qualification • Development activities are encouraged and CPD is included as an expectation within the job profile. • There is a very small pool of people with the DCATS qualification, most of whom are concentrated in the Central Belt. There has been a reluctance to move to Aberdeen because of the cost of living compared to other areas. • Actions and strategies undertaken include : <ul style="list-style-type: none"> • wider national advertising in professional journals/websites • encouraged and sponsored existing staff to complete the DCATS qualification, • developed and employed Operational Support Officer post (unqualified staff) to work with AOs, doing tasks that don't require professional qualification • re-developed trainee scheme and employed a trainee

What are the issues?*	What we're experiencing	What are our plans?
		<p>officer.</p> <ul style="list-style-type: none"> • Also considered shared services with Aberdeenshire Council (not being taken forward at this time). • 1 SAO expected to undertake flexible retirement allowing retention. • A clearly defined career pathway within Trading Standards has been put in place with training and development opportunities available and encouraged, however current AOs and SAOs are unlikely to progress further or leave for promoted posts therefore risk of leaving is mainly through retirement. Therefore the focus on succession planning has been on building a talent pool.

DRAFT



Communities, Housing & Infrastructure

Planning and Sustainable Development | 2017-18



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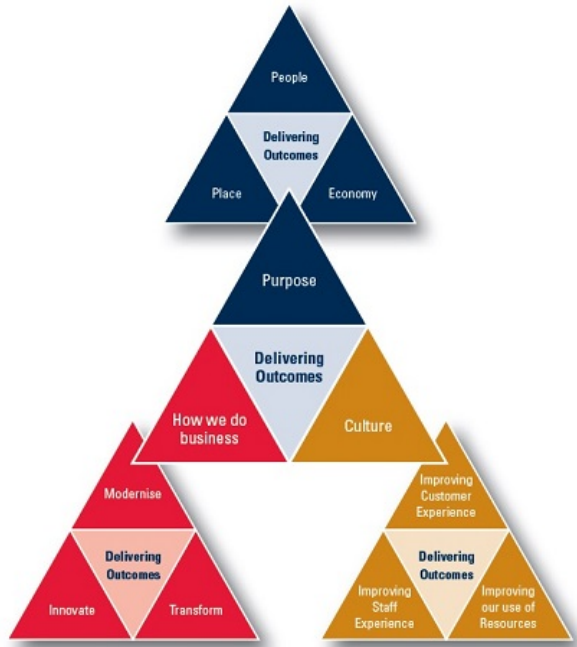
1. Introduction and Service Description

1.1 Shaping Aberdeen

Shaping Aberdeen sets out our overriding purpose that is to:

“to ensure the people and place prosper and to protect the people and place from harm”

It outlines our aspirations and how we do business and shape our culture in order to get there. The Strategic Business Plan (approved on 22 Feb) set out our business priorities and deliverables for 2017/18 which contribute to our purpose.



Shaping Aberdeen has 3 parts:

Our purpose - What Our Business is

To ensure the alignment of all Council strategies and plans to the LOIP’s vision, as well as ensuring clear delivery plans for the Council’s own set of strategies and priorities.

How we do business

The modernisation and transformation of how we deliver our services through making best use of technology.

How we behave as an organisation (Culture)

Capable, confident, engaged and positive *staff* who deliver excellent *customer* service and consciously make best use of our *resources*. An organisation that maintains its focus on its customers, its staff and how it uses the resources available to it.

1.2 The Role of the Service Improvement Plan

The role of the Service Improvement Plan within the planning process for the Council (and the North East) is to summarise the key areas where the Service has a role in delivering the improvement, as described in the Strategic Business Plan. Emphasising the “Golden Thread” and stating how the Plan connects the Service’s priorities, actions and resources to “Shaping Aberdeen”.



The role of the **Planning and Sustainable Development Service (P&SD) Improvement Plan** is to provide strategic direction to the sections that make up the service, namely:

- **Environmental Policy** including Local Development Plan (LDP), sustainable development, climate change and carbon management.
- **Transportation** including strategy, programmes, roads design, road construction consent and Public transport.
- **Development Management** including planning application processing, Master-planning/ design and conservation.
- **Building Standards** including building warrant application processing, enforcement, and property enquiries.

The Plan forms part of the overall strategic planning process for the Council linking the **Local Outcome Improvement Plan (LOIP)** and **Single Outcome Agreement** and the **Councils vision and objectives**, through **Smarter Aberdeen** to front line service delivery and the annual objectives set out in the annual Service Improvement Plans.

This **Service Improvement Plan** has a role to deliver in key areas in the **LOIP** as follows:

- We will develop infrastructure for commuter, visitor and freight transportation
- We will improve deployment of low carbon transport in the city and urban areas, through active travel networks
- We will ensure availability of land and premises to support business growth
- We will enable Aberdeen to realise the development opportunities in the City Centre Masterplan and beyond
- We will maximise the potential of hydrogen, energy from waste and other renewables technologies to develop a medium-long term demand for the transferable skills in the oil and gas sector
- We will ensure housing that is affordable, across markets, is widely available. And in particular to support vital key workers in the education, care and health sectors
- We will promote health and wellbeing in all policies by Community Planning Partners to maximise contribution toward prevention of ill health and reduction in health inequalities.
- We will be a city whose built environment is fit for keeping an ageing population safe and healthy and puts the child at the centre of design.

The Service Improvement Plan also contributes to the following objectives set out in the Council's vision:

- A step change in the supply of housing,
- Better local transport,
- A better image for Aberdeen.

This is the service's overarching plan which clearly sets out the service aims and objectives and improvement in services that meets the needs of all service users and the community of Aberdeen.

The Service Improvement Plan is part of the Golden Thread and has been developed from Service Section Plans developed by service managers and their staff. These Service Section plans link through to individual objectives in the personal development plans of our staff.

1.2 Overview of the Service

P&SD deliver a wide range of inter-related functions, within a remit that covers land use, environment and transportation. These Services must be delivered within the context of wider social and economic objectives and city-wide regeneration:

- Development planning
- Outdoor access
- Open space planning, including allotments
- Sustainable development
- Climate change - mitigation and adaptation
- Tree protection
- Environmental compliance and best practice
- Marine & freshwater planning and protection
- Transportation strategy
- Transportation programmes
- Roads design
- Road Construction Consent
- Public transport
- Master-planning and design
- Built and natural heritage conservation
- Development management
- Building standards
- Major projects
- Aberdeen Western Peripheral Route (AWPR)

2. Service Assessment

2.1 PESTLE analysis

Political Landscape	Economic Trends	Social & Demographic
<ul style="list-style-type: none"> Local Government elections 2017 Brexit Referendum 2 Bill Austerity economics continued in public finances Scottish government review of local government Double devolution agenda Scottish Government “Programme for Government” 2015 Fiscal Framework to support The Scotland Bill Review of Non-Domestic Rates Cap and multipliers to Council Tax Withdrawal from CoSLA 	<ul style="list-style-type: none"> Downturn in oil & gas industry High operating costs in the North Sea basin Skills, expertise and employment leaving the region Intense global competition Local unemployment rising Tight labour market, especially for key workers High house price inflation Consumer inflation affecting standard of living combined with wage stagnation 	<ul style="list-style-type: none"> Growing population Increasing aging population / cost of health & social care Increasing school age population Increasing migrant workers / multi-ethnic diversity Geographical variations in deprivation Multi-generational deprivation Lack of affordable housing Technology replacing jobs Increasing Food Poverty
Technological/Technical Changes	Legislation / Policy	Environmental Impacts
<ul style="list-style-type: none"> Inadequate digital infrastructure and high cost of connections Increase in use of digital channels Greater automation of processes and objects Rise of sensors and devices connected to the internet Rise of the smartphone society New techniques to gather and analyse data Transformation of IT infrastructure and operations More sophisticated security requirements Integrated approach to public service ICT Commitment to 100% super-fast broadband Smarter Working agenda 	<ul style="list-style-type: none"> Community Empowerment Bill to devolve LA responsibilities to communities Climate Change Act Establishment of regional education model for management & support Double the provision of free early learning childcare by 2020 Review of enterprise and skills support Air Passenger Duty Bill 50,000 new affordable houses Development of a new National Transport 1% of budget to be subject to Community Choices Review of the planning system UN Sustainable Development Goals Land Reform (Scotland) Bill 	<ul style="list-style-type: none"> Circular Economy and Zero Waste Bill Climate change Act and Paris Agreement implications Report on Policies and Proposals (RPP) 3 Scottish Government’s Low Carbon Economic Strategy Flooding/uncertain and extreme weather events Scottish Energy Strategy Brexit implications on existing EU Environmental laws Failure to halt global biodiversity loss Loss of open space to development

Summary of critical issues from the PESTLE analysis that will influence the plan

Brexit and uncertainty in continuation of funding for a number of long term projects. Many of the infrastructure projects span 10 years or more, examples include the Western Peripheral route and Berryden Corridor Improvements these projects are underway and being delivered within the context of a changing economic and political environment in Scotland, the UK and in Europe.

The Economic downturn in the building sector has had an impact on the fees gathered for processing planning and building warrant applications. However this risk has been partly offset by taking in paid work from Edinburgh and Moray Councils to assist them in dealing with staff shortages. Budgetary pressure on the service will require the service to look at improved efficiency and performance and to also consider raising fees. There are opportunities for the service to market itself and bring in new business but investment in staff, skills and systems will initially be required.

The Scottish Government commitment to Climate Change (CC), including CC Act, RPP3 and Energy Strategy will have a direct impact on priorities, staffing and local development.

2.2 SWOT analysis (Strengths, Weaknesses, Opportunities and Threats for the service)

Strengths	Weaknesses
<ul style="list-style-type: none"> • A skilled, experienced workforce with expertise of their work • Multi-disciplinary • Established partnerships and networks • Flexibility of Smarter Working • High quality services • EU and international experience • Award winning services and reputation of other services • In-house staff development and good training programmes • Strategic influence – nationally, regionally and internationally • Internal and external relationships • Portfolio of high impact projects • Proactive and focus on continuous improvement • Strength of new political and business relationships • Community engagement • Access to external funding 	<ul style="list-style-type: none"> • Reputation within the City, Shire and nationally • Credibility amongst business customer • Lack of certain core skills and expertise • Budget cuts means strain on resources • Communications within directorate and organisation • Mainstreaming of monitoring and performance systems • Responding to changing need • Risk averse and reluctance to change • Lack of integrated systems / databases • Workforce planning – recruitment / retention of experienced staff and underdevelopment / training of staff in some service areas • Bureaucracy
Opportunities	Threats
<ul style="list-style-type: none"> • Better communication • Shared Services • Locality Planning and the LOIP • City Region Deal • City Centre Masterplan • SIP and other capital projects • Public service reform and improvement agenda • Changing delivery models • Government policy and changes • Recruitment of new staff with different abilities • Staff development • Outcome of Local Government Elections • Develop better IT and internal systems • Culture change – from regulators to facilitators/ enablers • External funding 	<ul style="list-style-type: none"> • Economic downturn and rising demand • Public sector deficit and budget reductions • Failure to capitalise on the timing, moment and opportunity that the political, public and private sector leadership has shown • Recruitment of and to posts • Welfare reform / Universal Credit • Shared services • Oil and gas industry downturn • Population change • Outcome of Local Government Elections • Aging population with different needs • Lack of affordable housing within the City • Cyber security/attacks • Brexit on EU funding & legislation

Summary of critical success factors emerging from the SWOT - based on the above, this section is about outlining how you might capitalise on opportunities/mitigate any risks and outline what improvements this drives

To deliver key projects to programme and budget. Established partnerships and networks with a portfolio of high impact projects including capital projects building on new political and business relationships. Facilitation and support/delivery of major transportation infrastructure projects which include: AWPR, South College Street, Berryden Corridor, Cross City Connections, Dyce drive link road/A96 park and choose, Harbour development, Hydrogen energy storage. Aspiring to be recognised as a place of culture and arts excellence by redevelopment of the art gallery, music hall, museum collection centre in Northfield and affordable council homes at the former Smithfield primary school and Manor walk sites. Raise our environmental impact by emissions management establishment of Powering Aberdeen and delivery of a solar farm.

Single front door approach to statutory approvals. Shared data across P&SD aiming to improve the experience for customers by delivery of a smooth end to end process from Development Management, through Roads Construction Consents, Building Standards, Street naming, Environmental Health and Licensing based on best practice. Facilitation and expedient resolution of applications, to facilitate, support and/or deliver growth in jobs and contribute to economic growth of Aberdeen including AECC and other major infrastructure projects such as Aberdeen Harbour expansion and the City Regional Deal.

To develop and adopt a roadmap securing demonstrable progress to become best in class planning, building standards and transportation authority

- **To continue to use customer feedback and data** to inform and improve service design reflecting anticipated customers' needs securing customer satisfaction of 85% across P&SD and retention of the external Customer Service Excellence accreditation
- **To identify and secure demonstrational progress towards enhancing efficiency in service delivery**, including service commercialisation, diversifying/increasing income generation, maximising shared services opportunities and a review of cost base.
- **Look to start new ways of working** taking into account the review of the planning system and best practice.

3. Planned Improvements

3.1 Strategic Priorities – Driver Diagram

Prosperous Economy

Improvement Outcome	ACC Objective	Change Activity	How We will Measure Success	Baseline	17/18	18/19	19/20	Who will do it	People	Place	Technology
We will develop infrastructure for commuter, visitor and freight transportation.	Submit a City Region Deal and Local Transport Strategy to the UK and Scottish Governments to fast track development of infrastructure.	Projects which will improve transportation infrastructure are: <ul style="list-style-type: none"> • City Centre Masterplan • Broad Street • Union Street • Union Terrace Gardens • South College Street • Guild Street • AWPR • Berryden • Haudagain • Bridge of Dee • Wellington Road 	By delivering projects to the required quality, on budget and within time. Reduction in congestion by measuring traffic flow reductions on certain routes through use of traffic counters.	Reporting will reflect establishing as baseline and subsequent impact of each scheme as and when they are delivered and are operational				P&SD transportation teams, Development Management, Building Standards and Environmental Policy teams.	x	x	x
	Provide a sustainable transport system which will also contribute to health	Implementation of the Active Travel Action Plan and walking and cycling	Improve upon the percentage of active and sustainable transport Journey	33% of travel by sustainable modes	34%	36%	40%	P&SD transportation teams		x	x

Prosperous Economy

Improvement Outcome	ACC Objective	Change Activity	How We will Measure Success	Baseline	17/18	18/19	19/20	Who will do it	People	Place	Technology
	and wellbeing	improvements on strategic corridors	Times.								
	Work with European and National Funding programmes to improve renewable energy infrastructure.	Support a pre application meeting and a swift planning application process for renewable energy projects i.e. the Nigg Solar farm.	Reduction per capita in local carbon emissions	6.8 tonnes	6.5			P&SD Development Management	x	x	
We will improve deployment of low carbon transport in the city and urban areas, through active travel networks	Secure significant improvements in the city's green/active travel (walking, cycling) network	Implementation of the Active Travel Action Plan and walking and cycling improvements on strategic corridors.	Increase % of people cycling as main mode of travel	0.3%	3%	7%	10%	P&SD transportation teams	x	x	
			Increase in electrical charging facilities. Further targets cannot be identified at this point because they are funding dependent.	39	40	TBA	TBA	P&SD transportation teams,	x	x	x
		Improve the qualitative scores of our green	Increase in satisfaction levels with city's green	TBC	50%			P&SD environmental			

Prosperous Economy

Improvement Outcome	ACC Objective	Change Activity	How We will Measure Success	Baseline	17/18	18/19	19/20	Who will do it	People	Place	Technology
		spaces	spaces					policy team			
We will ensure availability of land and premises to support business growth	We will enable a 5 year supply of employment land	Ensure that planning applications for sustainable brownfield development are prioritised.	Decrease in supply of derelict land (hectares)	24h	24h	22h	20h	P&SD LDP team	x	x	
		Work with partners to ensure that public sector sites are delivered	Decrease in supply of vacant land (hectares)	22h	22h	20h	18h	P&SD LDP team	x	x	
We will enable Aberdeen to realise the development opportunities in the City Centre Masterplan and beyond	Prioritise development of these transport and other intervention areas in Aberdeen City Centre Masterplan that deliver the biggest economic impact	Ensure development proposals for city centre projects are adequately resourced and funded.	Increased % of people access the city centre using travel other than car	TBC	+1%			P&SD Development Management, LDP, Transport, Environmental policy, building standards	x	x	x
			Housing requirement for the Aberdeen Housing Market Area is 1502 per annum	1502	1502	1502	1502	P&SD LDP team	x	x	

Prosperous Economy

Improvement Outcome	ACC Objective	Change Activity	How We will Measure Success	Baseline	17/18	18/19	19/20	Who will do it	People	Place	Technology
We will maximise the potential of hydrogen, energy from waste and other renewables technologies to develop a medium-long term demand for the transferable skills in the oil and gas sector	Deliver the supply chain development activities in the Renewables/ Hydrogen Action Plan and its focus on developing these emerging fuel cell technologies	Consider the establishment of an ESCO to ensure full benefit utilisation of public sector opportunities. Work with partner authorities to realise opportunities for regional energy projects.	Increase energy production from other renewable technologies	TBC	+1%			P&SD environmental policy,	x	x	x
We will ensure housing that is affordable, across markets, is widely available. And in particular to support vital key workers in the education, care and	Build at least 415 affordable houses a year	Continue to ensure high quality schemes which provide balanced communities are considered favourably and prioritised through the planning process	415	415	415	415	415	P&SD Development Management, LDP, building standards	x	x	
	Build 1094 houses a year		1094	1094	1094	1094	1094		x	x	

Prosperous Economy

Improvement Outcome	ACC Objective	Change Activity	How We will Measure Success	Baseline	17/18	18/19	19/20	Who will do it	People	Place	Technology
health sectors											

Prosperous People

Improvement Outcome	ACC Objective	Secondary Actions	How We will Measure Success	Baseline	17/18	18/19	19/20	Who will do it	Economy	Place	Technology
We will promote health and wellbeing in all policies by Community Planning Partners to maximise contribution toward prevention of ill health and reduction in health inequalities.	Agree and develop a systematic approach and framework with community planning partners to integrate the improvement of health and wellbeing of our local population into all policy decisions.	Develop projects to improve the quality of open space in Aberdeen and ensure appropriate access to open space – particularly as identified in the locality plans.	Increase the average quality score of open space in Aberdeen according to the Open Space Audit Quality Criteria	15	17	18	19	P&SD Development Management environmental policy,	x	x	x
		Increase cycling activity	Increase shared use paths for cycling	60,120m	5%	7%	10%				

Prosperous Place

Improvement Outcome	ACC Objective	Secondary Actions	How We will Measure Success	Baseline	17/18	18/19	19/20	Who will do it	Economy	People	Technology
We will be a city whose built environment is fit for keeping an ageing population safe and healthy and puts the child at the centre of design	Ensure that all areas of the City and everyone in our communities have access to opportunities to participate in a range of health and fitness activities	Develop our award winning youth engagement process to ensure that the views of young people are reflected in development plans. Maximise the potential for digital innovation in capturing young people's priorities – project around the roll out of the ideas hub to schools.	Increase the number of schools engaged in Development Planning	8 schools (2017 LDP)	10	14	20	LDP	x	x	x
									x	x	x

3.2 Service Improvement – Driver Diagram

Improvement Outcome	Primary Change Activity	Secondary Change Activity	Measures	Baseline	17/18	18/19	19/20	Who will do it	Customer Experience	Staff Experience	Best Use of Resources
To become the best in class planning, transport and building standards authority.	To develop, adopt and implement a roadmap aligned to a delivery plan to secure demonstrable change	<p>Deliver a service-wide diagnostic to identify key innovative practice and measures approach to gain best in class.</p> <p>Review the current structure, activity, pressure points to identify areas for greatest innovation and improvement Align outputs to Shaping Aberdeen, LIOP and the Councils Target Operating Model.</p>	Review completed with service improvement plan implemented	Established September 17				HoS, SMT	x	x	x
	To identify innovative technological solutions to maximise productivity and customer	To partner/ engage with leading providers of innovation across the built environment group	Establish working groups and/or partnering arrangements (number)	0	2	4	6	HoS, SMT	x	x	x

Improvement Outcome	Primary Change Activity	Secondary Change Activity	Measures	Baseline	17/18	18/19	19/20	Who will do it	Customer Experience	Staff Experience	Best Use of Resources
	experiences	To introduce innovation and automation across established processes and systems (Site Identification, Project Development, Development Consents, G.I.S, 3-D Visualisation, Virtual Reality)	Number of solutions implemented	0	1	4	4	HoS SMT	x	x	x
			Financial Savings Secured (£)	0	£5k	£10k	£50k	HoS SMT	x	x	x
		Hold a cross service workshop to engage with all staff and gain their views about being the best in class.	Staff workshops with measure of staff engagement increasing year on year	Not done before	40%	50%	60%	HoS, SMT	x	x	x
	Encourage staff to engage, support and own the emerging delivery plan.	Provide monthly staff communications, seeking views whilst optimising the use of different communication channels	Staff meetings	Not done before				HoS, SMT	x	x	x

Improvement Outcome	Primary Change Activity	Secondary Change Activity	Measures	Baseline	17/18	18/19	19/20	Who will do it	Customer Experience	Staff Experience	Best Use of Resources
		Introduce measures to deliver on the agreed approach.	Staff workshops	Not done before							
		Align RCC stage 1 approval with planning applications (based on Scottish Government recommended best practice) to improve efficiency, provide time reductions and increased customer satisfaction.	KPIs to be put in place for RCCs, to be monitored and tracked. Expecting a reduction in the time taken to reach conclusion.	To be set up not previously done (September 2017)				Team Leader: Roads Construction Consents	x	x	x
Develop for the first time a single front door approach to statutory approvals	Carry out a review of roads construction consent process (RCC)	Align RCC stage 1 approval with planning applications (based on Scottish Government recommended best practice) to improve efficiency, provide time reductions and increased customer satisfaction. Review and adapt	Customer satisfaction and engagement levels to be set.	To be set up not previously done (September 2017)	50%	60%	70%	Team Leader: Roads Construction Consents Service Manager: Development Management	x	x	x
			Increase percentage of major applications subject to processing	13% (2015/16)							

Improvement Outcome	Primary Change Activity	Secondary Change Activity	Measures	Baseline	17/18	18/19	19/20	Who will do it	Customer Experience	Staff Experience	Best Use of Resources
		the existing processing agreement template. Adopt and implement new processing agreement template by July 2017	agreement								
	For large scale developments adopt a cross service project managed approach plan from the pre application stage to conclusion (to include roads, building standards and	Develop and consult on a pre application protocol with Agents/developers.	Reduce average time for roads projects team planning application consultation response	36 days (April-June 2016)	30	25	20	Team Leader: Roads Construction Consents	x	x	x
		Major and significant applications to have a processing agreement	Adopt a protocol for cross service working RCC/DM	By June 2017				Service Manager: Development Management	x	x	x

Improvement Outcome	Primary Change Activity	Secondary Change Activity	Measures	Baseline	17/18	18/19	19/20	Who will do it	Customer Experience	Staff Experience	Best Use of Resources
	development management)	Increase speed of decision making for major and smaller commercial applications	Reduce average time to determine commercial planning applications (local, category business and industry applications)	15.4 wks (2015-16)	<14 wks	<13 wks	<12 wks	Service Manager: Development Management	x	x	x
	Provide more efficient and consistent determination of major and smaller commercial applications	Increase speed of decision making for major and smaller commercial applications Increase speed of decision making for householder	Reduce average times to determine non-householder applications Reduce average time to determine major applications	14 weeks 44 weeks	<13 <40	<12 <38	<11 <35	Service Manager: Development Management	x	x	x
Reduce average time to determine householder applications			11 weeks	<10	<9.5	<8.5	Service Manager: Development Management	x	x	x	
Provide more efficient, consistent, faster determination of		Increase speed of decision making for all Building Standards KPIs	KPO 1 Green equates to 95% or greater of first reports issued within 20 days	95%	95% or greater	95% or greater	95% or greater	Service Manager: Building Standards	x	x	x

Improvement Outcome	Primary Change Activity	Secondary Change Activity	Measures	Baseline	17/18	18/19	19/20	Who will do it	Customer Experience	Staff Experience	Best Use of Resources
	householder applications										
	Achieve a green RAG rating for Scottish Government approved Key Performance Outcomes for Building Standards	Increase speed of decision making for all Building Standards KPIs Provide performance data on KPIs and customer satisfaction levels. Review the P&SD customer contact protocol and customer charter against performance	Green equates to 90% or greater of building warrants issued within 10 days from receipt of all satisfactory information KPO 5 Building Standards verification fee income to cover indicative verification service costs (staff costs plus 30%) – Green equates to 130% or greater KPO 6 Promote the digitisation of verification services Green equates to 75% of building warrant related	No current baseline No current baseline	80% or greater 110% or greater	90% greater 130% or greater	90% or greater 130% or greater	Service Manager: Building Standards Support manager	x x	x x	x X

Improvement Outcome	Primary Change Activity	Secondary Change Activity	Measures	Baseline	17/18	18/19	19/20	Who will do it	Customer Experience	Staff Experience	Best Use of Resources
			processes being done electronically								
			Set stretching targets for improvement based on the evidence gathered.	Completed by Sept 17							
			Review targets by carrying out mystery shopping exercises in email, telephone and postal response times.	External audit	85%	85%	85%				
To become the best in class planning, transport and building standards authority	Customer engagement Using the Service-wide externally accredited Customer Service Excellence Award (CSE) as the lever –	Provide performance data on KPIs and customer satisfaction levels. Review the P&SD customer contact protocol and customer charter against performance	Put actions in place to reduce complaints	tbc	85%	85%	85%	P&SD Support Manager	X	X	X

Improvement Outcome	Primary Change Activity	Secondary Change Activity	Measures	Baseline	17/18	18/19	19/20	Who will do it	Customer Experience	Staff Experience	Best Use of Resources
	analyse performance and complaints.	Analyse complaints	Deliver an annual action plan of customer based improvements. Measure customer satisfaction before and after change.	Currently averages at 80% across service							
		Meet with Agents and developers (80% of customer base) and survey them to gain their collective views of the service provision and suggestions for improvement.	Increase levels of staff participation by offering options to be involved in improvement work streams.	Re-accreditation will be measured against CSE standards in Sept 17							
	Customer engagement Use customer feedback to improve and shape the service for the future.	Provide a work programme where the Customer Service Excellence work subject streams sit below		Re-accreditation will be measured against CSE standards in Sept 17 September 17				P&SD Support Manager		X	

Improvement Outcome	Primary Change Activity	Secondary Change Activity	Measures	Baseline	17/18	18/19	19/20	Who will do it	Customer Experience	Staff Experience	Best Use of Resources
	Staff engagement - Customer Service excellence working group to be used to provide opportunities for staff development, co-operation and cross service collaboration	Provide a work programme where the Customer Service Excellence work subject streams sit below Carry out a review of the current management and operation of the developer obligation process. Recruit a dedicated developer contributions officer who would provide a co-ordinating role across multiple teams and services.	Review completed with service delivery plan implemented	Re-accreditation will be measured against CSE standards in Sept 17	<3%	<2%	<2%	Service Manager: Environmental Policy	x	x	x
			Reduce % of contributions returned to applicant	September 17 4.2%							

Improvement Outcome	Primary Change Activity	Secondary Change Activity	Measures	Baseline	17/18	18/19	19/20	Who will do it	Customer Experience	Staff Experience	Best Use of Resources
Increase efficiency in the management of developer contributions	Co-ordinate and enhance Developer Obligation process	Develop system for identifying trigger for Developer Obligation payments and monitoring of obligations against development progress for management of workload and priorities.						Service Manager: Environmental Policy	x		x

Improvement Outcome	Primary Change Activity	Secondary Change Activity	Measures	Baseline	17/18	18/19	19/20	Who will do it
Employee Opinion Survey								
Increase staff reporting they are engaged employees	Implement internal communication plan	Hold regular 1-2-1s structured on staffs' objectives and development. Cross service town hall meetings to be held twice a year.	Increase in % of staff stating they are engaged	55%	60%	65%	70%	All Managers
	Expand on knowledge of the Shaping Aberdeen agenda	Interactive workshop provided to the Application Support Team to increase understanding of Shaping Aberdeen.	Detailed question and answers session with all staff included was held in April 2017.	30%	90%	n/a		Pauline Wilkinson
	Increase in communication between Development Management (DM) team and Head of Service	DM discussed this with the Head of Service at a monthly team meeting and agreed the way forward.	Case work tracker set up. Weekly Case Review meetings set up. HoS attendance at monthly DM team meetings.	37%	50%	60%	70%	Daniel Lewis
	Increase in knowledge of leadership and clarity of vision, improvements to procedures and policies to increase efficiency and knowledge of Shaping Aberdeen in the Environmental Policy team.	These items have been discussed at monthly team meetings and actions identified.	Discussion at the Town Hall meeting on vision and Shaping Aberdeen agenda. Improvements to policies and procedures within the team area underway.	29% 15%	50% 35%	60% 55%	70% 70%	Gale Beattie
	Building Standards did not have sufficiently large numbers for a response on the EOS to be identified.	Building Standards discussed the EOS outcomes in general during April.	Opportunity to discuss the survey carried out.	n/a	n/a	n/a		Gordon Spence

Improvement Outcome	Primary Change Activity	Secondary Change Activity	Measures	Baseline	17/18	18/19	19/20	Who will do it
	Workshop run on the concerns of Transportation team mainly communication of change, HoS communication and concerns being listened to.	Workshop for the team on 22 March, run by Pauline to discuss issues.	Report and action plan drafted awaiting action.	40%	50%	60%	70%	
Directorate H&S Improvement Plan	Maintenance of a safe working environment	Carry out a Health and Safety audits across the service Attend CHI H&S meetings and introduce any actions across the service	Address any shortcomings identified by creating an action plan, communicating with staff. e.g. No. of accident No. of near misses % staff absence reduction	By June 2017				All Managers

4. Resources Summary

4.1 Revenue Budget 2017/18

Directorate	Budget 2016/ 17 £'000	Outturn 2016/ 17 £'000	Variance to 2016/17 Budget £'000	Draft Budget 2017/18 £'000
Head of Planning and Sustainable development	7,066	8,288	1,222	7,649

Commentary on Revenue Budget

The over spend principally reflects the shortfall in income estimated in Building Standards and Development Management fees of £1.1M.

Head of Planning and Sustainable Development	Budget 2016/ 17 £'000	Outturn 2016/ 17 £'000	Variance to 2016/17 Budget £'000
Staff Costs	8,125	7,839	(286)
Premises Costs	13,419	13,402	(17)
Administration Costs	88	85	(3)
Transport Costs	3,158	2,982	(175)
Supplies & Services	14,801	15,304	504
Commissioning Services	273	268	(5)
Other Grant-Reimburse-Contrib.	(14,090)	(14,029)	60
Recharges To Other Heads	(13,938)	(14,076)	(138)
Other Income	(4,769)	(3,487)	1,282
Total	7,066	8,288	1,222

The forecast overspend reflects estimated income for planning application fees £500k less than budget and Building Standards £600k less both reflecting the current economic conditions.

Common Good Budget	Budget 2016/17 £'000	Outturn 2016/17 £'000	Variance to 2016/17 Budget £'000	Draft Budget 2017/18 £'000
Head of Planning and Sustainable Development	46	46	46	46

4.2 Capital requirements

Budget allocations 2017/18	£'000
Access from the North / 3rd Don Crossing	2,500
Aberdeen Western Peripheral Route	12,560
Nestrans Capital Grant	1,595
Strategic Land Acquisition	750
CATI - South College Street	410
CATI - Berryden Corridor (Combined Stages 1, 2 & 3)	3,250
A96 Park & Choose / Dyce Drive Link Road	800
Sustrans Active Travel Infrastructure Fund	1,230
City Deal: Strategic Transport Appraisal	495
City Deal: Aberdeen Harbour Expansion Project	1,500

4.3 Asset Management

Current Asset Summary

P&SD require office space to accommodate 161 staff in Marischal College. Further assets in the portfolio are broken down by service section and can be found below:

Planning & Environmental Policy

- Suite 1, 27 – 29 King Street – NESTRANS, ACSEF & Aberdeen City & Shire Strategic Development Planning Authority (SDPA), responsibility for which is shared with Nestrans, ACSEF and Aberdeenshire Councils.

Roads Projects - Buildings currently held for the Berryden Improvement Corridor

Residential properties

- 168a Hutcheon Street
- 170 Hutcheon Street
- 2 Caroline Place

The current proposals for the scheme seek to demolish these and other properties that are yet to be acquired. The Asset Management Team are seeking interim uses for these properties such as supporting the homeless to reduce economic burden for other services within ACC and to ensure the buildings are occupied reducing the risk of vandalism and /or falling into dangerous disrepair if left unoccupied.

Non-residential properties

- 78-90 Powis Terrace Workshops (to be demolished in 2017)
- Remains of Berryden Business Centre, Berryden Road which houses the SSE distribution equipment.
- 3rd Don Crossing - Additionally, Scottish Ministers have included the Aberdeen City Councils infrastructure project the Third Don Crossing, a new 2.4km single carriageway road and river crossing scheme aside Grandholm/Tillydrone Aberdeen. The 3rd Don was opened during 2016. As a result, new property assets were generated into the Service's portfolio.
- South College Street - is now also included in the NHCP 5 year capital programme and will start in 2018 at the earliest. South

College Street supports as part of the NHCP Programme City Centre Regeneration.

Public Transport Unit (PTU)

Bus stops and shelters are the responsibility of the Public Transport Unit. New bus stops/shelters are erected in response to changes in the bus service or following requests for new stops/shelters (where funding permits). The current figures are 1282 bus stops, 604 of which are shelters. 233 shelters are owned by ClearChannel leaving 1049 stops owned by ACC, 445 of which are shelters.

Park and Ride facilities

- Kingswells Park and Ride (own land and building)
- Bridge of Don Park and Ride (rent land and own building)
- A96 Park and Choose (own land – facility due to be completed and open in 2017 then handed over for operation)

Aberdeen Western Peripheral Route (AWPR)

In order to facilitate the development and construction of the AWPR scheme a number of predominantly residential properties were acquired by Scottish Ministers. For the section of the AWPR which circumvents the City of Aberdeen, a total of 22 properties have been acquired to date including the former International School of Aberdeen. In accordance with the project's Memorandum of Understanding the Aberdeen City Council's contribution to their purchase is equivalent to 9.5%.

A number of these properties have been demolished as they were located on the direct line of the new route but those remaining continue to be leased on a Scottish Short Assured Tenancy basis through property agents, while a small number are currently vacant.

The properties which are not demolished will be capable of being resold following completion of the AWPR. The Aberdeen City Council will be due 9.5% of their re-sale value and these monies will be offset against the project's capital expenditure

Assets

Residential properties acquired and currently available for rental

- Dellwood, 2A Milltimber Brae, Milltimber, Aberdeen, AB13 ODY
- The Sidings, Station Road, Milltimber, Aberdeen, AB13 ODP

- Beech Hill, 309 North Deeside Road, Milltimber, Aberdeen, AB13 0DL
- Kerloch, 2 Milltimber Brae, Milltimber, Aberdeen, AB13 0DY
- Birchlea, 250a North Deeside Road, Milltimber, Aberdeen, AB13 0DJ (not available to rent at present)
- Newhall House, Portlethen, Aberdeen, AB12 4RT
- Broomhill, Blacktop, Kingswells, Aberdeen, AB15 8QL
- Blair Crynoch, Blairs, Aberdeen, AB12 5YX (not available to rent at present)
- Gairn Park, Kingswells, Aberdeen, AB15 8QL
- Bogenjoss, Kirkhill Forest, Dyce, AB21 0HE

Non-residential properties acquired and potentially available for rental

- Parkhill Stables and Cattery, The Laurels, Corsehill, Newmachar, Aberdeen, AB21 7XA (note: The Laurels is the residential part of the property and is currently leased)

Gap Analysis

No gaps identified

4.4 Workforce Planning

Introduction

In order to deliver our business strategies and improvement plans we need a workforce that is “*capable, confident, skilled, motivated and engaged*”. Planning for how we will have a workforce that meets this profile is paramount and requires a commitment to attract, develop, retain and recognise talented and motivated employees with the right behaviours who are aligned with our vision and values. To successfully workforce plan, we need to forecast future gaps between demand and supply of critical talent, and have effective strategies and activities in place to bridge those gaps. It is a continuous process of shaping our workforce to ensure it is capable of delivering service and organisational objectives both now and in the future.

Our focus is on developing succession plans for key occupational groups within our workforce i.e. business critical, hard to fill posts. In the following sections, we have identified the occupations that fall into this category, the supply and demand issues these occupations face and the strategies, plans and activities that have been put in place to address these issues.

Our business critical/hard to fill occupations

Service	Business critical/hard to fill occupations
<i>Planning & Sustainable Development</i>	<i>Planner</i>
<i>Planning & Sustainable Development</i>	<i>Senior Engineer / Engineer</i>

Succession planning actions

Planner

What are the issues?*	What we’re experiencing	What are our plans?
Age profile – indicates an ageing workforce	Ongoing Review	
Resourcing – High vacancy rates and number of leavers	More Planners in Transport required within 10 years due to the implications of the City Region deal and the transportation elements of the City	Although there may be difficulty in recruiting fully qualified, experienced Planners, the existing ‘Grow your own’ trainee scheme in place for Planners could be expanded as and when required to cover the additional Planners required in the Transport area.

	Centre Masterplan.	
Recruitment – difficulties in attracting candidates and recruiting staff	It is difficult to recruit fully qualified, experienced Planners.	Ongoing Review
Retention – Issues relating to retaining talent and planning for potential leavers	Ongoing Review	
Future skills – New skills, knowledge and competencies required in the future	Ongoing national review for the whole planning system.	Specific learning & development will be identified when the outcomes of the national review are known later in 2017.
Talent pool – building a talent pool to enable staff to fill vacancies quickly	Ongoing Review	•
Potential to advance – identifying potential to move at least one level above current position as well as potential to expand scope and ability	Limited number of Senior Planner posts.	Ongoing Review

Senior Engineer / Engineer

What are the issues?*	What we're experiencing	What are our plans?
Age profile – indicates an ageing workforce	Ongoing Review	
Resourcing – High vacancy rates and number of leavers	Ongoing Review	<ul style="list-style-type: none"> Review structure to ensure fit for purpose and supports growth and movement. Look to support FE for staff, broaden experience - introducing mentoring, coaching, shadowing and secondments.
Recruitment – difficulties in attracting candidates and recruiting staff	Struggle to recruit suitable applicants. Skills and qualifications don't fit well but candidates don't want to start at the bottom of the ladder.	<ul style="list-style-type: none"> Meeting with Aberdeenshire to explore collaborative working and share practice. HM held discussions with university's re attracting graduates - advised approaching too late. Need to target graduates earlier to try and attract (career path / graduate scheme will help), and consideration also be given to internships / 3rd/4th year placements to attract and grow potential talent pool. Hugh tasked Joanna Murray with looking into this further - advised need to create JP and complete JEQ, however, potential existing practices elsewhere can look at for inspiration.
Retention – issues relating to retaining talent and planning for potential leavers	3 retirements due in 3-5 years	<ul style="list-style-type: none"> Meeting with Hugh and Mike. Reflect on Aberdeenshire meeting. Discussion focused on refining career path to meet future demand. Action HM and MC - finalise career path and draft career progression scheme. Look then more at introduction of modern apprenticeship.
Future skills – new skills knowledge and competencies required in the future	Meet the demand in areas such as Option Appraisal. Over the next 5 years focus will also be on delivery of infrastructure projects	<ul style="list-style-type: none"> Follow up meeting with Hugh and Mike. Discussion around modern apprenticeships. Call with Angus at Improvement Service re this and what others are doing that he is aware of and appetite to work collaboratively. Agreed arrange meeting with Shire to discuss what they are doing and scope for sharing / working together on any elements given close proximity and movement of staff between 2 organisations.
Talent Pool – building a talent pool to enable staff to fill vacancies quickly	Large proportion of stretchable and limited employees	<ul style="list-style-type: none"> Meeting with Hugh and Mike to discuss issues and actions identified at the outset, and to agree priorities and next steps. Review of where at and future business needs with agreement that initial focus to be on structure, remits and career progression. Undertook some initial work on Technical Officer and engineer job profiles. Review of work being undertaken at national level which Hugh and Mike are involved in and
Potential to advance – identifying potential to move at least one level above	Current post holders don't naturally fill the G16 post. Structure doesn't support	

current position as well as potential to expand scope and ability

movement currently working in silos. Lack of qualifications can be main obstacle.

how this relates to ACC.

5. Assessment of Risks

No.	Risk Description <i>Threat to achievement of business objective</i>	Causes/Scope	Potential Consequences of Risk	Risk Control Measures	Are Controls operating effectively?	Assessment of Residual Risk (likelihood x impact)			Action now proposed	Critical Success factors (KPIs) Milestones achieved	Lead Officer	Quarterly Review Update/Next Review Date
						3	3	9				
1	Failure to finalise key strategic plans - Staff Risk	Loss of staff with expertise in this area or failure to recruit and retain	The framework for delivering sustainable growth does not match current or planned requirements. Risk that an adequate and consistent quality of service is not defined and delivered. Unable to meet programme/statutory duties.	Work planning to ensure resource priorities Career development opportunities through organisational structure and budget. Building Standards have an agreement in place with Grampian Consortium to share resources when sudden vacancies occur.	Y/N/P (yes/no/partial) Partial	3	3	9	Review service plan against agreed budget and council priorities and seek approval where changes occur. Identify further opportunity training and development through partners agencies and by setting up a service wide CPD programme.	Service plan in place CPD programme set up. Opportunities for secondment service wide in place to help smooth work pressures.	Eric Owens	Ongoing review
2	Failure to finalise key strategic plans - Process Risk	Delays in consultation or due to third parties.	Reputational damage to the Council	Work Planning includes appropriate time risk allowance.	Y/N/P (yes/no/partial) Partial	3	3	9	Communications plan developed and shared to manage expectation. Early engagement with external stakeholders to understand and incorporate other processes and timescales	Development Plan Scheme published annually Structure Plan approved and Local Development Plan EiP now complete.	Eric Owens	LDP goes before December full Council for approval to adopt. Adoption anticipated in January 2017.
3	Failure to provide adequate resource to support major development and infrastructure projects	Changes of priority limit resources available for investment in major projects	Lack of investment reduces the ability of the city to compete as a destination of choice for business, tourism, culture and quality of life.	Prioritised projects and delivery mechanisms identified including opportunities for partner or leverage funding	Partial	3	3	9	Regularly update resource planning as part of revised service plan.	Performance monitoring and reporting through Team / Individual work plans available in new operating system	Eric Owens	Review at monthly DM meetings and escalate up to SMT meetings if necessary.

4	Failure to manage relationships with partners	Lack of clarity on how to fully engage with the Council	Loss of confidence from other partners in all sectors on the role of the council in creating and maintaining sustainable growth opportunities	Well defined organisational and service structure Clear roles and responsibilities Service Plan defined and agreed aligned to SOA and Corporate Plan Defined routes for engagement	Partial Ongoing through period of structure change and in consultation with community councils	4	3	12	Communications plan, community council mediation underway, continue engagement with key stakeholder forums (such as Trinity Group, ACSEF, agency forum)		Eric Owens	Engagement ongoing. Service partner set up from Comms team who now attends weekly SMT meetings.
5	Failure to meet statutory requirements timescales	Lack of available resource with relevant skill and expertise.	Failure to meet or implement statutory requirements leading to revenue impacts and reputational issues	Continued work planning to ensure resources are prioritised. Continued political engagement and close working with partners/interested parties where appropriate.	Partial now at risk of failure	4	3	12	Idox are updating report function to accommodate changes to statutory reporting. No transitional arrangements have been put in place following the loss of the dedicated IT support for the Idox system should the service not be able to produce reports and troubleshoot data issues.	Performance defined through Statutory Indicators Relevant milestones from statutory or legislative requirements	Eric Owens	New operating system implemented fully on time and within budget July 2016. Electronic workflow in planning introduced and launch of eBuilding Standards in line with Scottish Government deadline August 2016.
6	Failure to ensure that objectives and benefits of planning decisions are clearly expressed and widely understood	Failure of stakeholder engagement through the development process	Reputational damage including adverse media. Delays to process of project development or determination of applications	Define, publish and review engagement processes. Ensure adequate resource and time is included in planned approach. Communication plans and strategies to be developed and implemented	Partial	4	3	12	Continued engagement process with agents, community councils and others. Engagement with stakeholders to understand the process and how decisions are made, mediation with community councils.	Community Council engagement opportunities set up. Agents Focus Group set up. Percentage of decisions appealed Percentage of appeals successful	Eric Owens	Community Council training complete for this year. Agents Focus Group met in June 2016. Next meeting planned for November 2016. Service partner set up from Comms team who now attends weekly SMT meetings. Appeals monitored as part of quarterly statutory returns. Lessons learnt are analysed and an improvement plan is in place to introduce stakeholder feedback and address any performance shortfalls.
7	Failure to manage health and safety issues regarding dangerous buildings	Lack of suitable experience and expertise Lack of defined process and procedure to respond to incidents	Significant reputational impact from Health and Safety incidents	24 Hour call out in place Procedures in place Training and development with partners including Fire Brigade carried out	Yes	2	3	6	Review and update procedures in line with any new requirements	Procedures in place and communicated with agreed partners.	Eric Owens	We have requested legal advice in respect to ability to access Dangerous buildings where the owner is not immediately present nor contactable to grant permission Once we have legal clarification our procedure will be reviewed and updated accordingly

8	Failure to deliver the Local Transport Strategy	Economic downturn Funding options	a) Failing to adhere to Regional and National Transport Strategies may restrict the Councils Ability to secure additional grant funding for the implementation of transport projects.	Develop Local transport Strategy in line with National and Regional expectations. Work with stakeholders to deliver options and secure funding.	Yes	5	5	25	Staffing issues now critical. Impact on ability to deliver workload. Recruitment underway. Temporary support being sought.	No statutory KPIs ACC supports and works in partnership with external bodies on improvements but not all milestones are achieved by ACC	Eric Owens	Ongoing review
			b) Without intervention by using a range of integrated policy measures to influence travel patterns and habits, congestion, pollution, journey times will increase and the quality of life in Aberdeen may decrease to unacceptable levels.	Work planning to ensure resource priorities for implementation of interventions. Work in partnership with local communities/user groups to prioritise and focus delivery appropriately.	Partly	5	5	25	Staffing issues now critical. Impact on ability to deliver workload. Recruitment underway. Temporary support being sought.	Action plan achievements	Eric Owens	Ongoing review
			c) Other areas of responsibility of the Council may not be delivered upon, such as the Local Development Plan, Structure Plan, Environmental Strategy, without a coherent , strategic approach to transport policy.	Work planning to ensure resource priorities for implementation of interventions.	Partly	5	5	25	Staffing issues now critical. Impact on ability to deliver workload. Recruitment underway. Temporary support being sought.	Project planning milestones and monitoring	Eric Owens	Ongoing review
9	Failure to determine transport elements of planning applications within set timescales	Lack of information from the developer. Lack of internal resources	Failure to meet statutory duty. Failure to properly account for transport implications leading to negative impact on transport network	Workload planning	Yes	3	4	12	Staffing issues now critical. Impact on ability to deliver workload. Recruitment underway. Temporary support being sought.	Statutory timeframe, performance monitoring.	Eric Owens	Monthly monitoring
10	Failure to maximise funding opportunities from EU, national, regional and partner bodies.	Risk that major projects and strategies are not fully delivered	Damage to Council reputation. Loss of funding and future funding from sources	Workload planning and consultation and communication with partner organisations. Business case for additional resource.	No	3	4	12	Staffing issues now critical. Impact on ability to deliver workload	Programmes and projects developed with milestones and targets.	Eric Owens	Monitor scheme budgets on a monthly basis.

11	Failure to provide transportation input to LDP,RDP and Masterplanning process	Lack of resources to carry out the works	Failure to properly account for transport implications leading to negative impact on transport network	Workload planning.	No	3	6	12	Regular consultation and feedback to LDP and Masterplanning teams.	Statutory timeframe, performance monitoring.	Eric Owens	Consultation and communication with planning teams at regular intervals
12	Failure to identify opportunities for reducing energy costs and carbon reductions in Council owned properties and operations	Lack of information/knowledge. Lack of engagement	Higher costs for Council tenants. Poor service for tenants.	Planned work strategy	Yes	2	3	6	Alternative energy strategy for council properties. Energy		Eric Owens	Energy management team actions across Council property
13	Failure to deliver the Councils Public Body Duties required by the Climate Change (Scotland) Act	Lack of political commitment, lack of funding internal and external and lack of partnership working	Higher costs to the Council in response to the carbon commitment. Reputational damage.	Continued political engagement and continued delivery of the carbon management plan, close working across the Council service	Yes	3	4	12	Annual carbon management plan and Scottish Climate change Declaration reporting.	Programmes and projects developed with milestones and targets.	Eric Owens	Ongoing review
14	Potential for legal challenge if the AFC stadium application is approved.	Campaign group opposed to acceptance. 10,000 representations from the public	A number of councillors may have campaigned on whether the application should be approved or refused	Robust decision making to reduce risk and strict adherence to processes and procedures. Transparency of decision making. Remind Councillors of their Code of Conduct.	Yes				Strict adherence to processes and procedures and ensuring robust decision making	Will go to a Council meeting at a date still to be decided	Eric Owens	
15	LDP Legal Challenge	Challenge to the Council's decision to adopt the 2017 LDP in relation to allocated and alternative sites in Deeside.	Uncertainty for the planning policy in place in order to determine planning applications. Reputational risk to the Council and disruption to investment confidence for the affected sites.	Legal challenge robustly defended at Court of Session. Clear guidance available to developers and residents about how planning applications will be dealt with.	Partial	4	1	4	Counsel appointed and decision taken to ask the Inner House for an expedited hearing.	Date set for hearing. Outcome of hearing. Decision on appeal from the unsuccessful party. Date set for appeal. Outcome of appeal.	Eric Owens	Monthly monitoring
16	Staff accidents	Accidents on site,accidents in the office, lone working and meeting the public	Sudden loss of staff Impact on KPIs	Risk assessments in place to reduce incidences	Yes	3	1		New employee induction and existing officer training	Process in place and working	Eric Owens	Complete - risk assessment sin place
17	Failure to meet projected fee income	Economic downturn	Risk that services do not deliver the 5 year business plan priorities	Quarterly monitoring of budget. Adjust expenditure levels . Vacancy control. Building Standards are generating more fee income by assisting Moray and Edinburgh Councils in processing their applications.	Yes	3	2		Quarterly monitoring and vacancy control	Monitoring in place and vacancy control	Eric Owens	Quarterly

18	Failure to resolve issues with the IDOX operating system for planning and building warrant applications	Removal of dedicated IT support and lack of alternative provision put in place to troubleshoot issues as they arise	System breakdown, and work speed could slow due to system issues not being resolved. Planners or Building Standards officers taking time out of statutory work to resolve system issues.	IT colleagues are in the process of developing roles and responsibilities with heavy reliance on outsourcing work to Idox which will come at a cost to be borne in the climate of budget savings.	No	4	4	16	Communication of issues to IT As they occur, Monthly account meetings with Idox. Suggest use of IT expert to facilitate transition to less reliance on dedicated IT support.	Pragmatic procedure agreed and operational. Communication with all parties and sufficient parties with access to the Idox reporting system (Hornbill)	Eric Owens	Weekly monitoring until stable then move to monthly monitoring
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Communities, Housing & Infrastructure

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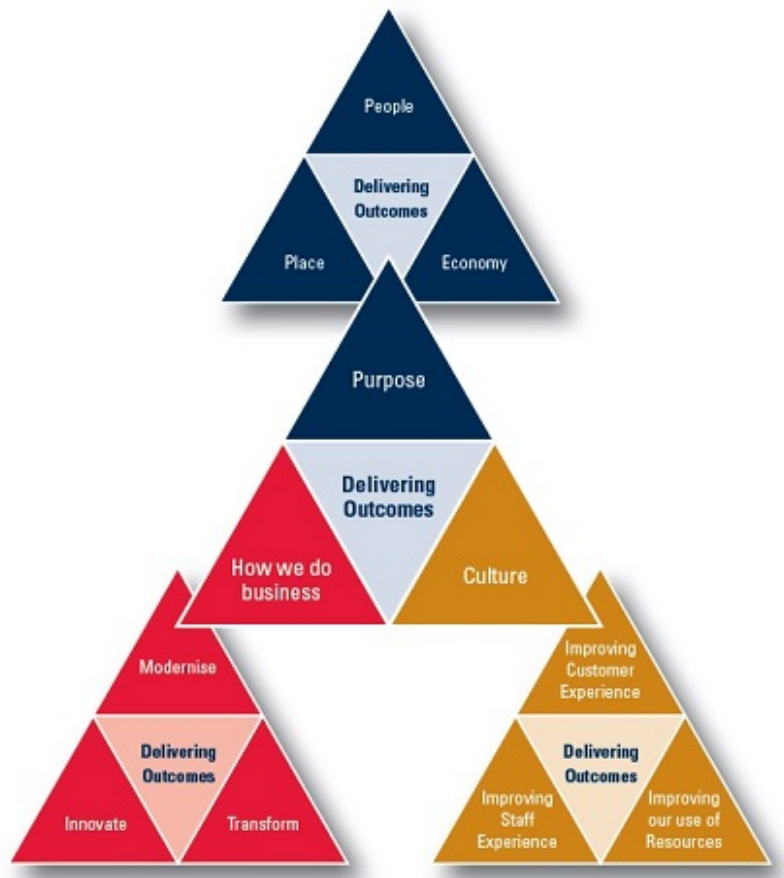
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5. Assessment of Risk

1. Introduction and Service Description

1.1 Shaping Aberdeen

The Council's Strategic Business Plan 2017/18 sets out an ambitious programme of change called "Shaping Aberdeen" and it has 3 parts:



Our purpose - What Our Business is

To ensure the alignment of all Council strategies and plans to the LOIP's vision, as well as ensuring clear delivery plans for the Council's own set of strategies and priorities.

How we do business

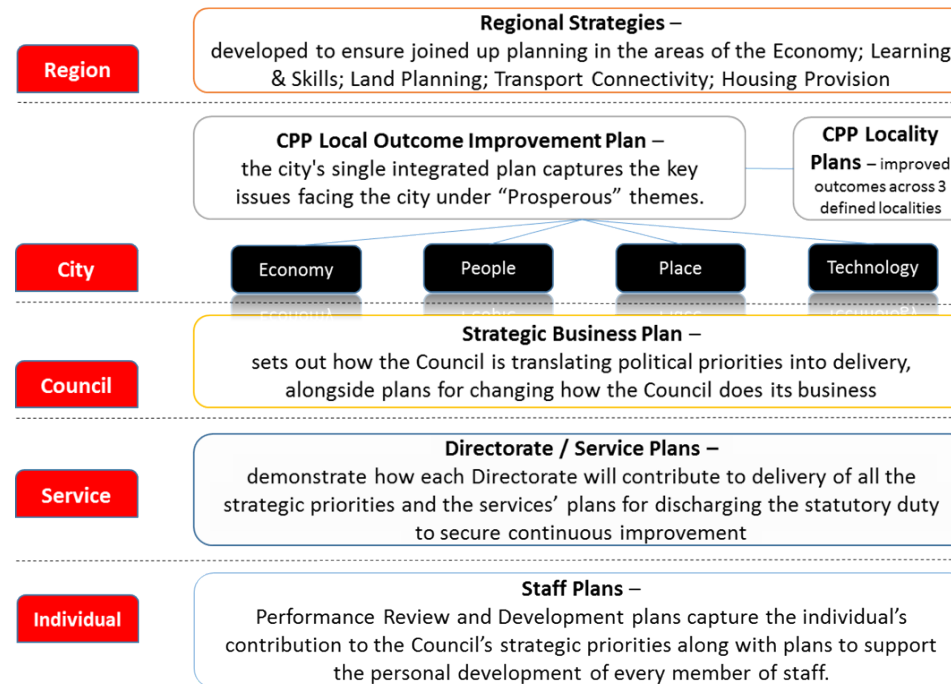
The modernisation and transformation of how we deliver our services through making best use of technology.

How we behave as an organisation (Culture)

Capable, confident, engaged and positive *staff* who deliver excellent *customer* service and consciously make best use of our *resources*. An organisation that maintains its focus on its customers, its staff and how it uses the resources available to it.

1.2 Role of the Service Improvement Plan

The role of the Service Improvement Plan within the planning process for the Council (and the North East) is to summarize the key areas where the Service has a role in delivering the improvement, as described in the Strategic Business Plan. Emphasise the “Golden Thread”, and demonstrates how the Plan connects the Service’s priorities, actions and resources to the “Shaping Aberdeen” programme of change.



The role of the Public Infrastructure and Environment (PI&E) Service Improvement Plan is to provide strategic direction to the services which make up PI&E; namely Waste and Recycling, Roads, Fleet and Environment Services. The Plan forms part of the overall strategic planning process for the Council linking the “Local Outcome Improvement Plan” (LOIP) and “Single Outcome Agreement” and the council’s vision and objectives, through “Smarter Aberdeen”, to front line service delivery and the annual objectives set out in the annual Service Improvement Plans.

This Service Improvement Plan has a role to deliver in key areas in the LOIP

- Increase in satisfaction levels with city green spaces
- Increasing the % of waste that is recycled
- Increasing the % of low carbon fleet
- Encouraging communities to get involved in improving their local environment.

This Service Improvement Plan also contributes to the following objectives set out in the council’s vision.

- Reduce ACC carbon emissions by 42% by 2020
- Divert 90% of waste from Landfill by 2017
- Achieve Street Cleanliness LEAMS score of 80% in 16/17

This is the service’s overarching plan which clearly sets out the services aims and objectives and improvement in service that meets the needs of all service users and the community of Aberdeen.

This Service Improvement Plan is part of the “Golden Thread” which links the Cities Strategic Plans through to the individual objectives set out in Performance Review and Development Plans.

The Service Improvement Plan has been developed from those Service Plans and information developed by the individual services which form PI&E. The service managers have inputted and have been involved with the formation of this plan.

There are key areas where the services, which form PI&E, will deliver improvement. These are:

Waste and Recycling Improvements

- a) Through the Disposal contract:
 - Construction of new facilities at Altens East, comprising a Materials Recycling Facility (MRF), a Refuse Derived Fuel (RDF) production facility and combined depot/offices for the Waste and Recycling Service.
 - Operation of the MRF to produce high quality recycling materials and sale of materials into the reprocessing market
 - Operation of the RDF facility and subsequent transport and utilisation of RDF in energy from waste facilities elsewhere.
- b) To provide an “Energy from Waste” treatment plant, which will utilise the heat produced in social housing. This facility will be in partnership with Aberdeenshire and the Moray Councils. A procurement process will commence in early 2017 for a facility to be built and operational in 2021.
- c) Collections will include completion of communal mixed Recycling across the city and the change from kerbside -sort recyclable collections to co-mingle collections.
- d) Review of collection rounds, following the move to the new depot in Alterns East in June 2017 and the introduction of new waste collection management system incorporating in-cab technology to improve collection service performance.

Fleet Services Improvements

The vision for Fleet Services to be the provider of an effective fleet management and maintenance service that making the best use of resources and ensuring value for money in a safe working environment.

The service will explore opportunities for income generation as exploited by other authorities – potentially providing competitive service for MOTs etc. The service will be exploring systems which will make the most of Fleet assets to ensure improved asset utilisation and reduce costs for both Fleet Services and our internal and external customers.

Fleet Services mission is to provide a fit for purpose, safe, reliable and compliant vehicle fleet, enabling the Council to deliver its services effectively, efficiently and legally by

- a) To transform the way fleet management services are delivered through the modernisation of working practices, increased use of ICT; application of streamlined working principles; improved customer service standards and the development of a culture focussed on compliance and safe working practices.
- b) To establish a meaningful financial framework for the management and utilisation of fleet assets including exact running costs of vehicles and plant.
- c) To achieve ISO9001 certification as a quality management measure of the systems we have in place.
- d) To identify, appraise and implement opportunities for growth and development.

Environmental Services Improvements

Environmental Services will continue to make substantial changes and improvements, in response to potential budget cuts, whilst looking to continue to develop the services effectiveness and efficiency.

The direction of travel for the service is one of continuous improvement built around developing high performing competitive services. Transformational changes will have to take place to maintain and improve standards, deliver good quality services, and continue to win awards.

In the past, the service has found that the Key to its transformation and improvement has been the way in which it has embraced the opportunity and potential of partnership working. Partners are now at the forefront of everything the service is involved in and will continue to be so in the future.

The changes to the Service will be:

- Reduced operational costs in 2017 / 18.

- Consistently improved the performance of the service over this period, evidenced through local KPIs and customer feedback.
- Seen improvements in service delivery evidenced through the number of awards and accolades received.
- Established a more skilled, confident and stable workforce and service.
- Continue to improve develop and increase third party involvement and partnerships i.e. Friends groups, social enterprise, community involvement, business partnerships, volunteers.
- Raised substantial grant funded income and sponsorship through the large variety of partners.
- Raised the profile of the service through the media.

The current direction of travel and outlook for the service is one of continuous improvement as it aims to be recognised as one of the best on the national stage.

Road Services Improvements

Roads Services will transform by providing an extended customer service by reviewing the way in which the service is delivered. It will look to dividing existing teams into “shifts” allowing some of roads operations to work over the extended day managing traffic operations during the early morning and evening peak periods, to establish Roadworker teams to operate out with the peak period giving them easier access to the network during periods of reduced traffic flows.

The service will modernise operations by using mobile technology, smarter working and the purchase of efficient reliable and multi-use plant. These continued changes will allow service delivery that is future proofed, is economical to deliver and energy efficient.

Roads service will continue to work in partnership with other councils, to learn from their best practice and where appropriate adopt them into our own operation; also, to consider sharing resources to deliver further economies.

Other Service initiatives will include be:

- a) Continue to influence road safety issues to reduce the number of accidents across the City.
- b) Increase digital connectivity across the city by introducing Fibre Optic connections for CCTV and Traffic Signal Communication.
- c) Promote the Flood Risk Management Plan; work with Scottish Water to reduce the impact of sewage and water flowing across our streets during periods of high rainfall in order to make them cleaner and safer for public access.
- d) Maintenance of the existing road infrastructure in order to provide a location that promotes the city to both the internal and external travellers.
- e) Manage traffic management and parking across the City to ensure that travel for both pedestrians and drivers is both safe and free flowing.

1.3 Overview of the Service

Public Infrastructure and Environment Services consists of four front-line operational services. These are:

i) **Waste and Recycling Services**

The objective of the Waste and Recycling Service is to provide waste and recycling services to all households in Aberdeen in accordance with statutory requirements and, where requested, provide services to businesses in the city.

The service is organised in three sections; Collections; Disposal; and Strategy, communications and performance.

The **Collection** team provides five collection services across the city. These are recyclables, kitchen and garden waste, residual waste, commercial and special household waste collections.

The **Disposal** team is responsible for managing all waste collected in a safe and regulatory compliant manner.

These services are managed by Suez, a private company under the terms of a Waste Management Services Contract which runs until 2025. The main services provided under the contract are: Acceptance of waste streams collected by the Council at Sclattie and East Tullos Transfer Stations; Management of the transfer stations; Transport of each waste stream to licensed disposal/treatment points; Operation of 5 Household Waste and Recycling Centres in Aberdeen; Management of two closed landfill sites. Suez are also managing the construction of Alterns East combined "Materials Recycling", "Refuse Derived Fuel" and Depot facility that will become operational in June 2017.

The **Strategy, Communications and Performance** team manages a variety of work strands; *Strategy* - Developing and maintaining the city's Waste Strategy and associated policies, influencing national government policy, seeking funding, managing waste and recycling issues for new developments and developing stakeholder engagement activities across the city. *Communications* - A team of 7 are tasked with increasing recycling participation across the city. *Performance* - A small team manages performance data for the service and maintains operational management information through our GIS and dedicated routing software system.

ii) **Fleet Management Services**

Fleet Management Services are the holders of the councils "O Licence" and is responsible for meeting the statutory requirements associated with fleet management.

These services are provided to front line council services including Waste and Recycling Service; Environment Services; Roads Services; Building Services; Facilities; Public Transport Unit; and Education and Children Services.

There are an additional number of internal service users who tend to use a small number of vans.

There are approximately 4,000 Taxi Checks carried out per annum for the Licencing Services.

External customers include general public and community / third sector organisations.

The service is a registered MOT test centre.

Fleet Management Services should be able to support user services to ensure that the vehicles, equipment and plant they operate is effectively and efficiently utilised. It is the intention of the service to be able to assist service users in the delivery of longer-term cost savings through better use and utilisation of the fleet assets and through the analysis of the overall cost of fleet usage and maintenance.

iii) Environmental Services

This service provides a variety of environment based services to the general public, other council services, businesses and the third sector.

This service includes design, development and maintenance of parks and gardens, amenity land including, arboriculture, countryside services and woodland, play areas, bereavement services incl. crematoria and cemeteries, allotments, street cleansing, beach cleansing, graffiti and fly tipping removal, public conveniences

iv) Roads Services

The Road Services comprises many of the operational support functions, managing both revenue and capital budgets to provide maintenance operations in Roads, Street Lighting Winter and Traffic Signals.

The New Roads and Street works operations are monitored by the Roads Commissioner; the ability to manage works across the network allows essential maintenance to the network to be programmed, maintains traffic movement by providing advanced information to travellers.

Parking Appeals/Bus Lane Enforcement and Blue Badge applications are efficiently managed within the team along with proactive designs of the Traffic Management Safety team who continuing developing schemes which help to deliver a reduction in accidents in line with the “Go Safe on Scotland’s Roads-Its Everyone’s Responsibility”.

Flood Team continue with the development of the Flood Risk Management Plan and the implementation of the projects arising from the flooding of 2015/2016. Structures apart from their statutory duties continue to work with the Architects, Roads Design and Education assisting in delivering services included within the LOIP.

2. Service Assessment

2.1 PESTLE analysis

Political Landscape	Economic Trends	Social & Demographic
<ul style="list-style-type: none"> Local Government elections 2017 Brexit Referendum 2 Bill Austerity economics continued in public finances Scottish government review of local government Double devolution agenda Scottish Government “Programme for Government” 2015 (See legislation) Fiscal Framework to support The Scotland Bill Review of Non-Domestic Rates Cap and multipliers to Council Tax Withdrawal from Cosla <p>Waste</p> <ul style="list-style-type: none"> Council elections in May 2017 may impact on success of East Tullis Energy from Waste Project. Change in political administration may impact on planned outcomes, especially where planning decisions may be required. <p>Fleet</p> <ul style="list-style-type: none"> National and European Legislative changes. 	<ul style="list-style-type: none"> Downturn in oil & gas industry High operating costs in the North Sea basin Skills, expertise and employment leaving the region Intense global competition Local unemployment rising Tight labour market, especially for key workers High house price inflation Consumer inflation affecting standard of living <p>Waste</p> <ul style="list-style-type: none"> Cost of service increasing dependent on value of recyclables – driven by commodities markets. Cost of service increasing dependent on exchange rates when exporting RDF. Local economic issues may affect the speed of new housing development in the city, affecting anticipated cost-pressures on the service. 	<ul style="list-style-type: none"> Growing population Increasing aging population / cost of health & social care Increasing school age population Increasing migrant workers / multi-ethnic diversity Geographical variations in deprivation Multi-generational deprivation <p>Waste</p> <ul style="list-style-type: none"> Prevalence of fuel poverty can be addressed by Energy from waste project. Opposition to EfW may impact on project. An inability to recruit staff to deliver the required services. <p>Fleet</p> <ul style="list-style-type: none"> An inability to recruit staff to deliver the required services. <p>Environmental</p> <ul style="list-style-type: none"> Customer expectation. Increasing trend towards community growing / guerrilla gardening.

<ul style="list-style-type: none"> • Impact on current legislation following Brexit. <p>Environmental</p> <ul style="list-style-type: none"> • Elections, both local and national. • Government finance settlements. <p>Roads</p> <ul style="list-style-type: none"> • New possible policies on the Integration of Roads Authorities to deliver the services. • Scottish Government future Legislation 	<ul style="list-style-type: none"> • Lower employment demand in the oil and gas sector may reduce current difficulties in recruiting and retaining professional drivers. <p>Fleet</p> <ul style="list-style-type: none"> • Reduction in revenue and capital budgets. <p>Environmental</p> <ul style="list-style-type: none"> • Budgets. • Oil downturn – sponsorship, private income, recruitment. <p>Roads</p> <ul style="list-style-type: none"> • Further cuts in the Revenue budget means that services can no longer be delivered to the same standard by continued efficiency savings. • Capital Budgets now financing many of the improvements. 	<ul style="list-style-type: none"> • An inability to recruit staff to deliver the required services. <p>Roads</p> <ul style="list-style-type: none"> • An inability to recruit staff to deliver the required services. • Staff is reasonably well paid there is still a difficulty in recruiting. • Recruiting younger staff into the establishment, providing them with the correct training, this could be an apprenticeship or through a career graded structure. • Increase in traffic volumes • Movement from City Centre shopping to shopping malls
Technological/Technical Changes	Legislation / Policy	Environmental Impacts
<ul style="list-style-type: none"> • Inadequate digital infrastructure and high cost of connections • Increase in use of digital channels • Greater automation of processes and objects • Rise of sensors and devices connected to the internet • Rise of the smartphone society • New techniques to gather and analyse data • Transformation of IT infrastructure and operations • More sophisticated security requirements 	<ul style="list-style-type: none"> • Legislation to devolve LA responsibilities and assets to communities • Review of enterprise and skills support • Development of a new National Transport • 1% of budget to be subject to Community Choices <p>Waste</p> <ul style="list-style-type: none"> • Waste (Scotland) Regulations force change on residual management. 	<ul style="list-style-type: none"> • Circular Economy and Zero Waste Bill • Climate change bill and Paris Agreement implications • Scottish Government’s Low Carbon Economic Strategy • Flooding <p>Waste</p> <ul style="list-style-type: none"> • Carbon reduction targets support move to maximising recycling and using residual waste to generate low carbon heat and power.

<ul style="list-style-type: none"> • Integrated approach to public service ICT • Commitment to 100% super-fast broadband <p>Waste</p> <ul style="list-style-type: none"> • Improved data management systems will drive efficiencies in waste collection operations. • New treatment technologies open opportunities to expand recycling collections and to increase effectiveness of energy recovery from residual waste. <p>Fleet</p> <ul style="list-style-type: none"> • New technologies • New fuels <p>Environmental</p> <ul style="list-style-type: none"> • New, constantly changing technology. • Social media. <p>Roads</p> <ul style="list-style-type: none"> • Mobile Working • Smarter Working • New Material • Improved Equipment 	<ul style="list-style-type: none"> • Potential EU directive change introducing statutory recycling targets may require further review of waste strategy • Health and Safety Legislation. • Working Time Directive. • Transport and Drivers Legislation • Operator’s Licence. <p>Fleet</p> <ul style="list-style-type: none"> • Compliance with “Goods Vehicle Operators Licence” • Compliance with Health and Safety Legislation. <p>Environmental</p> <ul style="list-style-type: none"> • Health and Safety Legislation. • Working Time Directive. • Transport and Drivers Legislation • Operator’s Licence. • Community Empowerment Bill, Cremation and Burial (Scotland) Bill. • Environment Protection Act. <p>Roads</p> <ul style="list-style-type: none"> • Employment regulations • Competitive regulations • Health and safety regulations • Product regulations • Transport and Drivers Legislation • O’ Licence • Carbon Reduction 	<ul style="list-style-type: none"> • Recycling Charter and associated Code of Practice may present challenges in the alignment of future planned services. <p>Fleet</p> <ul style="list-style-type: none"> • Emissions Legislation. • Development of Euro VI engines. • New fuel technologies <p>Environmental</p> <ul style="list-style-type: none"> • Climate Change. • The Wildlife and Natural Environment (Scotland) Act 2011 • Land Reform. • Chemical bans. <p>Roads</p> <ul style="list-style-type: none"> • Increased high volume rain • Flood Risk Management • Energy costs • Waste Disposal • Carbon Reduction • Climate Change
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Summary of critical issues from the PESTLE analysis that will influence the plan

Waste

The key external factor affecting success in the coming year will be the procurement for the Energy from Waste facility in East Tullos. A further issue to be resolved is the Council's stance on the Scottish Government's Recycling Charter and Code of Practice.

- Tight labour market, especially for key workers – Difficulty in recruiting and retaining staff, especially HGV drivers.
- Growing population – increased demand for services with no additional resource
- Circular Economy and Zero Waste Bill – potential for statutory recycling targets that urban authorities will be unable to meet cost effectively.
- Use of technology to improve “customer relations management” and optimise route scheduling, improving “use of resources.

Fleet

Changes in legislation particularly those related to climate change will dictate the specifications of new vehicles and their costs. The new designed euro vi engines which emit fewer emissions are in all new vehicles. This however, will mean that capital costs of vehicles will increase and so will the maintenance costs; as these vehicles require increased maintenance regimes to ensure that the engines and particulate filters function effectively.

Political pressure to move to hydrogen and electric technologies will impact on the types of vehicle that the council purchases and on maintenance requirements and regimes.

Budgetary pressure on the service will require the service to look at improved efficiency and performance. There are opportunities for the service to market itself and bring in new business but investment in staff, skills and systems will initially be required.

The main issues that could impact on the service are in the Political, Economic and Environmental areas.

Environmental

Any reduced financial settlement for Aberdeen City Council has the potential to have an impact on the revenue budget of the council and consequently Environmental Services. The service does operate very effectively and efficiently but existing budgets are tight. A reduction in budget would be a challenge and although the service would almost certainly be able to find further efficiencies, ultimately some areas of the service will be required to be reduced or stopped.

The City Centre Master Plan and other Council initiatives will increase the number of assets that will require maintenance. If this additional maintenance is not funded through an increase in revenue, then service levels in other parts of the city will reduce to refocus resources; leading to a reduction in performance.

The service has already seen the impact in the downturn in Oil and Gas in Aberdeen. Sponsorship has reduced and private income is down. On the upside of this the service has seen an improvement in the recruitment pool with a higher calibre of job seeker applying for service vacancies.

Environmental factors could have a serious impact on the service in years to come. Climate change is already having an impact and the service has to face up to the challenges that this brings. The service has to manage services and green space in a different way and this will lead to challenges for years to come. This will potentially lead to an increase in grounds maintenance, pests, diseases and weeds. This will ultimately result in cost pressures or reduced services.

Across Europe, countries are banning glyphosate-based herbicides. This chemical is the main ingredient used in weed killing products and currently there is no alternative. This ban will eventually include the UK and the service has to be prepared to find alternative methods and techniques to deal with weeds etc.

Changes to legislation such as the “The Wildlife and Natural Environment (Scotland) Act 2011” will see the service manage and work greenspaces in a different way. This will present the service with challenges but with this will bring opportunity.

It is important through all these changes and challenges that the service continues to engage and work with the public, staff and partners.

Roads

New legislation may change the role of road services within the local authority; currently there is an initiative to improve collaborative working within Scotland. Aberdeen is a member of the NE Scotland Roads Collaboration Group; and in collaboration with eight other authorities we are considering how we can share aspects of operations to make efficiencies.

Climate change and flood risk management will put pressure on the existing flooding team. Areas at risk have been identified and Flood Alleviation schemes are being developed; high risk areas are being prioritised.

Mobile working is essential to deliver efficiencies within the service, currently adoption of and use of the changing technology has been slow.

Staff recruitment and staff retention is improving with the current situation in the oil industry but those applying for posts do not have the required training or understanding of our operations.

Career graded structure is required to ensure that staff can progress through the system and not get stuck by a glass ceiling.

2.2 SWOT analysis

Strengths	Weaknesses
<ul style="list-style-type: none"> • A skilled, experienced workforce with expertise of their work • Multi-disciplinary • Established partnerships and networks • Flexibility of Smarter Working • High quality services • EU and international experience • Award winning services and reputation of other services • In-house staff development and good training programmes • Strategic influence – nationally, regionally and internationally • Internal and external relationships • Portfolio of high impact projects • Proactive and focus on continuous improvement • Strength of new political and business relationships • Community engagement <p>Waste</p> <ul style="list-style-type: none"> • Excellent Team in large part • Political support • Clear strategy, objectives and actions • New assets being developed <p>Fleet</p> <ul style="list-style-type: none"> • Willingness of staff to change. 	<ul style="list-style-type: none"> • Reputation within the City, Shire and nationally • Credibility amongst business customer • Lack of certain core skills and expertise • Budget cuts means strain on resources • Communications within directorate and organisation • Mainstreaming of monitoring and performance systems • Responding to changing need • Risk averse and reluctance to change • Lack of integrated systems / databases • Workforce planning – recruitment / retention of experienced staff and underdevelopment / training of staff • Bureaucracy <p>Waste</p> <ul style="list-style-type: none"> • Driver recruitment – stability of workforce • Supervisory team not functioning to full capability • Staff resource at minimum required to achieve service improvements identified for 2016/17 – no contingency • Unsatisfactory work environment • Fleet service improving but not at acceptable level • H&S and compliance culture weak <p>Fleet</p> <ul style="list-style-type: none"> • Behaviours of drivers. • Staff cultures. • ACC systems

<ul style="list-style-type: none"> • Restructure of management team. • Varied range of skills and abilities • Focused on high levels of compliance <p>Environmental</p> <ul style="list-style-type: none"> • Reputation. • 'Can do' attitude across teams. • Partnership Working. • Community Engagement. • Stakeholder engagement. • Customer focus. • Staff - skills and abilities. • Award winning service. • Service interaction with Councillors • Improved Fleet Compliance • Improved Health and Safety • Improved Crematorium Procedures • Improved CRM <p>Roads</p> <ul style="list-style-type: none"> • Staff • Current Budgets being maintained • Experience • Training • Assets • Carbon Reduction • Fleet Compliance • Customer Feedback 	<ul style="list-style-type: none"> • Skills and abilities. <p>Environmental</p> <ul style="list-style-type: none"> • ACC systems – IT • Corporate Procedures – sickness, recruitment etc • Media • Internal monitoring • Fleet support. • Communication. • Strategy and Procedures • CRM <p>Roads</p> <ul style="list-style-type: none"> • Staff resources are already stretched • Delivery of Service and response to customer enquiries compromised • Unit Cost Data Limited • Strategies and Procedures • Recruitment Process • Increase use of Flexible Hours • Staff Culture • External commitments that reduce staff's ability to return to work during emergencies
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Opportunities	Threats
<ul style="list-style-type: none"> • Better communication • Shared Services • Locality Planning and the LOIP • City Region Deal • City Centre Masterplan • SIP and other capital projects • Public service reform and improvement agenda • Changing delivery models • Government policy and changes • Recruitment of new staff with different abilities • Staff development • Outcome of Local Government Elections • Develop better IT and internal systems • Culture change • External funding <p>Waste</p> <ul style="list-style-type: none"> • New collection management system provides opportunity to overhaul and improve processes and efficiency and improve communication between collection crews and office staff. • New services will improve public perception and standing of service <p>Fleet</p> <ul style="list-style-type: none"> • Behaviours of drivers. • New Management Team • To deliver a commercialised competitive service. 	<ul style="list-style-type: none"> • Economic downturn and rising demand • Public sector deficit and budget reductions • Recruitment to posts • Shared services • Oil and gas industry downturn • Population growth • Outcome of Local Government Elections • Aging population with different needs • Lack of affordable housing within the City <p>Waste</p> <ul style="list-style-type: none"> • Budget pressures • Commodities market continues to decline reducing income • Scottish Government - policies change forcing at local level <p>Fleet</p> <ul style="list-style-type: none"> • Behaviours of drivers. • ACC systems (particularly Finance) • Loss of operator's licence. • Reduction in Capital and Revenue Budgets. • Unable to recruit new managers and staff. • Skills and abilities. <p>Environmental</p> <ul style="list-style-type: none"> • Budget reduction. • Market forces. • Loss of Operators Licence. • Customer expectation. • Climate change.

<ul style="list-style-type: none"> • Change ACC internal systems • Improved financial management • Varied range of skills and abilities <p>Environmental</p> <ul style="list-style-type: none"> • Private business / sponsorship. • Partnership working – Green Thread. • National networks. • External funding. • Third Sector. • Promotion of good work / services - communication / media • Further efficiencies that can lead to investment back in to services. • Income generation. • Technology. • CRM <p>Roads</p> <ul style="list-style-type: none"> • Increase use of Flexible Hours • Improved Trained Staff • Possible External Income Stream • Improved Financial Management • Changes to Staff Structures, • Additional staff working times will provide additional resilience • Staff Training • Current reduction of oil related workforce could provide additional staff both technical and manual 	<ul style="list-style-type: none"> • Legislations i.e. ban on pesticides. • Unable to replace experienced trained staff. • CRM • Health and Safety <p>Roads</p> <ul style="list-style-type: none"> • Environmental constraints • Public Perception • Opposition to change • Reduction in Budgets • Climate Change • Carbon Reduction • Skills and Abilities • Inability to react quickly to changing situations • Staff resources insufficient to deliver services and provide resilience • Aging staff profile
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Summary of critical success factors emerging from the SWOT

Waste

- Maintenance of political support for EfW
- Management of the Altens East Facilities project to ensure that the project is delivered within budget.
- Recruiting and retaining drivers
- Retaining and managing workload for staff involved in delivery of new collection services
- Developing capability in the supervisory team.
- Budget cuts means strain on resources – disposal budget likely to be under pressure in 2017/18 from downturn in recycle income and reducing RDF markets in northern Europe.
- Workforce planning – recruitment / retention of experienced staff and underdevelopment / training of staff – HGV drivers in particular

Fleet

Continued investment in staff corporately is necessary to deliver Fleet Management Services. This investment is not just financial but requires a cultural and behavioural change to deliver an effective and efficient Fleet Management Service and an improvement in user services.

Behaviours of users of the vehicle, plant and equipment will determine demand on the service as much as the ability of Fleet Management Services to deliver high quality maintenance and compliance support services. The current change to the service has commenced but the levels of user engagement vary throughout ACC and the service has to take a carrot and stick approach to ensure that the direction of travel is one of improvement.

Although there has been a great deal of work to ensure compliance and efficiency, service costs are still high. Some of this is failure demand led and some is through poor systems associated with financial and asset management. A review of how ACC systems and processes can be improved, or amended, is required so that further corporate financial savings can be delivered through best practice in asset management / utilisation.

Environmental

The service has changed significantly over the last few years in not only becoming more competitive but becoming more focused in aiming to deliver award winning services which are “value for money” and are of a high standard. Services which look to meet the needs of the customer and which are aligned with corporate vision, priorities and objectives and which contribute to the City’s “Single Outcome Agreements” and the Administration’s Smarter City theme.

The service’s strengths lie with the staff and their ‘can do’ attitude to most aspects of the business. In recent years, the focus for the service has been on delivering an efficient and effective service and one that is done in partnership with community groups, business, other sectors and other council services. The service continues to strive to improve and add value to what it does.

Many of the service improvements have come through improved customer and stakeholder engagement and a willingness to look to working in partnership with individuals, community groups and other organisations. This has been a key development in seeing the service move forward.

Much of the service weaknesses are areas that the service has no control over. Other council services such as Fleet, IT and HR are key services for the Environmental Service teams and these services need to grow and develop in line with Environmental Services in order for the service to continue to improve. The team will continue to work with these services to ensure an end result that benefits all.

The service is always looking to grasp new opportunities. In recent year’s partnership working and investment in time and resources to community groups, Friends and third sector has proved invaluable and has seen the service lead the way in this field. The service is considered an ‘exemplar’ in Scotland for its work with community partners. It is exciting times ahead for the team in this area as it is an area that has only just started to be explored and tapped in to. This area will be the focus for the service for years to come.

The main threat for the service is budget. The service is best value and award winning. It represents all that is good about council services but there is a serious threat to the service if under funded. The positive partnership and community work currently growing within the service may be reduced if the service, due to budget pressures, has to refocus all its resources towards the front line ‘basics’ ie grass cutting and street sweeping.

CRM development – better use of ICT - development of smarter working – identification and development of strategy, procedures and SLA's (where required).

Roads

- Staff, changes to current structures that will assist in reducing the already stretched resources along with better recruitment processes and career graded structure that will assist with staff retention.
- Resilience issues cannot be managed with the current staff numbers.
- Council Strategies and Procedures that are Service delivered and not one size fits all.
- The external environment, carbon reduction, climate change and associated flooding and coastal protection.
- Fixed budgets to allow informed planning.

3. Planned Improvements

There are two parts to this section.

1. Strategic Priorities - Driver Diagram

This section shows the “Golden Thread” from the ACC Objectives set out in “Our Purpose – What our Business Is” within the Strategic Business Plan 2017/18. It demonstrates how the service is contributing to the delivery of these agreed strategic priorities.

2. Service Improvements - Driver Diagram

“Shaping Aberdeen” not only reflects the strategic priorities as set out in “Our Purpose – What our Business Is”, but includes objectives under:-

- “How we do our Business”
- “How we behave as an organisation (Culture)”

Delivering improvement in these areas is a crucial element of the Service Improvement Plan all identified areas for improvement not directly captured in the “Strategic Priorities – Driver Diagram” are reflected within this section.

3.1 Strategic Priorities – Driver Diagram

Aberdeen City Local Outcome Improvement Plan – Driver Diagram

Prosperous Economy

Improvement Outcome	ACC Objective	Change Activity	How We will Measure Success	Baseline	17/18	18/19	19/20	Who will do it	People	Place	Technology
1.1 We will modernise our utilities infrastructure to support the economic growth ambitions	We will deliver new ways of managing waste.	Regeneration of a 2Ha site in East Tullos to deliver £150m energy from waste facility in 2021 in conjunction with Aberdeenshire and Moray Councils to support low carbon power targets and development of new industries. Construction of £25M Materials Recycling Facility in Altens for the processing of mixed recycling collected from households across Aberdeen. New collection service to be implemented in spring 2017 that will provide 100% coverage for recycling of an increased range of materials thereby significantly improving services for all	% of household waste that is recycled. (NB. This measure will change to waste diverted from Landfill)	38.2%	39%	42%	50%	Waste & Recycling Services	✓	✓	✓

Prosperous Economy

Improvement Outcome	ACC Objective	Change Activity	How We will Measure Success	Baseline	17/18	18/19	19/20	Who will do it	People	Place	Technology
		households, especially those in flatted and tenement areas and delivering an increase in recycling rates. Also part of the Altens development is a facility to convert non-recyclable waste into a fuel that will be exported to combined heat and power plants in Europe until the local EfW is available. This facility will enable the city to effectively end the practice of landfilling waste by mid-2017, 4 years ahead of the Scottish Government's landfill ban									
1.2 We will maximise the potential of hydrogen, energy from waste and other renewables technologies to develop a medium-long term demand for the transferable	We will invest in new waste processing technologies and a fleet replacement programme.	Reduce emissions and promote alternative energy technologies through regional collaboration Regeneration of a 2Ha in East Tullis to deliver a £150m energy from waste facility in 2021 in conjunction with	% of household waste that is recycled (NB. This measure will change to waste diverted from Landfill)	38.2%	39%	42%	50%	Waste & Recycling Services	✓	✓	✓

Prosperous Economy

Improvement Outcome	ACC Objective	Change Activity	How We will Measure Success	Baseline	17/18	18/19	19/20	Who will do it	People	Place	Technology
skills in the oil and gas sector		Aberdeenshire and Moray Councils to support low carbon power targets and development of new industries. Facility will have the ability to provide heat into a District Heating system that will reduce costs and carbon impact in comparison to gas heating systems currently used.									
		Vehicle replacement programme to include "Euro VI" engines and other fuel technologies.	% of council fleet lower emission vehicles (NB. This measure can only be based on current fleet composition)	+69%	+4%	+4%	+4%	Fleet Services	✓	✓	✓

Prosperous Place

Improvement Outcome	ACC Objective	Secondary Actions	How We will Measure Success	Baseline	17/18	18/19	19/20	Who will do it	Economy	People	Technology
We will be a city where the local community is encouraged and supported to take an active lead in developing and improving greenspaces.	Encourage communities to get involved in improving their local environment by developing new or joining existing friends of parks groups, community gardening groups, volunteering programme and environmental walkabouts.	Support communities to get more involved in environmental campaigns both locally and nationally. To include Beautiful Scotland, Britain In Bloom and Clean Up Aberdeen	Increase in number of people involved in friends of parks groups.	100	+10%	+15%	+20%	Env. Services	✓	✓	
			Increase in no. of people involved in environmental walkabouts.	50	+10%	+15%	+20%	Env. Services	✓	✓	
			Maintain level of Britain in Bloom or Beautiful Scotland awards achieved.	Gold	Gold	Gold	Gold	Env. Services	✓	✓	
			Increase number of 'It's your neighbourhood' awards achieved'.	26	26	28	30	Env. Services	✓	✓	
			Increase in volunteers involved in Britain in bloom and other environmental opportunities.	150	+10%	+15%	+20%	Env. Services	✓	✓	

3.2 Service Improvement – Driver Diagram

Improvement Outcome	Primary Change Activity	Secondary Change Activity	Measures	Baseline	17/18	18/19	19/20	Who will do it	Customer Experience	Staff Experience	Best Use of Resources
1.1 More waste is diverted from landfill through improved waste collection and disposal services.	Complete the rollout of communal mixed recycling collections	Waste aware campaign to increase participation in recycling services.	95% of waste diverted from landfill	38%	65%	85%	95%	Waste & Recycling Services	✓	✓	
	Complete the rollout of kerbside mixed recycling collections										
	Reduce general waste collection capacity to 180l/fortnight										
	We will optimise best value for delivery of waste and recycling services by developing infrastructure	Complete construction and commissioning of Altens MRF/RDF plant and collection depot									
		Develop new Household Waste Recycling Centre in Bridge of Don.									
1.2 Transform business processes to optimise efficiency and minimise cost of delivery of services	We will undertake and implement a review of working practices to identify optimum approach to maximising efficiency of waste collection vehicles and crews.	Implement optimised routes.	Nett cost of waste collection per premises (LGBF measures)	52.6 (15/16)	Tbc (16/17)	Tbc (17/18)	Tbc (18/19)	Waste & Recycling Services			✓

Improvement Outcome	Primary Change Activity	Secondary Change Activity	Measures	Baseline	17/18	18/19	19/20	Who will do it	Customer Experience	Staff Experience	Best Use of Resources
	This will include the use of the Bartec Collective system into the waste collection service.	Align resources to routes.									
1.3 Waste services are more responsive to customer enquiries and customer satisfaction is increased.	We will integrate Bartec Collective system into waste management systems and through the digital platform into CRM.	Implement improved customer enquires systems.	% of residents satisfied with waste collection. (LGBF measure)	80.3% (15/16)	Tbc (16/17)	Tbc (17/18)	Tbc (18/19)	Waste & Recycling Services	✓	✓	
1.4 The council's Fleet service is increasingly efficient, meets the needs of customers and improves levels of compliance required by the conditions of the councils 'O Licence'.	We will Improve or replace current IT system to ensure that appropriate and accurate management, operational and financial data is available. We will develop whole life costs for each asset type (each type of vehicle, plant and equipment).	Implement measures to improve Fleet Services efficiencies, performance and fleet utilisation.	No measures are currently available. It is intended to develop these measures when there is an effective IT system in operation. (To be developed)	TBD	TBD	TBD	TBD	Fleet Services			✓

Improvement Outcome	Primary Change Activity	Secondary Change Activity	Measures	Baseline	17/18	18/19	19/20	Who will do it	Customer Experience	Staff Experience	Best Use of Resources
	Monitor, manage and maintain high levels of Fleet compliance to meet the requirements of the Councils "O Licence".	We will seek to transform working practices through training and audits of drivers.	Numbers of Compliance Failure Incidents per year	160	0	0	0	Fleet Services		✓	✓
	We will engage with internal and external customers to review and continuously improve service performance.	Improve customer satisfaction and improve fleet utilisation and compliance.	Number of meetings with all internal service users at least six times a year (Waste, Building, Environment, PTU and Roads)	100%	100%	100%	100%	Fleet Services	✓		
			Participation in Annual Questionnaire for all Drivers of Council Vehicles.	5.9%	10%	15%	20%	Fleet Services	✓		
			% Satisfaction rates for Taxi Customers (Questionnaire through licensing)	46%	50%	55%	60%	Fleet Services	✓		
1.5 We will improve the cleanliness and standards of public open	We will review and reshape service delivery. Making changes to work programmes and use	We will identify and target litter "Hot Spots"	Improvement in LEAMs	80%	82%	83%	84%	Environmental Services	✓	✓	✓

Improvement Outcome	Primary Change Activity	Secondary Change Activity	Measures	Baseline	17/18	18/19	19/20	Who will do it	Customer Experience	Staff Experience	Best Use of Resources
spaces maintenance.	of different equipment.	Run "Clean Up Aberdeen" anti-litter campaign which will involve volunteers, schools, community groups and businesses.									
		Develop further and incorporate community engagement and partnership.	Improvement in LA MS	85%	87%	88%	90%	Environmental Services	✓	✓	✓
		Strive for national success through "Britain in Bloom" initiatives.									
1.6 Young People in the local community have innovative and sustainable play areas.	Refurbish existing play areas in partnership with the local community.	Involvement of local community, schools and play professionals (e.g. Aberdeen Play Forum) when refurbishing play areas.	% of Play Area identified for refurbishment projects per annum completed.	100%	100%	100%	100%	Environmental Services	✓	✓	✓
	Inspect, repair and maintain existing play areas to ensure the site condition of play areas continues to improve.	Undertake an annual, independent, survey to give 'external' assurance that play	Average suitability score of all Play areas surveyed and inspected (out of	3.52	3.7	3.88	4				

Improvement Outcome	Primary Change Activity	Secondary Change Activity	Measures	Baseline	17/18	18/19	19/20	Who will do it	Customer Experience	Staff Experience	Best Use of Resources
		areas are improving.	5).								
1.7 More of the City's greenspace is suitable for use and accessed through increasing community participation.	We will create new opportunities for partners to work with the Council to improve the City's Green Space.	Seek partnership in everything that we do. Simplify process to ensure working with partners is simple and effective.	Increased in numbers of volunteers	150	165	+12%	+15%	Environmental Services	✓	✓	✓
		Produce clear guidelines and information packs for our partners and volunteers.	Increased in numbers of Friends of groups	26	26	27	28				
		Seek private investment and sponsorship for our parks and greenspaces.	Increased in numbers of community groups / projects.	150	10%	12%	15%				
1.8 Improve Customer Satisfaction for Roads through better customer relationship management.	We will through the new corporate CRM system be able to allow customers to monitor the status of works.	Implement process changes to support effective operation of customer relationship management.	x% responses to customer complaints / enquiries responded to on time.	53.66%	60%	75%	90%	Roads Services	✓		
		Carry out a survey to measure customer satisfaction rates.	Improvement in customer satisfaction	71.2%	74%	76%	78%				

Improvement Outcome	Primary Change Activity	Secondary Change Activity	Measures	Baseline	17/18	18/19	19/20	Who will do it	Customer Experience	Staff Experience	Best Use of Resources
1.9 Flood risks in the city are identified and reduced through alleviation measures.	We will develop Flood Protection Schemes and Projects	Increase staff and customers awareness of high-risk flooding areas to assist them with the provision of property flood protection	Reduction of properties at Risk.	13325	13263	13233	13203	Roads Services	✓	✓	✓
		Develop and seek approval for Flood Alleviation Schemes									
		Construction of approved Flood Alleviation Schemes									
1.10 Traffic flows in the City are improved through improved Traffic Signals Operation.	We will improve ITS Connectivity which will mean more reliable journey times and improved traffic flows.	Reduce "All dark" phases of traffic lights.	Reduction in "All Dark" phases of traffic lights (hrs per annum)	1,817	1,750	1,700	1,650	Roads Services	✓		✓
		Increased early reporting of signal faults.	Signal faults repaired within 48 hours.	95%	96%	97%	98%	Roads Services	✓		✓
1.11 The energy consumption and carbon footprint of the city's street lighting is reduced.	Ongoing improvements to street lights in the City by changing to LED's	We will reduce the city's carbon footprint, improve street lighting whilst providing a safer environment for residents	X% reduction in carbon (tonne) and energy consumption (kwh)	8,500 tonne 15.96M kwh annum	- 20%	- 29%	- 37%	Roads Services	✓		✓

Improvement Outcome	Primary Change Activity	Secondary Change Activity	Measures	Baseline	17/18	18/19	19/20	Who will do it	Customer Experience	Staff Experience	Best Use of Resources
1.12 Improved efficiency of Roads Services.	We will making efficiencies savings through better use of IT and staff resources; and improved utilisation of vehicles and plant	We will purchase plant that will either have multi use capabilities or are able to be operated by other services at differing times of the year	Cost of road maintenance per KM (£ '000 / KM per annum) (LGBF measure).	£54 (15/16)	Tbc (16/17)	Tbc (17/18)	Tbc (18/19)	Roads Services		✓	✓
		We will review and reshape service delivery. Making changes to work programmes and use of different equipment.	Independent Road Annual Condition Index (% of carriageway which requires maint.)	30.61%	Tbc	Tbc	Tbc				
			Independent Road Condition Index 4 years (% of carriageway which requires maint.)	28.2%	Tbc	Tbc	Tbc				
1.13 Improve staff levels of training and development.	We will train and develop our own staff for internal promotion.	Develop local in-house qualifications and apprenticeships.	% Number of staff holding a recognised qualification	10%	2%	5%	20%	Environmental Services		✓	
	We will ensure our staff have the correct tools to deliver the service through improved staff training	Better service for customers and better use of resources	% of staff who have undergone training	94%	96%	97%	98%	Roads Services		✓	
1.14 Improve staff	We will have a	Hold a minimum of	Staff	60%	63%	66%	70%	Waste &		✓	

Improvement Outcome	Primary Change Activity	Secondary Change Activity	Measures	Baseline	17/18	18/19	19/20	Who will do it	Customer Experience	Staff Experience	Best Use of Resources	
engagement and communicate the councils and services vision, priorities and objectives.	programme of workshops and toolbox talks for staff	6 staff meetings annually	engagement Levels (Employee Opinion Survey).					Recycling Services				
				53%	59%	65%	70%	Environmental Services		✓		
				35%	47%	59%	70%	Roads Services		✓		
1.15 Accidents and compliance incidents are reduced through improved health and safety and vehicle compliance management.	We will improve H & S and Fleet compliance processes (e.g. risk assessments, incident reviews), staff awareness and training.	Increased health and safety and compliance awareness sessions, toolbox talks and training	Numbers of reportable Health and Safety (RIDDOR) incidents per service	2	0	0	0	Waste & Recycling Services	✓	✓	✓	
				2	0	0	0	Fleet Services	✓	✓	✓	
				4	0	0	0	Environment Services	✓	✓	✓	
				1	0	0	0	Roads Services	✓	✓	✓	
			Numbers of non-reportable Health and Safety incidents per service	21	0	0	0	Waste & Recycling Services	✓	✓	✓	
				4	0	0	0	Fleet Services	✓	✓	✓	
				22	0	0	0	Environment Services	✓	✓	✓	
				6	0	0	0	Roads Services	✓	✓	✓	
			Reduced fleet non-compliance incidents through	Numbers of Vehicle, Plant and Equipment	64	58	52	46	Waste & Recycling Services	✓	✓	✓

Improvement Outcome	Primary Change Activity	Secondary Change Activity	Measures	Baseline	17/18	18/19	19/20	Who will do it	Customer Experience	Staff Experience	Best Use of Resources
		increased Fleet compliance awareness sessions, toolbox talks and training.	accidents per service	0	0	0	0	Fleet Services	✓	✓	✓
				67	59	51	46	Environment Services	✓	✓	✓
				12	10	8	6	Roads Services	✓	✓	✓
			Numbers of Compliance Incidents per service (Base-line given based on a quarter figure and not incl. Tacho)	108	75	50	25	Waste & Recycling Services		✓	✓
				32	24	16	8	Fleet Services		✓	✓
				216	1150	100	50	Environment Services		✓	✓
				20	15	10	5	Roads Services		✓	✓

4. Resources Summary

4.1 Revenue Budget 2017/18

Directorate: Communities, Housing and Infrastructure	Budget 2016/ 17 £'000	Outturn 2016/ 17 £'000	Variance to 2016/17 Budget £'000	Draft Budget 2017/18 £'000
Head of Communities & Housing	16,648	15,889	(759)	16,294
Head of Land & Property Assets	20,464	19,482	(982)	20,266
Head of Public Infrastructure & Environment	38,474	39,188	714	39,656
Head of Planning & Sustainable Development	7,066	8,288	1,222	7,649
Head of Economic Development	3,233	3,056	(177)	3,387
CH&I Directorate Support	966	1,706	740	873
Total	86,851	87,610	759	88,125

Commentary on Revenue Budget

The Directorate is forecasting an over spend of £759k overall. There are a number of areas within the Directorate which are experiencing significant cost pressures. The most significant of these cost pressures are in Waste £1.8m, Building Standards/Development Management £1.1m, Fleet £740k, Housing Support £510k and Construction Consultancy £540k. These cost pressures are currently being offset in part by forecast underspends within Facilities £1.2m, Roads Operational £1.5m and other areas within the Directorate.

Head of Public Infrastructure & Environment	Budget 2016/ 17 £'000	Outturn 2016/ 17 £'000	Variance to 2016/17 Budget £'000
Staff Costs	25,072	26,043	971
Premises Costs	3,526	3,291	(235)
Administration Costs	405	493	88
Transport Costs	3,149	3,351	202
Supplies & Services	19,910	22,792	2,882
Commissioning Services	12	0	(12)
Transfer Payments	4,171	6,847	2,676
Grant-Reimburse-Contrib.	(232)	(303)	(71)
Recharges To Other Heads	(7,898)	(13,081)	(5,183)
Other Income	(9,641)	(10,245)	(604)
Total	38,474	39,188	714

Fleet forecast overspend of £736k includes stores issued to jobs £318k, hire of vehicles £500k partly offset by over recovery of income £427k. The calculation is based on current vehicles and plant projected costs and income.

Grounds forecast under spend of £206k relates mainly to an over recovery of income.

Environmental under spend of £153k relates to reductions in spend on such areas as premises costs and supplies & services.

Waste overspend position of £1.8m relates to the waste disposal contract. The contract model is approximately 6 months behind schedule due to the delays in signing. The refuse derived fuel and recycling capabilities of the Altens East site were initially modelled to be operational in the second half of this financial year.

Roads Operational current forecast over spend of £1.4m is linked to an over recover of income of £5.8m, partially offset by a reduction on anticipated spend on materials to £4m.

Directorate: Communities, Housing and Infrastructure – Trading Services	Budget 2016/ 17 £'000	Outturn 2016/ 17 £'000	Variance to 2016/17 Budget £'000	Draft Budget 2017/18 £'000
Head of Communities & Housing Trading	3,015	2,923	(92)	2,721
Head of Land & Property Assets Trading	(5,524)	(5,560)	(36)	(6,494)
Head of Public Infrastructure & Environment Trading	(7,816)	(7,088)	728	(7,877)
Total	(10,325)	(9,725)	600	(11,650)

Commentary on Revenue Budget

Building Services £458k and Car Parks £636k are both experiencing under recoveries of their budgets with Property Letting £494k showing an over recovery.

Head of Public Infrastructure & Environment	Budget 2016/ 17 £'000	Outturn 2016/ 17 £'000	Variance to 2016/17 Budget £'000
Staff Costs	251	215	(36)
Premises Costs	230	206	(24)
Administration Costs	12	243	231
Transport Costs	1	0	(1)
Supplies & Services	97	104	7
Commissioning Services			
Transfer Payments			
Grant-Reimburse-Contrib.	(112)	(114)	(2)
Recharges To Other Heads			
Other Income	(8,295)	(7,741)	554
Total	(7,816)	(7,087)	729

Car Parks under recovery due to overspend in admin costs and an under recovery of income across almost all income streams, this is partially offset by vacancies within the service.

This section does not contain the wardens these are within Communities & Housing.

4.2 Capital requirements

Forecast Outturn 2016/17			Budget 2017/18	Budget 2018/19	Budget 2019/20	Budget 2020/21	Budget 2021/22	Total
£'000	NHCP No.		£'000	£'000	£'000	£'000	£'000	£'000
		Prosperous Economy						
251	551	Cycling Walking Safer Streets	316	0	0	0	0	316
5,969	789	Planned Renewal & Replacement of Roads Infrastructure	5,288	4,968	4,968	4,968	4,968	25,160
6,220			5,604	4,968	4,968	4,968	4,968	25,476
		Prosperous People						
500	789E	Street Lighting	500	500	1,000	1,000	1,000	4,000
1,500	835	Street Lighting LED Lanterns (PACE 5 Year programme)	1,500	1,500	1,500	1,500	1,500	7,500
2,000			2,000	2,000	2,500	2,500	2,500	11,500
		Prosperous Place						
4,508	784	Fleet Replacement Programme (including Zero Waste Strategy Fleet)	3,243	3,700	3,900	4,100	4,300	19,243
1,181	810C	Energy from Waste (EfW) Procurement and Land Acq.	4,642	697	18	0	0	5,357
2,410	810E	Investment in Waste Collection	1,098	0	0	0	0	1,098
1,487	810F	Refuse Derived Fuel Plant	0	0	0	0	0	0
16,633	810G	Co-mingled MRF & Depot	1,542	0	0	0	0	1,542
0	810J	Bridge of Don HWRC	0	100	500	800	0	1,400
0	810K	Energy from Waste (EfW) Construction & Torry Heat Network	456	457	22,000	49,000	13,087	85,000
100	836	Flood Prevention Measures: Flood Guards Grant Scheme	100	100	100	100	100	500
0	837	Flood Prevention Measures: Riverside Drive at Bridge of Dee Court	500	0	0	0	0	500
0	838	Flood Prevention Measures: Millside & Paddock Peterculter	0	1,000	2,000	0	0	3,000
0	839	Flood Prevention Measures: Inchgarth Road	0	500	500	0	0	1,000
24,119			11,581	6,554	29,018	54,000	17,487	118,640
32,339		Totals	19,185	13,522	36,486	61,468	24,955	155,616

Forecast Outturn 2016/17 £'000	Non-Housing Capital Programme Financed By:		Budget 2017/18 £'000	Budget 2018/19 £'000	Budget 2019/20 £'000	Budget 2020/21 £'000	Budget 2021/22 £'000	Total £'000
	NHCP No.	1. Project Funding Streams						
(251)	551	Cycling Walking Safer Streets	(316)	0	0	0	0	(316)
(960)	784	Fleet Replacement Programme (including Zero Waste Strategy Fleet)	0	0	0	0	0	0
(252)	789	Planned Renewal & Replacement of Roads Infrastructure	0	0	0	0	0	0
(458)	810C	Energy from Waste (EfW) Procurement and Land Acq.	(2,459)	(397)	(18)	0	0	(2,874)
0	810K	Energy from Waste (EfW) Construction & Torry Heat Network	(274)	(274)	0	0	0	(548)
(80)	836	Flood Prevention Measures: Flood Guards Grant Scheme	(80)	(80)	(80)	(80)	0	(320)
0	837	Flood Prevention Measures: Riverside Drive at Bridge of Dee Court	0	(400)	0	0	0	(400)
0	838	Flood Prevention Measures: Millside & Paddock Peterculter	0	0	0	(2,400)	0	(2,400)
0	839	Flood Prevention Measures: Inchgarth Road	0	0	0	(800)	0	(800)
(2,001)		Sub-total	(3,129)	(1,151)	(98)	(3,280)	0	(7,658)

4.3 Asset Management

Asset Demand	
<p><u>Roads Assets</u></p> <ul style="list-style-type: none"> • Depot assets to be reduced by making available for disposal the Sub-Depot and Granite Store, Mundurno in Sept 2017. • Asset maintenance programmes indicate that there are insufficient resources allocated to maintenance resulting in deterioration in the current asset portfolio. In order to effectively manage the current assets all programmed works are carried out on a priority basis. <ul style="list-style-type: none"> ➢ Current budget allows for approximately 42,000m² of road resurfacing per annum. The current asset base is 6,700,000 m² which equates to a 200 year return. ➢ Current budget allows for approximately 8,400m² of footway resurfacing per annum. The current asset base is 3,156,000 m² which equates to a 350 year return. <p><u>Waste Assets</u></p> <ul style="list-style-type: none"> • The lease for the Bin maintenance and store at Potterton will end August 2017 and not be renewed. • Waste services will be moving from Kittybrewster Offices and Bothy in June 2017. They will relocate at the new combined depot and processing facilities at East Alterns. • Development of EfW plant at Greenbank Road, East Tullos. Site is currently procured and procurement for the new facility has commenced. This is expected to be operational in 2021. • Proposed development of new HWRC on current AECC site at Bridge of Don; once site becomes available. This will replace Perwinnies Moss, Scotstown Road. 	<p><u>Environmental Services Assets</u></p> <ul style="list-style-type: none"> • Environmental services will be moving from Kittybrewster Offices in June 2017. They will relocate at the new combined depot and processing facilities at East Alterns (co-locating with waste). • Environmental services should move from Kittybrewster Environmental bothy into the Depot at Westburn Park. This depot requires work to make it “fit for purpose”. Until available, the operational staff will relocate into the waste bothy at Kittybrewster, vacating the current bothy on site, in June 2017. • Depot Westburn Park – requiring refurbishment (currently using bothy at Kittybrewster) • Plant Nursery, Hazledene Road, Hazlehead to be developed to accommodate current Hazlehead Depot and Countryside Ranges Office, Groats Road, Hazlehead. • 3 Toilets to dispose of which are currently closed: <ul style="list-style-type: none"> ➢ APC, North Deeside Road, Cults ➢ APC, Skene Street, Aberdeen ➢ Queens Links Park, Beach Boulevard • 6 Buildings to dispose of which are currently closed, obsolete, or demolished: <ul style="list-style-type: none"> ➢ Hazlehead Lodge, Hazlehead Park ➢ Hazlehead Maze Building, Hazlehead Park ➢ Bothy, Stewart Park ➢ Bothy, Union Terrace Gardens ➢ Bothy, Back Wynd Stairs ➢ Bothy, Victoria Park (demolished and now a community garden).

<p><u>Fleet Assets</u></p> <ul style="list-style-type: none"> • Vehicle Parking Site, Former NOWSA Works Yard, Great Northern Road to be released for Berryden Corridor Road Improvements in June 2017. • There is a review of the maintenance regimes /schedules for the various types of vehicles and plant in the fleet. It is expected that efficiency savings can be made by maintaining on a mileage / hours basis rather than on fixed weeks. • A tyre management system has been implemented to improve compliance, maximise tyre life and reduce tyre costs. 	
<p>Current Asset Summary</p>	
<p><u>Roads Assets</u></p> <p>1 Main Roads Depot, 33 Craigshaw Crescent, Tullos 1 Sub- Depot, The Bush, Peterculter 1 Sub-Depot and Salt Store, Bankhead Ave, Bucksburn 1 Sub-Depot and Granite Store, Mundurno 12 Free Car Parks, 7 Pay Car Parks (5 Multi-storey not included) 913 km of Carriageways 1,547 km of Footways 183 Road Bridges 20 Network Rail Bridges 595 Retaining Walls 32,001 Street Lighting Columns 277 Traffic Management Systems (Signalised Junctions and Pedestrian Crossings) 24 Other Traffic Management Systems (16 Information Systems and 8 Variable Message Signs) Road Drainage Infrastructure Flood Alleviation / Protection Infrastructure 11,500 Non-Illuminated Signs and Bollards 2000 km Road related verges, swales and other soft landscape areas * 13,000 Trees* 9,600 m of Safety Fences</p>	<p><u>Environmental Assets</u></p> <p>6 Depots (floor area ranges between 200 to 1709 SM) 1 Environmental Depot & Offices, Kittybrewster (Shared) 1 Countryside Ranges Office, Groats Road, Hazlehead 1 Duthie Park Rangers Office, Polmuir Road, Duthie Park 1 Plant Nursery,, Hazledene Road, Hazlehead 13 Bothies (floor area ranges between 13 to 526 SM) 1 Crematorium, Skene Road, Aberdeen 1 David Welch Winter Gardens / Victorian Glass Houses, Duthie Park 1 Pets Corner, Hazlehead Park 12 Parks (Inc. associated buildings) 21 Allotments 17 Cemeteries / Churchyards 13 Toilets (3 closed) <ul style="list-style-type: none"> • 7 APC • 6 attended 150 Play Areas <ul style="list-style-type: none"> • 88 parks • 62 HRA Green Spaces (incl. HRA land; road verges; central reservations; roundabouts; schools; playfields; care homes; other Social Care & Wellbeing properties; industrial estates; civic buildings; Community Centres; and</p>

<p>15,000 m of Pedestrian Barriers 10,000 Street Name Plates 859 Grit Bins 200 Verge Marker Posts 3 Weather Stations 1 Reed Bed, Coast Road, East Altners</p> <p>*Included in Environmental Assets.</p>	<p>Libraries) This equates to:</p> <ul style="list-style-type: none"> • Grass cutting: 8,490,000 m2 • Shrub bed maintenance: 460,000 m2 • Rose bed maintenance: 83,000 m2 • Hedge maintenance: 45,000 lm • 13,000 street trees • over 384 hectares of woodland (est. 600,000 trees) <p>General associated infrastructure e.g. fences; walls and footpaths 4 Hectares of Beach 1244 Litter Bins 761 Dog Waste Bins</p>
<p><u>Waste Assets</u></p> <p>1 MRF / RDF / Waste Depot, Hareness Place, East Altners 1 Waste Depot & Offices, Kittybrewster (Shared) 2 Waste Transfer Station and Household Waste and Recycling Centres</p> <ul style="list-style-type: none"> • East Tullos • Sclattie <p>3 Household Waste and Recycling Centres</p> <ul style="list-style-type: none"> • Grove, Hazlehead Avenue, Hazlehead • Pitmedden Road, Dyce • Perwinnies Moss, Scotstown Road, Bridge of Don <p>2 Closed Landfill Sites</p> <ul style="list-style-type: none"> • Ness • Hill of Tramaud <p>1 Depot for bin maintenance / storage, Tarves Road, Potterton (Leased). 195,000 Est assorted residential wheeled bins. 4,000 Est 1280L containers with 1,500 Food Housings 48 Recycling points each with 7 1280L containers,</p>	<p><u>Fleet Assets</u></p> <p>1 Vehicle Workshop, Kittybrewster Depot, 38 Powis Terrace 1 Vehicle Parking Site, Former NOWSA Works Yard, Great Northern Road. 94 "O" Licence Vehicles 12 LGV Vehicles / Gritters / Large Sweepers 313 Van / Tipper / Flatbed / Pickups 59 Welfare & Minibuses 6 Cars 1 Limo 288 Mobile Plant 113 Plant Accessory 631 Hand Plant</p>

Gap Analysis

The generic service non-property infrastructure is continually increasing as the city grows and develops. Revenue and capital budgets to maintain this level of non-property asset growth does not increase exponentially and there it is evident that in some service areas the quality of the assets is failing. Whilst demand continues to grow, the Services continue to reshape service delivery to stretch budgets as far as possible and look for external funding and resources to support asset maintenance and service delivery..

New council capital projects often require these services to maintain assets such as open space. There is need to consider assets in terms of their “whole – life” cost and manage their maintenance and replacement accordingly. This principle should be adopted for all future projects and revenue budgets adjusted accordingly.

Where possible to reduce revenue costs the services look to dispose of both property and non-property assets. There has been a significant reduction in some of the asset areas over the years. The potential reduction of future revenue funds will result in further asset reductions and changes to standards of maintenance.

4.4 Workforce Planning

Introduction

In order to deliver our business strategies and improvement plans we need a workforce that is “*capable, confident, skilled, motivated and engaged*”. Planning for how we will have a workforce that meets this profile is paramount and requires a commitment to attract, develop, retain and recognise talented and motivated employees with the right behaviours who are aligned with our vision and values. To successfully workforce plan, we need to forecast future gaps between demand and supply of critical talent, and have effective strategies and activities in place to bridge those gaps. It is a continuous process of shaping our workforce to ensure it is capable of delivering service and organisational objectives both now and in the future.

Factors that influence our workforce planning

We recognise that the future shape of our workforce, and the many workforce challenges we face in terms of supply and demand, will be influenced by a range of internal and external factors and change themes (e.g. the external market and competition, political and legal changes, changing demographics, society and technological advances). For example, the impact of Brexit; impact on the local employment market of the falling oil price; the changing employment demands of the workforce; ageing population and reduced fertility rate; cuts in external funding with increased demand for services; and the need to modernise and transform how we do business (e.g. impact of our Being Digital Strategy).

Focus on succession planning

The most effective way to meet these workforce challenges is to develop strong succession plans to help us attract people with the knowledge, skills and abilities we need, retain key employees, develop our existing teams and prepare suitable replacements internally through a variety of learning and development activities. Succession planning therefore underpins our workforce planning.

How we will succession plan

Our plans for succession will:

- support **service continuity** when key people leave
- help us to **attract** people with the skills, qualifications, knowledge, abilities we need as well people with the right cultural/motivational fit
- demonstrates an understanding of the need to have the **right number and type** of people to achieve strategic plans

- help us to **retain key employees** and give our staff the future **skills** they'll need
- develops **career paths** for employees which will help us to recruit and retain high potential, top performing people
- prepare **suitable ready replacements** internally through a variety of learning and development activities
- give us a reputation as an employer that invests in its people and provides opportunities and support for advancement (making the Council an '**employer of choice**')

Our focus is on developing succession plans for key occupational groups within our workforce i.e. business critical, hard to fill posts. In the following sections, we have identified the occupations that fall into this category, the supply and demand issues these occupations face and the strategies, plans and activities that have been put in place to address these issues.

Our business critical/hard to fill occupations

Service	Business critical/hard to fill occupations
<i>Public Infrastructure & Environment (Environmental Services)</i>	<i>LGV Drivers</i>
<i>Public Infrastructure & Environment (Environmental Services)</i>	<i>Gardeners</i>
<i>Public Infrastructure & Environment (Fleet Services)</i>	<i>Workshop Manager / Supervisor / Foreman / Mechanics</i>
<i>Public Infrastructure & Environment (Waste and Recycling Service)</i>	<i>Charge hand Driver / Lead Charge hand</i>
<i>Public Infrastructure & Environment (Roads Service)</i>	<i>Senior Engineer / Engineer</i>

LGV Drivers

What are the issues?	What we're experiencing?	What are our plans?
Recruitment difficulties	Difficulty in recruiting Drivers with the required Class C LGV Licence to fill the role of LGV Driver.	A career progression scheme has been developed to enable Environmental Drivers who hold a valid Driver's CPC to progress to the role of LGV Driver. The service will fund the training to enable the individuals to obtain the Class C LGV Licence.

The first individuals were selected to go through the career progression scheme in Feb/March 2017.

Gardeners

What are the issues?	What we're experiencing?	What are our plans?
Recruitment difficulties	Difficulty in recruiting Gardeners with the appropriate qualifications and experience.	To develop a career progression scheme to enable Environmental Operatives and Drivers to progress to the role of Gardener. The service will fund the training to enable the individuals to obtain the appropriate qualifications through the college. This would be in addition to the existing Apprentice Gardener training scheme.

Workshop Manager / Supervisor / Foreman / Mechanics

What are the issues?	What we're experiencing?	What are our plans?
Ageing workforce	Very low numbers applying for these positions.	<ul style="list-style-type: none"> Reevaluate the job / role profiles to identify the skills and knowledge required to re-align the remuneration package.
Difficulties in attracting candidates and recruiting staff	Not attracting the people with experience and knowledge required for the position.	<ul style="list-style-type: none"> Involve local training establishments. Encourage work experience at an early age with schools. Widen the target areas for recruitment including maximum use of digital technology. Advertise on council vehicles to recruit locally.
Future skills – New skills, knowledge and competencies required in the future	<ul style="list-style-type: none"> Not training locally at colleges. Awareness in changes to Industry skills and standards. 	<ul style="list-style-type: none"> Involve local training establishments. Consider participation in Aberdeen Open Doors. Encourage work experience at an early age with schools.

What are the issues?	What we're experiencing?	What are our plans?
Potential to advance – identifying potential to move at least one level above current position as well as potential to expand scope and ability.	Existing culture and peer pressures, resistance to change and reluctance to consider opportunities.	<ul style="list-style-type: none"> • Encourage advancement through maximisation of applicable internal online training. Consider shadow coverage experience. • Enhance relationships with all parties.

Charge hand Driver / Lead Charge hand

What are the issues?	What we're experiencing?	What are our plans?
Recruitment difficulties	Difficulty in recruiting and retaining drivers with the required Class C LGV Licence to fill the role of Charge hand Driver / Lead Charge hand.	<ul style="list-style-type: none"> • A career progression scheme has been developed to allow Refuse Loaders or non-LGV drivers to obtain a Driver's CPC and be trained to the role of LGV Driver. The service will fund the training to enable the individuals to obtain the Class C LGV Licence. • Seek a cross service approach to grading of LGV driver positions so that Waste and Recycling Service LGV drivers are not on lower pay than those in Roads. • Maintain a permanent recruitment process to allow rapid filling of vacancies

Senior Engineer / Engineer

What are the issues?*	What we're experiencing	What are our plans?
All issues below are answered within the plans.		<ul style="list-style-type: none"> • Some of these initiatives have been developed jointly with Roads Strategy Service where there are similar posts and issues.
Resourcing – High vacancy rates and number of leavers	<ul style="list-style-type: none"> • Ongoing Review 	<ul style="list-style-type: none"> • Review structure to ensure fit for purpose and supports growth and movement.

What are the issues?*	What we're experiencing	What are our plans?
Recruitment – difficulties in attracting candidates and recruiting staff	<ul style="list-style-type: none"> • Struggle to recruit suitable applicants. Skills and qualifications don't fit well but candidates don't want to start at the bottom of the ladder. 	<ul style="list-style-type: none"> • Look to support FE for staff, broaden experience - introducing mentoring, coaching, shadowing and secondments.
Retention – Issues relating to retaining talent and planning for potential leavers	<ul style="list-style-type: none"> • 3 retirements due in 3 to 5 years 	<ul style="list-style-type: none"> • Meeting with Aberdeenshire to explore collaborative working and share practice.
Future skills – New skills, knowledge and competencies required in the future	<ul style="list-style-type: none"> • Meet the demand in areas such as Option Appraisal. Over the next 5 years focus will also be on delivery of infrastructure projects. 	<ul style="list-style-type: none"> • Discussions were held with university's re attracting graduates - advised approaching too late. Need to target graduates earlier to try and attract (career path / graduate scheme will help), and consider internships / 3rd/4th year placements to attract and grow potential talent pool.
Talent pool – building a talent pool to enable staff to fill vacancies quickly	<ul style="list-style-type: none"> • Large proportion of stretchable and limited employees. 	<ul style="list-style-type: none"> • Refine career path to meet future demand. Consider the introduction of modern apprenticeship.
Potential to advance – identifying potential to move at least one level above current position as well as potential to expand scope and ability	<ul style="list-style-type: none"> • Current post holders don't naturally fill the G16 post. Structure doesn't support movement, currently working in silos. 	<ul style="list-style-type: none"> • Consider modern apprenticeships. Discussed with Improvement Service to determine if this is a possibility through the Roads Collaboration Group. Meet with Aberdeenshire to discuss what they are doing and scope for sharing / working together on any elements given close proximity and movement of staff between the two organisations.
	<ul style="list-style-type: none"> • Current post holders don't naturally fill the G16 post. Lack of qualifications can be main obstacle. 	<ul style="list-style-type: none"> • Meeting between Roads Operations and Strategy to discuss issues and actions identified at the outset, and to agree priorities and next steps. Review of current position and future business needs with agreement that initial focus to be on structure, remits and career progression. Undertook some initial work on Technical Officer and Engineer job profiles.

What are the issues?*

What we're experiencing

What are our plans?

There is a review of work being undertaken at a national level on this issue, which both Service Managers are involved in, and how this relates to ACC.

5. Assessment of Risks

This section summarises the high level risks which could prevent the Service delivering its Service Improvement Plan.

Service Delivery Area	Risk Category *	Risk Description	Risk Severity	Risk Owner	Controls	Mitigation
PI&E – CH&I Directorate	Governance	Risk that Strategic and Directorate Business Plan commitments are not delivered	Very Serious Impact / Low Likelihood	P&IE	<ul style="list-style-type: none"> Objectives are SMART where possible Performance management framework supports effective strategic and service planning Performance management framework supports effective strategic and service planning Risk management framework is fully aligned with business planning cycle and includes clear appetite statement Effective employee engagement strategies in place Accountabilities are clear and in place and PR&D objectives are linked to strategic and service planning Governance arrangements serve to maintain momentum of strategic plan delivery 	<ul style="list-style-type: none"> Implement consistent performance management reporting framework (PMF under review) Revisit Objectives to ensure SMART criteria Ensure all required reporting matters are covered in corporate reporting framework Internal Communication strategy to further embed 'golden thread' Ensure 'golden thread' is present in all strategic planning activity and reporting Revise risk management framework and scope risk appetite Align PR&D objectives with strategic planning Standardise approach to 1-2-1 gaining traction at Senior Management level
PI&E – CH&I Directorate	Governance	Risk of poor performance management structures	Serious Impact / Low Likelihood	P&IE	<ul style="list-style-type: none"> Management buy in to performance management is embedded Consistent corporate performance management and reporting framework embedded at all levels Strong benchmarking activity leading to robust target-setting 	<ul style="list-style-type: none"> Implement consistent performance reporting framework covering SMT.CMT, 1-2-1 and committee levels Embed robust performance indicator identification which supports business priorities, outcome evidencing and transformation Establish proper sourcing of

Service Delivery Area	Risk Category *	Risk Description	Risk Severity	Risk Owner	Controls	Mitigation
					<ul style="list-style-type: none"> • KPIs established to support plan delivery • 'Golden thread' ensures strategic priorities are properly measured • Robust governance structure at committee level 	<p>benchmarking information to support stretching targets</p> <ul style="list-style-type: none"> • Ensure PPR requirements set out by Accounts Commission are met • All service planning follows 'Golden Thread' between objectives and priorities
PI&E – CH&I Directorate	Governance	Risk that legislative and policy changes are not anticipated or planned for.	Very Serious Impact / Low Likelihood	P&IE	<ul style="list-style-type: none"> • Legislation and policy tracking in place • Effective consultation with legislative and policy-making bodies • Effective communication between directorates • Robust 1-2-1 structure CE-Director, Director – H of S • Service/Business Planning process further embedding "golden thread" principle and future planning 	<ul style="list-style-type: none"> • Ensure key managers are in a position to respond timeously and comprehensively to future developments
PI&E – CH&I Directorate	Governance	Risk that data security is breached.	Very Serious Impact / Very Low Likelihood	P&IE	<ul style="list-style-type: none"> • Monitoring and reporting of mandatory training and compliance exceptions. • Embedded Senior Information Risk Officer role • Quarterly SIRO reporting to CMT • Establishment of comprehensive Information Governance Board 	
PI&E – CH&I Directorate	Governance	Risk of poor health, safety and wellbeing safeguards for employees and service users	Serious Impact / Very Low Likelihood	P&IE	<ul style="list-style-type: none"> • Attendance at Health and Safety Committee of Heads of Service • Adoption of Health, Safety and Wellbeing Improvement Plan • Health and Safety Co-ordinator appointed • Creation of Virtual Health and Safety 	<ul style="list-style-type: none"> • Fully embed Health, Safety and Wellbeing Improvement Plan and ensure compliance • Ensure all accidents, near misses recorded and competently investigated • Senior Operational Managers to attend local Health and Safety Committees

Service Delivery Area	Risk Category *	Risk Description	Risk Severity	Risk Owner	Controls	Mitigation
					team	
PI&E – CH&I Directorate	Capacity/Capability/ Governance	Risk that Business Continuity Planning is ineffective or uncoordinated	Serious Impact / High Likelihood	P&IE	<ul style="list-style-type: none"> • Business Continuity Policy in place • Clear ownership of BCPs • Regular review by SMT • Regular testing regime • Robust disaster recovery arrangements and structures in place for public buildings 	<ul style="list-style-type: none"> • Embed BCP ownership and accountability. • Ensure BCPs are subject to rigorous testing and review. • Establish quarterly reporting to SMT.
PI&E – CH&I Directorate	Capacity/Capability	Risk that processes to manage and benefit from the effects of severe weather and climate change are not effective	Very Serious Impact / High Likelihood	PI&E	<ul style="list-style-type: none"> • Business Continuity Plans, Emergency Planning Policy and procedures in place • Fully implemented Powering Aberdeen Strategy • Implemented strategic plans, strategy and policy recognising the impact of climate change • Established Council Climate Risk Register and Guidance • Developed Adaptation Plan to increase resilience • Annual climate change monitoring and reporting with an annual statutory requirement for climate change monitoring and reporting from 2016 	<ul style="list-style-type: none"> • Embed climate resilience as core responsibility • Build greater understanding of climate risks and opportunities, embedding climate change ownership and accountability • Embed collaborative working to ensure holistic decision making • Development and implementation of effective monitoring and performance reporting mechanisms
PI&E – CH&I Directorate	Capacity/Capability	Risk that workforce planning is ineffective	Serious Impact / Low Likelihood	PI&E	<ul style="list-style-type: none"> • Workforce Planning Strategy • Workforce planning fully aligned with financial and business planning • Service workforce plans in place • Recruitment practices are based on sound training • PR&D process supports effective 	<ul style="list-style-type: none"> • Deliver overview of workforce planning focussing on established corporate actions • Build workforce planning into financial planning • Build workforce planning into business planning

Service Delivery Area	Risk Category *	Risk Description	Risk Severity	Risk Owner	Controls	Mitigation
					staff development	<ul style="list-style-type: none"> • Ensure recruitment training for new managers • Monitor through performance management staff turnover ratio • Continue to embed PR&D process.
PI&E – CH&I Directorate	Capacity/Capability	Risk of poor employee engagement levels	Serious Impact / Very Low Likelihood	PI&E	<ul style="list-style-type: none"> • Further embed principle of “golden thread” • Staff Engagement in developing Service/Directorate Plans • Staff Engagement Events, Opinion Surveys • Implement actions identified from feedback • Senior manager involvement with Aspiring Leaders Programme • Improved Employee Benefits/Salary Sacrifices • PR&D • Communication Business Advisers aligned to Service • E mag incorporating feedback mechanisms • Director’s Blog • 1-2-1 • The Zone • Onelan screen used for performance reporting and corporate message sharing • Smarter Working • ICT Developments inc. Mobile Working • Improved Work/Life Balance 	<ul style="list-style-type: none"> • Reward system • Transformation engagement system re ‘good ideas’ taken forward • Training needs identified from PR&D aligned with provision and monitored for delivery • Monitor and report staff engagement levels through opinion surveying against improvement target. • Ensure PR&D objectives reviewed and implemented in line with Directorate Priorities • Workforce Planning Events/ mini conferences in place Further development in use of Onelan screen

Service Delivery Area	Risk Category *	Risk Description	Risk Severity	Risk Owner	Controls	Mitigation
					<ul style="list-style-type: none"> incorporating cultural shift • Performance Management Framework • Star Awards • APSE Nominations etc • Directors Blog/e-magazine – recognition of achievements and successes • Ideas Hub • Director/ HofS engagement with LSA process • Managers P&RD – core objectives • PMF – links to Shaping Aberdeen and Smarter Aberdeen 	
PI&E – CH&I Directorate	Delivery	Risk of major IT business systems failure Consileum, Confirm, Tranman	Serious Impact / Low Likelihood	PI&E	<ul style="list-style-type: none"> • High level Business Continuity Risk Assessment in place • Tested Business Continuity Risk Assessment in place for C,H &I specific systems • Best practice security controls • Regular business systems review • Robust Disaster Recovery arrangements (including testing) • Robust customer-led governance structures • IT staff trained in all essential skills areas 	<ul style="list-style-type: none"> • Ensure application reviews and resilience testing in place • Rationalise applications and upgrade ageing systems • Review of infrastructure between buildings
PI&E – CH&I Directorate	Delivery	Risk of not effectively communicating and engaging with Customers	Serious Impact / Low Likelihood	PI&E	<ul style="list-style-type: none"> • Communication and liaison with key stakeholder groups in place • Stakeholder involvement in strategy groups • Surveying results reported to 	<ul style="list-style-type: none"> • Training of staff in managing customer expectations • Customer experience improvements (Bridging Gap) • Improved awareness and

Service Delivery Area	Risk Category *	Risk Description	Risk Severity	Risk Owner	Controls	Mitigation
					Committee <ul style="list-style-type: none"> Wider customer surveying in place Corporate systems governing complaints handling Complaint reporting to SMT ensuring lessons learnt shared across directorate 	understanding of customer <ul style="list-style-type: none"> Improving customer service work plan Customer Services Framework Governance Review
PI&E – CH&I Directorate	Capacity / Capability	Risk of poor financial management and financial decision making	Very Serious Impact / Low Likelihood	PI&E	<ul style="list-style-type: none"> Key financial procedures adhered to Corporate round table process Internal and external assurance Assurance Framework 	<ul style="list-style-type: none"> Governance review underway
PI&E – CH&I Directorate	Governance/Delivery	Risk that Capital Programme is not managed effectively	Very Serious Impact / Low Likelihood	PI&E	<ul style="list-style-type: none"> Line management 1-2-1 reporting Strategic Asset and Capital Board Project Management Office processes adopted Projects allocated only to officers with appropriate skills Adequate lead in time to support accurate forecasting Effective negotiating and influencing skills in place to ensure capital planning process adhered to. Enforced financial procedures compliance Risk based internal audit plan 	<ul style="list-style-type: none"> Embed effective project management skills across the organisation. Embed Director / CE 1-2-1 process to cover all key capital projects. Embed adequate lead-in time frame to support robust forecasting Governance Review Internal Audit Plan Project close and review procedure to be developed and embedded
PI&E – CH&I Directorate	Service Delivery	Risk that management failures / slippage in the delivery of capital projects / failure to secure and or maintain funding from external	Very Serious Impact / Low Likelihood	PI&E	<ul style="list-style-type: none"> Alignment of risk at project and directorate levels Effective project management Post project reviews Effective risk management training 	<ul style="list-style-type: none"> Complete risk management training programme Ensure projects allocated to managers with appropriate skills Embed open communication channels

Service Delivery Area	Risk Category *	Risk Description	Risk Severity	Risk Owner	Controls	Mitigation
		sources impacts negatively on the Council's financial stewardship.			<p>for key managers in relation to Capital Programme</p> <ul style="list-style-type: none"> Open communication channels and effective reporting Effective communication channels maintained with developers to minimise disruption Source alternative funding for key infrastructure projects Regular meetings of SIP & Capital Review Group Regular reporting to Director 	between project and corporate tiers
PI&E	Financial	Private sector competition in trade collections	Serious Impact / Low Likelihood	Waste and Recycling	<ul style="list-style-type: none"> Fully implement 'Collective' Waste Management system to establish effective customer management system; Undertake review of trade waste services to ensure value for money is obtained Establish action plan based on review 	
PI&E	Financial	Commodities market fluctuations	Serious Impact / Low Likelihood	Waste and Recycling	<ul style="list-style-type: none"> Ensure communication of financial implication for Council through budget development process each year Maintain close control of market impacts through best value/market testing activities through the Waste Management Services Contract Provide accurate monthly outturns to ensure corporate awareness of market fluctuations. 	
PI&E	Finance Service delivery	Brexit – end of Transfrontier shipment of waste to EU member states	Serious Impact / Low Likelihood	Waste and Recycling	<ul style="list-style-type: none"> Monitor progress and, where able, influence policy development to reflect Aberdeen's needs Ensure organisation is briefed on 	

Service Delivery Area	Risk Category *	Risk Description	Risk Severity	Risk Owner	Controls	Mitigation
					potential changes as they become apparent and mitigation plans developed accordingly	
PI&E	Employee / Legal and Regulatory / Reputation / Service Delivery	Loss of Operator's License	Serious Impact / Low Likelihood	Fleet Services	<ul style="list-style-type: none"> • Auditing and Monitoring of maintenance standards • High MOT pass rate • Vehicle and driver compliance management systems' 	<ul style="list-style-type: none"> • Implement consistent performance management. • Improved awareness and understanding of compliance • Improved monitoring • Performance measurement
PI&E	Customer, Legal and Regulatory, Property, Financial, Reputational	Risk of failure of Sea Defences leading to: <ul style="list-style-type: none"> • Serious loss of infrastructure • Potential flooding • Loss of life 	Very Serious Impact / Low Likelihood	Roads Services	<ul style="list-style-type: none"> • Monitoring of coastal defences. • Maintenance to sea defence structures 	<ul style="list-style-type: none"> • Continue to monitor and repair as budgets allow • Report to Committee for approval of long term strategy • Ongoing work being carried out to the existing sea wall and revetment
PI&E	Service Delivery Reputation Customer / Citizen	Partnership / Collaboration working reduces.	Low Impact / Low Likelihood	Envirnmtal Services	<ul style="list-style-type: none"> • Continue to seek new partnerships and promote success. 	<ul style="list-style-type: none"> • Seek partnership in all service projects, campaigns and programmes.

- Customer / Citizen; Employee; Legal and Regulatory; Property; Financial; Reputation

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COMMITTEE	Communities, Housing and Infrastructure
DATE	26 August 2017 – deferred from the meeting on 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

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
 - The National Cyber Security Centre - www.ncsc.gov.uk
 - Get Safe Online - 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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Local Police Plan 2017 - 20



community empowerment, inclusion and collaborative working

The Granite City

shared outcomes

prevention and accountability



Our commitment to the safety and wellbeing of the people and communities of

Aberdeen

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1. FOREWORD

As Divisional Commander for North East Division, it gives me pleasure to present the Aberdeen City Local Policing Plan for 2017- 20. This Plan details our key Policing Priorities for the next three years, which reflect our commitment to deliver excellent, local Policing, ensuring the City is a safe place to live, work and visit. It sets out the main Objectives for Policing and tackling crime and explains the action we will take to achieve these.

The Local Policing Plan draws information from a wide range of sources so it is truly reflective of the issues that are most important to our communities. We are acutely aware that collaborative partnership working is a crucial factor in the delivery of excellent, local Policing in the North East and will continue to enrich these valued relationships as we move forward.

The Local Policing Plan takes full cognisance of the ongoing work within Community Planning Partnerships around the delivery of Local Outcome Improvement Plans and Locality Plans. Throughout the Local Policing Plan reference is made to partnership working much of which is governed through multi-agency structures to which the Police are but one partner.

The Local Policing Plan and the Objectives contained within can only be delivered through collaborative working with partners and the continued support of communities themselves.

We are committed to collaboratively implementing and developing the Priority Families Service across the City to better co-ordinate our collective intervention and support to improve whole family life outcomes.

Chief Superintendent Campbell Thomson

Divisional Commander, North East Division

2. INTRODUCTION

This Plan sets out the Local Policing Priorities and Objectives for the Local Authority Area of Aberdeen City for 2017-20, which is a statutory requirement of the Police and Fire Reform (Scotland) Act 2012. The Plan is produced as part of a planning process which takes account of the Scottish Government's overarching vision for public services, the Police Scotland Police Plan 2017-20, and the Policing 2026 strategic programme of work being driven by the Scottish Police Authority and Police Scotland. It details the crime Priorities which are most significant within Aberdeen City and the manner in which Policing will contribute to reducing the threat, risk and harm caused by the Priorities.

In support of this Local Policing Plan, there are thirteen Community Policing Plans, one for each of the Community Policing Teams in Aberdeen which detail more localised activities.

3. HOW WE IDENTIFIED OUR PRIORITIES

The Local Policing Plan for Aberdeen City is based on ongoing consultation with Community Councils, elected officials and communities to ensure we have an understanding of the issues affecting the communities we serve. We also utilised evidence based analysis resulting from a wide range of internal and external research, and several key Strategies including:

- Police Scotland Strategic Assessment 2017-20 for North East Division which details threats that impact on Policing at both Divisional and Local Authority level. The Strategic Assessment provides an accurate reflection of emerging issues and themes, including harm, and has been used as a decision making tool to inform Policing activities;
- Results from the public consultation 'Your View Counts' survey;
- Community Planning Aberdeen's Local Outcome Improvement Plan 2016-26 which sets out the priority local outcomes it proposes to improve;
- Police Scotland Annual Police Plan 2016-17;
- Policing 2026;
- Aberdeen City Alcohol & Drugs Partnership (ADP) Alcohol Strategy 2009-19;
- Aberdeen City Alcohol & Drugs Partnership (ADP) Drug Strategy 2011-21.

All of these sources have provided critical information in identifying what is important to the diverse communities within Aberdeen and as such we have structured our resources to meet these demands.

Policing 2026 is a collaborative and strategic programme of work being driven by the Scottish Police Authority and Police Scotland that aims to transform the Police Service incrementally over the next 10 years. Our focus will be on improving the effect of our Policing services and working more intelligently with partners and the public to deliver better outcomes for individuals and communities in Aberdeen.

4. PRIORITIES, INTENTION AND OBJECTIVES

Priority - Antisocial Behaviour, Violence and Disorder

Antisocial Behaviour, Violence and Disorder encompasses a wide range of crimes and offences from low level nuisance behaviour, minor disorder to more serious crimes of Assault and Robbery. Antisocial Behaviour has a detrimental impact on the quality of life of our communities and includes offences such as Street Drinking, Urinating in Public, Youth Annoyance, and Vandalism.

Incidents of Domestic Abuse are also included within this Priority.

The excessive consumption of alcohol is a key contributor to Antisocial Behaviour, Violence and Disorder.

Across the City, there has been a continual downward trend in overall Violence.

Encouragingly, Antisocial Behaviour and Disorder are at their lowest level in 5 years. The number of reported Domestic incidents in Aberdeen has also decreased, although this will be monitored closely.

The number of Robberies remain relatively static with no visible trend or correlation between the victim, location or perpetrator.

We will work alongside our Criminal Justice partners to ensure that perpetrators' criminal activities are restricted by means of Antisocial Behaviour legislation, Curfews, Bail Conditions and other interventions and preventative strategies. We are committed to preventing the harm caused by Antisocial Behaviour, Violence and Disorder by strengthening our collaborative working within the Aberdeen Community Safety Partnership through the Community Safety Partnership Hub.

As a statutory Community Justice partner, we will work collaboratively with partners and through the Community Justice Outcome Improvement Plan; contribute to the effective management of individuals involved in the Justice System in the community. We will make appropriate referrals to enable interventions to reduce the likelihood of further offending in an effort to improve outcomes for individuals, their families and the community as a whole.

The ADP Alcohol Strategy will enable us to better understand the causes of excessive alcohol consumption and collectively promote and encourage responsible drinking. This will allow us to co-ordinate a sustainable preventative approach with partners to alcohol related disorder.

Our Licensing Unit will work with both on and off sales premises to promote responsible drinking.

We will work together with our partners in Social Work and Education to prevent, deter and detect Underage Drinking and Youth Disorder across the City, and support the direction of young people towards diversionary activities.

Our established and widely recognised Operation Oak Strategy which focuses on the night time economy within the City Centre has been supplemented by the Divisional wide implementation of Operation Pine. This is a multi-agency approach to reduce Violent Crime and related behaviour using preventative proactive Policing measures, interventions and intelligence-led initiatives throughout the City. This approach will target instances of Violence in both public and private space.

Aberdeen has achieved the prestigious Purple Flag status for four consecutive years. Purple Flag assessors have praised Aberdeen as a leading city in partnership working, where, via the Weekend Planning Partnership Group, all members have a vested interest in improving safety in the City Centre of Aberdeen.

The established multi-agency Domestic Abuse processes across the City will continually be reviewed to ensure we collectively support victims and pursue offenders.

Intention

With partners, better understand the causes to prevent and reduce instances of Antisocial Behaviour, Violence and Disorder to enhance community safety across Aberdeen.

Objectives

- Collaboratively develop prevention based approaches and place greater emphasis on the referral process to reduce re-offending;
- Support victims of Violent Crime by working with partners to improve service provision and repeat victimisation;
- Work with partners to share information, support Education, Prevention, Diversionary and Enforcement measures linked to harmful alcohol consumption.

Priority - Acquisitive Crime

Acquisitive Crime includes all forms of Housebreaking, Vehicle Crime, Shoplifting, Fraud and general Theft. When consulted, the communities within the City identified Housebreaking as a key Priority.

Although Acquisitive Crime in Aberdeen has gradually decreased, with Housebreaking and Vehicle Crime at a 5 year low, we continue to be challenged by young recidivist offenders, often breaking into domestic properties and stealing vehicles. Analysis demonstrates that the recidivist offender profile is linked to social deprivation, educational attainment, substance misuse and the associated chaotic lifestyle.

We have launched Operation Magpie to combat the threat posed by Acquisitive Crime in the City. This Divisional wide Strategy will involve the promotion of our Crime Prevention message, coordination of intelligence gathering, targeting of offenders and locations, and providing a visible Police presence in affected locations.

We will work alongside our Criminal Justice partners to ensure that perpetrators' criminal

activities are restricted by means of Antisocial Behaviour legislation, Curfews, Bail Conditions and other interventions and preventative strategies. Through the Community Safety Partnership Hub and in line with the Community Justice Outcome Improvement Plan, we will make appropriate referrals to our partners to enable interventions to reduce the likelihood of further offending and improve outcomes for all affected.

Through collaboration with the business community, we aim to gain a better understanding of how stolen property is disposed of through second hand dealers and online websites.

We will proactively heighten public awareness to reduce the risk of our communities becoming victims of Acquisitive Crime, and use local Police Officers and other specialists to target repeat offenders.

Intention

Work with partners and communities to prevent all instances of Acquisitive Crime across Aberdeen City.

Objectives

- With partners, share information and support Education, Prevention, Diversionary and Enforcement activity linked to Acquisitive Crime;
- Collaboratively develop a Strategy which targets recidivist offenders to reduce re-offending linked to Acquisitive Crime;

- Enhance use of all media platforms to raise awareness of local and national preventative initiatives.

Priority - Road Safety and Road Crime

Road Safety and Road Crime focusses on reducing road casualties in collaboration with partners, influencing driver and road user behaviour, as well as deterring and detecting all types of criminality on the roads.

In Aberdeen, the number of people killed or seriously injured in road collisions remains relatively static and in line with the 5 years average. Likewise, those collisions involving children under 16 years remain relatively low.

Road Crime is generally on a downward trend across the City.

Through our consultation, communities across the City highlight speeding and inconsiderate driving as a Priority.

Operation CEDAR (Challenge, Educate, Detect and Reduce) Strategy is now embedded within Aberdeen as a partnership based approach to Road Safety.

IN addition, Operation Trinity is also an Aberdeen City initiative to tackle the antisocial use of motorcycles.

Along with key partners in the City we will continue to be a stakeholder in the newly formed North East Scotland Road Casualty Reduction Strategy Group which strives to deliver improved outcomes for Road Safety throughout Grampian.

We will continue to target road users who drive at excessive or inappropriate speeds, fail to wear seat belts, use mobile devices and drive whilst under the influence of alcohol or drugs.

We will ensure a visible Police presence on the roads throughout the City and use an intelligence based approach to proactively tackle those using the road network to commit crime.

We will continue to support our partners in Aberdeen City Council in the development of new road networks on the periphery of the City to maximise safety via road engineering.

Intention

With partners, enhance Road Safety across Aberdeen.

Objectives

- With Partners deliver a pan Grampian Road Safety Strategy which also highlights local City based issues;
- Promote Operation CEDAR (Challenge, Educate, Detect and Reduce);
- Enhance use of all media platforms to raise awareness and promote key road safety messages in support of local and national campaigns.

Priority - Protecting People at Risk of Harm

Protecting People at Risk of Harm aims to protect all persons, regardless of their age or social background, from physical, sexual or emotional abuse. This includes but is not limited to Child Protection, Adult Protection, Serious Sexual Crime, Offender Management, Domestic Abuse, Human Trafficking and Honour Based Violence.

The Division wide Public Protection Unit is now operating to support investigations in all of these areas, augmented as necessary by national specialists.

Reporting of sexual crimes is increasing both locally and nationally. Significant work has been undertaken to identify trends. These have been identified as; the reporting of more non-recent crimes; increased use of the internet via mobile devices; and enhanced public confidence to report.

As with other areas across the Division, Aberdeen has seen an increase in online offences including the taking, distribution and possession of indecent photographs, particularly between those aged 13 to 15 years. Social media has continued to play a significant part in such crimes where a number of online and digital platforms are used. This remains a challenging area of prevention.

The demands placed upon Policing linked to those who present as a concern in the community or those with mental health issues continues to increase.

We will maintain our collaborative approach around managing the risk posed to victims and the targeting of offenders.

Through the Chief Officer Group and Community Planning we will support the collaborative services which focus on the needs of victims through Education, Prevention and Early and Effective Intervention. The sharing of information will be facilitated through the Risk & Concern Hub.

School Based Officers and School Liaison Officers work with our partners to educate young people on the safe use of social media.

Intention

Protect people at risk of harm.

Objectives

- Through the Chief Officer Group and Community Planning deliver a framework to protect people at risk of harm;
- With partners, raise awareness and prevent of all forms of sexual crime and abuse, online sexual communication and exploitation.

Priority - Serious Organised Crime

Serious Organised Crime includes the possession, supply and distribution of controlled drugs. It is continually evolving and also encompasses the associated crimes of Human Trafficking, Prostitution, Firearms, Cybercrime and Financial Crime.

Such criminal activity has a considerable social and economic impact upon the City.

Despite the current economic challenges in the North East, Aberdeen remains a lucrative location for those who wish to exploit others and make money from Organised Crime.

A number of individuals involved in the supply of drugs in the City are connected to English based Organised Crime Groups. Several of these criminals target and recruit young and vulnerable members of our community. There has been an increase in drug supply and possession offences, as well as significant seizures of money and assets. This has been as a result of targeted proactive operational activity and intelligence led enforcement by local Community Policing Team Officers and Detectives as part of Operation Aspen.

The Scottish Government Serious Organised Crime Strategy emphasises the need for all members of the community, enforcement agencies, Local Authorities and businesses to work collaboratively to address the threat posed by Serious Organised Crime.

Within Aberdeen, the Multi-agency Serious Organised Crime Working Group is in place to provide a coordinated partnership approach to the National 4D Strategy of Disrupt, Deter, Detect and Divert Serious Organised Crime. As part of this, we will continue to develop our understanding of the means by which the most prevalent drugs are distributed within the City.

As part of Operation Aspen we will continue to disrupt the activities of criminal groups within the City through proactive enforcement to ensure that Aberdeen remains a hostile environment in which to operate.

Operation Begonia continues to promote a coordinated response by diverting on street sex workers towards support services. We will robustly target those Organised Groups who benefit financially from such activities and strive to work with partners to support victims.

With our partners in the Local Authority and NHS, we will support the diversion of young people from engaging in or using the assets from Serious Organised Crime. As part of the ADP Drug Strategy we will direct those who are drug dependent towards prevention, treatment, recovery and support services.

Intention

Through the Multi-agency Working Group, reduce the threat, risk and harm caused by Serious Organised Crime.

Objective

- With partners, deliver the Strategy to Disrupt, Deter, Detect and Divert in order to reduce the harm posed to the Aberdeen communities by Serious Organised Crime.

Priority - Counter Terrorism and Domestic Extremism

Counter Terrorism and Domestic Extremism relates to the threat posed by international terrorism and acts of domestic extremism.

Aberdeen is a worldwide renowned hub for the oil and gas industry with several multi-national companies located within the city. It also has an international airport which provides connections to Europe and the rest of the world. In addition, a large heliport services the oil industry. From a maritime perspective, Aberdeen Harbour serves the oil and fishing industries and provides passenger and commercial links to the Northern Isles. Aberdeen is widely recognised for the two Universities located within the City which

provides a home to a diverse international student population.

We will continue to contribute to the UK Government Contest Strategy through the Pan Grampian CONTEST Multi-agency Group which focuses on the potential threat posed by both international and domestic terrorism through a partnership based Action Plan where each organisation supports specific elements of the 4P's:

- Protect - strengthen our borders, infrastructure , buildings and public spaces from an attack;
- Prepare - where an attack cannot be stopped, reduce its impact by ensuring we can respond effectively;
- Pursue - disrupt or stop terrorist attacks;
- Prevent - stop people becoming terrorists or supporting terrorism.

Within Aberdeen, there are a number of Officers embedded within our Community Policing Teams, known as Local CONTEST Liaison Officers (LCLOs), who have additional training and skills to deliver key elements of the CONTEST Strategy. Where appropriate, LCLOs are supported by national specialist resources.

The Civil Contingencies Act 2004 defines an 'emergency' as an event or situation that threatens serious damage to human welfare, the environment or the security of the UK.

As a Category 1 responder, we will maintain our commitment to the City Emergency, Event and Resilience planning Partnership and will continue to work with local and regional resilience partners to produce a coordinated response to emergency incidents.

We have established and well-practised emergency response procedures in relation to major incidents, emergencies, and operationally challenging incidents in the North East of Scotland and we will ensure a high state of preparedness to respond to these by ensuring our multi-agency response plans are fit for purpose and subject to continuous cyclical review and thorough testing and exercising.

Intention

Support the delivery of the CONTEST Strategy to reduce the threat posed by terrorism and domestic extremism.

Objective

- With partners, deliver the CONTEST Strategy to Prevent, Protect, Prepare and Pursue in order to reduce the threat posed to the Aberdeen Communities by terrorism and domestic extremism.

5. LOCAL POLICING ARRANGEMENTS

The Divisional Commander is supported by three Superintendents who have Operational,

Partnerships and Support functions.

Aberdeen has two Command Areas for the north and south of the City. Each have their own dedicated Local Area Commander, the Chief Inspector, who is responsible for day to day Policing.

The local Criminal Investigation Department work alongside the national Specialist Crime Division to deal with the most serious and complex crime. This is led locally by a Detective Superintendent.

Local Policing is further supported by the following Specialist Units:

- Specialist Crime Division;
- Custody Division;
- Operational Support Division - Supports Local Policing with Armed Policing, Specialist Operations, Roads Policing;
- Licensing and Violence Reduction Unit;
- Emergency, Event and Resilience Planning;
- Criminal Justice Division;

- Border Policing;
- Contact, Command and Control Division;
- Corporate Communications.

In addition, the Special Constabulary play a vital part of Policing in Aberdeen City.

Our aim is to deliver Policing that is visible, accessible and responsive to the needs of the people across the City. Listening and responding to the changing needs of our communities is key, and the thirteen local Community Policing Teams are empowered and encouraged to work with elected officials and community members to resolve local challenges.

6. PERFORMANCE AND ACCOUNTABILITY

To support this Plan, Police Scotland have a National Performance Framework. This allows the Organisation to measure progress, monitor activity, identify areas where resources should be deployed and demonstrate how we are meeting our Intentions and Objectives.

We are committed to publishing our performance information and reporting same through the Aberdeen City Council Scrutiny Board.

In addition to the Local Policing Plan for Aberdeen, each Community Policing Team will have a Community Policing Plan.

7. LOCAL SCRUTINY AND ENGAGEMENT

Aberdeen City Council have determined that the local Scrutiny Board will be the means by which Police Scotland report performance.

The Divisional Commander, or their deputy, will attend and provide an update on progress against this Plan, overall performance, and any other matters deemed relevant to the delivery of Policing in Aberdeen.

The Local Area Commanders and the Local Area Inspectors, or their deputies, will engage with elected members, communities and other key stakeholders.

8. EQUALITIES

All of our work is underpinned by our commitment to equality and diversity, in our dealing with the public we serve, as well as our own staff. This commitment is strengthened by our values of Integrity, Fairness, Respect and Human Rights.

We recognise that effective and fair Policing is about reflecting the needs and expectations of individuals and local communities. Survey results show that different communities have differing expectations and contrasting experiences of the service provided by the Police. Our aim is to ensure that our service to all is fair and consistent, keeping those who are most vulnerable safe and enhancing their quality of life.

9. LOCAL CONTACT DETAILS

Police Scotland

North East Division Headquarters

Queen Street

ABERDEEN

AB10 1ZA

For more detailed information on how to contact your Local Policing Team please refer to the Force website at www.scotland.police.uk.

We will continue to keep in touch with you to keep you updated on the ongoing work being done to tackle the issues that are affecting life for you and your community:

- Dial 999 for an emergency that requires urgent Police attention;
- For non-emergency contact, call 101, the single non-emergency number;
- If you have information about crime in your area and wish to provide it anonymously, call CRIMESTOPPERS on 0800 555 111;
- Service users who are deaf or have a hearing impairment can contact Police Scotland via TextRelay on 18001 101 for non-emergency, or 18000 in an emergency.



POLICE
SCOTLAND
Keeping people safe

Communities, Housing and Infrastructure Committee

**North East Division
Aberdeen City**

April 2016 - March 2017



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Introduction

I present the latest Communities, Housing and Infrastructure Committee Report on behalf of Police Scotland, North East Division. This report provides a detailed account of Police Performance in Aberdeen City in support of agreed priorities, both local and national for April 2016 - March 2017.

I can report that during the past 12 months the total figure for recorded crime and offences in the City has decreased by **17.1% and 7.2%** compared to the Five Year Average and 2015-16 figures, respectively, and detection rates have remained strong.

At this time, the three year Local Policing Plan for 2017-2020 is presented to the Committee for approval. It is proposed that progress against this plan will be reported back regularly through these Committee reports. This plan is aligned to the Local Outcome Improvement Plan and Locality Plans.

We have previously submitted a series of Thematic Reports which reported specifically on areas which were identified by Committee members and were directly relevant to the local communities of Aberdeen. These were well received by the previous Committee and I would welcome the opportunity to provide similar reports in the future regarding areas in which the Committee would seek further more detailed information.

This Performance Report reflects the very positive ongoing work within the Division and I would commend the work of Chief Inspectors Martin Mackay and Kevin Wallace and their teams here in Aberdeen. There is no doubt that our positive performance would not be possible without the excellent support from partners and communities themselves.

Regards

Campbell Thomson
Chief Superintendent
North East Division
Police Scotland



Staffing

	Authorised Establishment	March 2017	Difference
Police Officers ¹	1115	1139.82 (FTE)	+24.82
	March 2016	March 2017	Difference
Police Staff ¹	125.68 (FTE)	118.15 (FTE)	-7.53

¹ North East Division (Aberdeenshire, Moray and Aberdeen City) Full Time Equivalent (FTE)

The authorised establishment figure for North East Division has been challenging to reach for a variety of reasons which have been well rehearsed previously. Significant work since 2015/16 has now seen us finally reach our full establishment. Overall our performance has remained strong despite the challenges faced.

Since December 2016, there has been an unprecedented level of Police Officer recruitment in North East Division with **80** Officers to Aberdeen City.

This level of recruitment will continue in the short term and will place the Division in a stronger position in relation to maintaining Police Officer numbers.

The latest recruits to North East Division have, in the main, come from within our local communities and bring with them a breadth of experience, knowledge and skills to enrich and enhance our already dedicated and diverse workforce.



Complaints About the Police

Indicator	5 Year Average	Apr 2016 - Mar 2017	Apr 2015 - Mar 2016	Difference	% Change 2017 v 2016
Overall Satisfaction of How Police Dealt With Your incident ²	N/A	85.2%	79.3%		+5.9%
Complaints Received About The Police	N/A	283	252	+31	+12.3%
Number of Complaints Per 10,000 Police Incidents	N/A	34.6	32.5	+2.1	+6.5%
On Duty Allegations Raised	N/A	351	281	+70	+24.9%
Off Duty Allegations Raised	N/A	2	2	0	0.0%
Quality of Service Allegations	N/A	129	124	+5	+4.0%
Total Allegations	N/A	482	407	+75	+18.4%

² North East Division (Aberdeenshire, Moray, and Aberdeen City)

The satisfaction of members of the public who have interacted with the Police in the North East remains very high. The results of our survey for the review period reveal public satisfaction for the Division as a whole has risen by almost **6%** to over **85%**.

Between 1 April 2016 and 31 March 2017, Aberdeen City received **283** complaints. This is an increase of **31** complaints (**12.3%**), from the same period the previous year.

In 2016/17, over **81,000** incidents in Aberdeen City were dealt with by Police Officers and Staff during which time **283** complaints were received. This equates to **23** new complaints received each month or **34.6** complaints per 10,000 Police Incidents.

It continues to be the case that around **50%** of all complaints are resolved at the earliest opportunity through explanation and clarification.

A complaint can contain more than one allegation and in this regard, the Force average for 2016/17 is **1.5** allegations per complaint. During this same period, Aberdeen City received **1.7** allegations per complaint.

The total number of allegations (2016/17) recorded in Aberdeen City was **482**, with **351** relating to On Duty Allegations, and **2** relating to Off Duty behaviour. In terms of Quality of Service, these totalled **129** of all Allegations and relate to service delivery and the adoption of policy and procedure.

We actively monitor complaints to establish patterns of behaviour and identify opportunities to learn from the experiences of other.

We frequently receive letters of thanks from the public who appreciate the efforts of our Officers across the Division which is reassuring and reflects the high public satisfaction levels.



Antisocial Behaviour, Violence and Disorder

Indicator	5 Year Average	Apr 2016 - Mar 2017	Apr 2015 - Mar 2016	Difference	% Change 2017 v 5 Year Av
Group 1 Crimes - Recorded ³		401	345		
Group 1 Crimes - Detection Rate		79.1	78.8		
Serious Assault - Recorded ⁴		223	169		
Serious Assault - Detection Rate		86.1%	82.2%		
Common Assault - Recorded	3,803.4	3,189	3,248	-614.4	-16.2%
Common Assault - Detection Rate	70.7%	71.5%	76.5%		+0.8%
Robbery - Recorded	102.8	114	97	+11.2	+10.9%
Robbery - Detection Rate	67.7%	73.7%	76.3%		+6.0%
Vandalism - Recorded	2,655.8	2,083	2,396	-572.8	-21.6%
Vandalism - Detection Rate	29.0%	25.8%	24.7%		-3.2%
Fire Raising - Recorded	186.8	122	161	-64.8	-34.7%
Public Reports of Street Drinking	191.4	88	92	-103.4	-54.0%
Drunkenness and Disorderly Conduct	526.4	227	238	-299.4	-56.9%
Racially Aggravated Harassment / Conduct	173.6	91	87	-82.6	-47.6%
Racially Aggravated Harassment / Conduct - Detection Rate	88.1%	86.8%	92.0%		-1.3%

³ Crimes of Violence include Murder, Attempted Murder, Culpable Homicide, Cruelty, Neglect and Un-natural Treatment of Children and Adults, Abduction, Robbery, Assault with intent to Rob, Serious Assault, and Threats and extortion.

⁴ April 2016 - implementation of broader definition of what constitutes a Serious Assault.

⁵ Disorder includes Public Nuisance, Disturbance, Noise, Neighbour Dispute and Nuisance Phone Call incidents.

The Division has committed to tackling Antisocial Behaviour, Violence and Disorder and included this priority in the Local Policing Plans and each of the Community Policing Plans across Aberdeen.

The overall level of Violent Crime during 2016/17 has remained static (increase of **0.1%**) in comparison to last year and has dropped significantly when compared to the Five Year Average (**-12.9%**). Antisocial Behaviour has reduced due to significant, very positive partnership working.



Violence

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

The crime of Serious Assault has recently undergone a national redefinition in the way in which it is recorded and has resulted in an increase in the number of Serious Assaults (**54** additional crimes) reported during the last year. When compared nationally this recent change has been experienced elsewhere across Scotland and is indicative of the wider categorisation of injuries within the definition of Serious Assault. It is reassuring to note that the detection rate has improved with a **3.9%** increase to **86.1%** which is significant for any urban environment.

The defining line between what is classified a Serious Assault and that regarded as Common Assault is very fine and a number of factors can combine to determine an extent of an injury or the level of medical treatment required, including previous medical history and other factors. It is somewhat reassuring to note that the number of Common Assaults has decreased by **16.2%** over the Five Year Average and continues in a general downward trend with the detection rate also increasing slightly by **0.8%** over the same period.

A major new operation committed to reducing instances of Violent Crime, Disorder and Antisocial Behaviour was launched in May 2016. The aim of Operation Pine is to deliver the Division's Violence Prevention Strategy and ensure Officers are in the right place, doing the right thing at the right time. Using newly developed analytical software to specifically profile and highlight priority offenders, Officers now have the most up to date information on the violence profile across the North East. Through the adoption of the overarching Violence Prevention Strategy, we maintain a strong governance process to compliment robust investigation.

During February 2017, 72 people were arrested and nearly 100 warrants executed as Community Policing Teams embarked upon a high profile crackdown on Violent Crime across Aberdeen. During a two week period they targeted offenders and focused on outstanding apprehension warrants. Those arrested were apprehended on warrant for outstanding crimes, failure to appear at court, non-payment of fines and failure to comply with court orders. The operation was supported by partners and received positive widespread media coverage.

During the last year we have seen an increase in Robberies (**17** additional crimes) with analysis revealing significant links between the drug trade and drug users and a large proportion are where the Robberies are committed by persons known to the victim. This is reflected in the high detection rates which sit at **73.7%**. These crimes are recognised as having a significant impact upon the communities and Robberies are by default investigated by a Detective Officer and subject to full and thorough investigation in order to protect victims and stem further occurrences.

Antisocial Behaviour

The Community Safety Partnerships Hub specifically supports this monitoring with review of the locations, persons involved and the nature of the behaviour. This analysis has allowed us to identify patterns, repeat victims and offenders and trends which can be addressed. The focus



which it has received over the most recent years has resulted in a consistent pattern, seeing a reduction in the incidents reported across the City. This is evidenced in the Five Year Average figures showing reductions of **34.7%** for Fire-raising, **21.6%** for Vandalism (including Malicious Mischief), **56.9%** for Drunkenness and Disorderly Conduct and **47.6%** for Racially Aggravated Conduct.

A number of factors allow us to work in a focused manner with partners across the City to anticipate the problems, their location and apply preventative measures to address them. The antisocial use of motorcycles across our communities has been tackled through Operation Trinity with a dedicated team of Officers working with partners and communities to challenge this inappropriate behaviour, resulting in another reduction in this activity this year. Now in its 8th year, Operation Trinity was instigated within Aberdeen in response to increased reports of youth disorder and antisocial behaviour associated to the inappropriate and illegal use of motor cycles. Plain clothed and high visibility patrols were undertaken by local Officers, supported by Officers from across the Division. This approach has addressed emerging activity between youths from across the City, and in particular in the Northfield, Mastrick and Sheddocksley areas. In addition to quickly progressing information regarding antisocial behaviour before it escalated, Officers also seized a large number of motor cycles and reported a high volume of offenders to the Crown Office and Procurator Fiscal Service for a wide variety of offences. Portable Wi-Fi cameras were also deployed in various 'hotspot' areas. Those involved were subject to proactive visits and Officers, along with multi-agency partners, supported diversionary activities. This featured prominently in the local media and encouraged communities to report any issues of concern. It provided significant community reassurance and is a feature of our policing strategy this year also.

In Torry, Operation Smallwood operated with significant involvement from Third Sector partners, creating diversionary opportunities for young people engaging, participating and being diverted away from Antisocial Behaviour. The operation saw **19.7%** reduction in reported incidents over the 18 week period. The learning from these operations is constantly reassessed to ensure that the operations remain focused and relevant and that similar problems in other areas can benefit from the experience gleaned across the wider city.

Crimes against property particularly Vandalism and Malicious Mischief have seen a further drop over the last year with a recorded decrease of **13.1%** or **313** incidents over that recorded in 2015-16. It is encouraging to note that the detection rate has increased across this crime type with a **1.1%** increase to **25.8%**. Fire-raising has also decreased with **14** fewer fires (**-28.0%**) in comparison to last year.

The Weekend Policing Partnership, with over **70** collaborating partner agencies, strives to maintain the City and in particular the City Centre as a safe and secure environment for all who live, work and socialise in it, with its aim to retain its "Purple Flag" status. 2016/17 has seen determined efforts to educate the Public, reinforce responsible drinking and link closely with licensees to reduce the Antisocial Behaviour within our communities. During 2016/17, **2,910** licensed premises checks were carried out by Officers in a targeted and proactive manner towards curtailing disorder.

In January 2017, the Priority Families Service, which is a family intervention model, commenced with the intention of impacting upon **32** families at any one time. The service will be delivered on an outreach basis by persistent and assertive Key Workers who will work with the families. This work will be provided by Action for Children and will be outcome focused with a robust performance monitoring system linked to measurement of cost avoidance for



community planning partners. Four Officers working from the Community Safety Hub will deploy in conjunction with Action For Children building relationships and supporting the work and referrals with a view to reducing the demand placed on the range of services, including the Police. This will see the Officers focusing on the demands created by the families and will take responsibility for the any Crimes, Missing Person reports, STORM calls, Case Conferences, etc. This should see an immediate impact on local Community Policing Team demand and over time, the intervention should deliver a longer term reduction in demand.



Acquisitive Crime

Indicator	5 Year Average	Apr 2016 - Mar 2017	Apr 2015 - Mar 2016	Difference	% Change 2017 v 5 Year Av
Crimes of Dishonesty - Recorded	8,472.2	7,415	7449	-1057.2	-12.5%
Crimes of Dishonesty - Detection Rate	38.0%	42.3%	44.3%		+4.3%
Housebreakings - Recorded	1,034.8	1,056	850	+21.2	+2.0%
Motor Vehicle Crime - Recorded ⁶	1,411.6	977	1040	-434.6	-30.8
Motor Vehicle Crime - Detection Rate	21.1%	24.8%	23.6%		+3.7%
Theft of Motor Vehicle - Recorded	414.6	337	381	-77.6	-18.7
Common Theft - Recorded	2,414.0	1,754	1,793	-660	-27.3
Common Theft - Detection Rate	24.6%	27.5%	31.6%		2.9%
Theft by Shoplifting	1910	2232	2341	+322	+16.9%

⁶ Theft from secure motor vehicle; Theft from insecure motor vehicle; Theft of a motor vehicle; Attempted Theft of a Motor Vehicle.

During 2016/17, Acquisitive Crime continued to fall when compared to the previous year and is down **12.5%** as a whole against the Five Year Average. Also during the review period Motor Vehicle Crime has seen a fall of **30.8%** and **6.1%**, and Common Theft a fall of **27.2%** and **2.2%** when compared to the Five Year Average and 2015-16 respectively.

Theft by housebreaking (including attempts) - Detection Rates	Five Year Average	Apr 2016 - Mar 2017	Apr 2015 - Mar 2016	2016/17 v Five Year Av.
Overall	20.6%	24.5%	16.0%	+3.9%
Dwelling House	24.7%	23.3%	16.0%	-1.4%
Non-Dwelling (e.g. Sheds)	13.9%	25.3%	8.3%	+11.4%
Other Premises (e.g. Commercial)	27.9%	24.5%	41.0%	-3.4%

The definition of Housebreaking refers to a variety of buildings including sheds, garages, shops as well as dwelling houses.

This reporting period has seen the levels of this crime type remain consistent with the Five Year Average. The detection rate continues to increase and is **3.9%** above the Five Year Average and almost **10%** above the 2015-16 figure.

An intelligence led approach has been adopted and targeted enforcement activity taken against recidivist offenders. This targeted approach has resulted in a significant reduction (**34%**) in Housebreakings during the current year and when combined with rigorous investigation and review we are striving to reduce Housebreakings and increase detection rates.



During 2016/17, **337** vehicles were stolen across Aberdeen City down **11.5%** from last year and **18.7%** lower than the Five Year Average. The vast majority of these vehicles are subsequently recovered by Police and include motorcycles being stolen from sheds or garages. Each stolen vehicle in possession of these thieves poses a wider risk to the public and we have undertaken considerable work over the year to stress to the public the importance of securing their houses and vehicles to prevent them being victims of these crimes.

Operation Monarda is a Police Scotland initiative developed to tackle doorstep crime and inform the public of the risks of engaging with individuals who attend at their homes offering to carry out work. We actively support this initiative and raise awareness amongst those members of our community who are most vulnerable to this type of crime. In partnership with the Adult Protection Committees and Trading Standards, we have built on existing local arrangements to enhance the collaborative approach to tackling door step crime and Local Authorities have now committed to deploying staff from Building Services to survey work undertaken by so called bogus callers. Representatives from Banks and Financial Institutions sit on the Financial Harm Sub-Group of the Adult Protection Committees and their counter staff are encouraged to query the elderly or vulnerable if they attend to withdraw large sums of cash. This has resulted in a number of successful interventions which have prevented vulnerable people from being harmed financially.

During 2016/17, Theft by Shoplifting dropped across the City with a **4.7%** decrease in recorded crime of this type with a total of **2,232** incidents recorded across the City. This equates to less than **6** crimes per day with the majority (**72.5%**) of these crimes detected. The most popular items stolen remain clothing, cosmetics, foodstuffs and alcohol and there is nothing to indicate an organised crime element or influence to the crime. We continue to enjoy strong relationships with retailers and have focused upon reducing demand for stolen property through licensed premises checks, increased intelligence gathering and proactive targeting of offenders.

Partnership work, in conjunction with Aberdeen Inspired, Safer Aberdeen, Scottish Business Resilience Centre, Police Scotland Crime Reduction Officers and 'Retailers Against Crime' (to raise awareness of Retail Crime trends) continues to tackle this issue under the banner of Operation Oak and recent presentations regarding Shoplifting have been well received.

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

Further to this, two Officers on each of the five teams within the Aberdeen City Centre Community Policing Team have responsibility for specific areas and shops within the centre. This is supported by monthly meetings with the various retailers and associated security staff, with a view to sharing information to the wider Policing team and within the retail network.



Road Safety and Road Crime

Indicator	5 Year Average	Apr 2016 - Mar 2017	Apr 2015 - Mar 2016	Difference	% Change 2017 v 2016
People Killed/Seriously Injured	N/A	42	72	-30	-41.7%
Children Killed/Seriously Injured	N/A	6	9	-3	-33.3%
People Killed	N/A	2	6	-4	-66.6%
Children Killed ⁷	N/A	0	0	0	0.0%
Road Safety Education Inputs	N/A	18	9	+9	+100%
Advice/Education Given to Motorists ⁸	N/A	24,509			
Parking Fixed Penalties Issued	N/A	319	269	+50	+18.6%
Indicator	5 Year Average	Apr 2016 - Mar 2017	Apr 2015 - Mar 2016	Difference	% Change 2017 v 5 Year Av
Mobile Phone Offences	756.6	381	721	-375.6	-49.6%
Speeding Offences	1,695.8	1,266	1,552	-429.8	-25.3%
Drink/ Drug Driving Offences	332.6	279	291	-53.6	-16.1%
Dangerous Driving	81.2	75	81	-6.2	-7.6%
Disqualified Driving	92.0	104	84	+12	+24.4%
Reported	9,046.6	6,857	8,087	-2,189.6	-24.2%

⁷ Child is under 16 years of age.

⁸ North East Division (figures area for Aberdeenshire, Moray, and Aberdeen City) figures by Road Policing Officers.

Road Safety and Road Crime remain a priority for North East Division and the people of Aberdeen City.

The need to positively impact on the manner and behaviour of all road users is therefore of paramount importance to prevent further tragedies from occurring on North East roads. Measuring 'success' or otherwise can best be summarised with the fact that, across Aberdeen City, the number of people killed and seriously injured on our roads, continues to significantly reduce.

2016/17 saw a **66.6%** reduction (**6 to 2**) in road deaths within Aberdeen City when compared to 2015/16. Again this year, none of these fatalities were children. In the same period a **41.7%** reduction (**72 to 42**) was seen in people seriously injured and by **33.3%** (**9 to 6**) in the case of children, while the number of adults slightly injured also reduced by **19.7%** (**122 to 98**). It must be borne in mind however that any fatality or serious injury is one too many given the tragic consequences.



Work continues to build on the progress made in this regard with a concerted effort to work closely with key partners to maximise our effectiveness. A commitment given by all relevant partners across Aberdeen, Aberdeenshire and Moray Local Authority Areas has seen the 'Pan Grampian' Road Safety Strategic Group re-established.

We are committed to this cohesive partnership approach to tackle Road Safety within Aberdeen City and across the North East. They have very recently finalised a revised Road Casualty Reduction Strategy across the North East of Scotland. This Strategic and Operational Partnership, which includes representatives from across the North East including Aberdeen City, will focus on the key causation factors and reducing injuries and deaths on our roads giving consideration to our particular network of urban roads in Aberdeen City and the North East. When this strategy is published in September 2017 it will be provided to the Committee.

Operation CEDAR (Challenge, Educate, Detect and Reduce) remains the Divisional strategy aimed at reducing the number of road casualties and collisions in Aberdeen City, Aberdeenshire and Moray areas by tackling poor driving standards and reinforcing to the public that road safety is very much a shared personal responsibility. High visibility focused and targeted patrolling is the basis of casualty reduction work. Priority route patrol matrices have been based on analysis and focus on causation factors and vulnerable groups, ensuring we have been in the right place at the right time to make a difference. Whilst the visible presence of a Police resource can have an impact on the behaviour of motorists, there is a need for direct interaction with the motoring public across all areas of the CEDAR strategy and in demonstrating this engagement, over the review period, Road Policing Unit Officers alone have stopped and checked **24,509** vehicles across the North East.

Analytical products used to identify where and when resources are tasked and inform Weekly Action Plans identified the following areas for focused activity: Vehicle Collisions; Speed; Drivers (25 and under); Drivers (26 and over); Motorcyclists; Pedestrians; Children; and Pedal Cyclists. Priority locations throughout the City have been identified from collision and casualty analytical research, and these are detailed within the Weekly Action plan for all Divisional and Road Policing Unit Officers (DRPU). These locations are rotated on a daily basis in support of a randomised scheduled enforcement method which is currently adopted.

In addition to this general picture, the main community concerns, also receive attention. This review period has seen Operation Trinity addressing the antisocial use of motorcycles. Also concerns about unsafe Taxis, has resulted in Officers working with Aberdeen City Council Taxi Enforcement Officers, sharing information and carrying out joint stops and checks on suspected offenders, where there have also been road safety initiatives at Aberdeen Schools. Here Police and school pupils stopped speeding motorists and the pupils discussed the dangers of speeding with drivers. These initiatives have been highly publicised and have been well received by the media, local elected members and the wider public and plans are in place to extend these work streams going forward.

The Division and Divisional Roads Policing Unit Inspector has increased the use of various social media platforms to promote road safety messages, in addition to providing more proactive releases to the TV, print and news agencies. In a first for Road Policing in Scotland, a live Facebook Chat event took place on a weekday evening hosted on the North East Police Division page. It had been widely publicised in advance and was intended to run between 1800-2000 hours. Due to the number of queries and interactions, it continued until about 2100 hours and also required a subsequent revisit, for an entire morning, to capture and respond to all the queries that had not been answered. The event was an overwhelming success and was



repeated to cover the school holiday period and the darker nights, changeable road/weather conditions. In summary, the chat 'reached' **34,886** people on Facebook, had **279** questions or comments and was 'liked' by **124** people. The vast majority of the comments were supportive.

The Policing of our roads has not however been restricted to traditional 'traffic offences', Officers have targeted offenders committing all types of criminality on our roads, working closely with specialist Departments, in particular CID and assisted them by providing tactical advice and trained staff for pre-planned pursuits to stop criminals believed to be transporting illegal drugs on our road network. This has resulted in a number of offenders being stopped and illegal drugs recovered.



Protecting People at Risk of Harm

Indicator	5 Year Average	Apr 2016 - Mar 2017	Apr 2015 - Mar 2016	Difference	% Change 2017 v 5 Year Av
Group 2 Crimes - Recorded ⁹	508.2	683	630	+174.8	+34.4%
Group 2 Crimes - Detection Rate	65.8%	65.9%	68.9%		+0.1%
Rape - Recorded	83.2	85	85	+1.8	+2.2%
Rape - Detection Rate	59.1%	63.5%	78.8%		+4.4%
Indicator	5 Year Average	Apr 2016 - Mar 2017	Apr 2015 - Mar 2016	Difference	% Change 2017 v 2016
Domestic Abuse Incidents Reported	N/A	2,512	2,552	-40	-1.6%
Domestic Abuse Crimes - Detection Rate	N/A	71.7%	78.2%		-6.5%

⁹ Group 2 Crimes of Indecency include Rape, Assault with intent to Rape, Indecent Assault, Sexual Assault, Prostitution related crime and others with an indecent element.

An **8.4%** rise in Group 2 Crime has been recorded when compared to the previous year and it is assessed this may relate to an increase in public confidence to report such matters together with the growing use of technology to facilitate offending, this reflects the national trend.

Detection rates in relation to Sexual Crime improved by **0.1%** when compared against the Five Year Average (**65.8%** to **65.9%**) and sits slightly below the previous year's figure. This figure should be noted against the aforementioned **8.4%** rise in reported crime, which indicates more detections have been achieved in 2016-17 to maintain this level of performance.

Rape detection rates improved by **4.4%** against the Five Year Average, however sits below the figure from the previous year. That said, this should be considered against the fact that, in 2016/17, there was a noticeable increase in the reporting of historical sexual crimes, which present a number of challenges in respect of evidence gathering. Crimes of this nature very often involve protracted investigations and we continue to work with our partners to provide a high level of support to victims which is absolutely paramount.

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

Also within the reporting period, a dedicated Police Initial Referral Discussion (IRD) Desk has been instigated to provide consistency in terms of decision making and increased accessibility for partner agencies. This process facilitates a significant increase in the level of detail shared across partners at the early stages of Child Protection enquiries, which ensures an efficient/effective process to consider protective measures and enquiry progression.



Partnerships have been strengthened within Aberdeen City with the Children's Charity Barnardo's recently embedding a Child Sexual Exploitation (CSE) Advisor within Queen Street Police Office, Aberdeen. The priority is to identify children at risk and work on a multi-agency basis for early intervention and ensure the safety of the child is paramount with perpetrators identified. The CSE Advisor also provides out awareness raising inputs to Divisional Officers and partners regarding CSE. This work is closely aligned to that of the Return Home Welfare Interviews which provide children and young persons the opportunity to speak freely about the circumstances as to why they went missing and raise their awareness of the risks associated with going missing.



Serious Organised Crime

Indicator	5 Year Average	Apr 2016 - Mar 2017	Apr 2015 - Mar 2016	Difference	% Change 2017 v 5 Year Av
Proceeds of Crime Act Seizures ¹⁰	£111,995	£291,365	£114,567	£179,370	+160.2%
Drug Possession Offences	1407.4	1508	1512	+100.6	+7.1%
Drug Supply Offences	259.8	183	241	-76.8	-29.6%
Indicator	5 Year Average	Apr 2016 - Mar 2017	Apr 2015 - Mar 2016	Difference	% Change 2016/17 v 2015/16
Educational Inputs	N/A	79	94	-15	-16.0%

¹⁰ A Division (Aberdeenshire, Moray & City) reported seizures (reported figures only, this may mean that the money might finally be returned to the defender, forfeit at court or seized and remitted to Crown office Procurator Fiscal Service.

These figures demonstrate that tackling the supply of drugs offences within the City remains a priority of North East Division. Whilst drug supply offences are down on the previous year, the total drug offences remain on a par with the Five Year Average showing an increase of **1.7%**, with Officers dealing with over **1600** drug offences in this reporting period.

This positive activity is further evidence though the number of drug search warrants executed during this period across the City. A total of **219** drug search warrants were executed between April 2016 and March 2017.

As recently as two weeks ago over £250,000 worth of heroin was seized within the City, this case remains sub judice. It is proposed a thematic report aligned to that submitted in October 2016 will be provided at the next Committee meeting. This will contain exact quantities and values over the Fiscal Year.

Heroin, Crack Cocaine, Cocaine and Cannabis remain the most prevalent drugs recovered within the City with multi-kilos of each drug recovered within this reporting period. In addition to this the targeting of financial assets remains a priority.

Proceeds of Crime Act legislation is consistently used to target the activities of mapped groups in accordance with the profile of organised crime in the north east and within Aberdeen City. There have been a significant number of cash seizures reported to Crown Office during this financial year. In addition, numerous money laundering operations have been designated targeting the drug supply chain.

In the 2016/17 year within Aberdeen City, under the Proceeds of Crime Act, **£291,365** has been seized, which is an increase of **160.2%** over the 2015/16 year, a difference of **£179,370**. In addition to this figure, assets with a value of **£2.1m** were identified for consideration for restraint by Crown Office during this period. This figure relates to all activity across Aberdeen City, Aberdeenshire and Moray. Individual figures are not available.

Serious Organised Crime Group (SOCG) mapping demonstrates that the profile of such groups operating in North East Division consistently remains that of English based drug dealing syndicates using locally based facilitators. This profile is replicated across all of Scotland major



cities and Police Scotland nationally continue to work closely with English Police forces and other law enforcement agencies in order to tackle this matter at the highest level.

In addition to drugs offences, this reporting period saw a number of offences relating to gas attacks on ATM's in shop premises across the North East of Scotland with one of these offences being carried out in Kingswells in August 2016. A highly organised crime group from Liverpool was identified as responsible and officers from North East Division contributed to the subsequent police investigation which resulted in the group being sentenced to over **90** years imprisonment.

Safer Communities have instigated a Positive Lifestyles initiative at HMP Grampian. The identification of suitable individuals is being linked to existing Divisional processes in an effort to break the cycle of organised crime involvement. Similar processes are also being deployed in respect of the Aberdeen City Council Priority Families work which provides support to families who meet a number of criteria including involvement in Serious and Organised Crime. Both have been coordinated through the Partnership Interventions Group.

Safer Communities supported by Divisional Single Point of Contact (SPOC) organised a 'Protecting Business from Serious Organised Crime' event which was hosted by the Aberdeen Business Gateway, and included speakers from the Divert and Deter Team, Scottish Business Resilience Centre, Trading Standards and Abertay University Ethical Hackers. Approximately **30** local business owners were provided with target hardening advice. Following the event, Business Gateway compiled feedback from the delegates which was very positive, with a number of businesses now being more aware of the indicators and how to protect their businesses from Serious Organised Crime.



Counter Terrorism and Domestic Extremism

National Security is of paramount importance and this period has seen continued terrorist activity in various areas across Europe and within the United Kingdom. The threat level has remained at Severe (an attack is highly likely) throughout the reporting period and much of the preventative messaging, reassurance patrols and education have become day business around contact with crowded places, faith groups and iconic locations.

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

Recent events have continued to shape our response to the threat, managed through the UK Government CONTEST Strategy. Aberdeen City has the support of locally based Counter Terrorism Security Advisors (CTSAs) who work with the Local CONTEST Liaison Officers (LCLO's) based in in all of the City Community Policing Teams. LCLO's will continue to deliver Prevent and CONTEST based inputs and briefings across our communities.

Working with colleagues in Borders Policing Command, LCLO's engage and support key personnel at the Harbour and Airport in the City to ensure they remain fully briefed on the Counter Terrorism picture, risks and prevention measures required at individual sites.

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

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

The Prevent agenda is a truly partnership process in the North East. The Prevent Group has seen the responsibility for the delivery of Prevent messaging taken on by multi-agency members, resulting in a far wider cascade of information than previously achieved. However, this has allowed Police Scotland to progress the delivery of products to others. Aberdeen City school based and liaison Officers have delivered Act Now and Hate Crime inputs to primary and secondary audiences and will be delivering further inputs to schools across the Local Authority area to further enhance the Prevent agenda in Aberdeen City.

This will remain an absolute priority moving forward.



Miscellaneous

Stop and Search

Indicator	Apr 2016 - Mar 2017	Apr 2016 - Mar 2017 (positive)
Consensual	34	4
Legislative	2,052	567
Number of Consensual Stop and Searches Refused	0	N/A
Number of Seizures ¹¹	39	N/A

¹¹ The 3 seizures recorded in Aberdeen City over this time are accurate but not related to and are separate from Stop and Search. A seizure is when an officer has seized alcohol (having requested its surrender under Section 61 Crime and Punishment (Scotland) Act 1997, or, having issued a Fixed Penalty Notice for Street Drinking where applicable), or has seized cigarettes from under 18s having requested their surrender using the associated police powers under the Tobacco and Primary Medical Services (Scotland) Act 2010.

Response Times

Indicator	Apr 2016 - Mar 2017	Apr 2015 - Mar 2016	Difference	% Change 2017 v 2016
Response Time	00:08:29	00:08:07	00:00:22	+4.5%
Call Handling	00:00:56	00:00:56	00:00:00	0.0%
Incident Dispatch	00:02:01	00:01:41	00:00:20	+19.8%
Resource Deployment	00:05:32	00:05:30	00:00:02	+0.6%

It is respectfully requested that in future the format of the figures / performance statistics submitted to the Scottish Police Authority on a quarterly basis be replicated for presentation to the Committee, rather than the current format.

Further information on Contact, Command and Control (C3) performance and reporting will be provided in person by a representative at the Committee meeting.

ABERDEEN CITY COUNCIL

COMMITTEE	Communities, Housing and Infrastructure
DATE	29 th August 2017
REPORT TITLE	Seaton Backies Two: demolition of wash houses
REPORT NUMBER	CHI/17/208
INTERIM DIRECTOR	Bernadette Marjoram
REPORT AUTHOR	Bill Watson

1. PURPOSE OF REPORT:-

The purpose of this report is to seek approval from Committee for officers to undertake a scheme of demolition of wash houses: the ownership of which is shared by the Council and a number of private owners.

2. RECOMMENDATION(S)

The Committee is recommended to instruct the Director of Communities Housing and Infrastructure to arrange for the demolition of individual wash houses (within these noted 'Backies'), where unanimous consent has been obtained from its owners.

3. BACKGROUND/MAIN ISSUES / OTHER HEADINGS AS APPROPRIATE

These works are required in preparation for the environmental improvement of two 'Backies' within Seaton:

- 2 to 14 Seaton Avenue; 16 to 18 Seaton Drive; 1 to 13 Seaton Road; 27 to 29 School Road; and
- 1 to 3 Seaton Gardens; 1 to 3 Seaton Avenue, 17 to 25 School Road.

This project is the second phase of Seaton Backies improvements: see Committee Report 19th May 2015.

The initiative to tackle the poor environment within Seaton first came about from a group of young mothers who were concerned that their children had nowhere safe to play. This led to the Seaton Backies steering group being formed in 2012.

These 'Backies' are well used for clothes drying and children playing. The amenity of these 'Backies' is, however, greatly reduced by these substantially dilapidated wash houses. These wash houses and accompanying coal

cellars are not let by the Council to any of the residents. Some cellars have been blocked-up, others are being used in an ad hoc manner.

The experience of the first Seaton Backies project (and also a recently completed Torry Backies project) suggest that the private owners (that can be contacted):

- are likely to wish for these wash houses and cellars to be demolished;
- are not likely to wish to contribute towards their repair;
- are not likely to wish to contribute towards their demolition;
- are likely to consent to the demolition of these buildings, if they do not have to contribute to this cost.

The experience of the two previous projects suggests that it may prove impractical to make contact with all the private owners. Where contact cannot be made with a private owner, demolition of the respective wash house will not be achievable. In such an event, the environmental improvements are to be undertaken around any such remaining wash houses.

It is noted that the proposed environmental improvements will be undertaken to land owned by the Council and will, therefore, not require the consent of the private owners.

It is noted that the scheme of proposed environmental improvements has been developed in consultation with the residents. A resident engagement event was undertaken on 17th June. Online and door knocking consultations were also undertaken.

4. FINANCIAL IMPLICATIONS

An allowance has been made within the HRA capital budget for 2017/18 to fund these demolition works and also to fund the subsequent environmental upgrading of these 'Backies'.

The anticipated budget cost for these demolition works is £102,000, including administration costs.

There are 13 wash houses with 156 cellars within these two Backies, i.e. the anticipated demolition costs is £654 per cellar. 10 wash houses are in shared ownership. These wash houses contain 14 cellars which are privately owned. It is proposed that the cost of demolishing the privately owned cellars (£9156) is not recouped. It is proposed that the Housing Revenue Account meets the full cost of demolition.

The justification of this proposal being that, in return for subsidising the private owners, the HRA will:

- achieve a better living environment for all the residents (in particular the children);
- reduce future maintenance liabilities, with the removal of (some, or all) of the wash houses; and
- increase the participation of the residents in the use and control of their neighbourhood.

5. LEGAL IMPLICATIONS

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

6. MANAGEMENT OF RISK

6.1 Financial

There are no significant or unusual financial risks arising from the recommendations of this report.

6.2 Employee

There are no significant or unusual employee risks arising from the recommendations of this report.

6.3 Customer / Citizen

There are no significant or unusual customer/citizen risks arising from the recommendations of this report.

6.4 Environmental

There are no significant or unusual environmental risks arising from the recommendations of this report.

6.5 Technological

There are no technological risks arising from the recommendations of this report.

6.6 Legal

There are no significant or unusual legal risks arising from the recommendations of this report.

6.7 Reputational

6.7.1 A negative reputational impact can be anticipated if it is not possible to demolish all the wash houses (and there is a significant possibility that this might be unavoidable). In such an event, the quality of the achieved environmental improvements will be reduced. In mitigation: officers will explain the reasons for this, if queries arise, while not infringing the requirements of the Data Protection Act.

6.7.2 It is understood that the private owners that consent to the demolition of these buildings (that they share ownership) are fully responsible for their decision, and any future consequences that might arise in relation to their title deeds. So as to avoid the cost of any such future changes being a surprise, the private owners have been advised to consult with their Solicitor with regard to these proposals.

7. IMPACT SECTION

7.1 Economy

The recommendations of this report have a positive economic impact.

7.2 People

The community will be encouraged to develop during the course of this project and become empowered to make increasing use of their environment and take increasing control.

It is envisaged that the works, and the Council's Communities & Partnership Team and Housing Officers, will help establish residents groups that will facilitate:

- making decisions as to the detail of what is to be implemented in their area;
- self-police the use, misuse and maintenance condition of their area; and
- lead on future developments

An Equality and Human Rights Impact Assessment has been undertaken. It has been assessed that this project will have a positive impact

7.3 Place

This project will assist the enhancement of local identity, which will, in turn, support the regeneration of Seaton.

7.4 Technology

The recommendations of this report have no technological impact.

8. BACKGROUND PAPERS

'Seaton Backies, Planning for the Future'.
Final report by erz Ltd, for Aberdeen Greenspace, December 2012.

9. APPENDICES (if applicable)

Not applicable

10. REPORT AUTHOR DETAILS

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ABERDEEN CITY COUNCIL

COMMITTEE	Communities, Housing and Infrastructure
DATE	29 August 2017
REPORT TITLE	U Decide - Participatory Budgeting 2017/18
REPORT NUMBER	CHI/17/212
INTERIM DIRECTOR	Bernadette Marjoram
REPORT AUTHOR	Neil Carnegie

1. PURPOSE OF REPORT:-

- 1.1 The report seeks approval to implement a Participatory Budgeting (PB) approach in support of Locality Planning and tenant participation during 2017/18.

2. RECOMMENDATIONS

Committee is requested to:

- a) Approve use of Aberdeen City Council £20,000 communities Devolved Educational Management (DEM) reserves and £75,000 Housing Revenue Account environmental improvement budgets for PB processes as set out below.
- b) Approve allocation and use of Community Choices Fund (£100,000 if the full funding request is agreed by the Scottish Government) as set out below or pro-rata allocations if the full funding applied for is not secured.
- c) Delegate authority to the Head of Communities and Housing to approve grants in accordance with the outcomes to the PB processes.

3. MAIN ISSUES

- 3.1 The committee meeting on 25 August 2016 approved a PB approach – U Decide – in support of Locality Planning in 2016/17. PB is intended to empower and engage communities. The basic approach is to allocate funding to a community, setting some parameters on its use, invite groups to submit proposals on its use and then a community vote is held to determine allocation of the funding.
- 3.2 The 2016/17 process enabled our priority communities to directly determine how £250,000 was used within their own communities. This funding was provided by a combination of the Council, the Scottish Government and

Community Planning Aberdeen. This PB process is considered to have been highly successful as can be demonstrated through the following results:

- 156 bids from local groups, individuals and organisations
- 93% of voters felt more empowered to make changes in their community
- 93% of voters think it is a good process and would participate again
- 3694 residents voted across the Localities (An average of 8% of the population of the Localities)
- 33% of voters were under twelve years old
- 40 bids were successful with an average grant size of £7,000 (lowest award £600 – highest award £15,000)

3.2 The Council has submitted a bid for £100,000 funding from the Scottish Government's Community Choices Fund for 2017/18. The fund aims to support PB activity which will significantly expand opportunities for more local people to make decisions on local spending priorities and contribute to local participatory democracy. Targeted particularly at work in deprived areas, the fund aims to support the broader agenda around democratic innovation and engaged citizenship. In total £750,000 is available for Scottish public bodies to bid for and £100,000 is the maximum that any public body may bid for. Bids must be match funded.

3.3 Match funding for the bid has been identified as follows:

Community Planning Aberdeen	£20,000
ACC – communities	£20,000
ACC – housing revenue account	£75,000
Fairer Aberdeen Fund	£20,000

The Community Planning Aberdeen and Fairer Aberdeen contributions have been agreed by the respective groups.

3.4 It is proposed that a successful funding bid would allow the following PB processes to be implemented:

3.4.1 U Decide Localities – for priority localities (Torry; Tillydrone, Woodside & Seaton; Middlefield, Northfield, Heathryfold, Cummings Park & Mastrick) to support the delivery of the three Locality Plans – total £85,000 (including identified match funding)

3.4.2 U Decide – Fairer Aberdeen. The Fairer Aberdeen Board has established a steering group to plan the PB process. The funding shall be allocated to neighbourhood(s) experiencing relatively lower social deprivation outcome outside the Priority Localities – £35,000 (including match funding) for the Fairer Aberdeen U Decide PB process.

3.4.3 Wales Street environmental improvements. The HRA has invested in significant improvement to the Council housing buildings on Wales Street and it is intended that the PB process funds environmental improvements - £90,000 (including match funding).

- 3.5 A further £25,000 will be required for the digital platform and marketing and engagement costs.
- 3.6 It is intended that the U Decide Localities PB processes shall provide an important means to support on-going community engagement regarding the expansion of early learning and childcare within our priority localities.
- 3.7 A further allocation of £750,000 Community Choices funding is also available for community groups to bid for. We are aware that local groups have submitted bids and depending on decisions made we will support and help coordinate all PB processes.
- 3.8 We anticipate being informed of the funding decision by 31 August 2017.

4. FINANCIAL IMPLICATIONS

- 4.1 The main issues section provides financial details. Match funding identified to be provided by the Council is contained within 2017/18 base budgets. Disbursal of funding will be in compliance with Following the Public Pound requirements.

5. LEGAL IMPLICATIONS

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

6. MANAGEMENT OF RISK

Financial

- 6.1 Failing to approve the recommendations may result in loss of funding from the Scottish Government (should our funding bid be successful). Approval of the recommendations mitigates this risk. The risk of loss of funding would be high risk if recommendations aren't approved.

Reputational

- 6.2 Loss of funding would result in reputational damage. Approval of the recommendations mitigates this risk. Risk of reputation damage would be high if we are awarded the funding but decide not to proceed as recommended.
- 6.3 There is a risk to reputation if PB processes aren't seen to be fair, transparent and inclusive. Steering groups including community representation have/will be established to assist plan and oversee the processes. Locality Partnerships will also be critical in this regard. Risk is presently low on the basis that the mitigating factors are applied.

7. IMPACT SECTION

7.1 Economy

- 7.1.1 PB processes may support progress towards our economy objectives with the Local Outcome Improvement Plan and Locality Plans depending on the projects proposed and ultimately supported by voting communities.

7.2 People

- 7.2.1 PB processes will be designed to be fair, transparent and inclusive and overseen by members of the communities. PB processes empower local people to decide on how funding will be used to improve their community, which provides further opportunity to reduce inequality.

7.3 Place

- 7.3.1 Quality of place should be enhanced with the use of the funding being determined by local people familiar with the needs of the community. The Wales Street PB process is primarily aimed about enhancing environmental quality.

7.4 Technology

- 7.4.1 A digital platform will be utilised to administer the U Decide PB processes. This should inform our future approaches to even greater public participation in funding decisions.

8. BACKGROUND PAPERS

- 8.1 Participatory Budgeting for Locality Planning (CHI/16/175), Communities, Housing and Infrastructure Committee on 25 August 2016

9. APPENDICES (if applicable)

None

10. REPORT AUTHOR DETAILS

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ABERDEEN CITY COUNCIL

COMMITTEE	Communities, Housing and Infrastructure
DATE	29 th August 2017
REPORT TITLE	Proposed Formal Joint Working Partnership of North Scotland Trading Standards Services
REPORT NUMBER	CHI/17/187
INTERIM DIRECTOR	Bernadette Marjoram
REPORT AUTHOR	Graeme Paton

1. PURPOSE OF REPORT:-

To update Elected Members on the discussions taking place between local authorities in the north of Scotland with a view to the creation of a Formal Joint Working Partnership of North Scotland Trading Standards Services and to seek members permission to continue participating in these discussions. In the face of ongoing national discussions on the future of the delivery of the TS function, the Chief Executive requested that we explore the possibility of a Joint TS Service in the North with our neighbouring authorities. This report outlines the results of those discussions to date.

2. RECOMMENDATION(S)

- (a) Note the terms of the report and the timetable set out;
- (b) Authorise officers to continue with this discussion with a view to agreeing detailed collaborative working arrangements which will be the subject of a further report to Committee seeking approval of the same.

3. BACKGROUND/MAIN ISSUES / OTHER HEADINGS AS APPROPRIATE

- 3.1 In January 2013 Audit Scotland produced a report entitled 'Protecting Consumers'¹ which examined the delivery of the statutory weights and measures (Trading Standards ('TS')) function across Scotland. The findings were not positive. These were outlined to Elected Members in May 2013 in

¹ Audit Scotland report "Protecting Consumers", January 2013, see: <http://www.audit-scotland.gov.uk/report/protecting-consumers>

the report entitled 'Audit Scotland 2013 report into Scottish Local Authorities Trading Standards and Food Safety Services', report number H&E/13/023. Audit Scotland found the decrease in trading standards staff in Scotland between 2008 and 2012 was 15% compared to 10% for Scottish local authorities as a whole. Similarly, the Chartered Trading Standards Institute (CTSI) found the situation continuing to deteriorate with a further 11.5% decrease in staff numbers across the UK between March 2014 and 2016².

3.2 The Audit Scotland report concluded that: "...the long-term viability of councils' Trading Standards services is under threat and urgent action is needed to strengthen protection for consumers". The report recommended that "COSLA and councils should work together to ensure strong national coordination for trading standards in Scotland" and "...in developing arrangements for national coordination, explore a full range of options for redesigning trading standards services, including:

- greater use of more formal joint working
- creating fully shared services
- establishing a national service."

3.3 In response, COSLA set up the TS Strategic Review Group to take forward a review of services across Scotland: a main theme is the need for increased voluntary collaboration between local authorities.

3.4 COSLA leaders agreed to the following actions recommended by the Review Group:

3.4.1 Mandate to the Improvement Service a design exercise to scope up the precise number and configuration of regional services; and,

3.4.2 Agree that a report be brought back to Leaders providing more detailed information on the developing regional arrangements, once this design exercise is complete.

3.5 The Improvement Service (IS) is now working on this exercise, along with the Society of Chief Officers of Trading Standards in Scotland (SCOTSS). It unclear what the outcome of this will be and what COSLA leaders will decide. There is not yet consensus on the best way forward. It should be pointed out that the four members of the Scottish Local Government Partnership (SLGP) have also been consulted on these IS/SCOTSS discussions.

3.6 The North authorities have participated throughout in these national developments and continue to do so. However, the Strategic Review is an ambitious project with a significant risk that it will not come to fruition. Accordingly, there is a mood in the North to explore possible formal joint

² [CTSI Workforce Survey 2016](#)

working arrangements between authorities and informal discussions were held between local authority TS services to explore options for mutually-beneficial collaboration.

Guiding Principles

- 3.7 A working group of North authorities was set up in early 2017. Three meetings have been held, attended by the TS Managers from each authority and several of their Heads of Service. Authorities represented at these meetings were: Aberdeen, Aberdeenshire, Argyll & Bute, Highland, Moray and Orkney. Invitations were extended to TS services in the Western Isles, Shetland and Angus Councils;
- 3.8 The following aims and principles were agreed by the meeting attendees:
 - 3.8.1 The aim is to pool resources and expertise, increasing resilience and sharing knowledge which will ultimately produce better outcomes for consumers and legitimate businesses;
 - 3.8.2 Councils will maintain control over their budgets and staffing to avoid pitfalls that have derailed previous attempts to create shared TS services. Each authority will contribute resources appropriately and equitably to add value to the partnership, helping ensure service delivery is improved across all areas;
 - 3.8.3 The collaborative working is proposed to consolidate fragile services and not as a cost saving initiative.

Overview of Proposals

- 3.9 The following were seen as the main drivers for this initiative:
 - 3.9.1 Individual Councils struggle to maintain full TS capability and expertise, trying to deliver a broad range of functions requiring diverse knowledge, skills and equipment;
 - 3.9.2 Workforce planning in small units is very difficult, exacerbated by ageing workforces;
 - 3.9.3 Underpinning the first two points are the continually contracting budgets (as evidenced above) facing TS services which have led to the situation where some services in Scotland are unable to discharge their statutory duties as a local weights and measures authority;
 - 3.9.4 From an operational perspective, much consumer and business detriment stems from doorstep crime, mass marketed scams and manufacture and distribution of counterfeit and unsafe goods, which can be tackled more effectively by neighbouring authorities working together.
- 3.10 The benefits to be gleaned from working together have been identified as:

- 3.10.1 Improved effectiveness through formal partnership working and sharing of expertise;
- 3.10.2 Ability to promote consistency through common procedures, policies, service plans and alternative enforcement (e.g. projects, etc.);
- 3.10.3 Increased capacity to deal with wider issues and targeted enforcement through the pooling of resources and lead officer arrangements;
- 3.10.4 Improved workforce development through better coordination of training opportunities for existing staff and consideration of the potential for sharing the costs associated with employment of trainee Trading Standards Officers;
- 3.10.5 Opportunities for procurement efficiencies (e.g. calibration and test services, sharing equipment, on-line reference material subscriptions etc.)

Specific Collaboration Proposals

3.11 After determining the guiding principles, the TS Managers and Heads of Service considered a range of specific ideas to increase collaboration. The most important of these are the following:

- 3.11.0 Formal political oversight of the new service is thought essential and could be achieved through the establishment of a joint committee comprising of Elected Members from all participating authorities. Each Authority would delegate responsibility for trading standards to the joint committee. The joint committee could follow the model of that adopted for the North Joint Committee for Roads Collaboration. It may be possible to combine with this existing structure but it is thought more likely to be appropriate, given the greater collaboration being proposed, to form a separate, standalone joint committee. It is anticipated that the committee would meet about twice a year. Detailed proposals will include a mechanism for agreeing funding decisions and for resolving competing demands between the Joint Committee and individual Councils. This may include a requirement for participating Councils to consider the regional impact of decisions;
- 3.11.1 Under the political group would be an operational management group consisting of officers from all the participating authorities. These officers would be TS professionals, probably the TS Manager for the authority, with options for reserve attendees where necessary. This group would meet more regularly, at least quarterly;

- 3.11.2 The production of an overarching Operational Service Plan applicable to all participating authorities is seen as a key part of any effective formal joint working partnership. The Plan would seek to combine work activities with a view to creating a consistent and consolidated approach across the participating authorities as far as is possible and desirable. However, the Plan will be drawn up in such a way as to allow member Councils to adopt differences of approach and resource allocation where local priorities dictated. The scope of the plan would include 'core' TS functions (typically those placing a statutory duty on the local weights and measures authority) and include consumer advice, but would exclude animal health, money advice, licensing standards and taxi licensing;
- 3.11.3 The establishment of a common set of operating policies across areas of activity, e.g. one Enforcement Policy; one Consumer Advice policy; Standard Operating procedures for Doorstep Crime and e-Crime;
- 3.11.4 Launching an early workforce planning initiative to map out the strengths, weaknesses and skills gaps across the constituent authorities, followed by a coordinated training programme. Workforce Planning is very difficult within small groups of staff but is feasible given the larger workgroup within collaborating authorities;
- 3.11.5 Exploring a joint intelligence capability to effectively direct resources at issues causing most detriment within member authorities. This is particularly relevant to regional issues, such as itinerant rogue traders, counterfeit goods and mass marketed scams;
- 3.11.6 The pooling of expertise: setting up procedures whereby different areas of subject-matter expertise are shared on a reciprocal basis among authorities, e.g. one authority may specialise in e-crime, another in product safety;
- 3.11.7 The sharing of physical resources: e.g. one authority may have a Bulk Fuel tanker meter, while another may have up-to-date specialist surveillance equipment;
- 3.11.8 Setting up reciprocal arrangements for the authorisation and sharing of staff: e.g. to assist an authority when a large and complex investigation requires more officers for a short time;
- 3.11.9 Increasing the number of enforcement projects and other joint initiatives and ensuring their impact is maximised.

3.12 Timetable

The following possible milestones have been identified:

Milestone	Date
Councils agree principles of collaborative working and to proceed to development of detailed collaborative working arrangements and production of a joint service plan.	August 2017
Councils agree detailed collaborative working arrangements, joint service plan and establishment of Joint Committee.	December 2017
First meeting of Joint Committee to consider and agree service plan.	February 2018
Collaborative working arrangements established.	April 2018

4. FINANCIAL IMPLICATIONS

- 4.1 There are no financial implications to consider over and above the existing TS budget. There is no request for additional funding to create this joint service. Indeed, the aim is simply to do more with what we have.
- 4.2 This Joint Service proposal has sought to avoid the issues that derailed the Integrated Shared Trading Standards Service proposal between Aberdeen City Council and Aberdeenshire Council in 2010. On that occasion the cost of fusing two services back together was seen by Elected Members as prohibitively expensive. This proposal suggests no such fusion, merely the co-ordination of existing resources to our mutual benefit.
- 4.3 The current net TS budget for Aberdeen City is £965,557 which amounts to 1.12% of the overall CH&I budget or 0.21% of the overall Aberdeen City Council budget.

5. LEGAL IMPLICATIONS

There are no legal implications with this proposal. The use of formal working arrangements between local authorities is well established. This would simply be another example.

Each authority would maintain its status as the 'local weights and measures authority' and could consider authorising the officers of the participating services to act as such in each of their jurisdictions. The concept of lawfully authorised officers being able to act as such in other authorities is set out in the Consumer Rights Act 2015; para.44, Schedule 5.

6. MANAGEMENT OF RISK

The group considered the risks associated with the initiative: both in terms of increasing collaboration and of doing nothing. These are categorised as required below.

6.1 Financial

6.1.1 If individual authorities participating in the joint arrangement cut budgets then they may not be able to contribute appropriately to partnership working resulting in their exclusion from the partnership;

6.1.2 Participating authorities could consider setting TS budgets for a fixed period to allow the Joint Service to take shape.

Councils consider consulting the Joint Committee during budget setting process and to consider the response.

6.1.3 Individual Councils are less resilient to budget cuts and as a result may lose the organisational competence to deliver a TS service leading to breach of statutory duty.

This may necessitate an increase in TS budgets to ensure statutory duties can be fulfilled;

6.1.4 If Councils do not collaborate, they may be unable to finance, recruit and develop new staff to deal with an expected exodus of older staff reaching retirement age, leading to staff shortages.

As a result, more resources would have to be allocated for recruitment and training.

6.2 Employee

6.2.1 If participating authorities currently have differing priorities and approaches, then officers who are required to change may have difficulty accepting that change. With agreed priorities may come the need for additional training and/or mentoring to allow colleagues to adapt to the changes;

6.2.2 In any new arrangement, if officers across the joint service staff have different pay and service conditions, this may damage staff morale of those who consider they have inferior terms. In mitigation for this point, it must be noted that pay rates and conditions of service are set by the employing authority not the Joint Committee;

6.2.3 If Councils do not collaborate, they will not be able to maintain the specialist knowledge and skills required to deliver the wide range of Trading Standards duties. The workforce would need to increase to ensure sufficient number of officers with specialist knowledge and skills.

6.3 Customer / Citizen

There are no risks to customers or citizens associated with Elected Members considering and agreeing to the recommendations of this report.

6.4 Environmental

There are no environmental risks associated with Elected Members considering and agreeing to the recommendations of this report.

6.5 Technological

There are no technological risks associated with Elected Members considering and agreeing to the recommendations of this report.

6.6. Legal

There are no legal risks associated with Elected Members considering and agreeing to the recommendations of this report.

6.7 Reputational

6.7.1 If participating authorities can't agree with the Joint Committee on Service Plan priorities, this could signal the end of this collaboration. The Joint Committee provides a forum for resolving differences. To mitigate this risk, participating authorities should give consideration to merging existing local priorities, national priorities from the Consumer Protection Partnership and Trading Standards Scotland leading to convergence.

The joint service plan will be intelligence led providing a sound evidence base for the plan. Local issues will feed into the intelligence led approach. It will also reflect the statutory Market Surveillance role services have under Legal Metrology and Product Safety law;

6.7.2 If the proposed partnership arrangement cannot demonstrate positive outcomes for each Council, then Councils may reduce funding or, more likely, withdraw from the arrangement. The APSE performance measures provide output measures (but not outcome measures) and it would be the intention to use these to demonstrate joint service improvements through comparison with the 2016-17 figures as a baseline. These will be provided on a Council by Council basis;

6.7.3 If the proposals do not recognise the difficulties experienced by previous attempts to work collaboratively, then the participating authorities may make the same mistakes. The difficulties experienced by previous Shared Service proposals have informed this process with a view to avoiding repeating them;

6.7.4 If the participating authorities choose not to collaborate in some form or other, or at least examine the possibilities associated with collaboration and the efficiencies it could bring, they will be open to

criticism for not responding to the Audit Scotland report suggesting a joint or collaborative approach, leading to reputational damage.

7. IMPACT SECTION

7.1 Economy

The Strategic Business Plan requires us to make better use of our resources by modernising and innovating service delivery so we produce better outcomes not just outputs. The principle aim of this joint initiative is to do more and achieve more with our existing resources by pooling these resources and our collective expertise. This way we can upskill colleagues and better co-ordinate and deploy resources to deal with threats to consumers and local businesses. With a wider pool of expertise we can improve the experience of trainee officers as they progress through the professional qualification.

The benefit for local businesses will be that we are better able to answer their questions and respond to their requests for help with compliance matters because we will have a wider pool of expertise to tap into.

7.2 People

With respect to this authority's responsibility to its Equality Outcomes policy, the proposed terms of this joint service delivery will impact on all communities equally.

It is unlikely city residents would be aware of any change to the structure of service delivery as it should not reflect any change in service delivery itself. However, the move to a Joint Service should see an overall improvement in the service as we are able to make use of the expertise and resources of other participating services as they are similarly able to benefit from ours.

7.3 Place

There is no environmental impact associated with this report.

7.4 Technology

This proposal will have no impact on the technology used by this service, although if a joint service is ultimately implemented, it is anticipated that there will be opportunities for efficiencies and improvements in service delivery through the sharing of information and shared use of new technology

8. BACKGROUND PAPERS

Aberdeen City and Shire Shared Services Board, 21st April 2010; Shared Services – Trading Standards; this document is available upon request from Trading Standards

Business Case for an Aberdeen City and Aberdeenshire Shared Trading Standards Service, April 2010; this document is available upon request from Trading Standards

Audit Scotland report "Protecting Consumers", January 2013, see: <http://www.audit-scotland.gov.uk/report/protecting-consumers>

'Audit Scotland 2013 report into Scottish Local Authorities Trading Standards and Food Safety Services', report number H&E/13/023.

<http://councilcommittees/ieListDocuments.aspx?CId=144&MId=2565&Ver=4>

9. APPENDICES (if applicable)

Not Applicable

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ABERDEEN CITY COUNCIL

COMMITTEE	Communities, Housing and Infrastructure
DATE	29 th August 2017
REPORT TITLE	Sponsorship of Business Awards
REPORT NUMBER	CHI/17/204
INTERIM DIRECTOR	Bernadette Marjoram
REPORT AUTHOR	Andrew Stephen

1. PURPOSE OF REPORT:-

- 1.1 This report considers the Council's annual sponsorship of two local business awards (Elevator and Aberdeen and Grampian Chamber of Commerce) and suggests changes to the approach from 2018 onwards.

2. RECOMMENDATION(S)

- 2.1 It is recommended that Committee:
- a) considers the contents of this report;
 - b) agrees that in future years, the Council will alternate sponsorship of the two main business awards (Elevator and Aberdeen and Grampian Chamber of Commerce), starting with the Elevator Awards in 2018; or seek co-sponsorship arrangements and
 - c) instructs the Economic Development service to manage sponsorships and attendance at similar events within an annual budget of £7,000

3. BACKGROUND/MAIN ISSUES

- 3.1 Aberdeen City Council has sponsored awards at the two major business celebration events in the city since their inception. These are the Elevator Awards (Elevator / Business Gateway) and the Northern Star Awards (Aberdeen and Grampian Chamber of Commerce – AGCC).
- 3.2 In 2017, the Council took joint sponsorship of the Alick Buchanan-Smith Enterprising Communities award at the Elevator Awards with Aberdeenshire Council, at a cost to Aberdeen City Council of £5,000. This package included being named as a partner to the overall event. At the Northern Star Awards, the Council is sponsoring the Achievement in International Business Award, at a cost of £5,500. This is in addition to the Council's Premier Partner

membership of the Aberdeen and Grampian Chamber of Commerce, which costs £7,000 in 2017-18.

3.3 Sponsorship packages typically include:

- Content (with logo and profile) in web and printed copy materials associated with the events;
- A role in the short-listing and selection process;
- Profile on the night of the awards, with an Elected Member usually attending to present the award itself;
- A table or number of places at the awards ceremony, typically filled by a combination of Elected Members, a lead officer and business contacts;

3.4 The Council also sponsors or takes places at other functions and awards ceremonies where it is not acting as a formal award sponsor. In 2016, for example, the Council sponsored the Federation of Small Businesses (North East) Annual Dinner at a cost of £800. In 2017, four places were taken at the North East of Scotland Food and Drink Awards at a cost of £300. The Council is also a long-standing supporter of the 'Gateway' series promoted by Granite PR. In previous years, the Council has taken a table at these events (which are focussed on establishing and strengthening trade links with Houston, Stavanger/Norway and Perth, Western Australia) at an average cost of £700. In 2017, the Council has restricted its attendance at these events to two places, averaging £75/head.

3.5 It is worth noting that for all of these events, the Lord Provost and / or the Council Leader and Chief Executive are traditionally invited by the organisers as a matter of course and at no cost.

4. FINANCIAL IMPLICATIONS

4.1 The recommendations in this report would result in a significant reduction of expenditure on award sponsorships and events attendance and would provide a maximum amount of £7,000 from 2018-19 onwards for the Council to invest in such activities.

5. LEGAL IMPLICATIONS

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

6. MANAGEMENT OF RISK

Financial

6.1 There is no financial risk associated with this report.

Employee

6.2 There is no employee risk associated with this report.

Customer/Citizen

6.3 There is no customer/citizen risk associated with this report.

Environmental

6.4 There is no environmental risk associated with this report.

Technological

6.5 There is no technological risk associated with this report.

Legal

6.6. There is no employee risk associated with this report.

Reputational

6.7 If the report is approved, the Council will have a significantly reduced presence at business awards and similar events, be it as a sponsor or as an organisation supporting the awards more generally (i.e. by taking places at lunch or dinner events).

6.8 There is a medium likelihood/impact rating of this risk. However, as noted at paragraph 3.5, civic and political leaders are usually invited to these events as a matter of course and at no cost to the Council.

7. IMPACT SECTION

Economy

7.1 Council investment in sponsorship of business awards and engagement in wider events for the business community is important in terms of relationships with business leaders across the city. However, it would be difficult to demonstrate a tangible link between sponsorship and a positive impact on the economy and business relationship activity. This is why a new approach to key account management is being suggested.

People

7.2 No direct impacts.

Place

7.3 Business awards and networking events contribute to the confidence and pride in a place. As a key stakeholder in the place, the Council's reduced support may therefore contribute to a dip in confidence in the place and its economy.

Technology

7.4 No direct impacts.

8. BACKGROUND PAPERS

8.1 None.

9. APPENDICES

9.1 None.

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ABERDEEN CITY COUNCIL

COMMITTEE	Communities Housing & Infrastructure
DATE	29 th August 2017
REPORT TITLE	One stop employability shop
REPORT NUMBER	CHI/17/197
DIRECTOR	Bernadette Marjoram
REPORT AUTHOR	Matthew Lockley

1. PURPOSE OF REPORT:-

This report seeks approval for officers within Economic Development to work with Instant Neighbour to progress the establishment of a city centre one stop shop where the public can access support, information, and training relating to employment.

2. RECOMMENDATION(S)

It is recommended that committee:

- (a) Agree that discussions with partners on the development and running of a city centre one stop employability shop be continued;
- (b) Delegate authority to the Head of Economic Development, in consultation with the Head of Land and Property Assets to negotiate a sub-letting agreement with Instant Neighbour (the lead body);
- (c) Agree to receive annual reports on the outcomes achieved within the one stop employability shop

3. BACKGROUND/MAIN ISSUES

This initiative has been proposed in response to a variety of city wide drivers and opportunities.

Drivers

- 3.1 Economic driver – the downturn in the oil and gas sector has seen an increase in the number of people ‘actively seeking’ work across all industry sectors. Those recently made redundant are more ‘employment ready’ which will see many lower skilled people in the city become even further removed from job opportunities.

- 3.2 Current neighbourhood audits are identifying that many people have multiple barriers preventing them from fully engaging and benefiting from a positive lifestyle. These individuals are often unable to co-ordinate appointments with multiple agencies and therefore fail to receive the required support.
- 3.3 Market testing (across Council services, and externally) identified a need for a more coordinated approach to service delivery, information sharing and maintenance. This was also further reinforced by the neighbourhood audits, highlighting that there appeared to be significant service delivery, however the signposting was inconsistent and poor. Securing a city centre location would improve communication of services to target beneficiary group.
- 3.4 Overheads for training providers are increasing with the potential of many moving out of the city and reducing the level of service provision. This is further compounded by a number of providers coming to the end of their lease agreements.

Opportunities

- 3.5 Increased employment opportunities through the delivery of the city centre masterplan and city region deal. Further employment opportunities could also be created through the internal and external management of Community Benefit clauses where additional requests are placed on developers to ring-fence entry level jobs and training opportunities. These opportunities could be promoted through the one stop city centre shop. The branding of this shop would remove the stigma perceived by many when entering DWP premises and hopefully increase the number of applications received by employers.
- 3.6 Increased promotion and uptake of ESF employability pipeline project, Employability Fund and other training initiatives currently being offered across the city.
- 3.7 Access to IT equipment and support to enable those without IT equipment or broadband facilities to apply for vacancies and receive support to ensure they are promoting themselves appropriately.
- 3.8 Co-location with other training and support agencies will lower operating costs, increase breadth of knowledge and promote best practice working. Shared resources and staffing of reception facility will also reduce overheads.
- 3.9 Co-location with Instant Neighbour will bring a number of benefits beyond the financial savings. Individuals who are visiting the retail facility that may not have engaged with support services will be made aware of the wider range of support services available within the building and can be discretely referred.
- 3.10 In addition, there is currently a shortage of appropriate accommodation for some team members within the adult education service, the establishment of the one stop would address this issue and also allow members of the team to deliver services directly from the city centre.

- 3.11 Effective and improved collaboration across key agencies, council services and local training providers, could boost the number of outputs/ outcomes by a significant amount. This would form part of the “Aberdeen Works” initiative and could be eligible for support under the ESF employability pipeline project.
- 3.12 Align with the Tackling poverty and Inequality strategy to ensure clients are supported to progress from an employability intervention

Overview

- 3.13 Officers from Economic Development and Instant Neighbour have been working together to explore ways to deliver a cost and resource efficient service that will promote the retail and training opportunities through Instant Neighbour and also the wider range of support services for those seeking employment and skills development. It was established early that for a facility to work it must be based in an area of the city centre which is accessible to the public and which demonstrates high footfall. Further research was carried out through members of the Employability Training Providers Forum and other national support agencies based within the city to gauge if there was sufficient interest in providers participating in this initiative. Feedback was extremely positive with all partners advising that they felt this would be a significant step forward within the city in relation to the provision of employability support and that similar models in other areas had worked very well, increasing positive outcomes and the number of individuals becoming engaged with services.
- 3.14 From initial research with partners there has been a clear commitment to participation across 4 levels if the appropriate facility were to become available:
- Relocation of staff on a full time basis
 - City Centre hot desking availability
 - Access to 1 to 1 confidential client interview space
 - Access to training facility

Further to this partners were in agreement that they would share the cover of the reception and referral area to ensure that the services were available throughout the day. Multi partner working would also increase security for officers as it would eliminate lone working in an area open to the public.

- 3.15 Initial discussions indicated that the following agencies wish to participate in this initiative – offering a rounded support provision for clients:

Aberdeen Foyer
Momentum
ITCA
SHMU (Station House Media unit)
Barnardos
Pathways
Realise
Instant Neighbour
Skills Development Scotland (SDS)
Department for Work and Pensions (DWP)

Lifelong learning services have also indicated that they would be keen to locate staff within this facility and would be able to offer IT support to individuals seeking support to complete online applications and job search activities.

Proposed premises

- 3.16 After a considerable period of research Economic Development and Instant Neighbour officers have identified potential premises on Union Street for the proposed one stop shop. The location offers good footfall, is accessible and close to all public transport connections and has high visibility.
- 3.17 The property is spread across 2 floors meaning that the floor space can be suitably divided between retail and employability provision space, which in turn enables overheads to be split equitably. Initial discussions with the landlords highlight that they are in favour of this type of occupancy. The landlords have made clear that the property will be upgraded with new security doors and systems, toilets and kitchen installed. The facility also meets with disability access requirements as there is ramp access to the main floor and lift access to the sub ground floor. The landlord is also willing to enter into a long term agreement at a discounted rate.

4. FINANCIAL IMPLICATIONS

- 4.1 Initial discussions with the landlords suggest that they are open to negotiation on the terms of any lease, which will depend to some extent on the length of lease commitment. As noted above, Instant Neighbour would be the leaseholder with Aberdeen City Council entering into a sub-leasing arrangement with them that relates to a fixed proportion of the lease costs. Subject to Committee approval, delegated authority will be given to the Head of Economic Development and Head of Land and Property Assets to enter into an appropriate legal and financial agreement with Instant Neighbour. Financial commitments will be met from existing budgets, with identified sources of funding from Aberdeen City Council including Lifelong Learning and the City Centre Masterplan's existing allocation to Aberdeen Works.
- 4.2 The facility will also generate income to offset the Council's proportion of the costs. Training providers and partners have indicated that they would be keen to use the facility for 1-to-1 city centre sessions and also to hire training rooms for workshop delivery. It is estimated that this could generate approximately £14,000 of income per year. In addition, providers who chose to relocate to the proposed new site would be bound into a tenancy agreement with Instant Neighbour and an agreed contribution to rent and overheads would be set.
- 4.3 In the longer term if income from room and space rental exceeded the overheads then these funds would be recycled into further support services for users of the one stop shop.

5. LEGAL IMPLICATIONS

- 5.1 If this proposed initiative gains approval, colleagues within Legal and Democratic Services will support the development of an acceptable sub-lease agreement between Instant Neighbour and Aberdeen City Council. Following from this there will be a requirement for paperwork to be drawn up in support of short term room rental agreements to support income generation. There are no actual legal implications arising from the operation of the facility.

6. MANAGEMENT OF RISK

6.1 Financial

As highlighted above, if Instant Neighbour and Lifelong Learning agree to contribute towards the overheads to the rate agreed and a portion of the calculated room rental is received then there will be no additional financial burden on Aberdeen City Council. If the room rental income is significantly less in the start-up period then this could be initially covered by a contribution from the Aberdeen Works project.

6.2 Employee

There have been no risks identified that would impact on employees. Co-location with external partners would significantly broaden officers' wider knowledge of partners, leading to an enhanced ability to offer and signpost clients to appropriate services. Co-location would also ensure that there is significant staff coverage to offer a full service across opening hours. Continued presence by other service providers will increase the safety of officers and remove the fears associated with lone workers.

6.3 Customer/Citizen

Operation of a "One stop employability shop" will significantly increase the level of services available for our current and future clients. Located in a convenient area, clients will be able to access a wide range of support and information services covering welfare, benefits and employability under one roof. This will also speed up referral across agencies and potentially reduce client disengagement time.

6.4 Environmental

The centralisation of internal and external services to one location will reduce operating costs, positively impacting on the carbon footprint. Sharing of capital equipment will also positively impact on the environment.

6.5 Legal

If this proposed initiative gains approval then colleagues within Legal and Democratic Services will be required to support the development of an acceptable lease agreement to cover the Council's commitment to the project with the leaseholder, Instant Neighbour.

6.6 Reputational

No activities arising from this proposal will negatively impact on the reputation of Aberdeen City Council or its staff. This activity will potentially positively impact on reputation. This proposed initiative in a period of increased

unemployment levels across a skill set that had previously never suffered unemployment will significantly raise the profile of Aberdeen City Council in a positive manner.

7. IMPACT SECTION

7.1 Economy

The proposal will create a focused central location promoting additional opportunities for individuals to participate in and gain from the procurement of significant capital projects, in addition to accessing information and support which will speed their journey into full engagement and economic activity. This will increase earning capacity and reduce the reliance on benefits across communities of need, ultimately developing an increased skills base to meet the needs of our business community.

7.2 People

The delivery of this initiative will remove much of the confusion in relation to signposting of appropriate support and development services, increasing the accessibility and positive outcomes delivered from the same resources. Staff will also benefit from being co-located with other service providers, increasing their knowledge base and developing significant relationships which will ultimately benefit the client group. 43 – 45 Union Street is fitted with disabled ramp access directly from Union Street. There is also a lift to access the basement floor. This shop will be open to all citizens of Aberdeen who have an interest in skill development, job seeking and employment. Job seeking and interview technique courses for non-English speakers will be offered. Where appropriate, key partners have information leaflets available in a range of languages. Skilled support staff will be on hand for people experiencing poverty, helping them to move towards a more sustained economic future through skills development and employability skills. As this initiative was developed to be fully inclusive and Instant Neighbour have a current existing Equalities policy an additional EHRIA assessment was not deemed to be required.

7.3 Place

The one stop employability shop will create a buzz and assist in the regeneration of an area of Union Street that has suffered decline in the last decade.

7.4 Technology

The shop will provide access to technology and support to enable individuals who may not have the knowledge to operate or access to IT equipment that supports online applications, CV development and DWP claimant processes.

8. BACKGROUND PAPERS

None

9. APPENDICES (if applicable)

None

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ABERDEEN CITY COUNCIL

COMMITTEE	Communities Housing & Infrastructure
DATE	29 th August 2017
REPORT TITLE	Community Benefit Management Process
REPORT NUMBER	CHI/17/180
INTERIM DIRECTOR	Bernadette Marjoram
REPORT AUTHOR	Heather Farquhar

1. PURPOSE OF REPORT:-

- 1.1 This report seeks approval to embed the proposed management processes outlined to ensure that Aberdeen City Council maximises opportunities through the Community Benefit programme.

2. RECOMMENDATION(S)

2.1 It is recommended that committee:

- a) Approve the Community Benefit Management Process as outlined in this report: and,
- b) Request that the lead officer in Economic Development services provides annual Community Benefit outcome reports linking into the Benefits Realisation Programme.

3. BACKGROUND/MAIN ISSUES

- 3.1 In response to the Procurement Reform (Scotland) Act 2014 (the “2014 Act”) which requires local authorities to comply with the sustainable procurement duty in all regulated contracts, officers from the Economic Development service and the Commercial and Procurement Shared Service established a reference group in 2016 to identify how Aberdeen can gain maximum benefits through the insertion and management of Community Benefit clauses. The Scottish Government advises that Community Benefits can be considered a more specific subset of the general Sustainable Procurement Duty. For Members’ information Community Benefits requires specific tangible actions as described below whereas Sustainable Procurement is a more overarching general duty.

- 3.2 Community Benefit clauses are obligations within contracts/frameworks requiring tenderers to commit to undertaking some form of a) training and recruitment; b) sub-contracting opportunities; or, c) social, economic or environmental benefit in a way that is additional to the core purpose of the contract. Community benefits must be robust, proportionate and relevant to the subject of the contract.
- 3.3 It has been mandatory for public bodies to consider whether or not it may be possible to include Community Benefits in new tendering opportunities for contracts valued at or over £4M since 1st June 2016, which will most often be works contracts. Public body procurers must also consider the sustainable procurement duty on all regulated procurements under this threshold. Accordingly added social, economic or environmental value secured in contracts valued at under £4M can legitimately be recorded as a “Community Benefit” provided the requirements of the sustainable procurement duty are met.
- 3.4 Section 24 of the 2014 Act defines a Community Benefit requirement as a contractual requirement imposed by a contracting authority relating to:
- (i) Training and recruitment, or
 - (ii) The availability of sub-contracting opportunities, or
 - (iii) Which is otherwise intended to improve the economic, social or environmental wellbeing of the authority’s area in a way additional to the main purpose of the contract in which the requirement is included.
- 3.5 The City Council’s Community Benefit Reference Group currently draws representation from:
- | | | |
|---------------------------------------|---|--|
| Communities, Housing & Infrastructure | - | Economic Development |
| | - | Sustainable Development |
| | - | Communities & Housing |
| | - | Planning |
| Corporate Governance | - | Commercial & Procurement Shared Services |
| | - | HR Services |
| | - | Commercial & Procurement Legal Services |
| Education & Children’s | - | Education Services |
| | - | Services |
- 3.6 Following on from the development and agreement of an initial action plan, a delivery process (Appendix 1) has now been developed and approved by the reference group. This clearly highlights which services will be responsible for each stage of the process to ensure maximum appropriate gain through Community Benefits. The process will provide procuring officers with access to the appropriate skills and support when developing and evaluating their procurement and tender documents, and that monitoring of actual benefit delivery is fully supported. This will lead to maximisation of outcomes through the Community Benefit process for Aberdeen City and the development of a

robust monitoring matrix which will be used to inform both the Scottish Government and Aberdeen City Council members on outcomes.

3.7 If approval is received to progress with the delivery process as proposed, the following structure will ensure the development of the most appropriate, innovative, relevant and achievable Community Benefits and also to support corollary Community Planning and national outcomes.

3.8 It is intended that the existing Community Benefit Reference Group and its members be retained and re-branded as the “LOAN (Linking Opportunities and Needs) Community Benefit Reference Group. Its membership will continue to be drawn from internal specialists who have the knowledge and expertise to:

- identify opportunities for community benefits;
- support procuring officers in including them appropriately within contracts;
- use intelligence from communities to advise where community benefit commitments would be best placed;
- support suppliers in delivering benefits; and
- monitor achievement.

This group will meet on an alternative monthly basis, and be called on an ad-hoc basis to deal with specific requirements as they arise. Establishing the community benefit advisory forum for all major capital investments, local and national framework agreements, ensuring proposed Mandatory and Voluntary community benefits are proportionate and relevant to the contract. However, it is noted that the Commercial and Procurement service and the procuring service retain control over their tendering process to ensure compliance with legislation, including taking into account the value, duration and local factors in the nature of the supply base when considering community benefits proposals

3.9 The LOAN Group will also monitor and update the delivery process ensuring that it is fit for purpose in:

- encouraging creativity of thinking
- achieving maximum Community Benefits
- facilitating community engagement where appropriate
- supporting communities of need
- supporting developers deliver against their Community Benefit objectives
- creation and delivery of maximum employment, work experience, training and voluntary opportunities
- production and presentation of robust reports

This group is made up of ACC officers. Therefore, we are proposing that this group consults and collaborates with the Aberdeen Prospers group of Community Planning Aberdeen under the heading of “Aberdeen Works”.

This provides the opportunity to adhere to the Scottish Government's recommended approach to involve communities and support local community planning outcomes.

- 3.10 Aberdeen Prospers will be a key collaborator And consultee in respect of community benefits being considered in relation to tenders. Currently the membership of Aberdeen Prospers is made up of members from the following organisations:

ACVO, Aberdeen City Council, NHS Grampian, Skills Development Scotland, Department of Work & Pensions, NESTRANS, NESCOL and Elevator.

The majority of the representatives in Aberdeen Prospers commission services to encourage and assist in employability matters. Accessing information in relation to major developments and opportunities for employment or training will allow these organisations to highlight opportunities in a timeframe that will create maximum impact in priority localities.

- 3.11 Additionally whilst the proposed delivery process relates to community benefits for Council procurements, officers from within Economic Development will continue to offer a Community Benefit support service to external organisations involved in major developments e.g. Aberdeen Harbour Expansion Project, retail development expansions, infrastructure (road, rail) projects. Examples of best practice from these projects will also be used to develop the skills and knowledge base within the LOAN Group to support the development of additional benefits within ACC procurements.

4. FINANCIAL IMPLICATIONS

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

5. LEGAL IMPLICATIONS

- 5.1 The purpose of the group is to assist the Council to meet its community benefits legal duties under the 2014 Act.

There is representation from the Commercial and Procurement Services Legal Team on the LOAN Community Benefit Reference Group and procurement officers will be involved in each tender process in which community benefits are considered, which should help to mitigate this risk and advise on proportionality and relevancy

6. MANAGEMENT OF RISK

Financial

- 6.1 There are no financial risk elements attached to this paper. Effective Community Benefit delivery could enhance delivery of services that are outwith the Council's financial ability.

Employee

6.2 There have been no risks identified that would impact on employees. A member of staff is already in place with the sole remit of supporting the delivery of Community Benefits. If a significant project is proposed within the city this may impact on the officer's workload for a short period of time till appropriate processes and guidelines are in place

Customer/Citizen

6.3 The appropriate management of Community Benefits should bring significant "added value" to citizens and our local communities of need, potentially offering opportunities to support a higher standard of living and health

Environmental

6.4 The promotion of sustainable procurement will attract additionality in terms of environmental protection and promotion and pose no risk.

Technological

6.5 This proposal will pose no technological risks

Legal

6.6 Colleagues from Commercial and Procurement's Legal Team are part of the LOAN group and will advise on legal risks are mitigated prior to advancement of Community Benefits.

Each officer involved in the process has a responsibility to understand the legislation and ensure compliance with it.

Reputational

6.7 This activity will potentially positively impact on reputation. Failure to deliver and manage Community Benefits within our procurement processes may impact negatively on reputation.

7. IMPACT SECTION

Economy

7.1 This proposal should create additional opportunities for individuals to participate in and gain from mainstream procurement activities and significant capital projects. The effective delivery and management of Community Benefits will increase the skills and knowledge levels of citizens of all ages. This may lead to an improved lifestyle, improved employment opportunities and earning capacity. The activity will also build stronger and more resilient communities by allowing access to an increased range of professional, technical and managerial support. The increased skills base will also support the potential growth of local businesses.

People

7.2 Delivering this activity and alignment to other current initiatives (ESF Employability pipeline etc) will significantly increase the quantity and range of support activities available across the city. Through our partners and the Employability Training Providers' Forum, the increased opportunities will be promoted across the city through a variety of mediums, ensuring that those of differing backgrounds, ethnicity and ability are given equality of access to

these employment and support opportunities. This paper sets out the proposal to manage a process that will ultimately gain additional benefits for our citizens and communities. The paper highlights which service within the council will be responsible for the implantation of each step of the process, ensuring maximum benefits are received from capital and other procurement activities and as such an Equalities and Human Rights Impact assessment is not required.

Place

- 7.3 The promotion of sustainable procurement will attract additionality in terms of environmental protection and promotion and impact positively on the city. An increase in the number of engagement activities available should have a positive impact on the feeling of wellbeing across the city. Robust monitoring systems will be put in place to measure outcomes

Technology

It is considered that there will likely be additional Community Benefits developed that are linked to the increase in digitalisation across the city. Furthermore the proposed delivery mechanism will encourage greater use of technology between officers to identify, develop, deliver and monitor Community Benefits.

8. BACKGROUND PAPERS

Draft Combined Aberdeen City & Shire and Highland Local Authority Joint Procurement Strategy 2017 -2022

Procurement Reform (Scotland) Act 2014

<http://www.legislation.gov.uk/asp/2014/12/contents>

Scottish Futures Trust Community Benefit Toolkit for construction

http://www.scottishfuturestrust.org.uk/files/publications/Community_Benefits_Toolkit_-_For_Construction.pdf

CITB Client based approach

<http://www.citb.co.uk/national-skills-academy-for-construction/what-is-the-national-skills-academy-for-construction/client-based-approach/>

Procurement Guidance Note 10

http://thezone/cg/Commercial_&_Procurement_Services/CPS_Procurement_Guidance_Notes.asp

9. APPENDICES (if applicable)

Appendix 1 Delivery Process

10. REPORT AUTHOR DETAILS

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Appendix 1

COMMUNITY BENEFITS DELIVERY PROCESS

The purpose of this document is to outline the various steps in the journey an Aberdeen City Council officer with the intention to procure will take, and the support available to them, in incorporating community benefit clauses within their contracts.

Responsibility for provision of support is mapped out at each stage with Commercial & Procurement Shared Service (C&PSS) and Economic Development available to support throughout with the Linking Opportunity and Need (LOAN) Community Benefits Reference Group engaging at key points in the process.

This group represents officers from services across the Council including: C&PSS; Economic Development; Communities & Housing; Sustainability; Human Resources; Legal Services; Education Services; and Planning. The group works to raise awareness of and identify opportunities for community benefits, support procuring officers in incorporating them within contracts, matching opportunities with community needs, support contractors in delivering benefits and effectively monitoring achievement.

This process will be continuously reviewed as expertise and experience develops with the initial steps identified as follows.

THE REQUIREMENT TO PROCURE HAS BEEN HIGHLIGHTED

An officer (service, or budget holder) with the intention to procure is required to seek support from C&PSS in the first instance and will be guided to an appropriate Category Manager or Senior Procurement Specialist. If a procurement process is required, basic information will be collected in relation to the requirement so the appropriate procurement route can be identified.

Responsibility: Procuring officer responsible for contacting C&PSS, C&PSS responsible for advising on the appropriate next steps.

Documents: Procurement Request Form

THE APPROPRIATE APPROVALS ARE SOUGHT

The procuring officer will be encouraged to develop a Sourcing Strategy (further information available within [Procurement Guidance Note 22](#)) to assist in gaining the relevant approvals required to commence. At this stage, community benefit considerations are introduced and officers are required to select the themes they will develop community benefits around. [Procurement Guidance Note 10](#) (PGN10) will be the main source of support for an officer to refer to which includes narrative about wider sustainable procurement considerations, the key issues to think about when

developing community benefits and guidance on how they can be incorporated within contracts including useful templates and examples that can be developed relevant to a particular contract.

Responsibility: C&PSS and the procuring officer

Additional input: Economic Dev, members of the LOAN Group who have specialist expertise relevant to the theme(s) selected

Documents: Sourcing Strategy

Reference material available: PGN10

-----APPROVAL AT COMMITTEE APPROPRIATE TO THE PROCUREMENT-----

INVITATION TO TENDER DEVELOPED INCLUDING: DRAFT; ISSUE; AND EVALUATION

The officer will be guided through the tendering process by C&PSS colleagues. Community benefits considerations will be included within the Business Requirements and Method Statement relating to Sustainability in the Invitation to Tender. Support will be available where appropriate from Economic Development and the wider LOAN Group at this stage to ensure relevant intelligence from the local economy and communities are included.

Responsibility: C&PSS and the procuring officer

Additional input: Economic Development; wider Community Benefits Group

Documents: Invitation to Tender documentation with particular focus on Community Benefit Project Plan & Method Statement relating to Sustainability

Reference material available: PGN10

FORMALISATION OF NON-MANDATORY BENEFITS

Post contract award, this step allows for all additional, non-mandatory community benefits volunteered by the successful tenderer in their submission to develop these and formalise them using the Community Benefits Charter. Input from Economic Development will be available as required at this stage to ensure suppliers/contractors are aware of the support they can access for delivering community benefits to ensure opportunities are maximised.

Responsibility: C&PSS, the procuring officer and the supplier

Additional Input: Economic Development

Documents: Community Benefit Charter

Reference material available: Tender submission

COORDINATING THE DELIVERY OF SELECTED COMMUNITY BENEFITS THROUGH LOAN FUNCTION

Economic Development will be responsible for feeding selected community benefits committed into the LOAN function so that benefits can be appropriately matched with community needs and delivered as appropriate. This will allow broad commitments in Aberdeen City Council tenders or proposals from national framework suppliers to be localised and specified. It is likely the Council will receive submissions around unspecified community support (e.g. materials/ sponsorship/ funds/ time and expertise etc.). In that situation, LOAN will assist in helping the supplier to meet the community benefit standard in a proportionate and relevant way.

Support will be available to subcontractors as required from Economic Development in the delivery of community benefits.

Responsibility: Economic Development and the procuring officer

Additional input: C&PSS, wider Community Benefit Group

Documents: Community Benefits Delivery Matrix

Reference material available: Community Benefits Charter

CONFIRMATION OF MONITORING SCHEDULE

A monitoring process will be agreed that is appropriate to the contract and will identify the officer managing it. The responsibility for monitoring the delivery of community benefits will vary and with C&PSS agreement, could be managed by the procuring officer, C&PSS or by Economic Development.

Economic Development colleagues will retain a central record of CB data to ensure a full set of data is available for reporting purposes. This data will cover information per procurement and on broad, consolidated data distinguishing where the Council is and is not the contracting authority. C&PSS are required to report on CB as part of an annual report and it is included in the bi-annual external assessment (Procurement and Commercial Improvement Plan). C&PSS will therefore manage compliance within individual procurements to determine savings (cashable and non-cashable).

Responsibility: Economic Development, C&PSS and the procuring officer

Documents: Community Benefits Delivery Matrix

Reference: Community Benefits Charter

FURTHER ACTIVITIES

WIDER COMMUNICATION OF BENEFITS

Working with colleagues in Corporate Communications, this activity will raise awareness of community benefits internally to increase uptake from procuring officers in including them within appropriate contracts, maximising the opportunities for communities. Communications will align with C&PSS training materials and guidance notes. Also looking at external audiences, sharing details of achievements will allow businesses involved to benefit from good news and will ensure communities are aware of what has been delivered in their area.

Responsibility: Economic Development

Additional input: Corporate Communications and C&PSS

COORDINATION OF THE LOAN COMMUNITY BENEFITS REFERENCE GROUP

Economic Development will be responsible for the coordination of the LOAN Group, meeting bi-monthly to monitor community benefits activity in the Council and contribute expertise and intelligence as relevant. The reporting of information into the Aberdeen Prospers Community Planning Forum will also be managed under the heading Aberdeen Works as a standing agenda item on a quarterly basis.

Responsibility: Economic Development

Additional input: C&PSS

ABERDEEN CITY COUNCIL

COMMITTEE	Communities, Housing and Infrastructure
DATE	29 August 2017
REPORT TITLE	World Energy Cities Partnership – annual review
REPORT NUMBER	CHI/17/203
INTERIM DIRECTOR	Bernadette Marjoram
REPORT AUTHOR	Matt Lockley

1. PURPOSE OF REPORT:-

- 1.1 To provide the annual update to Committee on the Council's engagement with the World Energy Cities Partnership (WECP).

2. RECOMMENDATION(S)

- 2.1 It is recommended that Committee:
- a) note the update provided in this report;
 - b) reaffirm the Council's commitment to the World Energy Cities Partnership;
 - c) consider whether a bid to host the World Energy Cities Partnership Annual General Meeting should be explored for 2019 or 2021

3. BACKGROUND, BENEFITS AND OPPORTUNITIES

- 3.1 Aberdeen City Council is a founding member of the World Energy Cities Partnership (WECP) and was instrumental in the organisation's establishment in 1995. From starting with five cities in 1995, the WECP has grown to be a genuinely global partnership of 19 cities, all of which are host to significant energy industries. Historically the focus has been on oil and gas although the partnership is now diversifying its focus to renewable energy.
- 3.2 The 19 partner cities are: Aberdeen (UK), Atyrau (Kazakhstan), Calgary (Canada), Cape Town (South Africa), Dammam (Saudi Arabia), Daqing (China), Doha (Qatar), Dongying (China), Esbjerg (Denmark), Halifax (Canada), Houston (USA), Karamay (China), Kuala Lumpur (Malaysia), Luanda (Angola), Perth (Australia), Rio (Brazil), St John's (Canada), Stavanger (Norway) and Villahermosa (Mexico).

- 3.3 The WECP's Board of Directors consists of the Mayors of each city, supported by lead officers from their respective councils or government organisations and a small secretariat team based in Houston. Mayor Mike Savage of Halifax holds the presidency until the next AGM in October 2017.
- 3.4 The WECP has two formal meetings each year. The first is in Houston in May and runs alongside the Offshore Technology Conference. The second is the AGM, usually in the autumn, which is hosted by a different city each year following an open competition. In 2017, the AGM will be hosted by Halifax from 1st-4th October. Member cities commit to attending at least one of the meetings each year – failure to do so can result in member status being withdrawn.
- 3.5 A membership fee of \$8,000 per year (just over £6,000 at current exchange rate) is payable each January and supports the cost of the secretariat function. Accounts are reviewed at the working meeting in May and signed off at the AGM. Provision has been made in the Economic Development service budget for the membership fee (and was approved by Council in report CHI/17/047 in March 2017).
- 3.6 Aberdeen benefits significantly from being an active participant in the WECP. Several long-term, strategic bilateral relationships have been developed as a result of membership and some of these are underpinned by discrete Memoranda of Understanding (MoU) with partner cities (i.e. Halifax, Villahermosa) that are focussed on areas of mutual economic benefit (i.e. trade and academic relationships). The MoU with Halifax is due to be renewed during the visit in October of this year.
- 3.7 Approximately half of the inbound trade delegations to Aberdeen are as a direct result of WECP membership. To date in 2017, the City Council has hosted delegations from Karamay (China), Rio (Brazil), Stavanger (Norway), Perth and Houston (USA). As a result of the Karamay visit, a partnership agreement between the Oil and Gas Technology Centre and a similar energy innovation centre in Karamay is being developed.
- 3.8 It is anticipated that at least five WECP partner delegations will attend Offshore Europe in September and Aberdeen City Council is planning to host a short breakfast meeting for WECP partner cities during the week. In addition, Barranquilla (Colombia) are attending Offshore Europe and are an applicant city for WECP membership, sponsored by Aberdeen. This flows from the Memorandum of Understanding that Aberdeen City Council signed with Barranquilla in March 2017. Barranquilla will be hosting their own business to business event at the Aberdeen and Aberdeenshire pavilion at Offshore Europe and trade focussed evening reception.
- 3.9 A further benefit to membership is the opportunity to promote Aberdeen at WECP events and to a range of global organisations. At the 2016 AGM in Cape Town, Aberdeen City Council presented to diverse audiences on skills challenges in the oil and gas sector and the Scottish response, on the hydrogen bus programme in the city and on future investment opportunities. Speaking opportunities for the Lord Provost are being discussed for the 2017 AGM in Halifax.

- 3.10 For this year's AGM in Halifax, the host city and Nova Scotia regional government have designed a programme that has more direct business to business opportunities to encourage trade delegations to attend alongside civic ones. A [report](#) on export markets for WECP members has been produced to support this. The International Trade team within the Economic Development service have secured the support of Scottish Development International for companies that might be interested in attending and are promoting the opportunity across business networks in the city. It is hoped that five or six Aberdeen businesses may take up the opportunity to accompany the civic delegation in October. An update on this will be provided in the relevant business statement reporting on international travel.
- 3.11 Finally, Aberdeen last hosted the WECP AGM in 2008. The hosting of the AGM is decided each year following an open and competitive process. Aberdeen City Council could bid to host the AGM for any year, although Committee may wish to give consideration to timing any future bid to coincide with significant local events (i.e. Offshore Europe 2019 at the new AECC) as the wrap-around content for the AGM meetings is a key factor in the Board of Directors' award decision. The resource implications (both human and financial) of hosting the WECP AGM would need to be further explored as part of any detailed business case development.

4. FINANCIAL IMPLICATIONS

- 4.1 Report CHI/17/047 to Council in March 2017 approved the travel costs associated with attending the WECP Working Group/OTC in Houston (May 2017), the WECP AGM in Halifax (October 2017) and the payment of the annual membership fee. Relevant provision for this expenditure has been made within the Economic Development budget. The Lord Provost and lead officer will attend the AGM in Halifax.

5. LEGAL IMPLICATIONS

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

6. MANAGEMENT OF RISK

Financial

- 6.1 There are no financial risks associated with this report.

Employee

- 6.2 There are no employee risks associated with this report.

Customer/Citizen

6.3 There are no risks to Customers/Citizens associated with this report.

Environmental

6.4 There are no environmental risks associated with this report.

Technological

6.5 There are no technological risks associated with this report.

Legal

6.6 There are no legal risks associated with this report.

Reputational

6.7 The risks associated with continued engagement with the World Energy Cities Partnership are largely reputational. In times of financial constraint, continuing to spend Council resources on international activity can be challenging and lead to perceptions of a lack of focus. However the City Council continues to engage internationally, and through the World Energy Cities Partnership, as a means of supporting economic growth in the city and wider region and on balance, it is felt that the economic benefits and international reputation that this generates outweighs potential negative implications.

6.8 This risk is deemed to be low in terms of likelihood and impact. Mitigation is centred on ensuring that maximum benefit for Aberdeen's businesses and the wider economy is driven from engagement with the World Energy Cities Partnership.

7. IMPACT SECTION

7.1 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

7.2 The Council's participation in the World Energy Cities Partnership (WECP) is fundamentally focussed on driving economic benefit in the city. The WECP provides an international forum for the Council to promote opportunities in Aberdeen and to link Aberdeen businesses to markets in the 18 partner cities. As noted above, over half of the inbound delegations to Aberdeen each year come from WECP partner cities and these are delivering new opportunities (i.e. the potential tie up between the Oil and Gas Technology Centre and an Innovation Centre in Karamay).

- 7.3 The WECP also commits to learning and the sharing of best practice, which enables Aberdeen City Council to learn from initiatives in other cities and, occasionally, to partner with others in international projects (i.e. the Scale Up project led by Esbjerg).

People

- 7.4 Membership of the WECP enables Aberdeen to be promoted in a global partnership and enhances the reputation of the city as a global energy capital. This encourages a sense of pride for local residents and businesses and underpins confidence in the local economy.
- 7.5 Participating in the WECP also enables officers in the economic development service to work with their counterparts from 18 other global energy cities and to experience the dynamics and challenges of partnership working on an international scale. There are significant learning opportunities for officers from their work with the WECP.

Place

- 7.6 Membership of the WECP enables Aberdeen to be promoted in a global partnership and enhances the reputation of the city as a global energy capital. This encourages a sense of pride for local residents and businesses and underpins confidence in the local economy.

Technology

- 7.7 No direct implications.

8. BACKGROUND PAPERS

World Energy Cities Partnership Annual Report (CHI/16/120) – report to CH&I Committee, 25.08.2016, published

International Trade and Partnership Proposals (CHI/17/047) – report to Council, 15.03.2017, published.

9. APPENDICES

None

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ABERDEEN CITY COUNCIL

COMMITTEE	Communities, Housing and Infrastructure
DATE	29 August 2017
REPORT TITLE	Greyhope Bay – support for project development
REPORT NUMBER	CHI/17/202
INTERIM DIRECTOR	Bernadette Marjoram
REPORT AUTHOR	Matt Lockley/Neil Carnegie

1. PURPOSE OF REPORT:-

- 1.1 To request a financial contribution towards the revenue costs associated with the development of the Greyhope Bay initiative.

2. RECOMMENDATION(S)

- 2.1 It is recommended that Committee:
- a) approve the awarding of £20,000 each year for 2017-18 and 2018-19 to the Greyhope Bay Trust to support the next phase of development work;
 - b) instruct officers from Communities & Housing and Economic Development to continue to explore additional sources of funding to support project development costs and future capital works;
 - c) instruct the Head of Finance in conjunction with the Head of Legal and Democratic Services to prepare a grant agreement.

3. BACKGROUND

- 3.1 Greyhope Bay Ltd is a registered Scottish Charity established with the sole purpose of developing a world class facility at Greyhope Bay, focussing on marine science and conservation, related education opportunities for all ages and all levels and providing iconic visitor and community facilities between the current Aberdeen Harbour and the South Harbour extension at Nigg Bay.
- 3.2 The charity was incorporated in November 2015, since which time a board of directors has been steering the work of the organisation and developing the business case and funding strategy. This development phase is now at a critical juncture, with funding being secured for specific elements of the project including feasibility work, preliminary site investigations, outline planning

application, design development and detailed cost planning. £120,000 has been secured through fundraising to date from the following sources:

- Heritage Lottery
- Creative Scotland
- The Wellcome Trust
- Science in Culture
- Visit Aberdeenshire (in kind)

In addition, Nexen Petroleum and the Big Partnership are sponsors of the Greyhope Bay initiative.

- 3.3 However the charity does not have revenue funding to support the management of the project going forward and the delivery of the business case and funding strategy, which includes priorities such as audience development and community engagement, branding / marketing and online content and fundraising.
- 3.4 Project development costs for the next two years, to enable capital funding applications to be submitted in line with the fund-raising strategy and to enable the project to move to full planning application, are estimated to be £60,000 per year. This is in the context of a potential £8.5 million – £10 million capital project.

FIT WITH ABERDEEN CITY COUNCIL PRIORITIES

- 3.5 The project has a strong fit with a number of Aberdeen’s strategic and locality priorities, as set out below:

Regional Economic Strategy

Aims to ‘**capitalise on our natural heritage and quality of life** and broaden our economic base by growing and developing our food and drink, agriculture and fishing, **tourism**, life sciences, business, financial and professional services, creative industries and new energy technologies’.

Diversification of the local economy and a focus on improving the leisure tourism offer is a key priority through the Regional Economic Strategy, Opportunity North East, Visit Aberdeenshire and the Council’s Events 365 Strategy. The Greyhope Bay facility could be a major visitor attraction in its own right and would also complement developing proposals for a Cruise Strategy, linked to the new South Harbour development scheduled to open in 2020. Visitor numbers have been estimated at up to 65,000 per year, with over half of these expected to come from outwith the immediate area.

Aberdeen City Centre Masterplan

Highlights the Torry Waterfront as a priority intervention area. The Greyhope Bay facility would be an ‘anchor’ attraction at the eastern end of the Torry Waterfront, enhancing the physical environment through securing investment into improved coastal paths and delivering up to 30 FTE jobs for the local area.

Torry Locality Plan

Greyhope Bay is intrinsically linked with celebrating Torry's place and natural heritage and alongside the harbour expansion will seek to create a wider coastal park development that includes interpretation of the areas built heritage (Torry Battery and Girdleness Lighthouse). As part of the coastal park development the Greyhope Bay centre will include an adventure outdoor play park, accessible to the local community and general public for free.

In addition to employment, the operation of Greyhope Bay will create volunteering, internship and continuous professional development opportunities strengthening and supporting a range of activities. Further, investment at Greyhope Bay will contribute to increase use, economic and social value of the coastline, connecting to other investments planned for the area to deliver on the placemaking agenda.

Aberdeen Local Development Plan (2016)

The proposal is not consistent with the existing Aberdeen Local Development Plan as the area is zoned as greenbelt and recognised as undeveloped coast. The Greyhope Bay Trust would need to work through the Local Planning Authority's usual processes to request a change to the Local Development Plan to accommodate the proposed development.

4. FINANCIAL IMPLICATIONS

- 4.1 It is proposed that £20,000 per year in 2017-18 and 2018-19 is awarded to Greyhope Bay Ltd to enable the next phase of project development to be carried out. The Council's contribution would come from the following sources:

£10,000 – Economic Development (J66100)
£10,000 – Communities and Housing (E61533)

- 4.2 Funding for 2018-19 will only be released on satisfactory completion of key milestones and actions agreed for the 2017-18 contribution and will be subject to the Council's annual budget setting process.

5. LEGAL IMPLICATIONS

- 5.1 A Grant Agreement will be drawn up to set out the Council's expectations in relation to its financial contribution. There are no procurement implications as the charity's sole purpose is to take the Greyhope Bay project forward. Although the proposed Aberdeen City Council contribution does not breach any State aid regulations contributions from other sources, when aggregated, may require this to be investigated in future.

6. MANAGEMENT OF RISK

Financial

- 6.1 The Council's proposed revenue contribution is one third of that required by the charity for the next development phase. If the remaining £40,000 per year cannot be secured, there is a risk that the project development phase will not proceed as planned or will need to be re-profiled over a longer timeframe. There could, therefore, be a further request to the Council for revenue funding support. Medium likelihood and impact. Mitigation – build clause in to the Service Level Agreement stating that the Council will not increase or extend its funding contribution without the relevant Committee approval.

Employee

- 6.2 None.

Customer / citizen

- 6.3 None.

Environmental

- 6.4 None.

Technological

- 6.5 None.

Legal

- 6.6 The Greyhope Bay Trust may not comply with the terms and conditions of the grant agreement which is required by the Local Code of Practice for the Funding of External Bodies and following the public pound requirements of the Council.

Reputational

- 6.7 The Greyhope Bay project is well-recognised locally, regionally and nationally and a high-profile launch event took place in May 2017. The project has already engaged with participatory budgeting through UDecide Torry which resulted in significant buy-in from the Torry Locality - voted 2nd out of 55 bids. The project aims to increase civic pride for Torry and Aberdeen and to continue active engagement with the community to ensure the Greyhope Bay development responds to needs locally. There are potential risks, therefore, if the project fails to progress due to a lack of development funding.

7. IMPACT SECTION

- 7.1 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

- 7.2 The project will have a positive impact on the local economy, particularly for the immediate locality of Torry, due to the capital investment (and the jobs this creates), the increase in visitor numbers (and spend) and the long-term job,

volunteering and work experience opportunities that it will support. In addition, the facility aims to be a nationally and internationally renowned centre for marine science and conservation research which will complement the city's developing conferencing and exhibition offer.

People

- 7.2 As noted above (6.7), the project has a high local profile and a lot of work has been done to ensure that the Torry community, in particular, are engaged with project development. This will be a key objective of the next phase of project development and will link in to work being undertaken by the Aberdeen Harbour Board to engage local people in the new harbour development at Nigg Bay.

Place

- 7.3 The project will have a positive impact on the place and will hopefully improve community pride in the local area. In the longer-term, proposals for a coastal park and improved coastal paths will help to link the new facility to Torry and the wider city. The project will also provide an anchor attraction for the Torry Waterfront and South Dee proposals in the City Centre Masterplan.

Technology

No direct implications.

8. BACKGROUND PAPERS

None.

9. APPENDICES

None

10. REPORT AUTHOR DETAILS

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ABERDEEN CITY COUNCIL

COMMITTEE	Communities Housing and Infrastructure
DATE	29 th August 2017
REPORT TITLE	Emerging Markets - International Trade
REPORT NUMBER	CHI/17/181
INTERIM DIRECTOR	Bernadette Marjoram
REPORT AUTHOR	Morag McCorkindale

1. PURPOSE OF REPORT:-

- 1.1 To provide an overview of emerging international markets and to seek approval for development activities.

2. RECOMMENDATION(S)

- 2.1 It is recommended that the Committee:

- a) Agree the international trade and export priorities contained within the report;
- b) Note the proposed development activities and that a recommendation for the development of emerging markets will be brought forward in 2018/2019;
- c) Authorise the Head of Economic Development to approve the necessary arrangements for international travel identified in this report;
- d) Receive service updates on international trade activities as they fall due with Council meetings.

3. BACKGROUND/MAIN ISSUES / OTHER HEADINGS AS APPROPRIATE

- 3.1 Aberdeen City Council has a long history of supporting international trade relationships and networks and has built a strong reputation as a broker of these relationships with countries and markets that are key to the growth of the Aberdeen economy. The current volatility of the oil and gas economy has potentially lasting implications for growth and wealth and job creation in Aberdeen. Therefore assisting city businesses to access new business opportunities in other markets is of particular value at this time.
- 3.2 On 15th March 2017 Council approved budget and travel for four markets: Houston (USA), Norway, Kazakhstan, Halifax (Canada). It was also agreed

that a further report on emerging market visits and costs would be brought to this committee later in the cycle.

Emerging markets

- 3.3 A review of 8 emerging markets was carried out: Chile, China, Colombia, Indonesia, Japan, Myanmar, South Korea and Tanzania.
- 3.4 Aberdeen City Council has four active Memoranda of Understanding (MoUs). Three are with existing market partners Halifax (Canada), Mokpo (South Korea) and Villahermosa/Tabasco (Mexico). In March 2017 an MOU was signed with Barranquilla (Colombia). An MoU with Pemba (Mozambique) was approved in 2016 and is scheduled to be signed in Aberdeen during 2017. It is intended that the MOU with Halifax will be refreshed and resigned at the annual general meeting of the World Energy Cities partnership in Halifax in October 2017.
- 3.5 For the emerging market review, countries have been categorised depending on market readiness status as “watching brief”, “market access through partners” and “development”.
- 3.6 “Watching brief” is defined as a country with interesting potential but no clear market entry as yet. It is proposed that Economic Development officers will monitor market intelligence and company and partner activity until a clear mechanism for the Council to add value can be identified.
- 3.7 “Partner access” is defined as working with partners who are also assessing these markets, such as Scottish Development International (SDI), Department for International Trade (DIT) and Aberdeen and Grampian Chamber of Commerce (AGCoC). Activities for this category will include using partner material to assess these markets, provide briefings, seminars and market links for local companies, building relationships in market and where appropriate encouraging and hosting inward missions. The Council will seek to add value to partner activities.
- 3.8 “Development” is categorised as where there is an existing relationship that should be built on. Activities for this category will include encouraging and hosting inward missions, development of relationships and business-to-business matching. The Council will seek to provide value through its existing relationships.
- 3.9 The emerging markets identified are based on evidence from reliable sources such as the World Bank, DIT, SDI, national and international studies by companies such as Ernst and Young and KPMG and on feedback from businesses and partnerships such as the North East Scotland Trade Group (NESTG) and World Energy Cities Partnership (WECP). Work is also carried out with partners to ensure that there is no duplication and to maximise partner value through co-ordination of activities.

3.10 Market categorisation

This table relates to the categorisation of the eight emerging and two existing markets. Further information on these markets can be found at Appendix 1.

Market	Category	Activity
Chile	Watching brief	
China	Partner access	Support partnership development between Karamay and OGTC.
Colombia	Development	Inward visit 2017 Support WECP membership application
Indonesia	Partner access	
Japan	Development	Inward visit 2017
Mozambique	Development	MOU signing 2017
Myanmar	Partner access	
South Korea	Development	Inward visit in 2017
Tanzania	Partner access	
Mexico	Development	Build on MOU

4. FINANCIAL IMPLICATIONS

4.1 On 15th March 2017 Council approved an international trade travel programme and budget of £29,000 for 2017/2018 and noted proposals for a budget of £29,000 in 2018/2019. Since then the budget for 2017/18 has been reduced to £15,000. Therefore the approved trade mission to Global Expo 2017 in Kazakhstan will not take place as it was de-prioritised due to budget constraints. It is also proposed there will also be no international trade development visits to other markets in 2017/2018 and that any unallocated budget will be used to support market development activity.

4.2 The amended outbound programme for 2017/2018 is therefore:

Country/market	Activity	Status	Cost
Houston USA	WECP working group and OTC	Completed	£2,500 (one officer)
Norway	Trade mission	In planning for October 2017	Estimate £4,000 (Lord Provost or representative and one officer)
Kazakhstan	Trade mission to Global Expo 2017	Cancelled due to budget constraints	£0
Halifax, Canada	WECP AGM and trade mission	Committed and in planning	Estimate £6,000 (Lord Provost or representative and one officer)
Market development activity		In planning	£2,500

4.3 The amended indicative outbound programme for 2018/2019 is:

Country/market	Activity	Status	Cost
Houston USA	WECP working group and OTC	May 2018	£5,000 (Lord Provost or representative and one officer)
Stavanger, Norway	Trade mission to ONS	August 2018	£4,000 (Lord Provost or representative and one officer)
Venue TBC	WECP AGM and trade mission	October 2018	£6,000 (Lord Provost or representative and one officer)

5. LEGAL IMPLICATIONS

5.1 There are no direct legal implications arising from this report.

6. MANAGEMENT OF RISK

6.1 Financial

Financial risk will be managed by careful visit planning and advance booking.

6.2 Employee

The health and safety implications of all overseas journeys are taken into account during planning. Officers regularly review the travel advice provided by the Foreign and Commonwealth Office and are in contact with counterparts in-country to ensure information is accurate and up-to-date. This informs personalised risk assessments which are carried out for each overseas journey. When participating in overseas journeys, Council officers and Elected Members are covered by the Council's insurance policy.

6.3 Customer / Citizen

The international activities outlined in the report will contribute to generating new opportunities for Aberdeen companies and organisations and therefore also contribute to safeguarding existing employment and new opportunities. The Council is not exposed to risk in this area.

6.4 Environmental

Assisting local companies and organisations in winning business in renewables will contribute to Council's environmental objectives. There are no environmental implications arising from this report.

6.4 Technological

There are no technology implications arising from this report.

6.4 Legal

There are no legal implications arising from this report.

6.5 Reputational

Reduction in efforts to assist Aberdeen's industry to diversify into new markets and sectors will fail to stimulate economic activity which in turn will have a negative impact on equality of opportunity and quality of life for those who live in Aberdeen.

7. IMPACT SECTION

7.1 Economy

The contents of the report demonstrate the Council's support for the Regional Economic Strategy for the North East of Scotland and in particular, the priorities for internationalisation, anchoring the oil and gas sector and diversifying the economy – within the energy sector itself; and into other key sectors. Specifically the activities in this report seek to maintain the status and reputation of Aberdeen on the world stage and to use the skills of its Economic Development officers to increase market access for local companies so that they can win new business which will safeguard and create jobs.

7.2 People

International trade activity opens up new opportunities for local companies and individuals. It also generates new contacts and relationships which are of value to Council officers in their work to assist companies and individuals in the city. This report does not require an Equality and Human Rights Impact Assessment, or a Privacy Impact Assessment.

7.3 Place

The ability of Aberdeen to be a welcoming place to invest, live and visit and operate to the highest environmental standards is to a large extent dependent on economic activity. The city's economy has a reliance on the buoyancy of the oil and gas industry. Therefore it is imperative to offset the recent decline in economic activity in oil and gas with economic activity in new markets and sectors. The Council's longstanding international trade work has also established a global profile and positive reputation for the City and the Council which has a value and a benefit.

7.4 Technology

There are no direct technology implications arising from this report.

8. BACKGROUND PAPERS

- *Scottish Government Economic Strategy*
<http://www.gov.scot/Publications/2015/03/5984>

- *Regional Economic Strategy*
<https://committees.aberdeency.gov.uk/documents/s52770/Regional%20Economic%20Strategy.pdf>
- *International travel proposals to May 2017*; report CHI/16/293; approved by CH&I Committee 24-01-2017
<https://committees.aberdeency.gov.uk/documents/g4319/Public%20reports%20pack%2024th-Jan-2017%2014.00%20Communities%20Housing%20and%20Infrastructure%20Committee.pdf?T=10>
- *Leaving the European Union*; report OCE/16/044; approved by Council 14-12-2016
<https://committees.aberdeency.gov.uk/documents/g3897/Public%20reports%20pack%2014th-Dec-2016%2010.30%20Council.pdf?T=10>
- *International trade and investment plan*; report CHI/15/300; approved by CH&I Committee 20-01-2016
<https://committees.aberdeency.gov.uk/documents/b11981/ADDITIONAL%20CIRCULATION%2020th-Jan-2016%2014.00%20Communities%20Housing%20and%20Infrastructure%20Committee.pdf?T=9>

9. APPENDICES (if applicable)

Appendix 1: Emerging Markets Overview

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EMERGING MARKETS - CHILE**Summary**

Population: 17.4 million

GDP (Current US\$): 234.9 billion (2.619 trillion for UK)

GDP growth (Annual %): 1.6 (1.8 UK)

Currency: Chilean Peso

Official language: Spanish

Religion: Christianity

Capital City: Santiago

Chile is a long, narrow country stretching along South America's western edge and bordered primarily by Argentina on the east and in the north of the country it shares land borders with Peru and Bolivia. Chile's unusual, ribbon-like shape - 4,300 km long and on average 175 km wide - has given it a hugely varied climate. There are around 17.4 million people living in Chile with around 90% living in urban areas. Chile is a multi-ethnic society, including people of European and Indian ancestry.

Economy

Chile has been one of Latin America's fastest-growing economies in recent decades, enabling the country to significantly reduce poverty. Between 2000 and 2015, for example, the population living in poverty (on US\$ 4 per day) decreased from 26 percent to 7.9 percent. Chile's high per capita income, its growing and sophisticated economy, the direct and indirect demand of the large mining sector and a business environment free of surprises and obstacles make the country one of considerable commercial opportunities for British companies. Opportunities are particularly strong in the mining, energy, retail, healthcare and education sectors.

SWOT Analysis	
Strengths <ul style="list-style-type: none"> - Liberal, open market economy - Solid macroeconomic stability - Highest GDP per capita in Latin America - Export and imports are worth 65% of economy 	Weaknesses <ul style="list-style-type: none"> - Economic growth slowed to 1.5% in 2016 - Traditional economic dependence on copper
Opportunities <ul style="list-style-type: none"> - Balanced pro-market governmental policies - Free Trade Agreement with EU - Opportunities are particularly strong in the mining, energy, retail, healthcare and education sectors 	Threats <ul style="list-style-type: none"> - Top trading partners are US and Canada - Mining sector slowdown in 2016 due to decline in world copper price - Low public approval rate of current president

Operating Environment

Politics

Chile was long considered a role model in Latin America for political and financial transparency however; recently, the country has been shaken by corruption scandals involving the illicit financing of election campaigns. The approval rate of the President, Michelle Bachelet, is currently very low (less than 15% in 2016). In October 2016, the ruling centre-left coalition suffered a defeat in the municipal elections that foreshadow the presidential elections in late 2017.

Sectors

Chile's economy is dominated by the industrial and service sectors, which together contribute to 96% of the GDP. Chile's key activity sectors are mining (copper, coal and nitrate), manufactured products (agri-food processing, chemicals, wood) and agriculture (fishing, viticulture and fruit).

Oil and Gas

The majority of Chile's oil and gas is imported and according to Oil & Gas Journal (OGJ), at the beginning of 2016, Chile held 150 million barrels of crude oil reserves, which are relatively low levels in Central and South America. Chile produced negligible amounts of oil in 2015.

Renewables

Chile is a treasure trove for renewable energy. The country has a very good investment climate, high energy prices, some of the highest solar radiation in the world in the northern Atacama Desert and increasingly, a supportive policy environment. Solar and marine energy resources could each provide ten times the entire installed electricity generation capacity. Being on the 'Ring of Fire' Chile also has substantial geothermal potential, as well as good wind and hydro resources.

There are an estimated 261 renewable energy projects in the pipeline in Chile and it is already the region's leading solar market. Northern Chile is also home to an expanding mining sector, which has, to date, been a key driver in renewable energy development. More recently, Chile announced plans to develop a 1,865-mile transmission line to aid the transfer of solar power to other parts of the country. Wave and tidal energy may also hold enormous potential for Chile. However, a lack of technological and financial capacity has stymied efforts to convert such energy into electric power so far.

Existing Contact

There has been no recorded contact between Aberdeen City Council and Chile to date.

EMERGING MARKETS - CHINA**Summary**

Population: 1.35 billion
 GDP (Current US\$) (Trillion): 11.2 (2.619 for UK)
 GDP growth (Annual %): 6.7 (1.8 UK)
 Currency: Renminbi (yuan)
 Official language: Mandarin Chinese
 Religion: Buddhism, Christianity, Islam, Taoism
 Capital City: Beijing

China is the world's most populous country. The People's Republic of China (PRC) was founded in 1949 after the Communist Party defeated the nationalist Kuomintang, who retreated to Taiwan. China is in Eastern Asia and is bordered by 14 countries: Korea, Russia, Mongolia, Kazakhstan, Kyrgyzstan, Tajikistan, Afghanistan, Pakistan, India, Nepal, Bhutan, Myanmar, Laos and Vietnam.

Economy

China is already the world's largest economy on a purchasing power basis. China is also one of the world's top exporters and is attracting record amounts of foreign investment. In turn, it is investing billions of dollars abroad. The country has a cheap labour resource although the cost of labour has been increasing in recent years. The country is often seen as having poor IP protection and is often known for the piracy of goods. There has been growing corruption from the one party government and still has a number of industries which are state-run. However, the Chinese government is now seeking to rebalance the economy away from investment-led growth and towards consumption. The emerging focus on innovation, higher-end consumer goods and services represents a significant opportunity for UK companies.

SWOT Analysis	
Strengths <ul style="list-style-type: none"> - Continue to open various sectors of economy to foreign investment - World's largest economy - Cheap labour resource - Rich reserves and natural resources 	Weaknesses <ul style="list-style-type: none"> - Poor IP protection - Many industries still state-run - Weak and non-transparent corporate governance
Opportunities <ul style="list-style-type: none"> - Recently attracting high foreign investment - Increase in investment from UK - Emerging industry "5 year plan" regularly produced by government 	Threats <ul style="list-style-type: none"> - Industry known for piracy of goods - Growing corruption and widening inequalities

Operating Environment

Politics

China is famously a one-party state meaning its political system is unstable and unable to respond to wider changes taking place in society. Xi Jinping came to power in 2013 as the hand-picked heir of predecessor Hu Jintao, and is expected to lead China for the next decade. The main themes of his leadership have been economic reform to boost market forces; however, Mr Xi rejects Western ideas of constitutional democracy and human rights as models for China.

Sectors

Oil and Gas

China is the largest oil consumer after the US, and the world's biggest producer and consumer of coal. It spends billions of dollars in pursuit of foreign energy supplies. There are three main oil producing areas in China: Dongying, Daqing and Karamay. Daqing Oilfield is the largest oil producer in China and therefore Daqing is the energy capital of the country with over 100 million barrels of crude oil per year. The Chinese oil and gas industry has three main 'players': China National Petroleum Corporation (CNPC, often referred to as PetroChina), China Petrochemical Corporation (Sinopec), China National Offshore Oil Corporation (CNOOC). All three companies continue to have most of their services delivered in-house through their own service companies; however, more recently, there is also significant and increasing engagement with western operators and service companies particularly to service complex and offshore projects.

Energy

China currently has the world's largest installations of hydro, solar and wind power, however the vast majority of its energy is provided by fossil fuel, mainly coal. As Chinese renewable manufacturing has grown, the costs of renewable energy technologies have dropped dramatically. Innovation has helped, but the main driver of reduced costs has been market expansion. In June 2017, the Chinese province of Qinghai reached the goal of only using renewable energy resources for electricity and for seven days the region ran on 100% renewable energy, including solar, wind, and hydropower.

Manufacturing

China makes and sells more manufacturing goods than any other country. The range of Chinese goods includes iron, steel, aluminium, textiles, cement, chemicals, toys, electronics, rail cars, ships, aircraft and many other products.

Existing Contact

There are 3 Chinese cities in WECP: Dongying, Daqing and Karamay and in February 2017, Aberdeen City Council hosted an inward delegation from Karamay.

EMERGING MARKETS - COLOMBIA

Summary

Population: 48 million

GDP (Current US\$): 282.5 billion (2.619 trillion for UK)

GDP growth (Annual %): 2 (1.8 UK)

Currency: Colombian Peso

Official language: Spanish

Religion: Christianity

Capital City: Bogota

Colombia is a country in the norther tip of South America and is bordered by Panama, Venezuela, Brazil, Ecuador and Peru. It has a varied landscape with coasts on both the Caribbean Sea and South Pacific Ocean and is also home to rainforests and the Andes Mountains.

Economy

Colombia has one of the most outstanding macroeconomic performances within the region. The stability and continuity of government policies and independence of its economic bodies guarantees an ideal environment for investing. Colombia has a tradition of stable economic growth and has been a ‘top performer’ in 5 of the last 8 years according to the World Bank. It has an excellent education system and easy access to skilled workers. Colombia has recently been investing in its infrastructure to support the development of its offshore industry. The country is in an excellent position to act as a hub for Latin American operations but the geography can be difficult for doing business with the UK.

SWOT Analysis	
<p>Strengths</p> <ul style="list-style-type: none"> - It is a ‘top performer’ according to the World Bank - It has a tradition of stable economic growth - Top country in Latin America for investor protection - Skilled workers and the second most flexible market in Latin America 	<p>Weaknesses</p> <ul style="list-style-type: none"> - Taking a long term approach to business with constantly changing deadlines - Bureaucracy - Difficult geography and poor transport infrastructure
<p>Opportunities</p> <ul style="list-style-type: none"> - Developing offshore oil and gas industry - UK is second largest investor in Colombia - Hub for operation is Latin America 	<p>Threats</p> <ul style="list-style-type: none"> - Terrorism and rebel forces - Inequalities in society

Operating Environment

Politics

In 2016 the Colombian government and the country's largest guerrilla group, the Revolutionary Armed Forces of Colombia (FARC), reached an agreement in 2016 to end their 52-year armed conflict. The agreement provides a historic opportunity to stabilise the political situation and make it more desirable place to do business.

Sectors

Oil and Gas

Colombia is the third-largest oil producer in South America and the fifth-largest crude exporter to the United States. At the end of 2015 the country had more than 2.002 million barrels of proven crude oil reserves, with an onshore reserves-to-production ratio of 5.5 years. However, there is currently widespread optimism around offshore initiatives in Colombia, although offshore operations are more complex in an environmental sense than the conventional on shore methods used in Colombia over the past years. The government and the domestic industry have made great progress in the offshore sector, allowing the country to move forwards and increase its competitiveness. It is important to acknowledge the improvements Colombia has already made to enhance deepwater fiscal terms. Colombia's offshore industry is in an early stage of development, leaving room for many opportunities in the supply chain. There are three very important cities on the coast with good port infrastructure: Cartagena, Barranquilla and Santa Marta.

Renewables

The National Development Plan 2014-2018 officially established targets for unconventional renewable energies aiming to increase installed capacity from 9.893 MW in 2013 to 11.113 MW in 2018 and also aim to multiply (by three) the installed capacity of unconventional in non-interconnected zones from 2.8 MW in 2013 to 9 MW in 2018. Both legislation and government have identified that the most feasible way to incorporate renewable energies is in non-interconnected zones, in order to provide electricity by replacing diesel electricity generation. The National Development Plan also states that the Ministry for Mines and Energy (FENOGÉ) and public-private partnership initiatives will attract private investment for energy efficiency. In Colombia small hydroelectric (<10 MW), wind, solar, biomass, geothermal and wave energy are considered to be unconventional renewable resources. The current installed capacity of unconventional renewable energy is small scale.

Existing Contact

Aberdeen City Council has been developing a relationship with Colombia, and in particular Barranquilla, over the past few years and as a result of this a Memorandum of Understanding between Aberdeen and Barranquilla was signed in March 2017.

EMERGING MARKETS - INDONESIA**Summary**

Population: 261 million

GDP (Current US\$) (Billions): 45.63 (2.619 Trillion for UK)

GDP growth (Annual %): 5.1 (1.8 UK)

Currency: Rupiah (IPR)

Official language: Indonesian

Religion: Islam and Christianity

Capital City: Jakarta

With 261 million inhabitants, Indonesia is the world's fourth most populous country and the largest in South East Asia. Indonesia has 18,307 islands, over 742 different languages and a middle class larger than the population of Malaysia or Australia. Indonesia has the largest economy in South East Asia with nearly half of the region's Gross Domestic Product (GDP). It is the only G20 member from this region.

Economy

Indonesia's economy has grown at a steady 5.8% for over the last 10 years and is currently the 16th largest economy in the world, it is projected to be the seventh largest economy in the world by 2030. This is a more stable rate than any of the Brazil, Russia, India and China (BRIC) countries or Organisation for Economic Co-operation and Development (OECD) countries. Domestic consumption makes up 55.8% of Indonesia's GDP. This helped to protect Indonesia from the global economic crisis.

SWOT Analysis	
Strengths <ul style="list-style-type: none"> - Low public and external debt levels - Largest economy in South East Asia - Politically stable - High proportion of working age people - Abundance of natural resources - Growing middle class 	Weaknesses <ul style="list-style-type: none"> - Challenging business environment - Companies looking for a "quick win" should look elsewhere. - Business culture where companies will rarely respond to emails.
Opportunities <ul style="list-style-type: none"> - Enhanced Oil Recovery (EOR) technology to increase oil production - Supply of subsea equipment and services - Education and training - LNG servicing, CBM and potentially shale gas 	Threats <ul style="list-style-type: none"> - Indonesia's gas industry is also being pressured by more competitive LNG markets and declining global LNG market share - Complex bureaucracy - Weakening currency - Inflation

Operating Environment

Business Culture

Doing business in Indonesia takes patience and perseverance. Companies should be prepared to invest time and resources in regular visits over a period of months, sometimes years, before seeing returns. Indonesia offers a lot of opportunities for British companies in a wide range of sectors. However, companies looking for a 'quick win' would be advised to look elsewhere. The rewards of doing business in Indonesia can be considerable, however it can take time to develop the necessary relationships before any financial returns materialise. Companies should recognise this and plan their business entry strategy accordingly.

Sectors

Energy

Indonesia is among the world's fastest growing countries in terms of energy consumption. This is fuelled by robust economic development, increasing urbanisation and steady population growth. The country is the largest energy user in the Association of Southeast Asian Nations (ASEAN), accounting for nearly 40% of total energy use among ASEAN members. Between 2000 and 2014, energy consumption in Indonesia increased by nearly 65%.

Oil and Gas

The oil and gas industry remains strategic to the economic development of Indonesia. The country has abundant energy resources with available reserves amounting to 3.6 billion barrels of oil and 104.4 trillion cubic feet of proven natural gas reserves. It is estimated that around USD 1.7 billion will be spent on the development of deep water exploration and production in Indonesia in coming years. There will be significant opportunities for drilling and completion, equipment, pipelines and control lines. Investment in the oil and gas industry in Indonesia was estimated to reach US\$ 20 billion in 2016 and is expected to be US\$ 26.8 billion in 2017.

Renewables

Indonesia already has ambitious targets to increase its use of renewable energy. The country has set an overall target to have modern renewables to provide 23% of total primary energy supply (TPES) by 2025, and 31% by 2050. Indonesia could achieve its 2050 renewable energy targets two decades sooner. It is predicted more than half of all renewable energy use in Indonesia in 2030 will be in the form of bioenergy used for process heat in industry or as liquid biofuels in transport. Solar applications account for 15% of renewable energy use in all sectors in Indonesia as envisaged by REmap, followed by hydropower (14%) and geothermal power (9%).

Existing Contact

No existing contact with Aberdeen City Council.

EMERGING MARKETS - JAPAN**Summary**

Population: 126.4 million

GDP (Current US\$) (Trillions): 4.939 (2.619 for UK)

GDP growth (Annual %): 1 (1.8 UK)

Currency: Yen

Official language: Japanese

Religion: Shintoism / Buddhism

Capital City: Tokyo

Japan has the world's third-largest economy, having achieved remarkable growth in the second half of the 20th Century after the devastation of the Second World War. Its role in the international community is considerable and it is a major aid donor, and a source of global capital and credit. Japan is an island in the Pacific Ocean and more than three quarters of the population live in sprawling cities on the coastal fringes of Japan's mountainous, heavily-wooded islands.

Economy

Japan has a huge, open economy with a cutting edge business culture which embraces new trends and is often at the centre of technological breakthroughs which, unlike some of its partnering nations, provides strong protection for intellectual property. The country has a high-disposable income with a large consumer market based in urban areas but in turn, this also means that there are high manpower costs. This is an extremely stable place to do business and could be used as a strategic hub for doing business elsewhere in Asia.

SWOT Analysis	
Strengths <ul style="list-style-type: none"> - A huge, open economy - A cutting edge business culture - An increasingly globalised outlook - Strong IP protection - Hunger for new trends and technologies 	Weaknesses <ul style="list-style-type: none"> - Strong non-verbal communication practices - Slow approach to business built on relationship building - Long and complicated supply chain approach
Opportunities <ul style="list-style-type: none"> - Stable place to do business - Strategic stepping stone for other Asian markets - Highly educated consumers who are early adopters of new products and services - Large and rich consumer market 	Threats <ul style="list-style-type: none"> - High manpower costs and aging population - Little economic growth in recent years - Geographical disadvantages (island) - Balance between quality and price of products and services

Operating Environment

Business Culture

The Japanese have a very complex and developed set of business standards. Relationships are critical in Japanese business etiquette, which means that a foreigner traveling to Japan for business purposes should focus on building a relationship just as much as any other objective during the trip and it is likely that a company will spend years building this relationship before any business is done. To be successful in Japan the business culture needs to be taken into account and the length of time it can take for business transactions.

Sectors

Oil and Gas Currently, Japan is heavily dependent on importing well over 90% of its energy requirements and is one of the largest net importers of crude oil, the second largest importer of coal and the largest global importer of liquefied natural gas (LNG). Since Japan imports almost its all of its fossil fuel requirement, it has lost its trade surplus and has become a nation with a rising trade deficit.

Renewables

In order to reduce its dependence on coal, natural gas, LNG and oil, Japan has invested substantially in renewables. The country has even tripled its renewable energy capacity to 25 gigawatts, where solar energy represents around 80 percent of this capacity. There are opportunities to develop floating wind generation on a large scale.

Japan has a new vision to create a “hydrogen society” and is committed to reduce emissions by 26% between 2013 through 2030. Over the last few years, Japan has equipped more than 100,000 homes with fuel cells powered by hydrogen and is also committed to developing hydrogen transport including cars and buses.

Other Industries

Japan is the world's third largest automobile manufacturing country, has the largest electronics goods industry, and is often ranked among the world's most innovative countries leading several measures of global patent filings. Facing increasing competition from China and South Korea, manufacturing in Japan today now focuses primarily on high-tech and precision goods, such as optical instruments, hybrid vehicles, and robotics.

Existing Contact

Over the last few years, there have been various inward visits from Japanese delegations, most recently during Subsea Expo 2017. The Lord Provost also visited the Japanese cities of Nagasaki, Nagoya, Tokyo and Kobe in February 2017.

EMERGING MARKETS - MEXICO**Summary**

Population: 127 million

GDP (Current US\$) (Trillion): 1.046 (2.619 for UK)

GDP growth (Annual %): 2.3 (1.8 UK)

Currency: Peso

Official language: Spanish

Religion: Christianity

Capital City: Mexico City

Mexico is situated in North America bordering the Caribbean Sea and the Gulf of Mexico, between Belize and the United States and also bordering the North Pacific Ocean, between Guatemala and the United States. It has a population of 127 million with 78% living in urban areas. Greater Mexico City is the most populous metropolitan area in Latin America with a population of around 21 million.

Economy

Mexico is a country of huge potential which has demonstrated predictable, stable economic growth. It is a dynamic market and analysts predict that its economy will be the world's seventh-largest by 2050. Mexico offers many opportunities for British businesses in sectors including healthcare, retail, infrastructure, aerospace and energy. The recent reforms in the energy market has created opportunities for local and international businesses however the industry is still seen to be dictated by politics and have bureaucracy issues. The slowdown of the US Economy and the uncertainty about the North America Free Trade Agreement (NAFTA) has also seen exports decrease in the last few months.

SWOT Analysis	
Strengths <ul style="list-style-type: none"> - Structural reforms and infrastructure investments - Predictable, stable economic growth with 32% rise in GDP in last 10 years - 12th largest export economy in the world with 46 FTAs globally 	Weaknesses <ul style="list-style-type: none"> - Regulatory inexperience - Political approval ratings - Slowdown of US economy
Opportunities <ul style="list-style-type: none"> - Extensive oil and gas reserves - Opening of energy market - Growing middle class - Identified opportunities for UK companies 	Threats <ul style="list-style-type: none"> - Bureaucracy / political corruption - Uncertainty of NAFTA - Ongoing drug war

Operating Environment

Crime and Corruption

Corruption has long been a problem for Mexico, which ranks as the 95th least-corrupt country in the world. Economists believe that endemic corruption costs the country anywhere from 2 to 10 percent of its GDP annually. There has also recently been a rise in crime, which is linked to the war on drugs.

Government

Mexico's next Presidential election will take place in June 2018 with these elections already attracting international interest. A series of corruption allegations has decreased public approval ratings of the current president, Enrique Pena Nieto, from 58% (when elected in 2012) to as low as 20% in some polls. There are currently seen to be three main contenders for Presidency and depending on the results this could have an effect on international trade and foreign direct investment in Mexico.

Sectors

Oil and Gas

The Mexican energy sector has rapidly undergone deep structural changes following the announcement of an Energy Reform in 2013. Constitutional amendments have allowed the participation of private organisations across the entire oil & gas supply chain in Mexico where previously this industry remained closed for more than 80 years. This liberalisation has created opportunities for local and international businesses with Aberdeen companies particularly well placed to offer technology and expertise that can fill the gaps within this newly-opened industry, particularly in subsea technology, drilling services and efficiencies and midstream (focused in pipelines). In December 2016, Mexico awarded 8 E&P contracts for deepwater in the Gulf of Mexico which could allow opportunities for Aberdeen supply chain companies. Additionally, a Federal Government five year plan is in place to extend the natural gas pipeline system length by 75%.

Renewables

Mexico is a country with an abundance of diverse renewable energy resources, growing demand for power, macroeconomic stability, and historically high electricity prices continue to position Mexico as one of the most attractive destinations for investments in renewable power generation. Mexico's solar and wind sectors have also experienced triple-digit growth rates over the last 10 years, outpacing the growth of renewable power generation in most other developed countries.

Existing Contact

Aberdeen has links with the region of Tabasco and city of Villahermosa. Aberdeen and Villahermosa first signed a Memorandum of Understanding (MoU) in 2005 which was revalidated and resigned in March 2017.

EMERGING MARKETS – MOZAMBIQUE**Summary**

Population: 28 million

GDP (Current US\$) (Billions): 11.01 (2.619 Trillion for UK)

GDP growth (Annual %): 3.3 (1.8 UK)

Currency: Mozambican Metical (MZN)

Official language: Portuguese

Religion: Christianity and Islam

Capital City: Maputo

Gaining Independence (from the Portuguese) in 1975, Mozambique has a population of 28 million as of 2015 with 30% of the population living in urban areas. Around 2 million people live in Maputo the capital which sits on the southern end of the country. Mozambique is bordered by South Africa, Swaziland, Zambia, Malawi and Tanzania.

Economy

Over recent years Mozambique has been ranked among the world's fastest growing economies and bilateral trade with the UK is growing rapidly with trade in visible goods increasing by 14% in 2013 to over £150 million. However, there has been a rapid deterioration of the economy following the revelation of previous undisclosed borrowing. Mozambique's Gross Domestic Product (GDP) growth dropped to 3.3% in 2016, down from 6.6% in 2015. In 2016 the Mozambique government admitted to having USD 1.4 billion in undisclosed loans through the interior Ministry. The World Bank's growth forecast for 2017 has been revised downwards from 5.2% to 4.8% to factor in the effects of likely fuel shortages and the continued effects of restrictive monetary policy.

SWOT Analysis	
Strengths <ul style="list-style-type: none"> - High Gross Domestic Product (GDP) growth rate and low inflation - Extensive mineral and hydrocarbon deposits which attract large amounts of foreign direct investment 	Weaknesses <ul style="list-style-type: none"> - Skills and education shortage coupled with tightening work permit regime. - Lack of infrastructure - Weakening economy - Portuguese as business language - Low level of social and economic development - 137th in world bank ease of doing business
Opportunities <ul style="list-style-type: none"> - Subsea engineering, procurement, installation and commission - Original equipment manufacturer of drilling and subsea systems - Offshore support - Manpower services 	Threats <ul style="list-style-type: none"> - Oil price falling - Bureaucracy, pervasive influence of the political elites and widespread corruption - External debt is rising - Still aid dependent

Operating Environment

Government

Talks are under way to bring about a definitive ceasefire between ruling party Frelimo and former rebel group turned-opposition-party, Renamo. A low level insurgency broke out soon after the announcement of the last presidential elections results, which according to Renamo, were fraudulent. President Felipe Nyusi and Renamo leader Afonso Dhlakama are reported to be in constant communication since December 2016, resulting in a truce which was extended until May of this year.

Education

Mozambique has a total of 6,087,000 pupils enrolled in primary and secondary education. Of these pupils, about 5,359,000 (88%) are enrolled in primary education. Although young people in this age group may still be in school and working towards their educational goals, approximately 12% have no formal education and 48% have attained at most incomplete primary education, meaning that in total 59% of 15-24 year olds have not completed primary education in Mozambique.

Sectors

Oil and Gas

Mozambique has raised substantial interest and expectations in the global oil and gas industry due to recent major offshore discoveries and the country hopes to harness its vast natural gas reserves to potentially become the world's third largest LNG exporter, behind Qatar and Australia. Mozambique has some 85 trillion cubic feet of gas reserves that is enough to supply Germany, Britain, France and Italy for nearly two decades. But analysts say it will likely take at least five years after final investment decisions before gas production begins. Mozambican officials expect more than \$30 billion will be invested initially in the natural gas sector. INP has awarded four blocks offshore Mozambique to oil majors ExxonMobil, Rosneft and Eni in a fifth round of competitive bidding for Exploration and Production Concession Contracts. In 2014 Mozambique launched 15 new offshore and onshore areas for gas and oil exploration and production in its northern, central and southern regions.

Renewable Energy

Mozambique's energy potential is one of the highest in Africa, with installed generation capacity of around 2,475MW and substantial energy resources, ranging from fossil fuels (natural gas and coal) to renewables (solar, hydro, wind, geothermal and tidal sources of power) since 2000, annual energy production has increased by approximately 6%. This expansion is largely driven by developments in the natural gas and electricity markets.

Existing Contact

In recent years there has been significant activity between Aberdeen and Mozambique. The most recent visit was in February 2017 where the Mozambique Energy Minister visited Aberdeen. There have been further outward visits leading to

the development of a proposed MOU between Aberdeen and Pemba, a date is to be confirmed.

EMERGING MARKETS - MYANMAR

Summary

Population: 53 million

GDP (Current US\$) (Billions): 67.4 (2.691 Trillion for UK)

GDP growth (Annual %): 7.3 (1.8 UK)

Currency: Burmese Kyat

Official language: Burmese

Religion: Theravada Buddhism (main), Christianity and Islam

Capital City: Naypyidaw

Myanmar officially the Republic of the Union of Myanmar and also known as Burma, is a sovereign state in South East Asia bordering Bangladesh, India, China, Laos and Thailand has a population of 53 million. The diverse nature of Myanmar's economy and its extensive development requirements present opportunities for Aberdeen businesses in a wide range of sectors including oil and gas and it is one of the region's largest exporters of natural gas.

Economy

FDI in oil and gas currently accounts for about 36.3% of the country's total foreign investment. Myanmar has one of the lowest electrification rates in the world with only a third of the population able to access reliable and effective electricity. Approximately 60% of the country is well-suited for solar electricity generation. The World Bank estimates USD\$5.8 billion of investment is required over the next 15 years to achieve universal electrification. In early 2016, the long anticipated political transition finally took place peacefully and this encouraged foreign investment. It is expected that the foreign investment policy will continue, with a higher degree of monitoring measures and enforcement of laws and regulations. Nonetheless, the outlook continues to be positive.

SWOT Analysis	
<p>Strengths</p> <ul style="list-style-type: none"> - Myanmar has extensive oil and gas reserves and is one region's largest exporters of natural gas - Huge potential as Asia's last frontier economy - Electricity demand is forecast to rise by 700% by 2030 - Strategic geo-position between China and India 	<p>Weaknesses</p> <ul style="list-style-type: none"> - Infrastructure –Myanmar's physical and technical infrastructure is underdeveloped which can make doing business difficult - Human Capital- limited availability of appropriately skilled local staff
<p>Opportunities</p> <ul style="list-style-type: none"> - Identified opportunities in: oil and gas and renewables; logistic and supply 	<p>Threats</p> <ul style="list-style-type: none"> - Corruption - Legal framework- still some

chain management services; health and safety training; technical and skill development training and services	remaining US. sanctions
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Operating Environment

Government

Under its 2008 constitution, Myanmar has a multiparty democratic system, but substantial political power still rests with the military. A new executive, headed by Myanmar's first civilian president in more than five decades, formally assumed power at the end of March 2016. The new government replaces the administration installed by the State Peace and Development Council (the military junta that had held power since 1988) five years prior. There are two legislative chambers, the 440-seat Pyithu Hluttaw (People's Assembly, the lower house) and the 224-seat Amyotha Hluttaw (Nationalities Assembly, the upper house). In both houses 25% of seats are reserved for the army, while the rest are directly elected.

Sectors

Oil and Gas

According to the US Energy Information Administration, Myanmar has estimated proven gas reserves of 10 trillion cubic feet and proven oil reserves of 50 million barrels. Myanmar's proven reserves have recently been estimated as worth US\$75 billion at current prices. The country has a total of 104 blocks, 53 onshore and 51 offshore. Recent onshore and offshore bidding rounds have brought some of the world's biggest oil and gas companies to Myanmar. A number of British companies secured onshore and offshore exploration licenses in the 2013 offshore round including Shell and Ophir Energy. A total of \$4.8 billion in foreign investment was approved for the oil and gas sector in 2015-16, slightly more than 50% of total FDI for all sectors approved during the year.

Renewables

Currently, about 70% of Myanmar's domestic energy is generated by hydropower. This leads to seasonal shortages particularly during the summer months, as electricity demand peaks and reservoir levels drop. The government previously announced plans to transition to thermal sources for base-load generation, but it is increasingly becoming obvious that renewables will also generate a significant share of Myanmar's electricity. Myanmar has a renewable target of 15-20% by 2020.

Existing Contact

A delegation from Myanmar visited Aberdeen in November 2016 involving the Myanmar Secretary of the Ministry of Energy and Electricity and Myanmar Oil and Gas Enterprise (MOGE).

EMERGING MARKETS – SOUTH KOREA**Summary**

Population: 50 million

GDP (Current US\$) (Trillions): 1.411 (2.619 for UK)

GDP growth (Annual %): 2.8 (1.8 UK)

Currency: South Korean Won

Official language: Korean

Religion: Christianity / none

Capital City: Seoul

The Republic of Korea (commonly known as South Korea) is in eastern Asia and occupies the southern half of the Korean Peninsula and many islands. It borders both the Sea of Japan (also known as the East Sea) and the Yellow Sea. Its only land border is with North Korea along the 238 km Korean Demilitarised Zone, a 4,000m strip of heavily guarded land separating the two countries. It has a population of around 50 million.

Economy

In little over half a century, South Korea has managed to transform itself from a deeply impoverished nation to one of the world's leading economies. South Korea is Northeast Asia's third largest economy after China and Japan. This is seen as a high growth market for UK exports, increasing year on year since 2009 and the EU/Korea Free Trade Agreement (FTA) is estimated to be worth over £500 million to UK business each year. The government has selected 17 new growth industries across three sectors which are in-keeping with market trends and globalisation (including renewable energy and low-carbon energy technologies) however; there are some prohibitions on foreign investment in specific sectors of public administration, educational organisations and national defence.

SWOT Analysis	
Strengths <ul style="list-style-type: none"> - World leader in electronics, shipbuilding, steel and automotive - Highest level of broadband penetration in the world, with speeds of 100 megabytes - Leads the world in 4G mobile usage - FTAs with 24 countries globally 	Weaknesses <ul style="list-style-type: none"> - Some prohibitions in on foreign investment in specific sectors - Aging population - Inflexible labour market - Slow approach to business built on relationship building
Opportunities <ul style="list-style-type: none"> - The only EU FTA in east Asia/Pacific is between EU and South Korea - High growth market for UK exports - Korean public has a taste for British culture and respect for UK goods - Government identified growth engine 	Threats <ul style="list-style-type: none"> - North/South Korea relations

Sectors

Oil and Gas

South Korea was the world's ninth-largest energy consumer in 2015. South Korea lacks domestic energy reserves and it is therefore one of the top energy importers in the world and relies on imports for about 98% of its fossil fuel consumption including liquefied natural gas, coal, crude oil, and refined products. South Korea has no international oil or natural gas pipelines and relies exclusively on tanker shipments of LNG and crude oil.

Renewable Energy

The South Korean Government is leading the way in the Asia-Pacific region with an ambitious low carbon strategy. In July 2009, the Government committed to spending 2% of GDP annually on the low carbon economy. Its Presidential Committee for Green Growth has set an ambitious target of a 30% reduction in carbon emissions by 2020.

New and Renewable Energy (NRE) offers much more potential for cooperation between UK and Korean businesses. Both countries are actively working to increase power generation from new and renewable sources, both face the need to develop a grid that can handle diversified power inputs and two-way flow, with the UK focusing on system design and management while South Korea is focused on developing ICT devices to monitor and regulate power flow.

Other Industries

Manufacturing has driven Korea's rapid economic development, making it a leading industrial giant. Korea is now the world's second largest shipbuilder, fifth largest car maker and sixth largest steel maker. Most companies are small and medium-sized enterprises which count for about 80% of output and 90% of employment in the service sector. As part of the efforts to reduce a gap in regulation and benefits between manufacturing and services, the government has now undertaken seven rounds of extensive measures to boost the service sector. The Korean government has recognised that foreign expertise is valuable in contributing to the development of business services and has promoted foreign investment in these areas.

Existing Contact

Aberdeen and Mokpo signed a Memorandum of Understanding in February 2017. The particular focus of the MoU is on renewable energy (especially offshore wind and wave/tidal), marine engineering and higher education.

EMERGING MARKETS - TANZANIA**Summary**

Population: 53.47 Million

GDP (Current US\$) (Billions): 45.63 (2.619 Trillion for UK)

GDP growth (Annual %): 7 (1.8 UK)

Currency: Chilean Tanzanian Shilling (TZS)

Official language: Kiswahili and English

Religion: Islam and Christianity

Capital City: Dodoma

The Republic of Tanzania is situated to the south of Kenya on the eastern coast of Africa and has a population of 53 million. The country also borders Rwanda, Uganda, Burundi, Zambia, Malawi and Mozambique. Following independence from Great Britain, the United Republic of Tanzania was established in 1964 through an Act of Union. Tanzania comprises mainland Tanganyika and the semi-autonomous islands of Zanzibar, Pemba and Mafia.

Economy

Overall for 2016, the Tanzanian economy has shown resilience amid flagging growth in Sub-Saharan Africa and real GDP growth for the year is estimated at nearly 7%. Agricultural production increased over the previous year. Non-manufacturing industrial growth softened as a whole as the substantial deceleration of construction and slump in the generation of electricity more than offset strong growth in the mining and quarrying sub-sector. The inflation rate has remained low and near the authorities' medium-term target of 5%, although it has trended upward in recent months following a tightening of the food supply and rising energy costs. The current account deficit narrowed significantly in 2016 as exports grew modestly and imports fell significantly, especially for capital goods. The value of the shilling remained stable in 2016, following considerable volatility in 2015.

SWOT Analysis	
Strengths <ul style="list-style-type: none"> - One of the top destinations for FDI In Africa - Politically stable - The Dar es Salaam port serves 8 land locked countries - Abundant natural resources and 44 million hectares of arable fertile land 	Weaknesses <ul style="list-style-type: none"> - Heavily dependent on foreign aid - Ranks low on work bank ease of doing Business by the World Bank (139 out of 189) - Limited availability of skilled workforce. - Lack of technological resources
Opportunities <ul style="list-style-type: none"> - Aberdeen Companies can find opportunities in train the trainer programmes - Building vocational skills sets in key areas 	Threats <ul style="list-style-type: none"> - Weakness in infrastructure, in particular energy and transportation - Corruption particularly in custom and tax authorities. - Bureaucracy

Operating Environment

Government

There are two separate governments within Tanzania: the Union Government and the Zanzibar Government. The first democratic elections were held in 1995. The politics of Tanzania takes place in a framework of a unitary presidential democratic republic, whereby the President of Tanzania is both head of state and head of government, and of a multi-party system. Executive power is exercised by the government. Legislative power is vested in both the government and parliament. The party system is dominated by the Chama Cha Mapinduzi (Revolutionary State Party). Political stability remains the cornerstone of Tanzania's strong economic performance. In October 2015, John Pombe Magufuli, was elected the fifth President of the United Republic of Tanzania.

Education

In an effort to become a middle income country by 2025, improving education is of high strategic importance to Tanzania. A lot of effort has been placed in improving elementary, primary, secondary, and tertiary education and increasing access for all. This includes the implementation of government financed free education from primary to secondary level policy, which has resulted in a significant expansion of enrolment over the last decade. The government is geared towards enhancing the quality of education even further and putting more emphasis on the science subjects.

Sectors

Oil and Gas

Tanzania has established gas resources amounting to 55 trillion cubic feet. These major gas discoveries offer a significant upside to the country's gas production outlook, with on-going discoveries, including 19 exploration blocks. USD 10 to 20 billion investment is projected for exploration and production in the coming decade. Companies such as Shell, Petrobras, Statoil and Ophir energy are currently operating in Tanzania.

Renewables

Tanzania has a high and mostly undeveloped potential for renewable energy (RE) sources. The only RE significantly exploited is large hydro and it has proven to be highly vulnerable to droughts in recent years. Nevertheless large hydro is projected to increase substantially in the next two decades and remain at about one-third of the total share. Small hydro also has great potential and it is particularly suited for remote rural areas. Several geothermal locations have been identified and commercial production will be developed, if viable. Solar energy is abundant and being developed for both off-grid and grid-connected solutions. Wind resources are being assessed and plans are to develop them in 2017.

Existing Contact

Visit from the President of Tanzania 2014 (UK Tour).

COMMITTEE	Communities, Housing and Infrastructure
DATE	29 August 2017
REPORT TITLE	European Green Capital Awards bid
REPORT NUMBER	CHI/17/211
INTERIM DIRECTOR	Bernadette Marjoram
REPORT AUTHOR	Yasa Ratnayeke

1. PURPOSE OF REPORT:-

To seek approval of Committee to submit a bid to European Green Capital Awards 2020

2. RECOMMENDATION(S)

2.1 It is recommended that committee:

- a) Approve the submission of a bid to European Green Capital Awards 2020
- b) Agree to receive a report back from officers when the outcome of the bid is known.

3. BACKGROUND/MAIN ISSUES /

Europe's cities are recognised as the engines of the European economy, providing jobs and services, and serve as hubs that catalyse creativity and innovation. Cities are the living environment for more than 70% of all Europeans, with this percentage expected to rise to 80% by 2050. They have a strong potential for economic growth, innovation and employment opportunities. However, they are facing ever increasing challenges, with regards to the environment, transport and social cohesion. The European Green Capital is underpinned by European Policy on sustainable urban planning and design. The Awards support the goals set out most recently in the Urban Agenda for the EU-Pact of Amsterdam, signed in 2016, and prior to this the 7th Environmental Action Programme (EAP), as adopted in 2013.

The European Commission has launched the competition for the 2020 European Green Capital Awards. The main objectives of that initiative are to reward cities that have a consistent record of achieving high environmental standards and encourage them to commit to on-going and ambitious goals for

further environmental improvement and sustainable development. For the first time, to celebrate the 10th year of the European Green Capital competition, the Commission will award a financial incentive to the winners. The winning city will receive €350,000.

The title of European Green Capital and the financial incentive (2 instalments) is to be awarded in 2018. The financial incentive is deemed to be used to help kick start the programme of projects and events for the winning city's communication strategy and action plan presented at the jury meeting.

Aberdeen will be assessed on the basis of 12 environmental indicators:

- Climate change: mitigation
- Climate change: adaptation
- Sustainable urban mobility
- Sustainable Land use
- Nature and biodiversity
- Air quality
- Noise
- Waste
- Water
- Green growth and eco-innovation
- Energy performance
- Governance

For each indicator 4 sections have to be completed to describe:

- the present situation
- describe the measures implemented over the last 5-10 years
- describe the short and long term objectives for the future and proposed approach to achieve these
- list how the above information can be documented, adding links where possible

Finalists cities then present to an international Jury, when they must show their ongoing commitment to improving their urban environments and their capacity to act as a role model to others.

4. FINANCIAL IMPLICATIONS

There are no direct financial implications arising from the recommendations of this report. There is no cost involved in the submission of the bid. If successful, Aberdeen will receive €350,000. The €350,000 award does not require match funding but will be subject to a "letter of Intent" to deliver a communication strategy and action plan submitted as part of the city bid for European Green Capital. Details of the communication plan and action plan are not required for the first phase of submission but will be required if

Aberdeen is short-listed for the award and is asked to present to the Jury. At this point ACC will need to put together a communication strategy and action plan on how they intend to fulfil their European Green Capital year should they win. This will need to demonstrate how the funding will be spent and how this supports the wider investment in environmental projects and programmes across the city. 70% of this payment will be awarded on the date of award with the remaining 30% being awarded during the title year subject to the city being able to demonstrate it is meeting the commitments made in the communication and action plan. Payment of the award will be made on submission of the necessary financial information from the Council.

5. LEGAL IMPLICATIONS

There are no direct legal implications arising from the recommendations of this report. If successful, an offer of grant will be received and we will require legal review.

6. MANAGEMENT OF RISK

6.1 Financial

There is no financial risk arising from the recommendations of this report.

6.2 Employee

There is no employee risk arising from the recommendations of this report

6.3 Customer / Citizen

There is no customer / citizen risk arising from the recommendation of this report

6.4 Environmental

There is no environmental risk arising from the recommendation of this report.

6.5 Technological

There is no technological risk arising from the recommendation of this report.

6.6 Legal

There is no legal risk arising from the recommendation of this report.

6.7 Reputational

There is no reputational risk arising from the recommendations of this report.

7. IMPACT SECTION

7.1 Economy

The European Green Capital Award would give Aberdeen an opportunity to make lasting changes that would improve quality of life for all. The Council would receive support from the European Green Capital Network and would benefit from opportunities to build alliances, attract inward investments as a result of media coverage from around the world, boost tourism, build recognition for environmental projects and develop the momentum required to continue improving environmental sustainability.

7.2 People

Winning the European Green Capital Award would give the citizens of Aberdeen a sense of pride in their city and the opportunity to inspire others and promote best practice in all other European cities. Success at the Awards would help stimulate sustainable growth and create a more diverse economy and resilient environment to set Aberdeen on a path to becoming a better and healthier place to live.

7.3 Place

Successful bid will allow the Council to use funds to focus on activities like protecting and enhancing natural capital, encouraging more resource efficiency and accelerating the transition to the low-carbon economy, which also seeks to tackle new and emerging environmental risks and to help safeguard health and welfare of EU citizens. We want to play a crucial role as place of connectivity, creativity and innovation, and as centres of services for their surrounding areas.

7.4 Technology

Most cities face a common core set of environmental problems and risks, including poor air quality, high levels of noise, greenhouse gas emissions, water scarcity, contaminated sites, brownfields and waste. At the same time, EU cities are standard setters in urban sustainability and often pioneer innovative solutions to environmental challenges. The financial incentive of winning the European Green Capital Award is deemed to be used to help kick start the programmes and events for energy savings and a move towards a carbon-neutral economy.

8. BACKGROUND PAPERS

No background papers.

9. APPENDICES (if applicable)

- a) EGCA 2020 Guidance Note
- b) EGCA 2020 Brochure

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European Green Capital Award 2020

Guidance Note

May 2017

www.ec.europa.eu/europeangreencapital

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1 INTRODUCTION

This guidance note should be read in conjunction with the Application Form for the European Green Capital Award 2020. The Application Form can be downloaded in English as per the application portal. The full application shall be written in one of the official languages of the European Union. However, submission of the Application Form in English is encouraged for the smooth and timely running of the assessment of the applications.

The Mayoral Declaration (Annex 5 to the Rules of Contest governing the European Green Capital Award 2020 competition) is available in English and must be completed, dated and signed and submitted in English. The signatory should be authorised by national law to legally represent the city.

1.1 EXPLANATORY NOTE ON INDICATORS

This note provides information on how to interpret the indicators and types of information cities must provide when applying.

The 2020 Award Application Form has four sections per indicator:

- A. Present Situation** - focus on describing the present situation (include data, numerical information, figures, graphics etc.), including relevant infrastructure and systems, the state of play with respect to environmental performance and information on governance arrangements and responsibilities;
- B. Past Performance** - focus on the measures implemented and associated trends for the last five to ten years;
- C. Future Plans** - focus on realistic and achievable plans, the objectives that these contain and the measures that will be used to achieve these;
- D. References** - for clarification purposes only.

Each section of the application form must be completed and shall adhere to the stated word limit given at the end of each individual section. Any words above the specified limit will not be taken into account and may leave application responses incomplete. Each section can include graphs, tables, diagrams and photographs. Text included in the body of graphics/tables will be included in the word count. Text within the captions and headings (titles) of graphics/images/tables will not be included in the word count, however, they must not exceed 15 words. All graphs etc. should be included within the application form itself. Appendices will not be accepted.

Applications must comply with the formal requirements set out in the Rules of Contest governing the European Green Capital 2020 Award competition. Applicants will only be assessed on the content of the application form. Incomplete application forms will not be assessed i.e. applications with missing indicator areas or missing sections within an indicator area.

Sections A, B and C are considered on an equal basis as part of the technical assessment and ranking will be based on the information provided in these sections. Section D - References; will be used solely for clarification/verification of data purposes. Experts are not required to read additional information.

Good Practices will be solely used for information purposes and will not be considered as part of the technical ranking but must be completed. Good practices submitted may be used by the Secretariat to produce Good Practices Factsheets for use on the European Green Capital website and/or the European Commission Urban Benchmarking and Monitoring Tool.

The Introductory section is for information purposes only.

Information to be included:

Include clear plans and objectives in the context of European legislation. Detail, where possible, your city's compliance/non-compliance with EU Directives and legislation.

It should be clearly noted if figures provided are for the city itself or incorporate a larger area/region.

Applicants should highlight integrated approaches to environmental management. The experts who will evaluate the application are only required to assess their primary and co-evaluator indicators. Where cross linkages between indicators/initiatives exist, they should be noted.

Where possible please identify active community groups/stakeholders within the city in the relevant indicator area and also highlight how you have engaged with these groups in the course of your policy development.

1.2 FORMAT OF THE APPLICATION

The format of the template of the application form must be adhered to.

All documents must be submitted in word document format and uploaded through the application portal. An additional PDF file may be provided if desired.

All word limits must be strictly adhered to. Any words above the specified limit will not be taken into account and may leave application responses incomplete. Text included in the captions, and heading (titles) of graphics/images/tables **will not** be included in the word count. These shall not exceed more than 15 words. Text within the body of graphics/tables must be submitted in an editable format (for purposes of the word count and translation). Text included in graphics/tables **will** be included in the word count. Please see below for a sample table.

Table X.X: Future potential of green roofs in City

	Potential area for roof gardens or Urban agriculture		Additional areas for extensive green roofs or habitats for biodiversity	
	Number of roofs	Total m ²	Number of roofs	Total m ²
Industrial buildings	21	21	21	21
Office and retail	32	32	32	32
Schools	43	43	43	43
Hospitals and care homes	54	54	54	54
Residential buildings	65	65	65	65
Mixed use buildings	76	76	76	76
Other buildings	87	87	87	87
Total	378	378	378	378

There is a limit of fifteen graphics/images/tables per indicator. Indicator 4 Sustainable Land Use, also requests an additional 3 maps in Section 4A. An additional three graphics/images/tables are allowed in the Good Practice section.

All limits for numbers of graphics/images/tables must be adhered to. Images which consist of multiple jpegs combining to form one image/subject may be accepted. If a number of images are grouped to demonstrate a particular theme then this would be considered acceptable. However, if not, they will be considered as separate individual images. Please see an example below of an instance in which multiple jpegs are accepted as one image (taken from the City of Nijmegen winning application for the 2018 Award).

**Figure 1: Nature Waal floodplains**

The Rules of Contest governing the European Green Capital Award 2020 competition, and in particular section 3 therein, stipulate that all candidates shall complete the common application form for **each of the 12 environmental indicator areas**. Applications which do not follow the requirements set in section 3 at pre-selection stage shall not be examined further.

Applicants are required to fill out all sections of the application form. Applications which are not fully answered shall not be examined further. In the event that a question cannot be answered, reasons shall be given in the corresponding section of the application form. The experts' assessment will include qualitative evaluations, and a peer review of each application. Considering that applicant cities compete against each other for the title of European Green Capital 2020, it is strongly suggested for applicants to submit acceptable/high quality content.

1.3 SUBMITTING AN APPLICATION

In order to submit a complete application form, the **Mayoral Declaration** (Annex 5 of the Rules of Contest) must be signed by the Mayor or highest ranking City Representative¹ and uploaded together with the **fully completed application form**. In the event that a section cannot be completed, reasons shall be given in the corresponding section of the application form.

In addition to the Mayoral Declaration as set out above, fourteen (14) individual files will be uploaded in total: one (1) City Introduction and Context, twelve (12) Indicators and one (1) Good Practices. The application form must be submitted in twelve individual files, **one file for each indicator area**. Each file must be a **word document** and labelled correctly e.g. Indicator 1_Hamburg, Indicator 2_Hamburg etc. The City Introduction and Context and Good Practices sections must also be uploaded in word as individual files and named City Introduction and Context_Hamburg and Good Practices_Hamburg etc.

Please follow the instructions as detailed on the website:

<http://ec.europa.eu/environment/europeangreencapital/applying-for-the-award/>

All queries should be directed to the Secretariat: info@europeangreencapital.eu.

The deadline for receipt of applications is at 16.00 CEST (GMT +2) 18 October 2017.

Please make sure that your application form is complete (as detailed above) by the time of submission.

1.4 TRANSLATION

The technical assessment process is conducted in English. The full application shall be written in one of the official languages of the European Union. However, submission of the application form in English is encouraged for the smooth and timely running of the assessment of the applications.

¹ Signatory must be authorized by national law to legally represent the city

If an application is submitted in a city's native language, the word count will be examined based on the original application, i.e. before it is translated into English. The word count shall be strictly adhered to regardless of the language in which the application is submitted.

It should be noted that the European Green Capital Award is conducted in the English language. It is advised that a native English speaker is consulted during the application process and/or before the application is submitted.

It shall be noted that the jury meetings are held in English. Cities shortlisted for the award and invited to the jury meeting shall present in English.

The winning city shall accept their award in English. Communication with the winning year shall be conducted in English.

2 INDICATOR AREAS

CITY INTRODUCTION AND CONTEXT

Use this section to provide an overview of the city and a context for the twelve indicator areas. It will act as background information for the experts and should set the scene for the application as a whole. Include any major local constraints, contentious infrastructure/environmental projects and initiatives. Where possible, please identify active community groups/stakeholders within the city in the relevant indicator sections of the application form. Although it does not form part of the twelve indicator areas and will not contribute towards ranking, this section must be completed to present a full application for assessment.

The Secretariat will carry out a detailed background check on applicants' compliance with European legislation and governance.

If the city is involved in a legal procedure under any European directive, or has been cited by the European Court of Justice, information on progress towards compliance should be provided.

Complete the twelve Indicators under the following sections:

- A. Present situation.** Describe the present situation, e.g. the relevant infrastructure and systems that are in place and the relevant state of play with respect to environmental performance. This section should also cover governance arrangements and responsibilities. Also, include information on any relevant disadvantages or constraints resulting from historical, geographical and/or socio-economic factors which may have influenced this indicator area. Quantitative information/data should be provided to support the description, including at the minimum, the specific data requested for each indicator;
- B. Past performance.** The aim of this section is to make clear how the present situation described in Section A has been achieved. This should describe the strategies, plans and measures that have been implemented over the last five to ten years. Comment on which measures have been most effective. Where available, quantitative information/data should be provided from previous (5-10) years in order to show recent trends;
- C. Future plans.** Describe the future short and long term objectives and the proposed approach to achieve these, including any additional strategies and plans. Include the measures adopted, but not yet implemented, and details for future measures already adopted. Emphasise to what extent plans are supported by political commitments, budget allocations, and monitoring and performance evaluation schemes;
- D. References.** List supporting documentation, adding links where possible. Further detail may be requested during the pre-selection phase. Documentation should not be forwarded at this stage.

2.1 CLIMATE CHANGE: MITIGATION

The EU has set targets for reducing its greenhouse gas emissions progressively up to 2050, set in the 2020 climate and energy package and the 2030 climate and energy framework. These targets are defined to put the EU on the way to achieve the transformation towards a low-carbon economy as detailed in the 2050 low-carbon roadmap.

The targets include the reduction in greenhouse gas emissions of at least 20% below 1990 levels, 20% of EU energy consumption to come from renewable resources, and 20% reduction in primary energy use, to be achieved principally by improving energy efficiency. Legally binding targets have been set for each Member State.

Whether or not national governments have established legal requirements or targets for local authorities on climate change, applicant cities will be expected to show that they are able to establish a CO₂ emissions baseline for a specific year using an internationally recognised methodology (providing specific references), identify the main sources of emissions, set achievable territorial targets aligned with EU objectives, take action to reduce emissions (justifying the decisions on the implemented policies and measures), and continuously measure and monitor their progress towards agreed targets year by year.

In reporting their actions on climate change, applicants should demonstrate awareness of the contribution of their city to implementation of these EU targets, highlighting strategies and measures which contribute to both meeting national obligations and their own objectives as a city with a vision of a low-carbon future.

Evaluators will look for demonstrable reductions of CO₂ emissions across a range of functions and sectors (including activities not under the direct control of the municipality), using complementary measures well-tailored to local circumstances and covering the whole geographical area for which the local authority is responsible.

When reporting on the specific indicators in Section 1A:

- Note that explanatory leaflets on their preparation are available within the Reference Framework for Sustainable European Cities²;
- The methodological approach used should be explained. Make clear whether or not this addresses both direct emissions (from sources within the city boundary) and indirect emissions (from goods and services provided outside the city but consumed inside the city). Mention the main sources of data and the sectors covered by each indicator, distinguishing between national and local information sources;

² <http://www.rfsc.eu/>

- Emissions from shipping and aviation should not usually be included in the calculations for transport;
- Report any EU-ETS installations located within your city but do not include their emissions in the calculation of the indicators;
- The measure for carbon content in electricity (tonnes CO₂ per MWh) should be based on consumption and should not include production. All the efforts of the city to reduce this parameter should be explained.

Cities have a key role in the mitigation of climate change. If the city has an integrated approach to mitigation of climate change, this section can be used to highlight in particular any smart ('win-win') measures undertaken or planned which help both to reduce emissions and improve resilience.

Green Infrastructure (GI) solutions form part of an overall climate strategy to help cities mitigate the adverse effects of climate change (see EU Strategy on Adaptation to Climate Change).

GI will also be a necessary adjunct to reducing the carbon footprint of transport and energy provision, mitigating the negative effects of land uptake and fragmentation, disaster risk mitigation and boosting opportunities to better integrate land use, ecosystem and biodiversity concerns into policy and planning.

2.2 CLIMATE CHANGE: ADAPTATION

Applicants are asked to describe their approach in response to the EU's Adaptation strategy. This point should include the works performed to identify and improve the adaptive capacity of the city (its ability to adjust to climate change, to moderate potential damages, to take advantage of opportunities or to cope with the consequences) and its vulnerability through, for instance the development of a comprehensive local adaptation strategy and/or integration of adaptation to climate change into existing relevant plans. If the city has an integrated approach to adaptation to the impacts of climate change this section can be used to highlight in particular any smart ('win-win') measures undertaken or planned which help both to reduce emissions and improve resilience.

Green Infrastructure (GI) solutions form part of an overall climate strategy to help cities adapt to the adverse effects of climate change (see EU Strategy on Adaptation to Climate Change).

Applicants are advised to take account of EU policy to mainstream climate adaptation across all policy sectors and may find it useful to refer to specific initiatives for cities such as Mayors Adapt.

2.3 SUSTAINABLE URBAN MOBILITY

The responsibility for urban mobility policies is shared with local, regional and national authorities. There are key European strategies that should be taken into account by applicant cities. These include the European Commission's Transport White Paper, 'Roadmap to a Single European Transport Area' (2011), which emphasises the need for clean urban transport and commuting, and sets goals to halve the use of 'conventionally-fuelled' cars in urban transport by 2030; phase them out in cities by 2050; and to achieve essentially CO₂ free city logistics in major urban centres by 2030³. The Commission's 2013 Communication 'Together towards competitive and resource-efficient urban mobility' emphasises the importance of the adoption of Sustainable Urban Mobility Plans (SUMP), as well as for more action on urban logistics, for smarter urban access requirements and for the coordinated deployment of Intelligent Transport Systems(ITS)⁴.

In the section on the Present Situation (3A), cities are encouraged to provide information (for both local passenger transport and urban freight transport) on:

- **Transport infrastructure**, i.e. that in place for public transport (e.g. rail, trams, trolley buses, buses and any water-based transport), cyclists (e.g. cycle lanes, bicycle parks, etc.) and pedestrians (i.e. the extent of pedestrianisation);
- **Vehicle numbers**, i.e. for different public transport types;
- **Mobility flows**, both within the city and to and from the surrounding region;
- **Infrastructure management tools**, including, for example, the use of ITS to optimise infrastructure use and to prioritise public transport, cycling and walking;
- **Existing modal shares** in the city for both local passenger and urban freight transport;
- **Alternative mobility schemes**, including public bicycle sharing schemes, car clubs, carpooling;
- **Use of alternative-fuel vehicles**, both in the city generally, and by the city authorities (including public transport operators) in particular. Information on the number of vehicles and the relevant infrastructure should be provided for gas (particularly biogas), biofuels, electricity and hydrogen, including the extent to which these fuels are renewable and sustainable;
- **Any relevant disadvantages or constraints of relevance to transport**, including those resulting from historical, geographical and/or socio-economic factors;
- **Governance arrangements and responsibilities**, including how the city works with any private (bus, rail and freight) transport operators. If a city has no responsibility over an area, it will be important to demonstrate engagement and co-operation with those organisations that have the responsibility.
- **Sustainable Urban Mobility Plans (SUMP)** – confirm if there is one in place for the city. In Section 3A, three indicators must be provided.

³ <http://eur-lex.europa.eu/LexUriServ/LexUriServ.do?uri=COM:2011:0144:FIN:EN:PDF>

⁴ http://ec.europa.eu/transport/themes/urban/doc/ump/com%282013%29913_en.pdf

In Section 3A three indicators must be provided:

1. 'Proportion (%) of population living within 300 metres of an hourly (or more frequent) public transport service'. If the indicator cannot be provided from existing GIS or other data, please provide a best estimate. The data and calculation method for all figures should be described;
2. For all journeys under 5 km, proportion of these journeys undertaken by: i) car, ii) public transport, iii) bicycle, iv) by foot and v) other provide the modal split (%) of all journeys of under 5 km that start and/or end in the city:
 - Journeys made by car should include those journeys made as a passenger, as well as a driver;
 - For public transport, please include journeys by any type of public transport present in the city (e.g. buses, trams, trolleybuses, light rail and other rail services) even if these are privately-operated;
 - If 'other' forms of transport are used, please state what is covered by the figure presented for 'other'.

If it is not possible to supply the modal split for journeys of less than 5 km, please provide the 'Modal split (%s) of all journeys that start and/or end in the city';

3. 'Proportion of buses operating in the city that are low emission (at least Euro V)'; provide (or estimate) the share of buses in the urban transport fleet (owned by the city or region, or by private operators operating in the city or region) that have certified low emissions that meet at least the EURO V emissions standards (i.e. that meet either EURO V or EURO VI or equivalent).

Section 3B (Past Performance) should focus on the plans, strategies and measures that have been put in place to deliver the current situation. The relevant plan or strategy, including a Sustainable Urban Mobility Plan (SUMP) or equivalent, should be described, along with its underlying principles in order to demonstrate its consistency with a SUMP. This should cover all modes of transport, both passenger and freight, and demonstrate integration between transport and land use planning, and between different modes, in order to promote public transport, cycling and walking. It will also be important to demonstrate that attention is being paid to the needs of public transport users, cyclists and pedestrians throughout the whole city, not just in the city centre. Information should also be provided on how the city involved its citizens and other stakeholders in the development and implementation of the relevant plans, strategies and measures.

The section on 'Past Performance' should also include an overview of relevant measures that have been implemented, both to support the increased use of public transport, cycling and walking, and to discourage the use of the car and to make the remaining car use more efficient. It will also be important to set out the measures that have been implemented to improve the environmental performance of freight within the city, including diverting trucks from the city centre and the distribution of goods within the city. Measures to promote the use of alternatively-fuelled vehicles using sustainable fuels and energy sources should also be mentioned, as should the introduction and promotion of alternative mobility schemes, such as car sharing, car pooling and bicycle rental schemes.

Section 3C (Future Plans) should focus on the city's future plans, including relevant objectives, and the measures that are being, or will be, put in place to deliver these. Objectives should demonstrate the city's ambition in terms of delivering sustainable transport. Section 3C should cover similar issues to Section 3B (Past Performance), and demonstrate the city's continued commitment to implementing measures to develop its transport system in a sustainable direction with the full engagement of citizens and other stakeholders.

2.4 SUSTAINABLE LAND USE

The technical assessment of this indicator has three focal points:

1. Improving the living environment using green infrastructure and green urban areas;
2. Limiting urban sprawl and creating an urban environment suitable for a sustainable lifestyle;
3. Limiting, mitigating or compensating soil sealing, preferably with nature based solutions.

Green urban areas and green infrastructure⁵ (Communication on Green Infrastructure (COM (2013) 249)) can be more beneficial to society than merely serving aesthetics and recreation. Green infrastructure can be defined as a strategically planned network of natural and semi-natural areas with other environmental features designed and managed to deliver a wide range of benefits to citizens in the urban environment. It incorporates green spaces, like parks, sports facilities and gardens, and also considers green rooftops, vertical gardens, areas allocated for urban farming, high-quality business parks and public spaces, biodiversity-rich communal gardens, green belts and metropolitan park systems and sustainable urban drainage systems.

- Public green areas (as per the table in Section 4A) are defined as:
 - Public parks or gardens/forests, for the exclusive use of pedestrians and cyclists, except green traffic islands or dividers, graveyards (unless the local authority recognises their recreational function or natural, historical or cultural importance);
 - Green open-air sports facilities accessible to the public free of charge; private green areas (agricultural areas, private parks, forests) accessible to the public free of charge.

The benefits of green urban areas or green infrastructure are very diverse, such as: improving the living environment by providing adaptation to the effects of extreme weather (heat, storm water), purification of air and water or noise reduction. In addition green areas provide benefits for public health by offering space for physical activity, peaceful places or stress reduction or social interaction. The design of green urban areas depends on what needs the areas need to meet.

A good application on this indicator describes what benefits of green areas are adding to the liveability of the city and makes clear that the green urban areas really meet the needs of the citizens. The quality of green and blue areas can be indicated in many ways (ranging from e.g. satisfaction of users, maintenance status, to accessibility or nature/recreation index). The indicator used for measuring and monitoring the quality of green and blue areas should be described.

Green areas are meant to create a healthy and sustainable living environment for the citizens. The distribution of green urban areas over the city and the accessibility of green to all groups of the cities is therefore important. Also the level of participation in planning processes dealing with the design,

⁵ http://ec.europa.eu/environment/nature/ecosystems/docs/green_infrastructure_broc.pdf

construction and maintenance is of importance, since it is closely related to the way the green areas are used and valued by the residents.

Urban sprawl and the spread of low-density settlements is one of the main threats to sustainable territorial development. By 2020, 80% of Europe's population is likely to live in urban and peri-urban areas. Urban design inspired by a sustainable land use concept is contributing to good living conditions for city dwellers and at the same time reducing the environmental impact of the urban fabric. This is usually best achieved through strategic urban planning following a more integrated approach to land management. Measures like short distances to services and facilities reduce the transport demand and promote walking and cycling; multi-apartment houses save energy for heating, cooling, reduce infrastructural needs and investments in green infrastructure meet the demand for spaces for recreational activities.

We are keen to know about new developments and where they are located. It is important to provide the relative proportion of greenfields, natural and semi-natural areas, and brownfield sites, where the construction of new buildings and/or commercial and industrial areas have taken place. The applicant should detail what these new developments mean to the densification in the inner-city or urban cores.

The 7th European Environment Action Programme (Decision No 1386/2013/EU of the European Parliament and of the Council of 20 November 2013) is promoting integrated approaches to planning, building and managing cities and urban settlements in a sustainable way, in which long-term environmental considerations are fully taken into account alongside economic, social and territorial challenges. The Programme underlines that environmental considerations including water protection and biodiversity conservation should be integrated into planning decisions relating to land use so that they are made more sustainable, with a view to making progress towards the objective of 'no net land take', by 2050.

Soil sealing is the permanent covering of an area of land and its soil by impermeable artificial material (e.g. asphalt and concrete), for example through buildings and roads. Green sites, including those parts of settlement areas not covered by an impervious surface, like gardens or sites covered by permeable surfaces should be excluded from the sealed surface area. If this information is not available, please estimate what part of the residential areas are sealed and what part are permeable surfaces, and use this factor in the calculations.

References include the Guidelines on best practice to limit, mitigate or compensate soil sealing (SWD (2012) 101 final/2) which collects examples of policies, legislation, funding schemes, local planning tools, information campaigns and many other best practices implemented throughout the EU and the EU brochure on soil sealing 'Hard surfaces, hidden costs' (2013).

Brownfield sites are derelict and underused or even abandoned former industrial or commercial sites, which may have real or perceived (soil) contamination problems. Bringing them to beneficial use, thus saving precious greenfield sites, normally requires coordinated intervention on the part of owners, local authorities and citizens living in the neighbourhood.

2.5 NATURE AND BIODIVERSITY

The technical assessment for Indicator 5 is designed to explore how much information each city holds for its natural spaces and biodiversity, how well it monitors and manages these assets and how it engages its citizens and stakeholders in improving their local biodiversity. A good application will include maps of habitats and sites, examples of habitat and species monitoring programmes, details of strategies, plans and projects for the management of ecological networks and key sites and priority species. It will show how the city collects its biodiversity data, protects habitats and species and involves its people in biodiversity education, decision making and practical actions. We are keen to learn what the city is currently doing, has done in the past and what plans it has for the future.

Applicant cities will be aware of the EU 2020 Biodiversity Strategy and especially of its target 1 on improving the status of all species and habitats protected under EU nature legislation. In addition, target 2 proposes that 'ecosystems and their services are maintained and enhanced by establishing green infrastructure and restoring at least 15% of degraded ecosystems'. The Europe 2020 Strategy also links to biodiversity through action on climate change.

To demonstrate that nature and biodiversity are protected there should be a description of the status of natural species (including trends in increase/decrease) and the status of protected habitats and other open spaces, both green and blue, which are used by wild species. A summary of city policies and the range of measures taken to protect, enhance and buffer biodiversity in the city should be given. The natural and semi-natural spaces may include nature areas, parks, school grounds, other grassed areas, woodlands, street trees, river corridors, water bodies and green roofs and walls.

It is expected that the city will have an action plan to promote local biodiversity which will contain these details. This plan will include objectives, measures taken and planned, and an explanation of how actions will be funded to achieve the city's aims.

Enhancing biodiversity may take the form of protection from harm and disturbance, increasing the size of natural areas or improving management. Conservation actions taken in compliance with the EU Nature Directives for habitats and species in Natura 2000 sites should be noted and whether they are subject to management plans. Policies and plans for other nature conservation sites, and the condition of those sites, should be included; these may include sites of national or local city level importance.

Other measures may include improving the connectivity between nature sites to permit migration, foraging and breeding. Special actions may be taken to favour particular species and habitats. Management of both green and blue spaces that employs ecological methods and safeguards species from ecotoxicological products should be noted.

Article 12 of the Sustainable Use of Pesticides Directive 128/2009 and other legislation concerning water quality is also relevant. Appropriate action on invasive species should also be in process in line

with EC Regulation 1143/2014 on invasive non-native species. Measures taken to protect native biodiversity and ecosystem services from these species, as well as to minimise and mitigate the human health or economic impacts that they can have should be discussed.

Please outline activities which educate people about the values of nature and raise public awareness of your city's biodiversity including reference to the Natura 2000 network of sites. Also, tell us about opportunities provided for citizens to make decisions about and engage with natural spaces. Research into local issues including climate change impacts may be another contributing factor to the conservation and enhancement of biodiversity.

The assessment of applications will take into account the context of the city and the pressures it faces, the current status of biodiversity and the achievements of past protection and conservation work, the monitoring of wildlife and its management, as well as what use is made of monitoring information. Applicant cities should provide evidence of commitment to agreed plans and funding from a range of sources to back the city's aspirations for its nature and biodiversity. It is important that good maps are given to show locations of sites, their context and connectivity.

2.6 AIR QUALITY

The selected indicators are described in the European Union Directive 2008/50/EC of 21 May 2008 on ambient air quality and cleaner air for Europe.

The target and limit values are set to protect human health. Member States should take action in order to comply with the limit values, and where possible, to attain the target values.

- The limit value for the annual mean of NO₂ is 40 µg/m³;
- The limit value for PM₁₀ (daily mean) is 50 µg/m³ and should not be exceeded more than 35 times during a year;
- The limit value for the annual mean of PM₁₀ is 40 µg/m³;
- The target value for PM_{2.5} is 25 µg/m³;
- The limit value for hourly NO₂ is 200 µg/m³ and should not be exceeded more than 18 times during a year.

For presented air quality data specify the type of measurement station (e.g. traffic, urban background, regional background).

For the annual concentrations of NO₂, PM_{2.5} and PM₁₀ provide a quantitative assessment of the contribution from local sources and from long-range transport for these pollutants as a percentage. For example, for annual mean of NO₂ at traffic measurement stations about 75% originates from local sources and 25% from long-range transport. The contribution from long-range transport should ideally be determined to represent the administrative boundaries of the city. The purpose of this assessment is to estimate how much of observed concentrations can be managed by the city.

Provide information on air quality plans and measures implemented over the last five to ten years to improve the urban air quality and to increase awareness of air pollution.

- Comment on which measures have been most effective and how this has been assessed;
- Explain how the implemented measures have influenced the present situation;
- Refer to stakeholder involvement, communication with the population.

Describe the short and long term objectives for air quality and the proposed approach for their achievement. Emphasise to what extent plans are consolidated by commitments, budget allocations, monitoring and other evaluation methods.

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2.7 NOISE

The quality of the acoustic environment is an important element of the urban environment and a challenging issue that city administrations have to manage. It impacts on the quality of life of the population of a city. Ambient sound levels that are beyond comfort levels are referred to as environmental noise pollution. This can be caused by many different sources, such as traffic, construction works and industry as well as some recreational activities. Excess levels of noise can cause damage to hearing, annoyance, increased stress levels and blood pressure, and unnatural sleeping patterns.

According to the World Health Organisation (WHO) research, it is estimated that a significant part of Europeans are regularly exposed to noise levels exceeding 55dB(A) at night. In addition, the European Environmental Agency (EEA) report *'Managing exposure to noise in Europe'* underlines that at least 100 million Europeans are exposed to levels of traffic noise above legal guidelines, thus yielding a range of health problems. Based on the EEA 2014 report, traffic noise annoys almost 20 million Europeans and disturbs the sleep of an estimated eight million. Environmental noise is also linked to approximately 43,000 hospital admissions, 900,000 cases of hypertension and more than 10,000 premature deaths per year.

Road traffic is the main source of noise in Europe, the report says, followed by railways, airports and industry. Larger cities are noisier. Cities housing more than 250,000 people generally have a larger share of the population exposed to levels above the legal guidelines.

The report also says that noise considerations should be incorporated into planning and building new infrastructure and that, moreover, quiet areas should be protected. Finally, the document also states that wildlife may also be seriously affected by noise, according to a mounting body of evidence.

The Environmental Noise Directive (2002/49/EC) is one of the main instruments to identify noise pollution levels and to trigger the necessary action both at Member State and at EU level. It relates to the assessment and management of environmental noise. Its principle aim is to 'define a common approach' intended to avoid, prevent or reduce, on a prioritised basis, the harmful effects, including annoyance, due to the exposure to environmental noise. The Directive refers to noise that people are exposed to continuously and not to noise created by persons themselves, their neighbours, their workplaces or while in transit. Its aim is to provide a basis for developing EU measures to reduce noise emitted by major sources, in particular road and rail vehicles and infrastructures, aircraft, outdoor and industrial equipment and mobile machinery. The underlying principles of the Directive include:

- Monitoring environmental noise pollution through the development of 'strategic noise maps' for major roads, railways, airports and agglomerations, using harmonised noise indicators L_{den} and L_n ;

- Informing and consulting the public about noise exposure, its effects, and the measures considered to address, manage and reduce noise;
- Addressing local noise issues by developing action plans to reduce noise where necessary and maintain, and improve, environmental acoustic quality in areas where it is good;
- Developing a long-term EU strategy; this includes providing objectives to reduce the number of people affected by noise in the longer term, and providing a framework for developing existing community policy on noise reduction from sources.

EU regulations on noise management have been based on internal market objectives such as setting harmonised noise limits for motor vehicles, household appliances and other noise-generating products. These laws have encouraged the development of innovations that can help limit noise pollution, such as low noise tyres and more silent road surfaces, as well as noise barriers and soundproofing.

The city must provide clear information on the municipal policies regarding the reduction of noise and the improvement of the acoustic environment as well as the management of areas with good acoustic quality in the municipal territory in its application. Details must be given on urban noise data, on noise abatement actions both already adopted and envisaged for the future, and on urban soundscape management considering the protection of existing zones with good acoustic quality and the definition, delimitation and preservation of quiet or sound improved areas.

The application must detail the municipal strategies for the management of the acoustical environment, the involvement of stakeholders and of the local population and report on informational, educational and awareness raising campaigns performed and planned regarding sound and noise issues. Information on the costs undertaken and on the budgets for future measures shall be provided.

Regarding the present situation, noise data should be provided, at least on the share of population exposed to total noise values of L_{den} (day-evening-night indicator) above 55 dB(A) and above 65 dB(A) and to total noise values of L_n (night indicator) above 45 dB(A) and 55 dB(A). In addition, figures for noise exposure to individual noise sources (e.g. road, rail, air, industry, and leisure/entertainment) can also be provided for a better picture of the present situation. Technical advice on the calculation of noise exposure data can be found in the position paper 'Good Practice Guide for Strategic Noise Mapping and the Production of Associated Data on Noise Exposure' - European Commission Working Group Assessment of Exposure to Noise (WG-AEN), Version 2, 13 January 2006.

Where available, information/data for the previous (5-10) years should be included to show trends. Information on existing or planned quiet areas, or sound improved areas, should also be included. Recommendations and advice concerning quiet areas shall be found in the '*Good practice guide on quiet areas*' - EEA Technical Report No 4/2014.

The description of the measures implemented over the last five to ten years to improve the urban sound quality and to increase awareness to noise should highlight whether these measures are part of an overall and long-term noise action plan. The applicant should:

- Report on noise maps, acoustic zoning and on action plans;
- Comment on which measures have been most effective;
- Explain how the implemented measures have influenced the presentsituation;
- Refer to stakeholder involvement, specifically in the adoption of the plans, communication with the population, and plans to preserve areas where the acoustic environment is good.

The short and long term objectives for the quality of the acoustic environment and the proposed approach for their achievement must be described in detail together with assigned budgets. The applicant should:

- Emphasise to what extent plans are adopted, consolidated by commitments, budget allocations, and monitoring and performance evaluation schemes;
- Indicate the target foreseen reduction in the share of population exposed to noise values of L_{den} above 55 dB(A) and above 65 dB(A) and in the share of population exposed to noise values of L_n above 45 dB(A) and 55 dB(A), mention other targets;
- Refer to stakeholder involvement, consultations, and actions to manage and preserve urban and open country quiet areas, and actions concerning sound improved areas (holistic/qualitative approaches to the acoustic environment, e. g. by soundscape design approaches.

2.8 WASTE

The Waste Framework Directive (2008/98/EC) (WFD) sets out the regulatory structure for the better management of wastes ensuring the environment and human health are protected. The Directive includes key definitions such as waste, recycling, recovery etc. In responding to the questions on this indicator applicants are required to use the appropriate definitions as set out in the Directive when describing their waste system.

The Directive describes basic waste management principles such as the waste management hierarchy, polluter pays principle and extended producer responsibility including targets to be met by 2020. Specifically these are:

- The preparing for reuse and the recycling of waste materials such as paper, metal, plastic and glass from households waste streams and other similar sources to a minimum of overall 50% by weight;
- The preparing for reuse, recycling and other material recovery, including backfilling operations using waste to substitute other materials, of non-hazardous construction and demolition waste excluding naturally occurring material defined in category 17 05 04 in the list of waste shall be increased to a minimum of 70% by weight.

The Directive requires that Member States adopt waste management plans and waste prevention programmes and there is an opportunity for an applicant city to describe the waste management plans and prevention programmes in place.

However waste management is also considered in a wider context having regard to objectives for sustainability, resource efficiency and the circular economy. At the end of 2015 the European Commission adopted an ambitious Circular Economy Package, which includes revised legislative proposals on waste to stimulate Europe's transition towards a circular economy. The package consists of an EU Action Plan for the Circular Economy that establishes a concrete and ambitious programme of action, with measures covering the whole cycle: from production and consumption to waste management and the market for secondary raw materials. The proposed actions will contribute to 'closing the loop' of product lifecycles through greater recycling and reuse, and bring benefits for both the environment and the economy.

The revised legislative proposals on waste set clear targets for reduction of waste and establish an ambitious and credible long-term path for waste management and recycling. Key elements of the revised waste proposal include:

- A common EU target for recycling 65% of municipal waste by 2030;
- A common EU target for recycling 75% of packaging waste by 2030;
- A binding landfill target to reduce landfill to maximum of 10% of municipal waste by 2030.

At present the 7th Environmental Action Plan which is in place includes specific objectives for waste management to be met by 2020 (reduction of food wastage, decrease of waste generation, high quality reuse and recycling rates, no energy recovery from recyclable waste, elimination of landfilling of recoverable waste).

Therefore information provided should include references to how waste management is considered and managed in the wider context of the circular economy and the 7th EAP (particularly in responding to Section 8C).

8A. Present Position

In response to this section the applicant should aim to provide comprehensive details on the current waste management practices in the city tackling each of the bulleted items. It is recommended that data tables and charts are used to complement your response.

Cities are encouraged to use waste data in the form of tables or charts to support the responses. Any data submitted should be clear and complement the qualitative response.

8B. Past Performance

In response to this section the applicant should focus on describing how the programme of waste management, its implementation and development of infrastructure (collection and treatment) has progressed in the city over the past five to ten years. Each bulleted item is to be addressed and it is recommended that data tables and charts are used to complement your response.

8C. Future Plans

In response to this section the applicant should focus on describing the future plans, objectives and target the city is aiming to achieve whilst emphasising the commitment to and continual assessment of the delivery programme.

In responding the applicant should make reference to the circular economy and the steps the city intends to take in the move away from linear economic models. In the context of the waste sector, this refers to keeping resources within the system through activities such as reuse, repair, refurbishment and recycling. Each bulleted item is to be addressed and it is recommended that data tables and charts are used to complement your response.

General Notes

- Answer all parts of the indicator questions;
- Waste data provided should primarily relate to 'household and municipal waste', i.e. household and commercial waste, collected on behalf of or by the municipalities, unless otherwise specified in the application form. Household waste is defined as all waste generated by a household

including residual, recyclable materials (e.g. paper, plastics, glass etc.) bulky and green waste. The definition of municipal waste⁶ is '*waste generated by households, and also includes similar waste from sources such as shops, offices and public institutions*'. Be specific if using a different definition of municipal waste;

- You may also include information relating to the management of 'construction and demolition' and other industrial waste to demonstrate overall approach to waste management. If these other streams are referred to, clear descriptions are to be provided;
- Reference to 'measures' must include compliance with the EU Waste Framework Directive in terms of the preparation and implementation of 'waste management plans' on either a municipal or regional basis. The extent of segregated waste collections into separate waste streams, where they exist, will be assessed in addition to the percentage municipal waste recycling rate and future targets;
- Data on waste prevention and management for different waste streams should be provided and compared to the existing EU legally binding targets but also in the context of the waste objectives of the 7th EAP;
- Where specific packaging waste data is not available for the city or only available at a national level then measures to promote the prevention, reuse and recycling of packaging waste should be outlined;
- When providing details of separately collected wastes, include the types of waste collected and types of collection systems (e.g. drop off points, civic amenity, kerbside, other initiatives);
- The meaning of the 'polluter pays' principle is as described in Article 14 of the WFD;
- When describing measures for treatment of residual wastes, information should be provided on any energy recovery measures such as landfill gas utilisation, thermal treatment such as Waste to Energy facilities and where applicable, the relative efficiency of the recovery measures (e.g. combined heat & power).

Helpful References:

Glossary of key waste management terms in keeping with European Commission definitions

http://ec.europa.eu/eurostat/statistics-explained/index.php/Category:Environment_glossary

Waste Framework Directive (2008/98/EC)

<http://ec.europa.eu/environment/waste/framework/>

Waste Prevention

<http://ec.europa.eu/environment/waste/prevention/index.htm>

Circular Economy

http://ec.europa.eu/environment/circular-economy/index_en.htm

Waste Management Planning

<http://ec.europa.eu/environment/waste/plans/index.htm>

⁶ http://ec.europa.eu/eurostat/statistics-explained/index.php/Glossary:Municipal_waste

2.9 WATER

The Blueprint to Safeguard Europe's Water Resources is the EU policy response to challenges to our water resources. It outlines actions that concentrate on better implementation of current water legislation, integration of water policy objectives into other policies, and filling the gaps, in particular as regards water quantity and efficiency. The objective is to ensure that a sufficient quantity of good quality water is available for people's needs, the economy and the environment throughout the EU.

The Blueprint focuses on the development of key tools and measures for the implementation of current EU water legislation such as the Water Framework Directive (WFD). In this context relevant indicators include:

- The status of water bodies identified under the WFD and which are relevant at city level;
- For households, units should be litres/capita/day;
- For industry, agriculture, small business and tourism, water demand values should be reported for each sector both as total amount of used water (in cubic meter/year) and as share of total water consumption in the city (%);
- For the industry sector, please include water demand for cooling in energyproduction;
- If your city is a tourist destination, detail the variation in water demand during the tourist season;
- Provide trends of water demand per sector during the last 5-10 years.
- Explain what sector-specific technical measures have been put in place to improve water efficiency (e.g. water saving devices, network rehabilitation, water recycling/reuse), what incentives have been chosen (e.g. pricing, taxes, subsidies, metering, product eco-labelling, building rating), and what institutional and regulatory changes accompanied the implementation of measures (e.g. were they mandatory or voluntary) to reach the current situation;
- Give details of technical, nature-based, economic and institutional measures planned to improve water management (from both demand and supply side) for each sector, including possible use of alternative water sources;
- Give details of measures aimed at preventing/reducing impacts of floods and droughts and at improving the status of water bodies within the city, e.g. restrictions implemented.

Applicants should provide relevant information in the context of current EU Water legislation (mainly the Water Framework Directive WFD⁷ and so-called 'sister directives', such as the Urban Waste Water Treatment Directive (UWWTD⁸) and requirements that result from the legislation.

- Population equivalent (PE), collecting systems, primary and secondary treatments are defined in the UWWTD;

⁷ Directive 2000/60/EC

⁸ Directive 91/271/EEC

- For the purposes of the application form, the following minimum treatment efficiencies define a tertiary treatment: organic pollution removal of at least 70-90% for BOD₅ and 75% for COD, and at least one of the following:
 - a) nitrogen removal of at least 70-80%,
 - b) phosphorus removal of at least 80%,
 - c) further treatment necessary to fulfil other Council Directives, e.g. microbiological removal, according to needs. It is the nature of the area of discharge, if considered as 'sensitive', that will determine the needs and requirements to comply with;
- The population not connected to waste water collecting systems might be served by individual and appropriate systems. Examples: on-site systems (e.g. septic tanks, constructed wetlands), which achieve different treatment levels. Another option is that the waste water is stored in water-tight cesspools and transported to an urban waste water treatment plant (UWWTP) by truck. In case of on-site systems, estimate the treatment level achieved (i.e. primary, secondary, tertiary treatment level). In the case of transport to UWWTPs, please provide information on the treatment performance of the plants;
- UWWTPs: If data on incoming and discharged loads is not measured, please say why;
- Provide a short explanation in the case of missing information for specific indicators (1-7) in 9A;
- Describe innovative actions and emphasise initiatives that go beyond the legal requirements.

2.10 GREEN GROWTH AND ECO-INNOVATION

Applicants should discuss plans, programmes and policies in the context of promoting green growth and eco-innovation in the city. The focus should highlight innovative approaches of how technological and non-technological eco-innovations are supported or directly implemented by the applicant city. Applicants should also consider policies aiming to create jobs in green sectors.

Jobs in 'green sectors', such as renewable energy, energy efficiency, waste recycling, green chemistry, organic farming and green construction, should be included when discussing issues associated with sustainable employment.

Include data and information on how 'green growth and sustainable eco-innovation has developed over time. For example, show how the share of the city budget dedicated to support environmental R&D developed during the last five to ten years (also as a percentage of total budget), how the number of jobs in green sectors changed over time and how the city is implementing the public procurement of innovation.

Provide information about the timelines of future plans (section 10C). Discuss whether the city takes active steps in promoting the application and diffusion of eco-innovation by the different city departments and also by industries within the city boundary.

Include information on budgets for future plans and strategies, note if these are secured or prospective.

2.11 ENERGY PERFORMANCE

Sustainable energy performance plays a central part in the EU's 2020 and 2030 climate and energy framework and the long-term perspective for 2050. The 2020 package is a set of binding legislation that sets three key targets: reducing carbon emissions by 20%, increasing the share of renewable energies by 20% and increasing energy efficiency by 20%. Legally binding targets have been set for each Member State.

The 2030 climate and energy framework, adopted by EU leaders in October 2014, builds on the 2020 climate and energy package and sets three key targets for the year 2030: at least 40% cuts in greenhouse gas emissions (from 1990), at least 27% share for renewable energy and at least 27% improvement in energy efficiency. It is also aligned to the EU long term perspective (80-95% reduction of greenhouse gases by 2050) set out in the Roadmap for moving to a competitive low carbon economy in 2050, the Energy Roadmap 2050 and the Transport White Paper.

Furthermore, the Renewable Energy Directive (2009/28/EC), the Energy Performance of Buildings Directive (2010/31/EU), the Ecodesign Directive (2009/125/EC), the Energy Labelling Directive (2010/30/EU) and the Energy Efficiency Directive (2012/27/EU) are relevant to this indicator.

- Current development or Action Plan refers to city plans or strategies, formulated and adopted over the last five to ten years which are now being implemented, such as Sustainable Energy Action Plans through the Covenant of Mayors;
- The energy mix refers to the share of different energy sources which help meet the energy demand of the city. The dynamics and details of the energy mix over time and future plans for such highlight the intentions of the city in terms of its renewable energy transition. If possible, demonstrate an understanding of the economic, ecological, technical or other (aesthetic, social, infrastructural, cultural) implications of different energy strategies;
- Flexible, efficient and well-coordinated compatible and integrated district heating and electricity systems can be key components in a city's energy mix;
- Increasing energy efficiency is a key strategy for achieving a carbon neutral energy system, but it is equally important to lower energy demand through campaigns and incentives for citizens, organisations, companies and public institutions;
- Refer to the built environment of the city in current Development or Action Plans and the current status of energy performance including buildings, industry, tertiary and transport sectors;
- For 2050 the European Commission has long-term goals for 80-95% reduction of greenhouse gases which require large and systematic investments in energy efficiency, energy substitution and new renewable energy;
- For future and in particular long-term future energy plans, you may also include systems visions about transport, industry and food systems. In addition to the building stock those systems represent three important energy sectors, in particular for the use of renewable energy, with potentially conflicting and/or supplementing uses in the overall future energy system.

2.12 GOVERNANCE

The various dimensions of urban life, environmental, economic, social and cultural, are interwoven and successful urban management requires an integrated approach. Measures for environmental protection and improvement should be combined with those for physical urban renewal, education, economic development and social inclusion. Strong partnerships between citizens, civil society, the local economy and the various levels of government are a pre-requisite for effective action.

This approach is especially important given the seriousness of the challenges that European cities currently face, from demographic change to job creation, social progress, and the impacts of climate change. Effective local responses to these challenges are critical for achieving the smart, sustainable, inclusive society envisaged in the Europe 2020 Strategy.

For guidance on integrated environmental management, see the Reference Framework for European Sustainable Cities www.rfsc.eu (Governance chapter), and the 2007 Integrated Environmental Management, Guidance in relation to the Thematic Strategy on the Urban Environment report.

A number of practical tools exist to strengthen protection of the urban environment in promoting more integration. One of them is an Integrated Environmental Management System (IEMS); a strong voluntary commitment by the city to act on its environmental problems. A well-developed IEMS helps avoid conflicts by considering competing demands from various policy areas and initiatives (economic well-being, competitiveness, health, environment, spatial planning), and by setting long-term goals.

EU guidance on IEMS in urban areas provides best practice examples and experiences.

Use this final indicator to describe your integrated approach, ambition and leadership in environmental policy, detailing ambition and vision. Highlight the organisational and management structure of your administration. This section may be brief, but should make clear how the environmental quality of the city is safeguarded, and show the priority of environment in relation to other policy areas i.e. how is sustainability and environmental principles integrated into non-environmental policy areas.

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Will your city be the next European Green Capital winner?

The title of European Green Capital is awarded every year to a European city for its commitment to environmental, social and economic sustainability. The first city was awarded the title in 2010.

Now in its 10th year, the European Commission has launched the competition to identify the winner of the European Green Capital 2020 title. For the first time, the winner of this title will be also receiving a financial incentive of €350,000 to kick-start their environmental programme for the year!





A message from EU Commissioner Karmenu Vella

With over two thirds of Europeans now living in urban areas, cities across Europe are presented with problems related to energy consumption, pollution, waste management, housing, unemployment, transport, and water conservation.

By showcasing the achievements of European cities in tackling these issues, the European Green Capital and European Green Leaf Awards aim to lead by example and inspire others to take action.

A highlight of our most recent award cycle is that the nominees for both awards are literally from the four corners of Europe; north, south, east and western cities are represented. This is a sure sign that the European Green Capital and European Green Leaf Awards idea has truly taken root. The diversity of experiences that these nominees bring shows that there are many and varied paths to becoming a modern Green city.

Karmenu Vella

EU Commissioner for the Environment, Maritime Affairs and Fisheries

Make your city 'Fit for Life'

Today, about 70% of Europeans live in towns and cities and this number is predicted to rise. Urban areas concentrate most of the environmental challenges facing our society, but also bring together commitment and innovation to resolve them.

The European Green Capital Award promotes and rewards these efforts, recognising co-operation and partnerships between local authorities, citizens, businesses and other stakeholders to improve our urban living environment.

Applications for the European Green Capital 2020 Award are now open and will run until 18 October 2017 16.00 CEST (GMT +2).

Financial incentive¹

For the first time, in order to celebrate the 10th year of the European Green Capital competition, the Commission will award €350,000 to the winning city of the 2020 European Green Capital title (cities having more than 100,000 inhabitants) to help them with kick-starting their green year. All of the details regarding this financial incentive and winning city obligations are contained in the Rules of Contest 2020, available on the website.

Who can apply?

The European Green Capital Award is open to...

- Applicant cities from EU Member States, EU Candidate Countries, Iceland, Liechtenstein, Norway, and Switzerland.
- Applicant cities from the countries listed above which have more than 100,000 inhabitants.

Eligibility

- In countries where there is no city with more than 100,000 inhabitants, the largest city is eligible to apply.
- A 'city' is understood to be an urban area, excluding metropolitan areas, larger urban zones and conurbations, and is understood as an administrative unit governed by a city council or another form of democratically elected body.

Rules of Contest

- In any given year, cities can apply for either the European Green Capital Award or European Green Leaf Award, but not both at the same time.
- Past winners may not apply for a period of ten years after they held the European Green Capital title.

¹ Subject to the approval of the EU 2018 Budget and approval by the College of the 2018 Financing Decision for the EU Urban Regeneration

Application Process

The competition to become the European Green Capital 2020 opens in May 2017 and entries must be submitted by Wednesday 18 October 2017 at 16:00 CEST (GMT +2) via the online application form at ec.europa.eu/environment/europeangreencapital/applying-for-the-award/.

If you think your city can be an international ambassador, showcasing best practice in environmental management and planning in order to motivate and inspire other cities, then you should apply!

The selection of a winning city will be assessed on the basis of the following twelve indicator areas:

- | | | | |
|----------|----------------------------|-----------|---------------------------------|
| 1 | Climate Change: Mitigation | 7 | Noise |
| 2 | Climate Change: Adaptation | 8 | Waste |
| 3 | Sustainable Urban Mobility | 9 | Water |
| 4 | Sustainable Land Use | 10 | Green Growth and Eco-innovation |
| 5 | Nature and Biodiversity | 11 | Energy Performance |
| 6 | Air Quality | 12 | Governance |

The Award Application Form has four sections per indicator:

- A** Describe the present situation.
- B** Describe the measures implemented over the last five to ten years.
- C** Describe the short and long term objectives for the future and proposed approach to achieve these.
- D** List how the above information can be documented; add links where possible.

Evaluation Process of the European Green Capital Award

A panel of twelve independent, internationally acknowledged experts carry out a technical assessment of the applications and provides a ranking of the applicant cities, along with a short-list to go to the next stage of the competition. The shortlist of cities is then submitted to an international Jury, chaired by the European Commission.

The European Green Capital Award shortlisted cities are invited to present a communication strategy along with an action plans on how they intend to fulfil their European Green Capital year, should they win, to the Jury.

At this presentation, the Jury assesses:

- The city's overall commitment, vision and enthusiasm as conveyed through the presentation.
- The city's capacity to act as a role model, to inspire other cities, promote best practices and raise the awareness of the EGC model further – bearing in mind city size and location.
- The city's communication strategy actions which should address:
 - Citizen communications and involvement to date in relation to the 12 environmental indicators, including its effectiveness in terms of changes in citizen behaviour, lessons learned and proposed modifications for the future.
 - The extent of the city's (local, regional and national) partnering to gain maximum social and economic leverage.
 - How they intend to fulfil their role of EU Ambassador, inspiring other cities.

Based on the quality of this presentation and the expert team assessment, the Jury then takes its final decision. The findings of the expert panel and jury are publically available.



Detailed instructions on how to apply, including a guidance note can be found on ec.europa.eu/europeangreencapital or email info@europeangreencapital.eu



Nijmegen, European Green Capital 2018

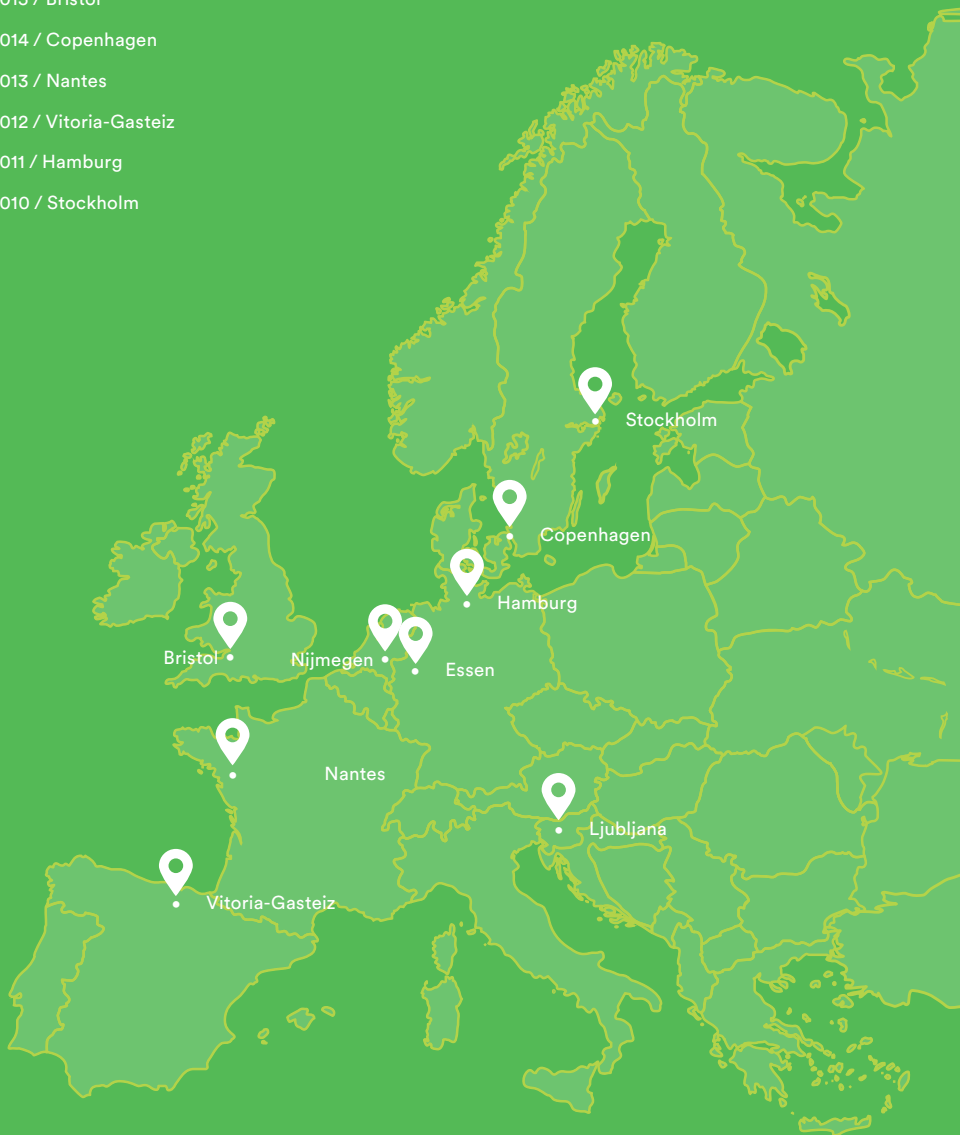
European Green Capitals keep on winning

Being a European Green Capital brings many benefits including;

- ✓ Increased tourism
- ✓ Positive international media coverage
- ✓ Increased international profile, networking and new alliances
- ✓ New jobs – a European Green Capital is more attractive to foreign investors
- ✓ Attracts public financial support
- ✓ More emphasis on environmental projects through sponsorship and grants
- ✓ Boosts local pride and generates a feeling of belonging
- ✓ Momentum to continue improving environmental sustainability
- ✓ Access to the European Green Capital Network of previous winners and shortlisted cities to share ideas and experiences.

European Green Capitals so far

- 2018 / Nijmegen
- 2017 / Essen
- 2016 / Ljubljana
- 2015 / Bristol
- 2014 / Copenhagen
- 2013 / Nantes
- 2012 / Vitoria-Gasteiz
- 2011 / Hamburg
- 2010 / Stockholm



2020 Award: Key dates

May 2017:	Competition opens
Late June 2017:	Applicant Workshop
18 October 2017:	Competition closes
November 2017 – March 2018:	Assessment by Expert Panel
April 2018:	Announcement of shortlisted cities
May/June 2018:	Jury presentations by shortlisted cities (in Nijmegen)
May/June 2018:	Awards ceremony (in Nijmegen)

The European Green Capital Award and the European Green Leaf Awards (for smaller cities and towns) are initiatives of the European Commission.

To find more information about green cities, how to apply for the awards, how the winners are selected, and for any other questions, please visit our website.

ec.europa.eu/europeangreencapital



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COMMITTEE	Communities, Housing and Infrastructure
DATE	29 th August 2017
REPORT TITLE	Community Food Growing Programme
REPORT NUMBER	CHI/17/162
INTERIM DIRECTOR	Bernadette Marjoram
REPORT AUTHOR	Sandy Highton

1. PURPOSE OF REPORT:-

- 1.1 The purpose of the report is to seek approval from committee for a package of measures to generate the best outcomes from the £145,000 capital budget allocated in support of the emerging Food Growing Strategy for Aberdeen; a duty under Part 9 of the Community Empowerment (Scotland) Act 2015. The projects and initiatives identified will deliver community food-growing spaces and seek to promote and facilitate community food-growing city-wide.

2. RECOMMENDATION(S)

- 2.1 It is recommended that committee:
- a. Approve commencement of the Community Food Growing Programme (“the programme”), as listed in Appendix 1.
 - b. Approve the estimated expenditure (as detailed in Appendix 1) in relation to the proposed programme including potential procurement exercises up to individual contract values of £25,000.
 - c. Delegate authority to the Interim Head of Planning and Sustainable Development in consultation with the Convenor of Communities Housing and Infrastructure to amend the programme should priorities and feasibilities change during the year.
 - d. Instruct the Interim Head of Planning and Sustainable Development to report back to this Committee in one years’ time with a review of the recommended programme.

3. BACKGROUND / MAIN ISSUES

- 3.1 The Finance Policy and Resources Committee of 9th March 2017 resolved to allocate £145,000 from the Non Housing Capital Programme, as follows:

Item 5.4 (3); *‘to allocate £145,000 to the three regeneration areas in anticipation of the publication of statutory guidance on the Community*

Empowerment Act 2015 in respect of the requirement to develop a food growing strategy, with the money being used to identify and provide new community growing spaces and innovative ways of developing community gardens, noting the alignment to Aberdeen Sustainable Food City aspirations to tackle food insecurity and Aberdeen's membership of the Sustainable Food Cities Network, and further noting that tackling food poverty through community growing spaces is a key priority within the document 'Towards a fairer Aberdeen that prospers for all; a review of Aberdeen City Council activity tackling poverty' and the Aberdeen Local Outcome Improvement Plan 2016-26.'

- 3.2 Relevant officers working across Communities and Environmental teams were approached to put forward existing project ideas ("the project/s") to form the programme to deliver the above Resolution. Projects are within and across all three regeneration areas or serve the people of those areas. The three regeneration areas, or localities, are:
 - 1 - Torry;
 - 2 - Middlefield, Mastrick, Heathryfold, Cummings Park and Northfield;
 - 3 - Seaton, Tillydrone and Woodside.
- 3.3 A project assessment matrix (refer to Appendix 2) was compiled in consultation with Council officers. Its purpose is to create a more objective framework for assessment of projects on the basis of available information on site viability as well as governance arrangements and expected outcomes for communities. Each project was assessed by several Council officers, using the assessment matrix.
- 3.4 In addition city-wide initiatives have been considered and added to the programme if they are deliverable within this financial year and can demonstrate potential to deliver positive outcomes for people living in regeneration areas.
- 3.5 All project proposals have been recorded on forms adapted from the Project Management Office (PMO) toolkit. Outputs and outcomes have been identified for each, will be monitored over the relevant timescales and reported through the Programme annual report.
- 3.6 All projects include significant partnership working and require a collaborative approach between Aberdeen City Council teams and community partners.
- 3.7 In total 19 site-specific projects have been assessed and a further six non-site specific projects considered.
- 3.8 One project proposal is for a Food Growing Development Officer, employed by CFINE; a key Council partner and the lead organisation in Aberdeen for community food initiatives. The officer will play a vital role to support the Council, its partners and communities to develop, deliver, monitor and report on the programme, while also feeding into the wider Food Growing Strategy work which the Council is required to undertake. It is expected that the Council will provide funding for a limited period during which CFINE will also seek to secure additional external funding for the continuation of the post.

4. FINANCIAL IMPLICATIONS

- 4.1 Funding for this programme has been allocated from the Non-Housing Capital Programme (NHCP850).
- 4.2 Projects have been assessed for their long-term sustainability, focusing on a community management approach, with the support of Council and CFINE officers. This approach seeks to secure community empowerment while reducing the long-term revenue burden on the Council for managing the sites.
- 4.3 Should any projects struggle to be sustained in the short-term, Environmental Services have agreed to continue to maintain sites until such time as the local community can build the capacity to do so. It should be noted that most of the sites are already under Council ownership & management, no new sites will be acquired and there will be little to no impact on existing revenue budgets.

5. LEGAL IMPLICATIONS

- 5.1 The Council will seek to use existing in-house resources to deliver the programme, where possible. Where services cannot be provided in house, the Council will draw on existing contracts or framework agreements, where they provide the required services. Where the Council requires to secure external services, supplies or works, these will be done in compliance with the Council's Procurement Regulations and in adherence to Procedures for Following the Public Pound.
- 5.2 Section 119 of the Community Empowerment (Scotland) Act 2015 places a duty on local authorities to prepare a Food Growing Strategy for their area. This programme will feed into the process of strategy development for Aberdeen.

6. MANAGEMENT OF RISK

6.1 Financial

Overall the financial risk to Aberdeen City Council is considered to be low. Project Status Reports (PSRs) will be submitted by the budget holder on a monthly basis. Within these reports is a section on new and emerging risks where these risks will be scored using 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 PSRs.

6.2 Employee

Development and delivery of this programme in collaboration with communities requires significant officer capacity, which the Council does not currently retain. The inclusion of an external, fixed-term Development Officer is therefore considered as a critical element in managing the success of this programme.

6.3 Customer / Citizen

Partners and community groups involved in the food-growing projects will assess and mitigate their own risks and will be supported to do so.

6.4 **Environmental**

Assessment for soil contamination will occur as necessary. Containers, raised beds and imported soil will be used to mitigate the risks if contamination is present.

6.5 **Technological**

None

6.6 **Legal**

Individual projects will be managed to conform to applicable legislation identified at the start of each project by the individual project manager. This may include statute that relates to contaminated land, waste, animal by-products, open space and natural heritage, for example.

6.7 **Reputational**

A communications plan and consultation events will be developed with the Council's communications team to maximise positive publicity and minimise the risk of negative publicity.

7. **IMPACT SECTION**

There are many plans, policies and strategies that align to this initiative and the key ones are highlighted below.

7.1.1 The Local Outcomes Improvement Plan (Pages 51- 52): A People Friendly City; states the vision to:

'Reduce number of people affected by household food insecurity and increase the provision of allotments and community food growing spaces'

From a baseline of 468 growing spaces there is a target to increase this by 1% in 2017-2018, amounting to 4-5 new growing spaces in 2017-2018.

7.1.2 Aberdeen City Council Strategic Business Plan. Within the vision of a smarter environment it is stated that:

4d) *We will provide a clean, safe and attractive streetscape and promote biodiversity and nature conservation. We will encourage wider access to green space in our streets, parks and countryside.*

7.2 **Economy**

7.2.1 The projects will aid and inform the development of a food-growing strategy for Aberdeen. By monitoring the progress of these projects valuable lessons will be learned to assist in the success of future community food-growing projects.

7.2.2 Building community food-growing capacity could lead to the productive asset transfer of vacant or derelict Council sites to community groups. This has the potential to contribute to a vibrant local food economy as promoted by the Sustainable Food City Partnership Aberdeen and also reduce maintenance requirements currently covered by Environmental Services for these sites.

7.2.3 The Regional Economic Development Strategy has singled out the food and drink sector. It states:

'We will capitalise on our natural heritage and quality of life, and broaden our economic base by growing and developing our food and drink, agriculture and fishing, tourism, life sciences, business, financial and professional services, creative industries and new energy technologies. So that in the longer term, we will have sustained and secured the well-being of the city, region and its people, delivering a more balanced and resilient economy and achieved inclusive economic growth that benefits all.'

Providing opportunities for community food-growing will encourage skills development in this area which could benefit the local food and drink sector.

7.3 People

7.3.1 Community food-growing presents an opportunity to engage across the generations as food growing knowledge and skills tend to be developed through experience. It can also be used to tackle social isolation.

7.3.2 All projects have been assessed for their suitability for people with mobility challenges.

7.3.3 The therapeutic qualities of food-growing and the resulting benefits to health and wellbeing will be monitored as appropriate.

7.3.4 People from ethnic minority communities will be able to share their food-growing skills and, if they are new to the area, learn the requirements for horticultural success in the north east of Scotland.

7.3.5 For people experiencing food-poverty, community food-growing spaces could offer a source of free and fresh produce.

7.3.6 An Equalities and Human Rights Impact Assessment has been conducted. This identified only positive impacts for those with protected characteristics, in line with the above statements. Therefore, no actions are proposed to mitigate any negative impacts, as none are foreseen.

7.4 Place

7.4.1 Aberdeen is a Sustainable Food City network member. Councillor Lesley Dunbar chairs the Sustainable Food City Partnership Aberdeen. See appendix 3 for more information.

- 7.4.2 Community food-growing can be used as a vehicle to engage with local communities; it can help with place-making and provide an opportunity for a healthy and productive activity alongside other open spaces.

The Aberdeen Local Development Plan 2017 (3.98) states:

Protecting and enhancing the Green Space Network will also provide opportunities to enhance the landscape of Aberdeen, improve biodiversity and amenity, provide community growing spaces, reduce the impact of flooding and help us mitigate and adapt to the effects of climate change and support successful placemaking.

7.5 Technology

- 7.5.1 A community food-growing layer will be added to the Aberdeen City Council Geographical Information System. This will allow a 2017 baseline to be established, identify gaps in provision and demonstrate progress over time.

8. BACKGROUND PAPERS

[Finance Policy and Resources Committee, 9/3/17, item 16 \(4\)](#)
[The Aberdeen Local Development Plan 2017 \(3.98\)](#)
[LOIP](#)
[Regional Economic Strategy](#)
[Towards a Fairer Aberdeen that Prospers for all](#)
[Sustainable Food City Initiative](#)
[Open Space Strategy](#)
[Sustainable Food Cities - CHI/16/003](#)
[Sustainable Food Cities - Tackling Food Poverty - CHI/16/187](#)
[Tackling Food Poverty - Update Report - CHI/16/283](#)
[Supplementary Guidance: Green Space Network & Open Space](#)

9. APPENDICES

Appendix 1: Community Food Growing Programme Projects 2017/18
Appendix 2: Assessment criteria for site specific food-growing projects.
Appendix 3: Sustainable Food City Partnership Aberdeen

10. REPORT AUTHOR DETAILS

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Appendix 1: Community Food Growing Programme

Please note *Locality 1 - Torry;*
 Locality 2 - Middlefield, Mastrick, Heathryfold, Cummings Park and Northfield;
 Locality 3 -Seaton, Tillydrone and Woodside.

No	Locality / Scope	Project	Description of work	Estimated Expenditure	Score
1.	Locality 1	Deeside Family Centre Me2 Service	Baskets, planters and tools suitable for introducing food-growing to nursery aged children.	£550	57%
2.	Locality 1	Redmoss Allotments	Drainage investigation to bring three allotments back into use.	£1,000	54%
3.	Locality 1	Torry Food-growing initiative	Several projects in the Torry area are still being assessed.	£12,000	N/A
<i>Sub-total Locality 1</i>				£13,550	
4.	Locality 2	Cummings Park Community Centre	Fencing, planters, raised beds, tools, storage, fruit trees.	£20,000	61%
5.	Locality 2	Sheddocksley Bowling Green	Creation of a growing space, a polytunnel and community events.	£12,850	54%
<i>Sub-total Locality 2</i>				£32,850	
6.	Locality 3	Seaton Recovery Centre	Planters, tools, seeds and a community fridge-freezer.	£3,000	65%
7.	Locality 3	Tillydrone Community Flat	Container gardening and polytunnel for residents to grow their own fruit and vegetables	£3,000	57%
8.	Locality 3	Seaton Community Gardening	Targeting tenants unable to access the garden maintenance scheme.	£2,000	56%

No	Locality / Scope	Project	Description of work	Estimated Expenditure	Score
9.	Locality 3	Greening Donside – Community Garden & Wild Orchards	Creation of a community garden, installation of a polytunnel and composter.	£14,500	54%
<i>Sub-total Locality 3</i>				£22,500	
10.	All three localities	Schools Projects	Pilot projects working with selected primary schools in each locality. Includes projects in partnership with One Seed Forward and the University of Aberdeen. Also includes pilot project looking at innovative vertical growing in small spaces.	£20,000	66%
11.	All three localities	Food Growing Bags	In partnership with CFINE. 1000 bags for distribution through Community Food Outlets.	£8,000	48%
<i>Sub-total 'All-three locality initiatives'</i>				£28,000	
12.	City-wide	CFINE Development Officer	Support the Council, its partners and communities to develop, deliver, monitor and report on the programme	£35,000 (2017/18)	N/A
13.	City-wide	Communication Plan	Engagement, publicity and events.	£1,100	N/A
15.	City-wide	Grove Nursery	Clearance and erection of a polytunnel to support new growing initiatives	£12,000	42%
<i>Sub-total 'City-wide'</i>				£48,100	
TOTAL				£145,000	

Appendix 2: Assessment criteria for site specific food-growing projects.

Each project was scored by a group of officers from Environmental Services, Housing, Community Planning and Environmental Policy. The 'project assessment' section was applied to city-wide projects and the physical assessment was additionally done for site-specific projects. Each was scored between 0 to 3 where 0 = no information or not met, 1 = partly met, 2 = fully met and 3 = exceeded.

PROJECT ASSESSMENT
Is there a demonstrable demand for this project?
Is this a new food-growing site?
Will it be accessible to many people (over 20)?
Will it be accessible to all (taking into account special needs or requirements of all users)?
Will it be visible publicly (other than to those involved in the project)?
Is it locally 'innovative'?
Will there be match-funding available (at least 50%)?
Are there multiple desirable outcomes from this project? (Health / social / economic / environmental / resource efficient / educational / biodiversity etc)
Will the project be self-sustaining within two years?
Can it be delivered within this financial year?
Is it fully located in the regeneration area? If not can it be demonstrated that people from the regeneration area will benefit?
Project Score (out of a maximum of 33)
PHYSICAL ASSESSMENT
Is the land available? (is the landowner known and in agreement).
Is the soil quality good for food growing? Or if it is contaminated can imported soil be suitably contained?
Is the site well drained? If not can this be remedied within the project?
Is the site sheltered and receiving adequate daylight? If not can this be remedied within the project?
Is the site secure? If not can this be remedied within the project?
Is water available on the site? If not can this be remedied within the project?
Are toilets available to users of the site? If not can this be remedied within the project?
Physical Assessment Score (out of a max. of 21)
TOTAL SCORE (Project & Physical) out of a max. of 54

Appendix 3: The Sustainable Food City Partnership Aberdeen



The Sustainable Food Cities approach is about recognising the pivotal role that food can play in driving positive social, economic and environmental change.

The Soil Association, Sustain and Nourish run the Sustainable Food Cities Network. The Sustainable Food Cities model for transforming food culture includes:

- Establishing a cross sector food partnership
- Developing and delivering a food strategy and action plan
- Embedding healthy and sustainable food in policy

There are six key areas which we have decided to focus our work on in Aberdeen:

1. *Promoting healthy and sustainable food to the public.*
2. *Tackling food poverty, diet-related ill health and access to healthy food.*
3. *Building community food knowledge, skills, resources and projects.*
4. *Promoting a vibrant and diverse sustainable food economy.*
5. *Transforming catering and food procurement.*
6. *Reducing waste and the ecological footprint of the food system.*

An initial event entitled 'EAT Aberdeen' was held in May 2016 to gauge interest in Aberdeen taking forward the Sustainable Food Cities approach. The event was well attended and confirmed a positive commitment from the members to take this approach forwards. Since then a lot has been happening behind the scenes.

Key Updates from Aberdeen

- The Sustainable Food City Partnership Aberdeen (SFCPA) was formed and had its inaugural meeting on 29th March 2017.
This is a cross-sector partnership, with members including; Aberdeen City Council, Aberdeen Health & Social Care Partnership, Community Food Initiatives North East (CFINE), Enscape Ltd., NHS Grampian, The Allotment Market Stall, The University of Aberdeen/ Rowett Institution, Tillydrone Community Flat as well as local food businesses.
- The partnership (and Aberdeen as a city) was officially accepted and announced by the Soil Association as the 48th member of the Sustainable Food Cities Network in March 2017.

- SFCPA have a 'shop window' page on the Sustainable Food Cities website:
<http://sustainablefoodcities.org/findacity/cityinformation/userid/462>
This is a chance to share work that is happening locally – if you'd like to see something shared on this page, email: SFCPA@cfine.org
 - The SFCPA submitted funding applications to the Esmée Fairburn Foundation for a Sustainable Food Cities Co-ordinator and person time to run a 'Sugar Smart' campaign. Both applications were successful.
 - It was agreed that the Co-ordinator post would be based at CFINE, reporting to the SFCPA. Laura Penny was appointed as the co-ordinator, and began in post as of 30th May 2017.
 - Cllr Lesley Dunbar was elected Chairperson of the SFCPA at the SFCPA meeting on 31st May 2017.
 - Laura Penny, Lesley Dunbar and Hilary Bell (NHS Grampian) attended the annual Sustainable Food Cities conference in Edinburgh on 13th June, meeting other SFC partners across the UK, and attended workshops which ranged from 'getting the basics right', to 'engaging with businesses', 'developing multi-functional food hubs' and 'identifying, motivating and supporting local food champions' amongst other interesting topics.
 - Work has begun on developing 'working-groups' who will take the lead on each priority area – these groups will look at the draft action plan with the intention of strengthening it and firming it up.
 - To promote our approach, and to share information about what is happening with the SFCPA, a Facebook and Twitter page have been created.

Facebook: <https://www.facebook.com/SFCPAberdeen/>

Twitter: <https://twitter.com/SFCPAberdeen>



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COMMITTEE	Communities Housing and Infrastructure
DATE	29 th August 2017
REPORT TITLE	Appointment of Elected Member Representative for Powering Aberdeen
REPORT NUMBER	CHI/17/177
INTERIM DIRECTOR	Bernadette Marjoram
REPORT AUTHOR	Terri Vogt

1. PURPOSE OF REPORT:

- 1.1 The purpose of this report is to seek the appointment of an Elected Member Representative for Powering Aberdeen - Aberdeen's Sustainable Energy Action Plan (SEAP).

2. RECOMMENDATION(S)

- 2.1 It is recommended that the Committee:
- (a) Appoint an Elected Member to Powering Aberdeen.

3. BACKGROUND

- 3.1 Powering Aberdeen - Aberdeen's Sustainable Energy Action Plan was approved by Full Council in October 2016. It sets out ambitious plans to drive the energy transformation necessary for Aberdeen to become a smart low carbon city.
- 3.2 This transition will not only reduce emissions but improve wellbeing and quality of life, provide opportunity for diversification of the economy and support smarter, lower cost and more energy efficient living. Powering Aberdeen is driven by a vision to realise these benefits for Aberdeen citizens and businesses supported by the need to reduce carbon emissions.
- 3.3 As part of developing Powering Aberdeen baseline emissions for the city have been established and modelled to establish estimates for emission reduction targets. The following targets have been established from a 2005 baseline.
- 31% reduction by 2020
 - 50% reduction by 2030

- 3.4 Five key areas of activity have been identified for action to achieve these reduction targets.
- Leadership and behaviour change
 - Improving energy efficiency
 - Managing resources more efficiently which will in turn reduce carbon emissions
 - Increased uptake of alternative technologies
 - Developing a low carbon transport fleet and infrastructure that encourages cycling, walking, and use of public transport.
- 3.5 The plan builds on existing activity such as the ongoing programme of energy efficiency improvements, development of the district heating network, new energy developments including the energy centre at the AECC and the Energy from Waste plant, the programme to convert LED street lighting and the hydrogen strategy.
- 3.6 Powering Aberdeen evolved from a voluntary commitment to reduce carbon emissions as a signatory to the Covenant of Mayor's, a European initiative to encourage cities to commit to reduce emissions. Since this time the Scottish Government has published a draft Energy Strategy to provide a common framework for energy and shape future policy and decision making.
- 3.7 The aim of the strategy is to deliver a stable managed transition to low carbon energy supplies, adopting a "whole systems" approach covering heat, power and transport. Delivering local solutions and community empowerment in energy is a strong theme in the strategy. Powering Aberdeen provides a framework to deliver this.
- 3.8 Crucial to the successful implementation of Powering Aberdeen will be partnership working across the public, private and third sectors. Partners will need to work collaboratively to develop, measure and monitor initiatives.
- 3.9 The programme is co-ordinated by a Programme Manager supported by a Project Sponsor Eric Owens Interim Head of Planning and Sustainable Development and Project Champion previously Councillor Jean Morrison.
- 3.10 At the meeting of Full Council on the 11th May 2016 it was agreed that Powering Aberdeen would be governed by a steering group representing different stakeholder groups within the city and that this would be chaired by the nominated elected member. This steering Group has since been established and has met on three occasions
- 3.11 Councillor Jean Morrison is no longer with the Council and an alternative elected member needs to be appointed. The role of the elected member is to chair and support the activity of the Powering Aberdeen steering group.

4. FINANCIAL IMPLICATIONS

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

5. LEGAL IMPLICATIONS

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

6. MANAGEMENT OF RISK

Financial

- 6.1 None identified

Employee

- 6.2 None identified

Customer / Citizen

- 6.3 None identified

Environmental

- 6.4 None identified

Technological

- 6.5 None identified

Legal

- 6.6 None identified

Reputational

- 6.7 As the Powering Aberdeen Steering Group is made up of external stakeholders there is a risk that not appointing an Elected Member to continue as chair will show a lack of commitment to the programme by the Council.

7. IMPACT SECTION

- 7.1 Powering Aberdeen seeks to drive the energy transition necessary for Aberdeen to become a smart, low emission city building on the significant activity that has been undertaken to date and drawing this together to the maximum benefit of Aberdeen citizens.

Economy

- 7.2 There will be no impact on economy arising from the recommendations.

People

- 7.3 An Equality and Human Rights Impact Assessment is not required as the proposal does not disproportionately impact on persons with protected characteristics compared to persons without such characteristics.

Place

7.4 There will be no impact on place arising from the recommendations.

Technology

7.5 There will be no impact on technology arising from the recommendations.

8. BACKGROUND PAPERS

Powering Aberdeen – Aberdeen’s Sustainable Energy Action Plan can be found at http://www.aberdeencity.gov.uk/council_government/shaping_aberdeen/SustainableEnergyActionPlan.asp

9. APPENDICES (if applicable)

There are no appendices for this report

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COMMITTEE	Communities, Housing and Infrastructure
DATE	29 th August 2017
REPORT TITLE	Public electric vehicle charging infrastructure development in Aberdeen City
REPORT NUMBER	CHI/17/059
INTERIM DIRECTOR	Bernadette Marjoram
REPORT AUTHOR	Alan Simpson

1. PURPOSE OF REPORT:-

The purpose of this report is to make the Committee aware of ongoing developments of the publicly-available Electric Vehicle (EV) charging infrastructure network which the Council provides in Aberdeen City as well as updating Members on the costs associated with the project to date.

2. RECOMMENDATION(S)

It is recommended that the Committee:

- a) Note the contents of this report and
- b) Instruct officers to continue to offer the EV charging service at no charge for the remainder of this financial year (until end of March 2018) or, should Transport Scotland propose a National model for monetary charging prior to this, review this proposal and report back to committee with further recommendations.

3. BACKGROUND/MAIN ISSUES / OTHER HEADINGS AS APPROPRIATE

- 3.1 Aberdeen City Council currently has 37 electric vehicle charge points under its control. Of these, 12 are for fleet purposes only with the rest being available to the public, the car club or a mixture of both. At the meeting of the Communities, Housing and Infrastructure Committee in March 2016, Members agreed to instruct officers to continue to offer the EV charging service at no charge for a further 12 months and future decisions on levels of charging would be made within the budget setting process. Users were still expected to pay for the cost of parking in car parks (with the exception of 2 locations) where charges applied, whether charging their vehicle or parked up in a standard parking bay. In line with this, officers have undertaken a review and this report contains the findings and recommendations.
- 3.2 The reasoning behind these incentives was to encourage an uptake of EVs and PHEVs (Plug-in Hybrid Vehicles) in Aberdeen since they will help Aberdeen meet the Scottish Government Target that *“By 2050, Scottish towns, cities and communities will be free from the damaging emissions of petrol and diesel fuelled vehicles. A significant reduction in greenhouse gas emissions will be accompanied by marked improvements in local air quality, noise pollution and public health. Scotland will also enjoy increased energy security and new economic opportunities through leadership in sustainable transport and energy technologies. A key ambition is that by*

2040 almost all new car sales will be near zero emission at the tailpipe and that by 2030 half of all fossil-fuelled vehicles will be phased-out of urban environments across Scotland.” The recent announcement by the UK government regarding the banning of sales of conventional petrol and diesel vehicles by 2040 also has the potential to generate much greater interest in EVs.

- 3.3 Transport Scotland, the Scottish Government Transport Agency, believe that EVs and PHEVs will make a substantial contribution to this ambition and are establishing a National network of electric vehicle charge points to allow long-distance travel across Scotland by electric vehicle. They are relying on the Community Planning Partnerships (CPPs) in each local authority area to help make this a reality by providing the necessary grant funding to Local Authority Areas. Aberdeen City Council has been working with Transport Scotland since 2011 to help develop this and enjoys a positive working relationship both with funders and with the EV drivers it has engaged through local engagement activities and through the Council’s membership of the Electric Vehicle Association Scotland (EVAS),.
- 3.4 In terms of local policy, the Aberdeen Local Transport Strategy (2016-2021) contains the objective “To facilitate the uptake of ultra-low and low emission vehicles as a contribution towards improving air quality in the City”. In keeping with this, the Aberdeen Local Development Plan policies will require new developments with parking to provide EV charging points while new residential developments will require to be EV ready. At a time when this technology is still new for a lot of people it is important that the Council is able to lead by example to help stimulate uptake, encourage the technology to become widespread and demonstrate the benefits to the wider populous.
- 3.5 In Aberdeen, Scottish Government data for 2016 shows that two streets are exceeding agreed Nitrogen Dioxide (NO2) levels – Wellington Road and Union Street – while for Particulate Matter (PM10), King Street is exceeding. Transport emissions are contributing factors to all of these readings. Given that EVs and PHEVs are zero and low emission vehicles respectively, encouraging people to switch to them could be part of the solution to these air quality problems.
- 3.6 Although the CPPs, which received the Government funding to buy and install charging units, were encouraged by Transport Scotland to make the charging service free until the end of 2014, Transport Scotland have, to date, given no clear guidance on a national policy of monetary charging for the service. Instead, it is being left up to the partners of each CPP to decide how to proceed. In most cases, it comes down to Councils, who control the majority of the car parks where EV charge points have been installed. In Aberdeen, officers have looked at the models being followed by other Councils and have discovered the following.

Council	Plan for EV charging
Fife Council	No charge for using the charge points and no parking charge whilst using them.
Glasgow City Council	No charge for using the charge points but users are expected to pay parking charges where they apply, even whilst charging.
Edinburgh City Council	No charge for using the charge points and, as all are in free car parks, no parking charges either.
Dundee City Council	No charge for using the charge points and free of charge parking for electric

	vehicles in Council car parks. Max stay of 3 hours in fast charge bays and 30 minutes in rapid bays (no return in 4 hours). Does not apply to PHEVs which still have to pay for parking
Aberdeenshire Council	No charge for using the charge points but users are expected to pay parking charges where they apply, even whilst charging
Moray Council	Currently charge users £3.80 to use the rapid charger and to park for an hour. This is regardless of how much energy is used.

- 3.7 The above demonstrates that Aberdeen’s approach appears consistent with other authorities. Although some are offering free parking as well, Aberdeen has never adopted this model. Evidence from Glasgow suggests that, if it is free to park whilst charging, this can lead to chargers being blocked purely so that users get free parking to the detriment of others. With regards to allowing EVs to park for free in the city, investigation of this falls within the scope of the Strategic Car Parking Review which is currently underway.
- 3.8 Outwith Council control, Union Square Shopping Centre offers electric vehicle charge points in its public car park. Although they are free to plug into, Union Square, like the Council, still charge users for the cost of parking. With this model being in line with the Council’s approach, it helps to bring a sense of predictability for the user.
- 3.9 At present, Transport Scotland are investigating a National Charging Policy which it is envisaged that Councils, as bill payers, can opt into or out of. So far Edinburgh City Council has expressed an interest in this. Officers in the Transport Strategy and Programmes Team at Aberdeen City Council are members of the E-Cosse forum, a National working group made up of public, private and voluntary bodies who work together to improve the uptake of EVs, and through this will continue to input and keep up to date with this development.
- 3.10 In order to establish the current level of EVs and PHEVs in the North East, Department for Transport figures for Plug-in cars, vans and quadricycles licensed at the end of quarter, UK, by local authority of registered keeper have been used. This suggests that, by the end of 2016, there were 456 across Aberdeen City and Aberdeenshire, an increase of 56% on the previous year. However, this does not take into account vehicles which are not resident in these areas but are used here (lease vehicles for example) which it is estimated could add another hundred. Given that there are 209,952 households in Aberdeen City and Aberdeenshire, this means that only around 0.26% of households in the North East have an EV or PHEV.
- 3.11 Figures for usage of Aberdeen’s publicly available EV charging points, collected from the management company “Charge Your Car” show that usage of the charge points increased by 80% for 2016 compared with 2015.

4. FINANCIAL IMPLICATIONS

- 4.1 At present, the cost associated with running the charge points are being absorbed within existing budgetary resources within the Council.

- 4.2 When Officers reported the costs for 2015 to this committee in March 2016, it was predicted that, based on usage at the time, it was likely to cost the Council around £17,000 to run the charge points. Bill information for 2016 from EDF, the Council's Energy Supplier, reveals that it cost the Council £10,523.14 plus vat to run its charge points based on 77,346kWh of energy being used. This also attracted the council a Carbon Reduction Commitment (CRC) cost of £594. However, some of these figures are based on estimated readings and information is not complete for all sites. Based on meter readings and records of energy dispensed by the units, it is estimated that the consumption figure is likely to be around 148000kWh which suggests it has cost the Council around £20,135.81 plus vat which would be liable for a CRC cost of around £1100, meaning a total cost of £21,235.81 plus vat.. This increased figure, over the predicted £17,000 was due to the charge points being used 80% more in 2016 than 2015, slightly more than anticipated and a really positive step.
- 4.3 In 2017, a further eleven electric vehicle charge points will become operational. The procurement and installation of five of these have been funded by Transport Scotland with the remaining six already funded as part of wider Council projects (Craibstone Park and Ride and Aberdeen City Hydrogen Energy Storage (ACHES)). It is hard to estimate how much the usage will increase. However the number of electric vehicles increased by 60% in Scotland last year so if the same increase is assumed for this year and the same for usage of chargepoints (a corresponding 60%) then it is likely that running the charge points could cost the Council around £34,000 in 2017. This, as above, is set to be absorbed within existing budgetary resources within the Council.
- 4.4 As part of the grant funding conditions, the five units funded by Transport Scotland must offer free electricity for users for one year from the date they become operational. It is envisaged that these units will be operational by the end of August.
- 4.5 Aberdeen City council has been offered a further £82,000 from Transport Scotland to deliver a further two rapid charging sites and to upgrade an existing unit to make it more user friendly. As these units are unlikely to be operational until the end of January 2018, they have not been factored into the report. However, as above, part of their grant funding conditions will require them to offer free electricity to users for 12 months. Permission to spend this money is being sought from this committee as part of report CHI/17/189 External Funding for Transport Projects 2017/18.
- 4.6 In addition to the sites quoted above, Aberdeen City Council operates an additional five publicly-available charge points at Frederick Street (2), West North Street (2) and Marischal College (1) (Marischal is available to the public Thursday nights and weekends). However, these are wired straight into the building's own supply and are not able to be separately billed. Therefore the cost of running these is difficult to calculate. Notwithstanding the above, it is intended that the cost of providing the units (annual electricity and on-going maintenance) will be considered as part of the 2018/19 budget setting process.
- 4.7 Units were covered either by a two or three year warranty and maintenance agreement from new. At the time, Transport Scotland did not stipulate how the units would be managed long-term and who would do this. Therefore, this saved the council paying upfront for a longer agreement that it might not need should other arrangements come into place beyond this. However, twenty-one of the units are now outwith their warranty and maintenance agreements. Costs for extending these have been sought from the manufacturer and an application for funding has been made to the Bus Lane Enforcement (BLE) fund for 2017/18 where they have been successful in making it to the list, pending funding. The rest of the units remain under warranty and service agreement at least until April 2018. If there is not sufficient funding in the BLE programme, the Council will have to seek alternative ways to maintain the units.

- 4.8 Although a free charging service brings benefit to Co-wheels car club, themselves a Social Enterprise, this in turn brings many benefits to the city. The setting up of a car club in Aberdeen is one of the actions of the Aberdeen Local Transport Strategy. Co-wheels were the successful bidder following the two tendering exercises set up by the council in 2011 and 2016 to select an operator. As well as encouraging private members – residents and businesses, the car club currently acts as a pool car fleet for the Council, with around 670 members of staff using this service. Furthermore, being a social enterprise company, all profits made by the Aberdeen car club are invested back into it. Co-wheels Aberdeen has the largest EV fleet of any car club in the UK.

5. LEGAL IMPLICATIONS

As part of the grant funding conditions, the five units funded by Transport Scotland must offer free electricity for users for one year from the date they become operational. It is envisaged that these units will be operational by June 2017.

6. MANAGEMENT OF RISK

Financial

- 6.1 The risk of offering the charging service for free is that lots of drivers will take advantage of this, leading to financial implications for the Council who are picking up the bill. This risk is identified as medium. However, this risk can be minimised by continuing to review the situation, in this case prior to the end of the financial year while officers will continue to liaise with Transport Scotland and other authorities to try and establish a consistent approach across Scotland.

Employee

- 6.2 There are no employee risks

Customer / Citizen

- 6.3 There are no customer/ citizen risks

Environmental Risks

- 6.4 The risk of increased car journeys could result from offering a free charging service. This could lead to increased congestion and people choosing cars over more sustainable modes. However, given that parking charges have not been waived, this is unlikely to occur so the risk is low. The Strategic Car Parking review will also examine this issue while the free charging service will be reviewed before the end of the financial year.

Technological

- 6.5 There is no technological risk arising from the recommendations of this report.

Legal

- 6.6. There is no legal risk arising from the recommendations of this report.

Reputational

- 6.7 The risk of charging for the use of charge points, above and beyond parking charges where they apply, is that it discourages EV uptake in Aberdeen and makes Aberdeen's approach appear harsh in comparison with other cities. This could lead to less people switching away from petrol and diesel vehicles and stop Aberdeen from meeting the targets which Transport Scotland are working towards. This risk is identified as medium. It can, however, be mitigated by continuing to liaise with Transport Scotland and other authorities to try and establish a consistent approach across Scotland

7. IMPACT SECTION

Economy

- 7.1 Although the Council is picking up the electrical bill for the EV charge points, this offer can help stimulate other economic benefits. Not only does it encourage Aberdeen residents to purchase EVs and PHEVs from Aberdeen dealerships but, given that it takes between 30 minutes and 6 hours to charge a vehicle, depending on what type of unit is being used, the user is therefore likely to undertake an activity which leads to money being spent in the local area whilst waiting for their vehicle to be charged.
- 7.2 With more people choosing to travel longer distances by EVs and PHEVs, due to the reduced running costs and increasing availability of charge points, a city which is welcoming to EV drivers encourages them to visit.

People

- 7.3 Members of the public will be able to use the chargepoints and will benefit from being able to charge their vehicles for free, making EV and PHEV ownership even more attractive to them.
- 7.4 It has also helped to make the electric car club vehicles less expensive to use, which encourages more people to try and them, including Council staff who use the car club for business.
- 7.5 An Equality and Human Rights Impact Assessment (EHRIA) has not been undertaken as the projects listed in this report flow from the Regional Transport Strategy and the existing and emerging Local Transport Strategies, all of which have been, or will be, subject to their own EHRIsAs.
- 7.6 A Privacy Impact Assessment (PIA) has not been undertaken as implementation of the projects outlined in this report should not impact on the privacy of any individual.

Place

- 7.7 The provision of free EV charging demonstrates the Council's commitment to tackling air quality issues, given the zero and reduced tailpipe emissions of EVs and PHEVs respectively, and a willingness to engage with new technologies. It also helps to achieve Aberdeen's goal of being an energy city rather than just oil and gas by promoting alternatively fuelled vehicles.

Technology

- 7.8 Continuing to offer the charging service for free demonstrates that the Council is encouraging new low carbon vehicle technologies and committed to ensuring that Aberdeen is an EV friendly city.

8. BACKGROUND PAPERS

Switched on Scotland: A Roadmap to the Widespread Adoption of plug-in vehicles
<http://urbanforesight.org/wp-content/uploads/2015/08/Switched-On-Scotland.pdf>

Plug-in cars, vans and quadricycles licensed at the end of quarter, UK, by local authority of registered keeper from 2011 Q4 1,2 Department for Transport Statistics
https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/619161/veh0131.ods

Aberdeen Local Transport Strategy 2016-2021
<http://www.aberdeencity.gov.uk/nmsruntime/saveasdialog.asp?IID=68616&sID=2866>

Aberdeen Local Development Plan (2017) Supplementary Guidance: Transport and Accessibility
<http://www.aberdeencity.gov.uk/nmsruntime/saveasdialog.asp?IID=74577&sID=14394>

Scotland's Most Polluted Streets Revealed - 5 New Pollution Zones Declared
<http://www.foe-scotland.org.uk/most-polluted-streets>

9. APPENDICES (if applicable)

None

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COMMITTEE	Communities, Housing and Infrastructure
DATE	29 th August 2017
REPORT TITLE	Disposal of Electric Car
REPORT NUMBER	CHI/17/178
INTERIM DIRECTOR	Bernadette Marjoram
REPORT AUTHOR	Alan Simpson

1. PURPOSE OF REPORT:-

The report seeks committee approval to dispose of one of the Council's electric cars by transferring ownership from the Council to the 'Distributed National Collection' of Scotland so it can make up part of the permanent collection of the Grampian Transport Museum

2. RECOMMENDATION(S)

It is recommended that the Committee instructs the Head of Planning and Sustainable Development in conjunction with the Head of Commercial and Procurement of to implement the legal transfer of the ownership of the Mitsubishi I-MiEV electric vehicle from the Council to the "Distributed National Collection" of Scotland for no cash consideration.

3. BACKGROUND/MAIN ISSUES / OTHER HEADINGS AS APPROPRIATE

3.1 In 2013, Aberdeen City Council used part of an Air Quality Action Plan Grant from the Scottish Government to fund an electric vehicle. This vehicle, a one year old Mitsubishi I-MiEV became part of Aberdeen City council's fleet and joined the Aberdeen Car Club, run by Co-wheels car club. In doing so, it made Aberdeen a pioneer as it became the first electric car club vehicle in Scotland. The vehicle has been in active service ever since and has blazed the trail for many more across Scotland. There are now over 70 electric car club vehicles in Scotland and 22 in Aberdeen alone.

3.2 These actions support the strategy of Transport Scotland, the Scottish Government Transport Agency, who have committed to "Almost complete decarbonisation of road transport by 2050". Their 2013 document "Switched On Scotland: A Roadmap to Widespread Adoption of Plug-in Vehicles" identifies that electric and plug-in hybrid electric vehicles (EVs /PHEVs) will make a substantial contribution to this ambition and contains a series of actions to deliver it. The document acknowledges that car clubs can provide

drivers with affordable access and invaluable experience of driving plug-in vehicles, leading to “Action 27: Support for the promotion of shared plug-in vehicles through the Developing Car Clubs in Scotland programme”. Aberdeen’s contribution to this area is also acknowledged within the document as an example of good practice.

- 3.3 This first vehicle has now turned 5 years old, which is the point at which both the Council and the car club would seek to dispose of the vehicle. An online valuation suggests that the car is worth around £3,400 although, given the uncertainty surrounding used electric vehicle prices at this early stage, it might not reach this figures. Council fleet cars, when disposed of, are usually sent to auction and, in this set up, there is an even greater risk of the vehicle selling for less. Therefore, given the limited financial value likely to be gained from its sale and the historical significance of the vehicle, officers explored if there were any more valuable things that could be done with it.
- 3.4 In June 2017, Transport Scotland launched “Switched on Scotland Phase 2. This contained ten actions with Action 4 outlining Transport Scotland’s desire to build on its existing communication and educational activity, working with partners to promote EVs as an alternative to fossil fuelled vehicles. In line with this, officers decided to investigate if, instead of selling it, the car could be used for educational purposes, not just to make people more aware of electric vehicles but also car clubs, given that they too are still a relatively new phenomenon to most people in the UK. Officers contacted Grampian Transport Museum to investigate their willingness to host the vehicle, given that it is a local facility where people of all ages go to learn about transport.
- 3.5 The curator of the museum is keen to have the vehicle as an exhibit, with some accompanying information about electric vehicles and car clubs. In addition, the museum is opening an exhibition next year to chart the evolution of electric cars and to look to the future of motoring. They already have videos from Mitsubishi which talk about the I-MiEV’s development, which they were planning to feature as part of the exhibition, so having the actual car that these relate to there would finish it off nicely. The car currently displays Co-wheels car club graphics and it has the car club computer kit inside it both of which, Co-wheels have agreed, could be retained for educational purposes.
- 3.6 The museum would be happy to do any sort of promotion around the car too which could help raise the profile of electric vehicles, car clubs and the good partnership work which has been carried out by the Scottish Government, Aberdeen City Council and Co-wheels car club.
- 3.7 The Council has the option to either retain ownership of the vehicle and merely loan it to the museum or to dispose of it by transferring the ownership of the vehicle to the “Distributed National Collection” of Scotland. This latter option is preferred as transfer of ownership removes any financial, legal and administrative burdens from the Council and allows the vehicle, initially funded by a National grant, to become a National asset once more.
- 3.8 The recent announcement by the UK government regarding the banning of sales of conventional petrol and diesel vehicles by 2040 has the potential to generate much greater interest in EVs and it is likely that people will value the chance to learn more about them.

4. FINANCIAL IMPLICATIONS

- 4.1 The vehicle was originally 100% funded by the Scottish Government, as part of an Air Quality Action Plan grant in 2013 and purchased when it was one year old. The cost was £13,251.52. An online valuation, provided by What Car? Magazine on 11/07/2017, suggests that the car has an auction value of £3,358 although, given the uncertainty surrounding used electric vehicle prices at this early stage, it might end up selling at auction for less.
- 4.2 At the time of award, the Scottish Government stated that if the Council ever sold the vehicle that the funding would need to come back to the Scottish Government as it was a capital asset. The Scottish Government have been informed of the recommendations of this report and have already provided written confirmation of their support for the vehicle to be used in this way. Further details are provided in Section 5 “Legal Implications”.
- 4.3 The Council could instead retain ownership of the vehicle and just loan it to the Transport Museum instead. However, as part of the original funding conditions, any money from a subsequent sale would have to be returned to the funders so the Council does not gain financially from pursuing this option. Instead, due to the time taken to draw up the necessary legal agreements associated with loaning the vehicle, it could cost the Council more in officer time.

5. LEGAL IMPLICATIONS

- 5.1 In disposing of the car by transferring ownership of the car to the Grampian Transport Museum, the car would become part of the “Distributed National Collection” of Scotland, meaning that it would be Nationally owned and not actually the exclusive property of the Grampian Transport Museum. This would mean that, should the Grampian Transport Museum ever cease to exist, the car would simply be moved to another location without any issues with ownership.
- 5.2 The Scottish Government, who originally funded the car with An Air Quality Action Plan Grant in 2013, have advised, by e-mail on 09/06/2017, that this is an excellent way of extending the public value of the vehicle and are happy to support the proposal. They have told us that we can proceed straight away with nothing else required from them.
- 5.3 Now that it is over five years old, Co-wheels car club are unwilling to keep the car on their fleet as doing so may harm their accreditation to Car Plus, the accreditation body for car clubs in the UK.
- 5.4 Consideration has been given to the Council’s Financial and Management Regulations, in particular Section 5.23 “Disposal of Surplus Assets” which states
- 5.23.1 “*Subject to the provisions of these Financial Regulations, all surplus goods and materials in excess of £10,000 in value to be disposed of by any*

part of the Council shall be advertised for sale either by inviting sealed offers or by public auction, unless in special circumstances (of which the Committee concerned shall be the judge) it is otherwise decided.

- 5.23.2 *“The arrangements for the disposal of surplus goods and materials not falling within paragraphs (1) shall be delegated to the appropriate Director.”*

5.5 An online valuation, provided by What Car? on 11/07/2017, suggests that the car has an auction value of £3,358 which means that it is subject to 5.23.2. However, the Commercial and Procurement Legal Team advised for public probity it is best to let Members decide. This is on the basis that it is transparent and if the value of the vehicle increases significantly in posterity due to its special significance Council procedures shall have been best complied with.

6. MANAGEMENT OF RISK

Financial

6.1 There would be no Financial Risks to the Council associated with the recommendations. If ownership of the vehicle transfers to the Distributed National Collection, the Council has disposed of it and is no longer responsible for it. Furthermore, even if the Council had decided to sell the vehicle instead, any proceeds would have had to be returned to the Scottish Government.

Employee

6.2 There would be no Employee Risks associated with the recommendation.

Customer/ Citizen

6.3 There would be no Customer/ Citizen Risks associated with the recommendation. Instead there could be a benefit as the recommendation would give customers and citizens a great opportunity to learn about electric vehicles and the car club.

Environmental

6.4 There would be no Environmental Risks associated with the recommendation. Instead there could be a benefit as the recommendation would give customers and citizens a great opportunity to learn about the benefits that electric vehicles and car clubs can bring to the environment.

Technological

6.5 There would be no Technological Risks associated with the recommendation. Instead there could be a benefit as the recommendation would give customers and citizens a great opportunity to learn about low carbon vehicle technologies and how electric vehicles and car clubs work.

Legal

- 6.6 Legal Risks associated with the recommendation have been minimised by seeking clarification of the Council's Processes from the Commercial and Procurement Legal Team while consultation with the Scottish Government, who originally funded the car, Grampian Transport Museum and Co-wheels car club has confirmed that all parties are happy with the proposed recommendation.

Reputational

- 6.7 There would be no Reputational Risks to the Council associated with the recommendation. Instead there could be a benefit as the recommendation would help showcase the work that the Council, alongside partners, has done and it would demonstrate the Council's commitment to maximising the wider benefit from the work.

7. IMPACT SECTION

Economy

- 7.1 The recommendations cause no financial burden to the Council but instead give a publicly-funded asset the chance to provide a greater value than would probably be achieved otherwise through selling it at auction.

People

- 7.2 The Scottish Government who funded the vehicle, the Car Club who currently manage it and the Transport Museum who would be hosting it are all supportive of the recommendation.
- 7.3 Furthermore, by placing the car into a museum where people of all ages go to learn about transport, it is likely to have a the largest educational benefit and make people more knowledgeable of electric vehicles, car clubs and the reasons for encouraging them.
- 7.4 An Equality and Human Rights Impact Assessment (EHRIA) has not been undertaken as the proposals do not have an unfair or unequal effect on different groups of people within the community or the workforce

Place

- 7.5 Supporting information alongside the vehicle will reference Aberdeen in the context of electric vehicles and car clubs. This demonstrates the commitment of the city to decarbonise its transport system and improve air quality, both of which contribute to a better place to live.

Technology

- 7.6 Ultra-low emission vehicles, alternative fuels and car clubs remain a very new concept to lots of people. This provides a perfect opportunity to better inform them about how electric vehicles and car clubs work.

8. BACKGROUND PAPERS

Switched On Scotland: A Roadmap to Widespread Adoption of Plug-in Vehicles
<http://urbanforesight.org/wp-content/uploads/2015/08/Switched-On-Scotland.pdf>

Switched On Scotland Phase Two: An Action Plan For Growth
<https://www.transport.gov.scot/media/39306/switched-on-scotland-phase-2.pdf>

9. APPENDICES (if applicable)

No appendices are required

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ABERDEEN CITY COUNCIL

COMMITTEE	Communities, Housing & Infrastructure
DATE	29 th August 2017
REPORT TITLE	CIVITAS PORTIS Project Update
REPORT NUMBER	CHI/17/158
INTERIM DIRECTOR	Bernadette Marjoram
REPORT AUTHOR	Amye Robinson

1. PURPOSE OF REPORT:-

To provide a project update for the European funded project 'CIVITAS PORTIS' and to note and approve projected grant funding spend for financial year 2017/2018.

To instruct an annual report to CHI Committee with updated cumulative spend and programme, including procurements.

To nominate an Elected Member to act as a 'PORTIS Ambassador' for duration of the project.

2. RECOMMENDATION(S)

It is recommended that the Committee:

- a) Note the information on progress made to date in relation to the CIVITAS PORTIS project;
- b) Approve the estimated expenditure of £2,375,716 from the grant funding provided by the European Commission;
- c) Delegate power to the Head of Planning & Sustainable Development in consultation with the Head of Commercial and Procurement to carry out any necessary procurement exercises and to award resultant contracts associated with delivery of the PORTIS project to be paid for from the grant funding;
- d) Instruct Officers to provide an annual report to CHI Committee with updated cumulative spend against the estimated expenditure and updated programme (including proposed procurements) and:-

- e) Nominate an Elected Member to act as PORTIS Ambassador and for nominated Elected Member to undertake any associated travel with CIVITAS PORTIS as and when required effective from September 2017.

3. BACKGROUND

CIVITAS PORTIS Project Summary

- 3.1 Committee approval for Aberdeen City Council's participation and associated project spend in 'CIVITAS PORTIS' was formally granted by CH&I Committee in March 2016 and also by FP&R Committee in September 2016.
- 3.2 'PORTIS' (which stands for Port Cities: Innovation for Sustainability) is a four year project under the CIVITAS Initiative. CIVITAS (which stands for Cities, VITALity and Sustainability) is a network of cities for cities dedicated to cleaner, better transport in Europe and beyond. The PORTIS project kick-started in September 2016 and is due to finish in August 2020 and will test innovative and sustainable urban mobility in five European port cities which include Aberdeen, Antwerp, Trieste, Klaipeda and Constanta. Working alongside the Council are our local partners who include NESTRANS, Aberdeenshire Council, the two Universities and Aberdeen Harbour Board.
- 3.3. The benefits of participation to the Aberdeen City Region include
- Update of the Sustainable Urban Mobility Plan
 - Increased road allocation space for active travel modes
 - Funding to promote active travel modes
 - Freight routing optimisation
 - Transport Modelling updates for future planning
- 3.4 The total project budget is €16.4million and Aberdeen City Council has been awarded €2,768,275 (approximately £2,375,716). Including the local partnership (NESTRANS, Robert Gordon University, Aberdeenshire Council and Aberdeen Harbour Board) the total is €3,816,460 to the North East Region.
- 3.5 The project is 100% funded by the EU therefore no financial cost to Aberdeen City Council. An advance payment of a proportion of the grant funding for the sum of £1,199,784.41 has already been received by the Council for the project. This funding is ring-fenced for PORTIS and therefore cannot be spent on any other project. The purpose of the advance payment is to ease any cashflow concerns any project partner may have.

Key Milestone Progress

- 3.6 Since the project kick-started in September 2016 good progress to date has been made which is briefly outlined below:
- A Senior Project Officer was appointed in January 2017 and started in post 27th February 2017. The Officer is responsible for overseeing the

programme management of CIVITAS PORTIS and ensuring its successful delivery for Aberdeen City Region.

- A project working group who meet on a monthly basis and a local partnership working group who work on a bi-monthly basis has been established. In-between these times a monthly newsletter is distributed to relevant stakeholders.
- Baseline data for the project has been gathered and sent to Robert Gordon University who is the local evaluation partner. The purpose of the baseline data is to measure the impact of the measures implemented during and after the project end.
- Following Committee approval for expenditure of funds awarded to the Council from the EU for PORTIS, a procurement process using approved framework agreements has been undertaken to appoint consultants for the following:
 - Consultant to undertake baseline data, mapping and produce a future collective travel route map.
 - Consultant to undertake gap analysis and produce template specification and delivery plan for a 'Joint Control Room Strategy'.
 - Consultant to review car parking and low emission zones for Aberdeen City and develop potential demand management measures.
- One of the work packages focuses on Freight, as such a Freight Implementation Working Group has been created who meet every six weeks to ensure successful implementation of the freight work package.
- A number of scoping and innovation workshops have taken place to identify in further detail how to add further value and innovation to the project. These are now being investigated with our local partners as to how to take these ideas forward.
- Linkages with the other cities are being explored and the opportunities to learn from one another to share knowledge and best practice. This is particularly the case given Aberdeen is one of the lead cities and will share its knowledge with follower cities in the consortium.

Spend to Date and Forecasted Spend

- 3.7 An advance payment of the EU grant funding for the sum of £1,199,784.41 was received by the Council in September 2016. It is important to note that this funding does not belong to the Council but to the European Commission therefore can only be spent on eligible costs relating to the PORTIS project by the Council.

- 3.8 During the first year of the project low spend was reported; this is because the first months of the project were spent planning and scoping the project to ensure the Council and our local partners achieve tangible outputs from the project. As we go forward in the project and begin to implement and deliver the spend figures will increase.

Table 1: Project Spend to Date

Item	Cost	Description
Staff Costs	£30,000	Project Management and Project Planning & Scoping Meetings
Direct Costs	£5,500	Travel Costs for project meetings and outreach activities.
Sub consultancy	£0	
Indirect	£8,875	This is flat rate of 25% for staff costs and direct costs.
Total	£44,375	
Remaining Grant	£2,331,341	

- 3.9 During the 2017/2018 financial year it is forecasted project spend will increase as the project intensifies to begin delivery and implementation.

Table 2: Forecasted Spend 2017/2018

Item	Cost	Description
Staff Costs	£100,000	Project Management, Project Implementation and Delivery, Communications
Direct Costs	£15,000	Travel Costs, Promotional Materials, Outreach Activities and Publicity of PORTIS
Sub consultancy	£250,000	<ul style="list-style-type: none"> • Baseline Data, Mapping & Future Collective Travel Map, • Joint Control Room Strategy, • Demand Management Review • Gap Analysis & Feasibility Study to increase walking and cycling in city region, • Baseline Data and Data Integration to improve Journey Planning and create Journey App
Indirect	£28,750	Flat rate of Staff Cost and Direct Costs
Total	£393,750	
Remaining grant	£1,937,591	

Nominate an Elected Member to be ‘PORTIS Ambassador’

- 3.10 CIVITAS PORTIS requires each city in the consortium to nominate an Elected Member (EM) to demonstrate our political commitment to both the project and to the European Commission. The member may be required to attend and present at project meetings as well as attend any appropriate conferences and events. The purpose of the PORTIS Ambassador is to attend any related events and to 'champion' the project to both their colleagues and to the public to encourage them to undertake sustainable and active travel, as well as to any other related stakeholders.
- 3.11 The Senior Projects Officer would discuss the timeline with the nominated EM and give them advance notice of any meetings or events. The project is due to end in August 2020 with the Final Conference which will be held in Aberdeen, the EM would need to be available to attend and also possibly present at the Final Conference.
- 3.12 The nominated EM will not be responsible for any financial or project decisions. There will be some travel involved in attending any project meetings however an Officer would be present with the EM. The risk to the Council and to the EM is therefore minimal.

4. FINANCIAL IMPLICATIONS

- 4.1 CIVITAS PORTIS is 100% grant funded therefore is fully funded by the European Commission and will not impact upon Council budgets. An advance payment of £1,199,748.41 has already been received by ACC which is to be spent on CIVITAS PORTIS related activities. The remainder of the grant will be paid after expenditure.
- 4.2 An annual report with updated cumulative spend against the estimated expenditure and updated programme (including procurements) is proposed to be provided to Committee. This will provide an update on project progress, project spend to date and seek approval for forecasted future spend and any expected procurements to be made during that financial year.

5. LEGAL IMPLICATIONS

- 5.1 All EU funded projects are required to adhere to EU funding guidance and compliance and conditions within the funding applications are legally bound. Together, Transport Strategy, External Funding and legal and democratic services will coordinate to ensure that all grant conditions are met accordingly.

6. MANAGEMENT OF RISK

Financial

- 6.1 CIVITAS PORTIS will follow an audit process, both internal and external which ensures potential financial risk to the council is eliminated.

Employee

- 6.2 There may be some travel involved for employees and/or the nominated Elected Member however this risk is minimal and a risk assessment for overseas travel will be undertaken as appropriate.

Customer/Citizen

- 6.3 There is no customer/citizen risk to the Council from delivering the CIVITAS PORTIS project.

Environmental

- 6.4 There should be no environmental risk to the Council from the delivery of CIVITAS PORTIS. The project should enable sustainable transport solutions and improve the urban environment.

Legal

- 6.5 Council procurement procedures will be followed for all tender and contract awards to reduce any legal risks.

Reputational

- 6.6 It is important that Aberdeen is fully represented in all European matters and that all opportunities for influencing policy and the development of transnational projects for the City's benefit are grasped in order that opportunities are maximised. If this is not done the Council would be at risk of not being able to draw down European grant monies.

7. IMPACT SECTION

7.1 Economy

The contents of the report support the Regional Economic Strategy to secure the well-being of the place and our people in the North East of Scotland across the key programme areas of investment in infrastructure, innovation, inclusive economic growth and internationalisation. CIVITAS PORTIS links into strategies such as the Regional Economic Strategy, City Centre Masterplan, City Region Deal, Digital Place Strategy, Powering Aberdeen, and A Hydrogen Economy Strategy for Aberdeen City Region.

7.2 People

It is likely that the public will have an interest in the aforementioned project as it is intended to make a positive contribution to the region for the benefit of the citizens by improving transport systems. This report does not require an Equality and Human Rights Impact Assessment, or a Privacy Impact Assessment.

7.3 Place

The aim of CIVITAS PORTIS is to increase active travel, encourage modal shift, create a 'Healthier' Port City and improve freight routing efficiency and effectiveness. The project aims to improve the air quality in the city region, improve the well-being of citizens and visitors to the city by providing more active travel alternatives and encourage behavioural changes which can accumulate in a better and smarter environment.

The project is also developed in accordance with the Local Transport Strategy which contains the 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.

7.4 Technology

Elements of the project aim to improve the use of Intelligent Transport Systems and the ability to update models on a more real-time basis. This also achieves objectives within the Local Transport Strategy

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
<http://www.aberdeencity.gov.uk/nmsruntime/saveasdialog.asp?IID=68616&slD=2866>

www.civitas.eu

9. APPENDICES

None

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ABERDEEN CITY COUNCIL

COMMITTEE	Communities, Housing and Infrastructure
DATE	29 th August 2017
REPORT TITLE	Regional Quality Partnership for Public Transport
REPORT NUMBER	CHI/17/161
INTERIM DIRECTOR	Bernadette Marjoram
REPORT AUTHOR	Chris Cormack

1. PURPOSE OF REPORT:-

The purpose of this report is to advise members on the proposals of the Local Authority and Bus Operator Forum (LABOF) toward the options for refreshing the current structure of the Quality Partnership for Public Transport. Approval is also sought on the principles of a revised voluntary Quality Partnership with statutory functions for public transport for the North East of Scotland Region (including Aberdeen City).

2. RECOMMENDATION(S)

It is recommended that the Committee:

- a) Approve the proposed two tier approach for a region-wide voluntary partnership agreement and subsequent corridor specific agreements such as statutory or enhanced partnership agreements;
- b) Approve the involvement of Aberdeen City Council in the establishment of a Quality Partnership Board and development of the Terms of Reference of a future Quality Partnership Board; and
- c) Request the Interim Head of Planning and Sustainable Development to report to the Communities, Housing and Infrastructure Committee in January 2018 confirming the terms of the Quality Partnership Board and region-wide Voluntary Quality Partnership Agreement and associated technical, procedural and/or financial matters arising.

3. BACKGROUND/MAIN ISSUES

3.1 Background

- 3.1.1 The Local Authority and Bus Operator Forum (LABOF) is a partnership of Nestrans, Aberdeen City Council, Aberdeenshire Council, First Aberdeen and Stagecoach North Scotland. All five partners signed up to a voluntary Quality

Partnership agreement for Public Transport in 2010 and the forum is made up of a Steering Group and an Executive Group with representatives from each of the partner organisations.

3.1.2 The LABOF partnership also delivers the Bus Action Plan for the Nestrans region. The Quality Partnership agreement is a key mechanism for the delivery of the Bus Action Plan which was published in 2009 and is currently being updated.

- The current voluntary quality partnership agreement can be found at: http://www.aberdeencity.gov.uk/transport_streets/public_transport/put_quality_partnership_agreement.asp and;
- The Bus Action Plan Executive Summary can be found at: http://www.nestrans.org.uk/wp-content/uploads/2017/02/Non-Technical_Summary.pdf

3.2 Public Transport Partnership Models

3.2.1 Voluntary Quality Partnership

Under a voluntary Quality Partnership agreement, which has no status under Scottish legislation, each party can commit to work together on a voluntary basis to deliver a programme of incremental improvement over time. There is no mechanism to prevent non-participating operators using improved facilities in competition with those operators that have entered into the agreement and there is little recourse from any party should either side not deliver any aspect of the agreement.

3.2.2 Statutory Quality Partnership

A statutory Quality Partnership (sQP) is a flexible policy tool which can be used to address a range of issues, including patronage growth, modal shift, air quality, service quality, vehicle improvement and improved customer service. In doing so, sQP's can create a more certain and stable environment within which operators and local transport authorities can invest scarce resources and continuously improve local bus services.

3.2.3 A sQP is a scheme declared by one or more transport authorities which defines a geographic area in which the authorities invest in improved facilities and infrastructure. Operators who then wish to use these facilities undertake to provide services of a particular standard agreed with the transport authorities.

3.2.4 Unlike a voluntary Quality Partnership agreement, under a sQP operators are prohibited from using the facilities specified in the sQP unless the service standards required by the scheme are met and an excluded operator who fails to comply with the scheme conditions can face enforcement action by the Traffic Commissioner.

3.2.5 Enhanced Partnerships

The concept of Enhanced Partnerships is contained within the Bus Services Act in England and received Royal Assent in April 2017. The Scottish Transport Minister is said to be keen on this approach however it is unclear at this stage what they would involve and whether Scottish legislation will follow suit through the new Transport Bill which is due to be consulted upon in summer 2017.

- 3.2.6 It is anticipated that the Enhanced Partnership provisions would encourage partnership working to go further than current voluntary arrangements by allowing the Local Transport Authorities (LTAs) to expand the areas that statutory partnership measures can cover, specifically providing for more joined-up network planning and allowing local implementation and enforcement. Enhanced Partnerships would provide the opportunity to include aspects within a formal agreement that are not covered by sQP legislation e.g. issues relating to ticketing.
- 3.2.7 Under the new English legislation Enhanced Partnership will allow LTAs, with the approval of the operators, to deliver some of the outcomes that are only otherwise possible under a franchising model. Under an Enhanced Partnership, the LTA, with the participation of bus operators will produce a written “Enhanced Partnership Plan” analysing the local bus market and covering the improvements the LTA and the operators want to make to the bus network and also produce a written “Enhanced Partnership Scheme” that will set standards that all operators within a geographical area would need to meet. These can include vehicle standards, ticketing arrangements and frequency and timing of services.
- 3.2.8 Before the LTA can adopt the plan and/or the scheme, it must consult on the proposals, including bus passenger representatives and the Competition and Markets Authority. LTAs will have the option or obligation (depending on the powers the LTA gets through the Enhanced Partnership Scheme) to take over registration functions from the Traffic Commissioners.
- 3.2.9 The LABOF partners agreed that Enhanced Partnerships may provide a good solution for this region and this should be reviewed as the legislation progresses in Scotland.

3.4 Proposed Partnership Agreement

- 3.4.1 It is proposed by the LABOF partners that a more ambitious voluntary region-wide agreement is established which sets the objectives, standards & targets for the region, governance arrangements and a programme and timeframe for delivery of interventions on specific transport corridors, which could then be the subject of statutory or enhanced partnership agreements depending on the requirements of the transport corridor.

- 3.4.2 It is proposed that this region-wide voluntary agreement would replace and update the current voluntary Quality Partnership agreement and strengthen it to commit all partners to the development of corridor specific agreements within a set timeframe. It would also specify at a region-wide level the commitments from all parties to improving bus travel and set standards and targets to be met region-wide. Corridor specific agreements would then provide more detail and binding commitment from all parties on improvements to be made both to infrastructure and service provision within a defined area and in the case of a statutory agreement potentially exclude operators who do not agree to meet the standards set within the agreement from accessing the sQP facilities.
- 3.4.3 This approach aligns with a number of studies on transport corridors that are already ongoing and which will identify corridor specific actions to be included in any corridor level agreements.
- 3.4.4 A robust governance structure for, and reporting mechanisms on, both the voluntary and statutory elements of any future partnership agreements will be critical to successful delivery of the agreed outcomes, with statutory agreements in particular being legally binding. It is proposed that this be achieved through the establishment of a Quality Partnership Board through which partnership actions will be agreed, progress reported and any disputes that may arise can be resolved.
- 3.4.5 The Scottish Government's Best Practice guidance on the development of sQPs recommends that a sQP Board be established and suggests that the Chair of this Board could be given to an independent figure to assist in the resolution of any disputes. The example of the West Midlands Bus Alliance has also been reviewed and provides a best practice example of how bus partnerships are governed elsewhere.
- 3.4.6 The precise structure and composition for a revised Quality Partnership Board in the North East, strengthening the existing LABOF arrangements, still needs to be designed. However, it is considered that it would be beneficial for the Board to be chaired by a person that is independent of the current LABOF partnership representatives, that Transport Scotland as trunk roads authority are invited to sit on the Board and that customer interests are represented through an appropriate passenger representative body such as Bus Users Scotland or Passenger Focus.
- 3.4.7 It is envisaged that members of the Quality Partnership Board would oversee, monitor, provide resources and commit to the aims of the Partnership and to the objectives and targets of the Quality Partnership Agreement.

4. FINANCIAL IMPLICATIONS

- 4.1 On the basis of the recommendations there is a requirement to further report to Communities, Housing and Infrastructure with greater detail and at that

time the financial implications of the revised Quality Partnership for Public Transport will be provided and in addition each corridor intervention will require to be considered by the appropriate committee and the financial implications would be brought forward at that time.

- 4.2 There are no anticipated implications in terms of the progressing of the revised arrangements other than staff time, which can be met from existing resources.

5. LEGAL IMPLICATIONS

- 5.1 The Council must adhere to the legislative requirements for bus services as determined by the Transport Act 1985 and Transport (Scotland) Act 2001 and any future legislation that may apply. A sQP places legal obligations on both the local transport authority and the bus operators, with the local transport authority providing the relevant facilities and the latter to operate their services to the prescribed standards. If the Council do not deliver on what has been agreed under a sQP then there will be legal recourse to this.

- 5.2 Under the Local Transport Strategy the Council has committed to increase public transport patronage by making bus travel an attractive option to all users and competitive with the car in terms of speed and cost. One option for enshrining commitments to improve bus services recommended in the Local Transport Strategy is to enter into a statutory Quality Partnership (sQP).

6. MANAGEMENT OF RISK

- 6.1 There are a number of risks which could stem from the proposed partnership arrangements, but are not pertinent to the recommendations, these risks would require further consideration as the Council considers its position.

6.2 Financial

There are no financial risks as a result of the recommendations of this report and further consideration to such risks will be addressed through the future reports to committee.

6.3 Employee

There is a risk that there is insufficient staff time and resource to fully engage in and deliver the proposed partnership agreement. There is a low likelihood of this occurring and the workloads of Officers will be managed by the Interim Head of Planning and Sustainable to ensure milestones/deadlines are met.

6.4 Customer / Citizen

There are no customer/citizen risks as a result of the recommendations of this report

6.5 Environmental

There are no environmental risks as a result of the recommendations of this report and further consideration to such risks will be addressed through the future reports to committee as each corridor intervention is considered and detailed targets are agreed including those with a focus on air quality and vehicle emission standards.

6.6 Technological

There are no technological risks as a result of the recommendations of this report

6.7 Legal

There are no legal risks as a result of the recommendations of this report and further consideration to such risks will be addressed through the future reports to committee.

6.8 Reputational

There are no reputational risks as a result of the recommendations of this report

7. **IMPACT SECTION**

7.1 Economy

The recommendations in this report are focussed on improving public transport in the City. A high quality public transport system is important for any thriving economy in transporting people to work and education and directly support the business and education sectors and ensures the workforce can travel effectively and that all have access to appropriate education opportunities and access to all facilities in a cost effective way.

A consistent approach to delivery of public transport in the City will ensure that local environmental factors, changing priorities and customer needs are considered as well as available budgets are taken into account on a reviewed basis.

7.2 People

The improvement to public transport links to the Community Plan vision of creating a *'sustainable City with an integrated transport system that is accessible to all.'* The actions in the Action and Delivery Plan assist in the delivery of actions identified in the Single Outcome Agreement (SOA) 2013, in particular the Thematic Priority – Older People (*'Older people in Aberdeen have increased independence'*) and the Multi-lateral Priority – Integrated Transport (*'Aberdeen is easy to access and move around in'*) and the Underlying Principle – (A presumption for community based access to services – *'Services are accessible to all citizens in the ways which meet their needs'*).

This report will be of interest to the public as the citizens of Aberdeen have a vested interest in the public transport network.

An Equality and Human Rights Impact Assessment (EHRIA) has not been completed, as all aspects were considered as part of the Local Transport Strategy.

7.3 Place

The Local Outcome Improvement Plan (LOIP) sets out that we will improve multi-modal access to Aberdeen. The LOIP identifies that transport is a major contributor to carbon emissions and in Aberdeen there is an exceptionally high level of car ownership and usage. It is a vicious circle – poor air quality and poor road safety discourages people from walking or cycling, yet reducing reliance on private transport is the best way to improve air quality and a high quality public transport network is critical to this and this is identified in the LOIP which sets out the requirement for a competitive and accessible public transport system.

Improvements to public transport will assist in the delivery of the Strategic Business Plan to provide and promote a sustainable transport system which reduces our carbon emissions.

The Equality Outcomes sets out that Aberdeen will be an accessible city. The provision of a fully integrated and accessible public transport network is crucial to this as it is for ensuring physical and social barriers are removed for those with a disability to access services and public space

7.4 Technology

There are no technological impacts as a result of recommendations to this report at the present time.

8. **BACKGROUND PAPERS - N/A**

9. **APPENDICES – N/A**

10. **REPORT AUTHOR DETAILS**

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ABERDEEN CITY COUNCIL

COMMITTEE	Communities Housing and Infrastructure
DATE	29 August 2017
REPORT TITLE	Roads Hierarchy
REPORT NUMBER	CHI/17/061
INTERIM DIRECTOR	Bernadette Marjoram
REPORT AUTHOR	Joanna Murray

1. PURPOSE OF REPORT:-

- 1.1 This report updates Members on progress to date on the development of a new roads hierarchy which will provide a policy context for future transport planning and along with the Regional and Local Transport Strategies and the City Region Deal Transport Appraisal forms the basis of identifying future network changes required after completion of the Aberdeen Western Peripheral Route – Balmedie to Tippetry (AWPR-B/T).
- 1.2 The report seeks approval to continue development of proposals taking into consideration the findings of the consultation with stakeholders and the public carried out earlier this year.

2. RECOMMENDATION(S)

- 2.1 It is recommended that Members:
 - (a) Note the outcomes of the stakeholder and public consultation; and
 - (b) Agree the central Roads Hierarchy Principles noted in 3.5.2, and agree that they are essential for developing the proposed Roads Hierarchy identified in 3.5.4; and
 - (c) Instruct the interim Head of Planning and Sustainable Development in consultation with the Head of Public Infrastructure and Environment to develop the detailed roads hierarchy based on the above decision (b) and the contents of this report; and
 - (d) Instruct the interim Head of Planning and Sustainable Development to report back with the next level of detail as described in 3.6 to the Communities, Housing and Infrastructure Committee in the first half of 2018.

3. BACKGROUND/MAIN ISSUES / OTHER HEADINGS AS APPROPRIATE

- 3.1 Background

- 3.1.1 Reference is made to the report to Council on 11 May 2016 'Roads Hierarchy CHI/16/089'.
- 3.1.2 The report advised Members of progress on the preparation of the new roads hierarchy, which would provide a policy context for future transport planning and would form the basis of identifying future projects after completion of the Aberdeen Western Peripheral Route/ Balmedie to Tipperty (AWPR/ B-T).
- 3.1.3 The Council agreed to:
- (a) note the contents of the report; and
 - (b) note the proposed principles for the future distribution and management of traffic across the city, following the opening of the AWPR; and
 - (c) instruct officers 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.

3.2 Consultation

- 3.2.1 An online questionnaire was launched on Monday 24th February and the following are extracts from the press release:

'People around the north-east are being asked for their opinion on how everyone will move around the city's roads, cycle routes and pavement networks before and after the Aberdeen Western Peripheral Route/ Balmedie to Tipperty (AWPR/B-T) opens. A public consultation starts today which will look into how traffic and people will move around Aberdeen after the AWPR/B-T opens and how they also use the city at the moment. This information gleaned from the public consultation will be used to help shape transport policy for the city and we'd love to hear from everyone who uses roads in Aberdeen.'

The full press release can be found at the following link:

<http://news.aberdeencity.gov.uk/public-to-be-asked-their-opinion-on-travelling-around-the-city-before-and-after-the-awpr-opens/>

- 3.2.2 The consultation set out 6 objectives which were derived from relevant aims already agreed within the Council's Local Transport Strategy and the City Centre Masterplan. These were:
- 1) To create a city centre that is better for walking and cycling
 - 2) To reduce bus journey times to make them more competitive with car journey times
 - 3) Improve reliability to make public transport more attractive
 - 4) Increase use of public transport and active travel, such as walking and cycling
 - 5) To ensure effective and efficient movement of goods to the city centre and access to the harbour
 - 6) To reduce the number and severity of road traffic incidents e.g. collisions
- 3.2.3 Hard copies of the questionnaire were made available at City libraries, Marischal College and Town House receptions and also available on request. The questionnaire is included as Appendix 1 to this report. A range of key stakeholders were emailed directly

to invite them to participate and the consultation ran until 31 March 2017. This included all community council's that were established at that time. A list of these stakeholders is included as Appendix 2 (exclusive of community councils). Nearly 700 responses were received.

3.3 Consultation Findings

3.3.1 A report on the consultation findings is attached as Appendix 3.

3.3.2 Headline findings from the consultation can be summarised as follows:

- Most respondents use the car to travel to, from and around Aberdeen.
- Walking is a mode of travel for main journeys for 42% of respondents. Bus and bicycle each account for 25% and 17% of trips respectively.
- The most common purpose for main journeys is work (34% respondents), followed by Leisure (18%), Shopping (16%) and Home (13%).
- The majority of main journeys (90%) take less than one hour, with 47% taking less than half an hour.
- Most respondents (between 65% and 73% depending on the objective) either 'strongly agree' or 'agree' with the six objectives.
- The most important factors affecting choice of mode for each type of travel differ although safety is the most popular choice for walking/on foot, cycling and motorcycle. Journey time is the most popular choice for Bus (alongside reliability), Train (closely followed by reliability and cost), Driving a Car, Driving a Car (Passenger) and HGV / Van. Cost was the most common factor for Taxi.
- The health benefits of active travel was identified as an advantage by a sizeable number of respondents.
- Congestion was the issue most commonly raised by the consultation. This was in both the possibility of the proposals reducing or increasing congestion.

3.3.3 Some respondents also raised the need to see and understand the impact of the AWPR/B-T on traffic before committing to any project.

3.3.4 The overall conclusion from a wide range of views identified strong support for an improved environment for pedestrians and cyclists particularly in the city centre. There was also strong support for improvements to public transport facilities that would lead to an increase in reliability and make public transport more attractive.

3.4 Existing Situation

3.4.1 A summary of the existing context of transport in Aberdeen and its surrounding area is set out in Appendix 4 and formed part of the original report in 2016.

3.5 Proposal

3.5.1 Building on previous reports to Council including the Scottish Transport Appraisal Guidance study mentioned in the last report to Council on 11 May 2016 and the consultation reported in this report, officers of Aberdeen City and Aberdeenshire Councils and Nestrans have been working towards a detailed roads hierarchy to be used to develop proposals to build a transport network that makes best use of the new

infrastructure that's just been built, in construction or about to be constructed and facilitates the implementation of the City Centre Masterplan.

3.5.2 Central to this are some essential Roads Hierarchy Principles:

- a) Through traffic (that without an Aberdeen City destination) is directed (by road signing) to the AWPR
- b) Peripheral traffic (i.e. Bridge of Don to Altens or Cults to Dyce or Bucksburn to Torry say) is directed to the AWPR
- c) Traffic in Aberdeen with a destination away from Aberdeen is directed to the AWPR at the earliest opportunity (i.e. Mastrick to Peterhead is directed along the A96 Inverurie Road to the AWPR rather than through (the then city roads) Parkway/ Ellon Road)
- d) The city centre should be considered as a destination rather than a through route for vehicle traffic. Crossing the city centre by car should be discouraged (whilst giving due consideration for access to the harbour). Access and exiting from the city centre should, as far as possible, be by the same route. In other words people accessing the city centre from the north and not using public transport, walking or cycling should access it from the north, park in the north and return northwards. The same would be said for people accessing the city centre from the south and west. Crossing the city centre by foot/ cycling/ bus will be significantly improved by implementing the City Centre Masterplan proposals. People in the north who particularly wish to access a south or west car park should be directed firstly round Aberdeen, as per b) above, then to access from the south or west. Similarly for south and west access. The AWPR is already setting a signing strategy, agreed by Council in May 2016, pointing to Aberdeen North, Aberdeen West and Aberdeen South.
- e) The benefits of the AWPR must be 'locked in' to prioritise the movement of active and sustainable travel through the re-allocation of carriageway space, junction capacity and other traffic management/ prioritisation measures, as defined in the Council's agreed Local Transport Strategy 2016 to 2021, which is consistent with the principles of other local, regional and national transport, land use, community planning and health strategies, plans and policies, not least *Designing Streets: A Policy Statement for Scotland*, which seeks to *'provide guidance on street design towards place making and away from a system focused upon the dominance of motor vehicles'*.

3.5.3 The current roads system, which allows all vehicle movements at most junctions, cannot be sustained due to significant levels of existing congestion and continued growth in traffic. It is acknowledged that car traffic is the most dominant mode of travel and therefore, appropriate trips still need to be catered for, however, in managing the road network, there should be a focus on discouraging inappropriate trips that can be catered for in other more suitable ways or by different routes. With over 70% of journeys within Aberdeen City under 5km there is clearly scope to influence those relatively short journeys where possible to be by more sustainable modes which will require more suitable infrastructure to cater for the increase in demand. In some cases this can be achieved by removing unnecessary traffic from residential streets, limiting turning manoeuvres to allow traffic to move more efficiently at key junctions and improving the local environment to be more focused on place rather than function. This approach would have the benefit of reducing the need to continually construct larger junctions to accommodate increasing levels of traffic which impacts on local communities.

3.5.4 To replace the current 'grid' hierarchy with one more suitable for the delivery of the City Centre Masterplan and other Council commitments the following high level hierarchy of routes will be developed in accordance with the principles (a) to (e) set out above:

1. Highest priority route – the AWPR/B-T – in effect this is a national requirement and is reinforced by the AWPR grade separated (flyover) junctions
2. Secondary priority routes would be identified as the major connectors between the City centre and the AWPR – the radials. Effectively within the bulk of the City these would be the main priority routes, such as King Street/ Ellon Road, Wellington Road, since through traffic would be diverted to the AWPR
3. Identify a destination core for the City centre where through and cross traffic is discouraged or limited with priority given to active and sustainable modes
4. Identify bus priority measures to improve public transport (making use of reduced traffic levels resulting from the AWPR-diverted traffic as defined in e) above) taking into account the new traffic patterns resulting from the City centre "destination" objective
5. Optimise access to bus park and ride and train access to the city centre (included as part of the Strategic Car Parking Review)
6. Establish tertiary priority orbital routes to permit connection between the secondary priority radial routes. These movements would still be necessary but should be reduced in demand by making best use of the AWPR and increased use of active and sustainable modes within the City. At this stage these cannot be fully defined as the wider impact needs to be assessed as they will likely impact on vehicle movements and local communities
7. Ensure that our larger employment areas have suitable access that takes account of deliveries and HGV movements
8. Identify areas bounded by radial and orbital routes. These areas should then contain only minor routes.
9. Identify proposals to reduce junction movements into/ out of/ through the areas bounded by the main routes while improving opportunities for safe cycling, walking and routes to public transport

3.5.5 Adopting such an approach will lead to reduced traffic in key areas, improving air quality and enhancements to the sense of safety and place, all in accordance with place making policies but may lead to some existing journeys are longer in terms of distance .

3.5.6 It should be noted that this new hierarchy would maintain access to all destinations, though the routes may be different for some journeys.

3.6 Next Steps

3.6.1 It is suggested that the Committee give consideration to the central essential Roads Hierarchy Principles listed in para 3.5.2 above and given the supporting public feedback agree items a) to e) as necessary for developing the more detailed roads hierarchy noted at para 3.5.4 items 1 – 9 above.

3.6.2 Officers will require to further develop more detailed road hierarchy proposals. These should be brought back to Committee for consideration including a City wide plan which identifies the new priority/ purpose of each road which would inform future work including

the opportunity to seek a formal reclassification of the road network, identify traffic management and road safety improvements, fit such changes into our road asset management and emergency plans, and enable business cases to be developed.

- 3.6.3 The contents of this report and the recommendations are all in accordance with and will support the delivery of the City Region Deal. Members may be aware that the development of a Strategic Transport Appraisal is underway to take a long term view of the key transport requirements for the next 20 years or so, across all modes including road and rail, recognising the priorities of local, regional and national transport plans and programmes. This strategic work recognises the emerging priorities across the region, evidenced in a number of approved and progressing projects including the City Centre Masterplan, the Cross City Connections project as reported to Members in May 2017, the Wellington Road Corridor Multi Modal Study due to be reported to Members at the turn of the year and External Connections to the new Harbour which is the subject of a specific report on this Committee agenda – all projects which will form part of the benefits realisation of the £750m AWPR/ B-T investment, soon to open for use. Their successful delivery is also based on the need for a new roads hierarchy for the City and therefore connecting the City Centre (the regional heart) and other major employment/ economically active centres efficiently to the AWPR junctions for regional and wider external connectivity, via priority radial routes will be of critical importance.

4. FINANCIAL IMPLICATIONS

- 4.1 There will be no immediate financial implications as a result of this report as many day to day operational, planning and strategic costs are already reflected in on-going Council budgets and the multitude of external grants already secured by roads and transportation teams across the department. Developing the hierarchy identified at 3.6.4 can be accommodated within existing budgets. The resulting projects that are needed to implement the new hierarchy in full will take a number of years to fully implement and this will have financial implications, some of which may be able to be accommodated from on-going programme budgets, and bids to external funding partners and others will require to be considered as part of forward budget planning.
- 4.2 A Costed Action and Delivery Plan for the Local Transport Strategy was agreed at the Communities Housing and Infrastructure Committee on 25th August 2016 and this will be updated on an annual basis reflecting progress on projects and on-going and/ or new financial implications. The first annual report is anticipated to be presented to Members at the Communities Housing and in November 2017.
- 4.3 All future roads and transportation reports should also state how the report content and recommendations support this new hierarchy and what the financial implications are, with any emerging capital projects being subject to the capital plan review.

5. LEGAL IMPLICATIONS

- 5.1 There are no new legal risks as a direct result of this report. From time to time there may be legal implications relating to the Council's statutory duties as Roads Authority in terms of individual activities and these will be highlighted at the appropriate time.

6. MANAGEMENT OF RISK

Financial

- 6.1 There are no immediate financial risks as a result of this report. However there will likely be varying degrees of financial risks to the Council as a result of **not** implementing a new roads hierarchy in terms of potential future loss of grants to modify and improve the transportation network, possible city and city region economic harm if the City Centre Masterplan cannot be successfully delivered, and possible continuing societal costs arising from increased ill health associated with poor air and noise quality. The new roads hierarchy will contribute significantly to the regeneration of the City centre, and if the new roads hierarchy cannot begin to be implemented for the completion of AWPR 2017/ 18, the potential benefits realisation of the major investment to deliver the AWPR may not be realised in the City.

Employee

- 6.2 There are no risks identified directly affecting employees.

Customer/ Citizen

- 6.3 There are high risks affecting customers, citizens and visitors alike relating to a transport network which does not reflect the changing needs of the economy, society and personal health and wellbeing if a new roads hierarchy is not delivered post AWPR. Without a new roads hierarchy and delivery of associated projects to lock in the benefits of the AWPR, road users including bus passengers would be likely to suffer from further congestion and delays.

Environmental

- 6.4 The environmental benefits of a new Roads Hierarchy supporting the delivery of the Local Transport network will include health and wellbeing of the community and places for people, not just motorised vehicles. The overall objectives of the Local Transport Strategy cannot be delivered without a new roads hierarchy. The lack of a new roads hierarchy aligned to current policy and strategy e.g. City Centre Masterplan will likely produce unstable traffic conditions if robust plans are not put in place to address the projected increases in vehicle movements, and this will inevitably result in poorer air quality in various parts of the City, thereby detrimentally affecting the health of residents and visitors alike.

Technological

- 6.5 There are no direct technological risks associated with this report. At the same time, traffic management and the overall operation of the transport network continues to be done in a smarter way with the continuing evolution of digital technology.

Legal

- 6.6 There are no direct legal implications as a result of this report. There may however be legal implications associated with poor air quality which breaches national/ international legislation.

Reputational

- 6.7 The lack of a new roads hierarchy will damage the Council's reputation by undermining the public investment in the AWPR (both local and national), Berryden Corridor

Improvements and CCMP, so the public/ stakeholders could perceive that the Council is unable to deliver strategic improvements to the City on time or deliver the projects to lock in the benefits of the AWPR.

7. IMPACT SECTION

7.1 The recommendations within this report directly support the main themes of the [Aberdeen City Local Outcome Improvement Plan 2016-26](#) as they support the economy, people and places and Smarter Living, Smarter Environment, Smarter Economy and Smarter Mobility as outlined in the [Aberdeen City Council Strategic Business Plan](#).

7.2 Economy

A functioning transport network which supports the efficient and effective movement of people and goods is critical to the economy of the city and city region, and must be able to support this movement in an environmentally sustainable way to the betterment of places and people's health and wellbeing. The proposed new roads hierarchy, which is aligned to the Local Transport Strategy outcomes and key strategic commitments such as the City Centre Masterplan, will help to achieve this.

7.3 People

The contents of this report and the recommendations relate to the delivery of the new roads hierarchy, which if successful in achieving the benefits associated with the completion of the AWPR, will improve Aberdeen for all those who live in, work in and visit it.

By developing a defined, fully resourced programme of delivery for the new roads hierarchy, with key stage decision making, committed to by the Council, this will enable staff, with stakeholders and the public, to confidently and timeously optimise the benefits of the AWPR completion.

Further resources will continue to be required for the wider delivery of the transport network plan to support the successful provision of a range of benefits for citizens and business across the City. The intention is to benefit from economies of scale, by co-ordinating delivery of the new roads hierarchy, the CCMP and SUMP, cross-city connections, and other elements of the Local Transport Strategy Costed Action and Delivery Plan. Officers will continue to maximise opportunities for external funding to assist with delivery.

7.4 Place

The recommendations within this report are entirely in keeping with Designing Streets objectives to improve places for people by modifying the strategic road network post AWPR to better reflect the needs of the community, supporting more walkable and cycle-able communities, by supporting active and sustainable connections to a range of destinations, including the City Centre. If a new roads hierarchy is not approved and there is continuation of *predict and provide* policy then more places/ space will require to be given over to motorised vehicles, which is neither environmentally sustainable nor financially possible.

7.5 Technology

Technology is playing a bigger and more important role for the movement of people and goods, through apps and sat nav, through smarter transport network management and logistics, personal travel planning and way finding and informed travel choices based on air quality, time of day, interchange requirements etc. The recommended hierarchy supports and embraces the possibilities of new and improving technologies and their ability to enable informed travel choices and better manage the transport network.

8. BACKGROUND PAPERS

Council report – Roads Hierarchy CHI/16/089 May 2016 Item 7(i)

Communities Housing and Infrastructure Committee - Local Transport Strategy Costed Action and Delivery Plan - CHI/16/032 August 2016 Item 12.1

Barriers to Bus Use

http://www.nestrans.org.uk/wp-content/uploads/2017/02/FINAL_Barriers_Report.pdf

Active Travel Action Plan 2017 to 2021

<http://www.aberdeencity.gov.uk/nmsruntime/saveasdialog.asp?IID=74383&sID=2866>

Nestrans - Regional Transport Strategy - Monitoring Report – June 2017

<http://www.nestrans.org.uk/wp-content/uploads/2017/06/3cApp.pdf>

9. APPENDICES (if applicable)

Appendix 1 – Questionnaire

Appendix 2 – Stakeholder List

Appendix 3 – Consultation analysis report

Appendix 4 – Existing Situation and Major Changes and Aspirations

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Appendix 1 - Questionnaire

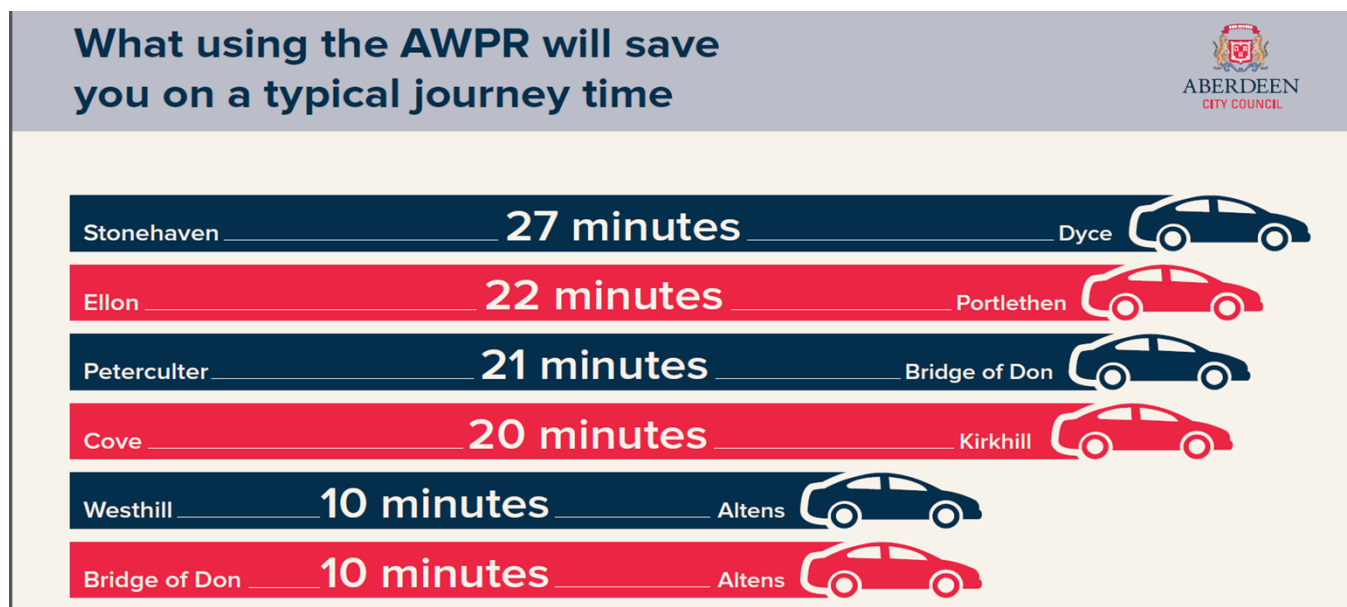
Travelling around Aberdeen after the AWPR opens

Overview

We are looking at how traffic and how people will move around Aberdeen after the Aberdeen Western Peripheral Route (AWPR) opens, and how people also use the city at the moment.

Other schemes around the city which will complement the AWPR include the recently-opened Diamond Bridge and Airport Link Road, the soon-to-open Park and Ride/Choose at Craibstone, the planned Berryden Corridor Improvements, and the Haudagain Junction Improvements.

We know the AWPR will make a big difference to journey times going across and around Aberdeen as vehicles will be subject to dual carriageway national speed limits, as compared to the 40/30/20mph limits in the city.



The way traffic travels in Aberdeen will be different as, rather than moving around using either cross-city centre journeys or via South/North Anderson Drive/The Parkway, the AWPR will take a lot of traffic away. Drivers will then use arterial roads to get into the part of the city their destination is in. By improving the arterial routes into the city centre, bus travel will also become more attractive as the reliability and punctuality of bus services will be improved.

Aberdeen City Council is considering splitting the city into zones and traffic will be directed into those zones. This means there will be less cross-city centre journeys and less congestion in the city centre,

and it also fits into what the public told us they wanted and what was agreed as part of the City Centre Masterplan, which was to have a 20% reduction of traffic in the city centre. A further benefit of less traffic in the city will be an improvement to air quality.



ABERDEEN CITY COUNCIL TRAVELLING AROUND ABERDEEN CITY AFTER THE AWPR OPENS



The AWPR will also lead to opportunities to build more cycle lanes and walking-friendly pavements around the city, as there will be less traffic which will make walking and cycling much more attractive. A key transport objective of the City Centre Masterplan is to make the city centre streets safer and more attractive, by re-routing car and lorry movements to make it easier to walk, to cycle, and to travel on buses. This also links into the Aberdeen City Council Cross City Connections Transport Study which is examining transport connections between new and existing areas of development on the periphery of Aberdeen and in areas of Aberdeenshire close to the city, with the aim of providing viable, attractive and direct linkages as an alternative to the private car. The Cross City Connections Transport Study is available to view in the web links at the bottom of this page.

It further links in with aims of the Aberdeen City Travel Action Plan, which identifies what practical measures ACC can do to increase the proportion of active travel journeys, particularly walking and cycling. You can view the ACC Travel Action Plan in the web links at the bottom of this page.

NOTE: - AWPR = Aberdeen Western Peripheral Route

Why we are consulting

In summary, we would like to know how you move around the city just now, and how you anticipate moving around the city after the AWPR opens. Your thoughts on how travel methods should be improved would be appreciated.

Online survey response below is preferable; however hard copies can also be submitted to ;

Transportation Strategy and Programmes

Communities, Housing and Infrastructure

Aberdeen City Council

Business Hub 4

Marischal College

Broad Street

Aberdeen

AB10 1AB

Introduction

We would like to find out how you move about Aberdeen just now, how long it takes, and what might help you to consider alternative ways of travel. Please answer all questions and put N/A in an answer box if you have no comments.

1 What is your name?

Name

2 What is your email address?

This is optional, but if you enter your email address then you will be able to return to edit your consultation at any time until you submit it. You will also receive an acknowledgement email when you complete the consultation.

Email

3 What is your organisation, if applicable? Please enter N/A if you do not want to mention, or have no organisation

Organisation

4 Please indicate which mode of transport you use on your main journeys to, from and around Aberdeen. For example four days a week, Fred drives his car from home to the Ellon park-and-ride site, gets a bus into Aberdeen city centre, then walks to work. He ticks walking, bus and driving a car

(Required)

Please select all that apply

- Walking / On foot
 Bicycle
 Motorcycle
 Bus
 Train
 Taxi
 Heavy Goods Vehicle (HGV)/Van
 Driving car
 Passenger in car

5 Please indicate the purpose/purposes of your main journeys indicated at question 4

(Required)

Please select all that apply

- Home
 Work
 Education
 Shopping
 Personal business
 Visit friends
 Leisure/Recreation

6 Please indicate the place/street name (postcode preferred) of where you travel from, and your destination for your main journeys

Origin (Required)

Destination (Required)

7 Please indicate your approximate journey time (door to door) for your main journeys indicated at question 4. For example, Fred takes about 45 minutes from leaving home to arriving at work. He ticks 41-50mins

(Required)

Please select only one item

- 0 -20 mins
 21-30 mins
 31-40 mins
 41-50 mins
 51-60 mins
 61-70 mins
 71-80 mins
 81-90 mins
 over 90 mins

8 To what extent do you agree with the following objectives for improving Aberdeen's transport network after the AWPR opens?

(Required)	Strongly agree	Agree	Neutral / no impact	Disagree	Strongly disagree	Don't know
To create a city centre that is better for walking and cycling. <i>Please select only one item</i>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
To reduce bus journey times to make them more competitive with car journey times. <i>Please select only one item</i>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Improve reliability to make public transport more attractive. <i>Please select only one item</i>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Increase use of public transport and active travel, such as walking and cycling. <i>Please select only one item</i>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
To ensure effective and efficient movement of goods to the city centre and access to Harbour. <i>Please select only one item</i>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
To reduce the number and severity of road traffic incidents e.g. collisions <i>Please select only one item</i>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>

9 What is most important to you for each type of travel. Do not tick a row if you do not consider a mode to be relevant. For example, Freda walks to a bus stop, gets a bus into the city centre, then walks to work; She gets a lift home from a colleague. Freda is interested in cycling and answers four modes - walking, cycling, bus and passenger in car.

	Journey time	Safety	Comfort	Reliability	Environment	Convenient	Information	Cost
Walking/On foot	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Cycling	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Motorcycle	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Bus	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Train	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Taxi	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
HGV/Van	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Driving car	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Passenger in car	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

10 What do you consider would be the main advantages and drawbacks of effectively splitting the city into zones, so that most traffic entering the city centre would be directed to car parks within these areas? Traffic will leave these car parks as they came. Buses, Taxis, Cyclists and Pedestrians would be able to cross between these areas, giving them priority over other traffic.

Advantages (Required)

Disadvantages (Required)

11 What do you consider to be the main advantages and drawbacks of keeping the road network operation the same, after the AWPR opens to traffic?

Advantages (Required)

Drawbacks (Required)

12 What do you consider would be the main advantages and drawbacks of providing bus priority measures such as bus lanes and bus gates to improve reliability and punctuality of bus services on bus routes into the city centre?

Advantages (Required)

Drawbacks (Required)

13 What do you consider the main advantages and drawbacks of providing improved cycle infrastructure, such as cycle paths and safer crossing facilities for cyclists on cycle routes into the city centre, to make cycling more attractive?

Advantages (Required)

Drawbacks (Required)

14 What do you consider the main advantages and drawbacks of providing safer crossing points and improved pavements for pedestrians on routes into the city centre?

Advantages (Required)

Disadvantages (Required)

15 What do you consider the main advantages and drawbacks of re-routing vehicles away from busy main streets such as Union Street?

Advantages (Required)

Drawbacks (Required)

16 What would you consider the main advantages and drawbacks of providing bus priority measures such as bus lanes and bus gates to improve reliability and punctuality of bus services within the city centre?

Advantages (Required)

Drawbacks (Required)

17 What would you consider to be the main advantages and drawbacks of providing more cycle parking and facilities in the city centre?

Advantages (Required)

Disadvantages (Required)

18 What would you consider to be the main advantages and drawbacks of reallocating road space to increase pavement size, provide cycle lanes or create pedestrian priority streets such as Belmont Street and Back Wynd, in the city centre?

Advantages (Required)

Drawbacks (Required)

19 Please add any other opinion you wish to express about travelling around Aberdeen after the AWPR opens.

Opinions (Required)

Appendix 2 Stakeholder List

Aberdeenshire Council	Freight Forum
Abellio ScotRail	Freight Transport Association
Aberdeen Advanced Motorists	Freightliner Intermodal Division
Aberdeen Airport UK	Historic Scotland
Aberdeen and Grampian Chamber of Commerce	IAM Motoring Trust
Aberdeen City Centre Association	Independent Owners Taxi Association
Aberdeen City Council	Grampian Fire and Rescue Service
Aberdeen City Division Police Scotland	Grampian Racial Equality Council
Aberdeen City Environmental Forum	Grampian Cyclists Touring Club
Aberdeen City Youth Council	Land Use Forum
Aberdeen Civic Forum	Living Streets
Aberdeen Civic Society	Mobility and Access Committee for Scotland
Aberdeen Council of Voluntary Organisations	Motorcycle Action Group
Aberdeen Cycle Forum	Institute of Directors Aberdeen
Aberdeen Disability Group	National Federation of Bus Users
Aberdeen Friends of the Earth	Network Rail
Aberdeen Harbour Board	NHS Grampian
Aberdeen Inspired	Noise Abatement Society
Aberdeen Outdoor Access Forum	Noise Abatement Society
Aberdeen Student Forum	North East Sensory Services
Aberdeen Taxi Group	North East Private Coach Operators Association
Aberdeen University Students' Association	Older People's Advisory Group
Aberdeen Women's Alliance	Passenger Focus
Airport Consultative Committee	Paths for All
Bon Accord Access Panel	Police Scotland
British Motorcyclists Federation	Public Transport Users Committee
British Transport Police	RAC Foundation
CBI Scotland	Rail Freight Group
Centre for Transport Policy	Ramblers' Association Scotland
Community Transport Association	Road Haulage Association
Confederation of Passenger Transport UK - Scotland	Regeneration Matters
Co-Wheels	Scottish Ambulance Service
CTC Right to Ride Representative	Scottish Council Development & Industry
EIS Secretary	Scottish Enterprise
Electric Vehicle Association Scotland (EVAS)	Scottish Fire and Rescue Service
English Welsh and Scottish Railway	SEPA
Ethnic Minority Forum	Serco NorthLink Ferries
Federation of Small Businesses	Shop mobility
First Aberdeen Ltd	SNH

Stagecoach Bus	
Strategic Development Plan Authority	
Sustrans	
Transform Scotland	
Transport Scotland	
University of Aberdeen	
Various Taxi Representatives	
Visit Scotland - Aberdeen and Grampian	
VisitScotland	
West End Business Group	

Consultation Findings

Client name Aberdeen City Council	Project name ACC Roads Hierarchy Consultation Support	Date 18 April 2017	Project number 60535517
Prepared by David Mayne	Approved by Emma Gilmour	Checked by Iain Hamilton	

Revision History

Revision	Revision date	Details	Authorised	Name	Position
1	10/5/17	Findings modified to include additional survey.	EG	Emma Gilmour	Associate Director
2	27/7/17	Minor modifications following client comments.	IH	Iain Hamilton	Senior Consultant

Introduction

This note provides a summary of responses to Aberdeen City Council's 'Travelling around Aberdeen after the AWPR opens' survey. The survey was developed by Aberdeen City Council and was promoted via its own Citizen Space facility. AECOM has been commissioned to analyse the results. A total of 696 responses were submitted between 6th February and 31st March 2017 and each response has been analysed. Questions 1 to 3 dealt with personal information relating to the respondent and has not been included in this analysis. Questions 4 to 9 have been summarised. These consist of closed questions whereby respondents selected a response from a list. Given the quantitative nature of these questions, graphs have been produced providing a visual representation of results. Questions 10 to 19 are open ended questions, meaning participants were able to make any comments in a text box. As such, these responses have been grouped thematically, allowing broad themes to be ascertained and key conclusions drawn out. For each of these questions, examples have been provided in a table to explain the types of responses included under each theme.

Headline findings can be summarised as follows.

- Most respondents use the car to travel to, from and around Aberdeen.
- The majority of main journeys (90%) take less than one hour, with 47% taking less than half an hour.
- Most respondents (between 65% and 73% depending on the objective) either 'strongly agree' or 'agree' with the six objectives.
- The most important factors affecting choice of mode for each type of travel differ (see Question 9), although safety is the most popular choice for walking/on foot, cycling and motorcycle. Journey time is the most popular choice for Bus (alongside reliability), Train (closely followed by reliability and cost), Driving a Car, Driving a Car (Passenger) and HGV / Van. Cost was the most common factor for Taxi.
- Reduced congestion was either the most common or second most common advantage for four questions (see responses to Questions 10, 11, 12 and 16 for specific advantages), and this appears as a theme for all open ended (advantage) questions, excluding Question 19.
- Increased congestion was either the most common or second most common disadvantage for four questions (see responses to Questions 11, 12, 15 and 16 for specific disadvantages). Cost / expense is the most common or second most common theme for three of the questions (Questions 13, 14 and 17).
- Although only classed as a standalone theme for Questions 11 and 19, a desire to wait for the AWPR to open and to review the situation before making any informed decisions was highlighted by a number of respondents.

Closed Questions

Travel Mode

Q4) Please indicate which mode of transport you use on your main journeys to, from and around Aberdeen.

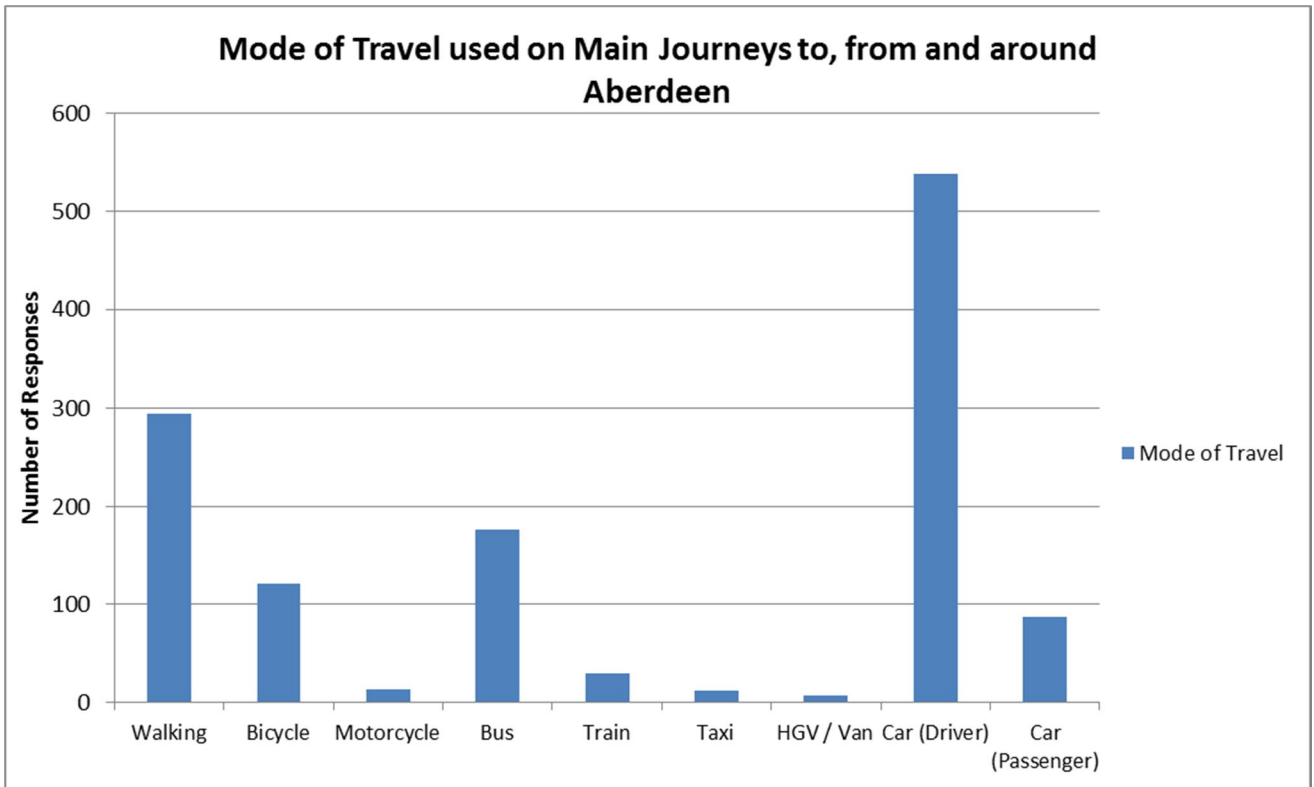


Figure 1 Mode of Travel Responses

Figure 1 demonstrates that Car (Driver) accounts for the main mode of travel for the greatest number of respondents (538); when car passengers are included, 625 respondents travel by car. Noticeably, walking is a mode of travel for main journeys for 42% of respondents. Bus and bicycle each account for 25% and 17% of trips respectively.

Travel Purpose

Q5) Please indicate the purpose/s of your main journeys.

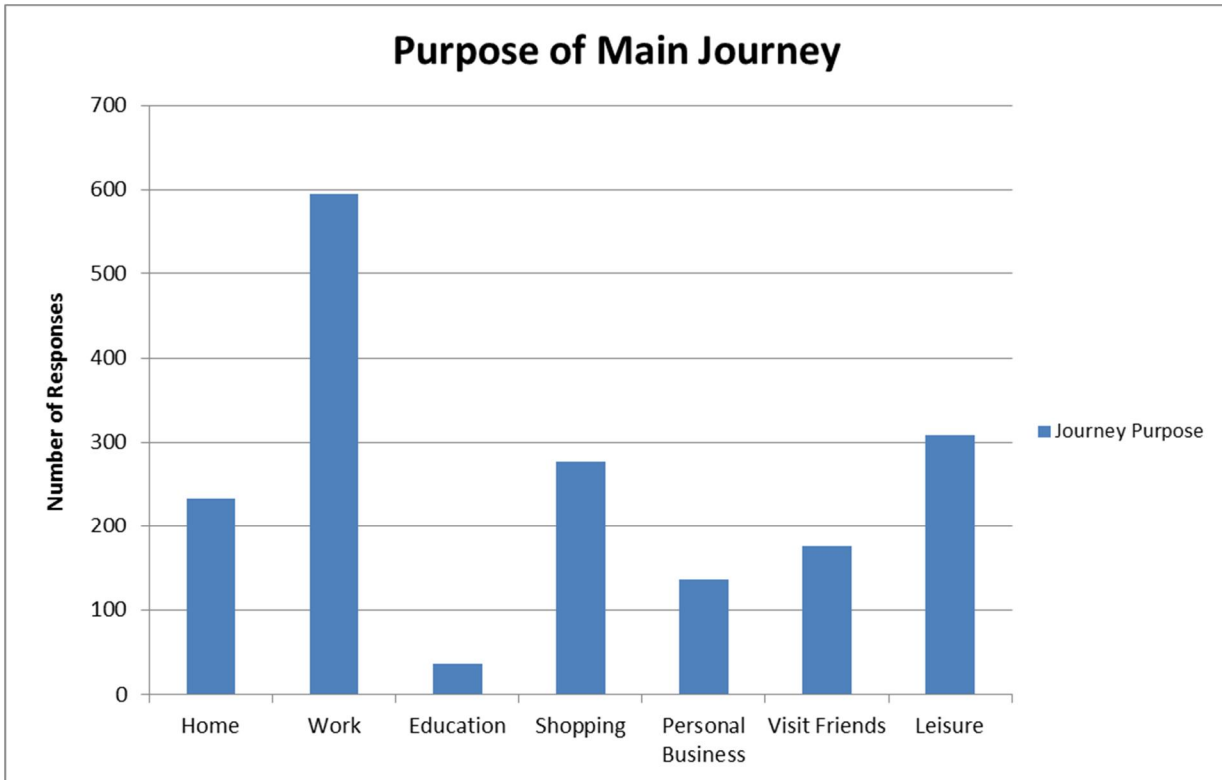


Figure 2 Purpose of Main Journey Responses

In relation to the responses provided for Question 4, Figure 2 shows that the most common purpose for main journeys is work (596 respondents), followed by Leisure (309), Shopping (277) and Home (233). Education was the least popular purpose (37 responses).

Origins and Destinations

Q6) Please indicate the place/street name of where you travel from, and your destination for your main journeys.

Figure 3 and Figure 4 provide an overview of origins and destinations for each respondent. Note that origins and destinations were only provided for 680 and 607 responses respectively; in other cases, details were either not provided, it was not possible to ascertain a postcode based on the details shared or multiple origins/destinations were listed. Where addresses only were provided, postcodes have been obtained using the online sources.

Postcodes have been grouped together to enable a more seamless analysis. Table 1 shows how postcode areas have been grouped together. Areas not included in Table 1 are as defined in Figure 3 and Figure 4, e.g. Westhill constitutes Westhill only. Note that only postcodes which were provided in the survey have been included in the table.

Table 1 Origin / Destination Postcodes

Area	Postcodes
Aberdeen North	AB15, AB16, AB22 and AB24.
Aberdeen Central	AB10, AB11 and AB25.
Aberdeen South	AB12.
Aberdeenshire North	AB23, AB33, AB36, AB37, AB38, AB42, AB43, AB44, AB45, AB52, AB53, AB54, AB55 and AB56.
Aberdeenshire South	AB30, AB31, AB34 and AB35.
Angus	Angus postcodes
Other	All other postcodes

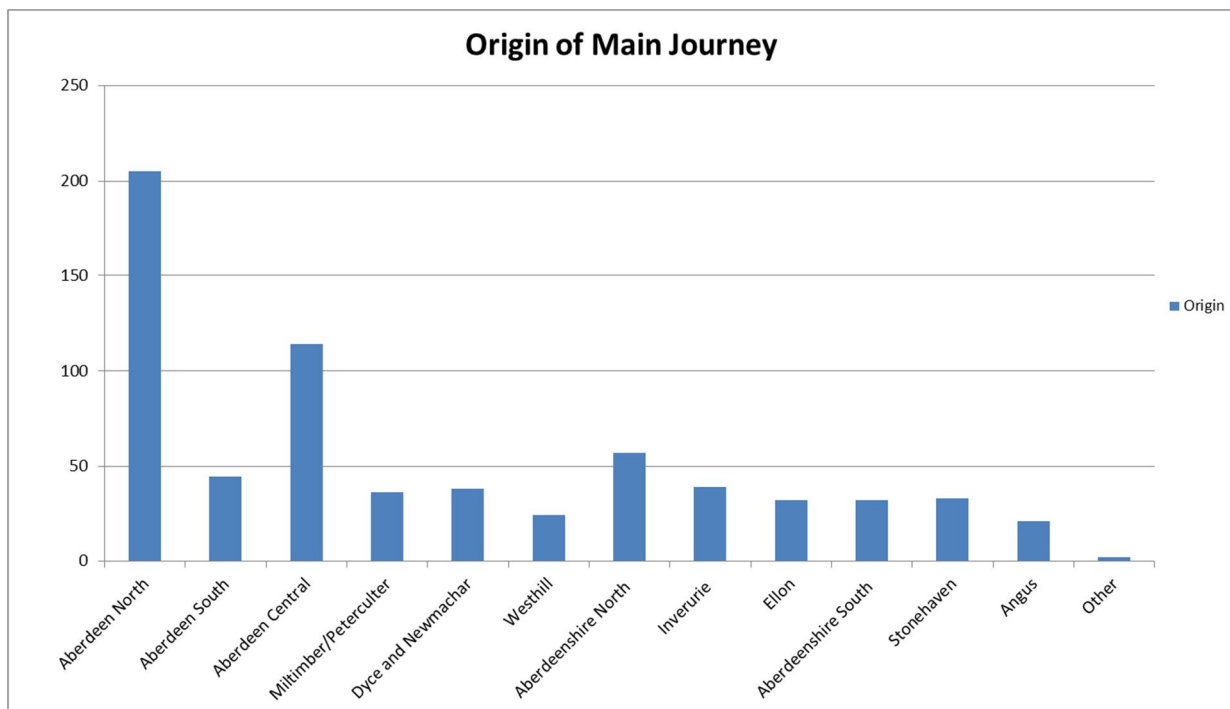


Figure 3 Origin Responses

Figure 3 shows that the vast majority of respondents (438) have a journey origin within Aberdeen City¹; of these, most originate in Aberdeen North (205 respondents). This is followed by Aberdeen Central (114).

Figure 4 shows the destinations of main journeys, with Aberdeen Central being the most popular destination amongst respondents. Aberdeen North is also a popular destination (166 responses).

¹ Aberdeen City refers to Aberdeen North, Aberdeen South, Aberdeen Central, Miltimber/Peterculter and Dyce and Newmachar.

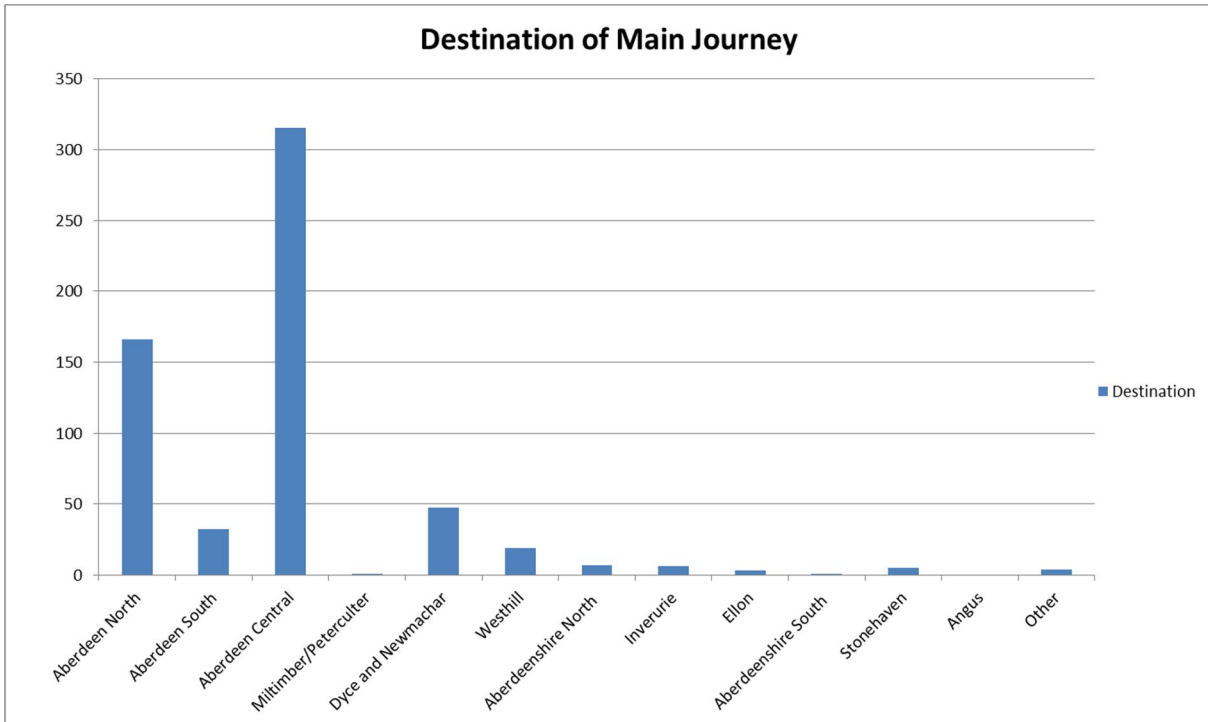


Figure 4 Destination Responses

Journey Time

Q7) Please indicate your approximate journey time for your main journeys.

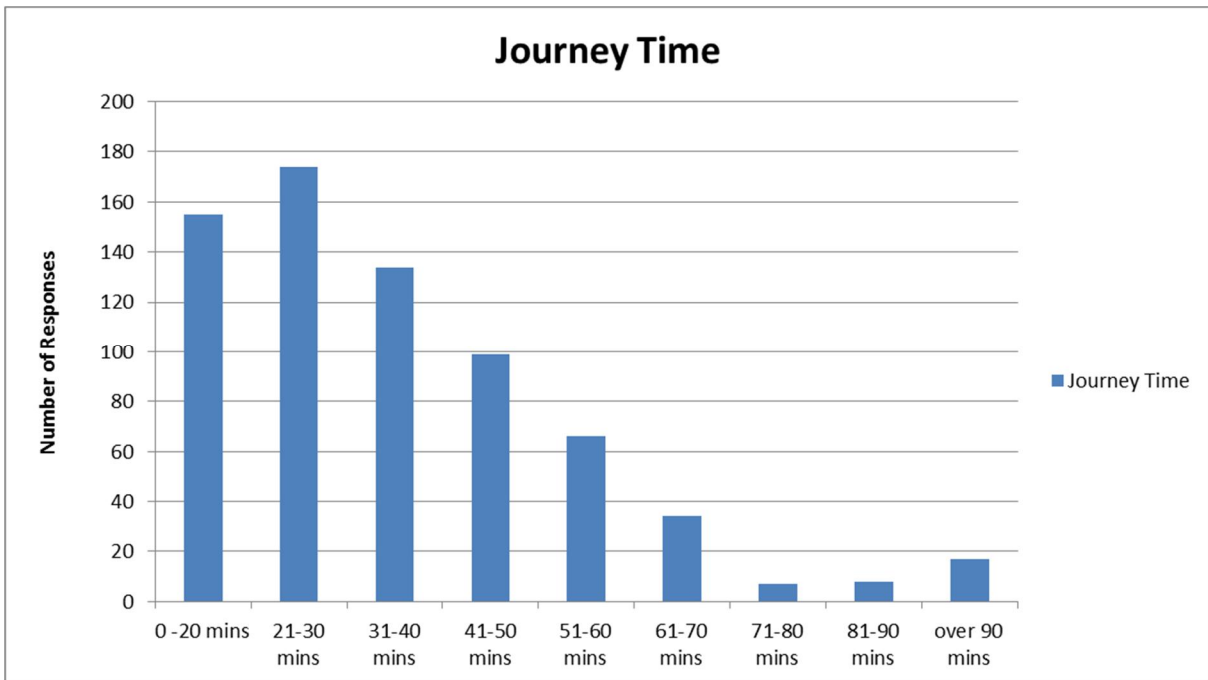


Figure 5 Journey Time Responses

Figure 5 shows that the majority of journeys (95%) take less than one hour; of these, 50% take less than 30 minutes.

Objectives

Q8) To what extent do you agree with the following objectives for improving Aberdeen's transport network after the AWPR opens?

Table 2 to Table 7 summarises to what extent respondents agreed with each of the six objectives. The objectives are shown at the top of each Table.

Responses demonstrate that a majority of respondents either 'strongly agree' or 'agree' with each of the six objectives; between 65% and 73% of responses fall into one of these two categories.

Table 2 - Objective 1

<i>To create a city centre that is better for walking and cycling</i>					
Strongly agree	Agree	Neutral / no impact	Disagree	Strongly disagree	Don't know
292	194	122	45	35	8

Table 3 - Objective 2

<i>To reduce bus journey times to make them more competitive with car journey times</i>					
Strongly agree	Agree	Neutral / no impact	Disagree	Strongly disagree	Don't know
209	247	133	53	45	9

Table 4 - Objective 3

<i>Improve reliability to make public transport more attractive</i>					
Strongly agree	Agree	Neutral / no impact	Disagree	Strongly disagree	Don't know
241	222	125	57	40	11

Table 5 - Objective 4

<i>Increase use of public transport and active travel, such as walking and cycling</i>					
Strongly agree	Agree	Neutral / no impact	Disagree	Strongly disagree	Don't know
271	179	147	59	33	7

Table 6 - Objective 5

To ensure effective and efficient movement of goods to the city centre and access to Harbour					
Strongly agree	Agree	Neutral / no impact	Disagree	Strongly disagree	Don't know
175	291	168	32	18	12

Table 7 - Objective 6

To reduce the number and severity of road traffic incidents e.g. collisions					
Strongly agree	Agree	Neutral / no impact	Disagree	Strongly disagree	Don't know
263	243	118	43	15	14

Travel Mode Factors

Q9) What is most important to you for each type of travel?

It should be noted that although the survey states a row should not be ticked if a mode is considered irrelevant, some respondents noted in Question 19 that an answer had to be submitted to progress with the online survey. This therefore may affect the applicability of some responses.

Table 10 and Table 14 demonstrate that the vast majority of respondents (600 and 610 respectively) do not consider motorcycle and HGV / Van to be a relevant mode of travel due to the relatively low number of responses. The most important factors for each type of travel differ, although safety is the most popular choice for walking/on foot, cycling and motorcycle. Journey time is the most popular choice for Bus (alongside reliability), Train (closely followed by reliability and cost), Driving a Car, Driving a Car (Passenger) and HGV / Van. Cost was the most popular factor for Taxi.

Table 8 - Walking / On foot Factors

Walking/On foot								
Journey Time	Safety	Comfort	Reliability	Environment	Convenient	Information	Cost	Not answered
179	314	93	46	276	168	13	77	137

Table 9 - Cycling Factors

Cycling								
Journey Time	Safety	Comfort	Reliability	Environment	Convenient	Information	Cost	Not answered
118	305	52	31	142	89	21	39	341

Table 10 - Motorcycle Factors

Motorcycle								
Journey Time	Safety	Comfort	Reliability	Environment	Convenient	Information	Cost	Not answered
32	49	8	14	13	14	10	16	600

Table 11 - Bus Factors

Bus								
Journey Time	Safety	Comfort	Reliability	Environment	Convenient	Information	Cost	Not answered
328	79	117	328	76	222	65	281	176

Table 12 - Train Factors

Train								
Journey Time	Safety	Comfort	Reliability	Environment	Convenient	Information	Cost	Not answered
146	45	72	145	37	90	24	143	423

Table 13 - Taxi Factors

Taxi								
Journey Time	Safety	Comfort	Reliability	Environment	Convenient	Information	Cost	Not answered
91	31	33	44	7	60	11	142	465

Table 14 - HGV / Van Factors

HGV/Van								
Journey Time	Safety	Comfort	Reliability	Environment	Convenient	Information	Cost	Not answered
32	15	5	9	21	6	11	13	610

Table 15 - Driving Car Factors

Driving Car								
Journey Time	Safety	Comfort	Reliability	Environment	Convenient	Information	Cost	Not answered
488	238	245	249	101	329	39	180	90

Table 16 - Passenger in Car Factors

Passenger in Car								
Journey Time	Safety	Comfort	Reliability	Environment	Convenient	Information	Cost	Not answered
199	115	107	91	42	122	15	66	391

Open Questions

Tables 17 to 35 provide a summary of responses to Questions 10 to 19 in the survey. As outlined in the introduction, responses have been grouped into themes with examples of each type of issue raised for clarity. Additional broad themes have been included to ensure all responses were captured these being: 'Other', 'Positive Other', 'Negative Other' and 'NA'. 'Other' responses capture any responses which do not fit into a theme and are not considered to be either positive or negative, for example, neutral comments. 'Positive Other' and 'Negative Other' capture comments which do not fit into a theme but can be classed as being either positive or negative. For example, the question may not have been answered but the response includes relevant commentary. Anything classified as 'NA' indicates that the question has been left blank or the respondent was unable to ascertain any advantages or disadvantages. It also includes any instances where respondents did not directly answer the question. . In any instances where one of these four categories is not listed (e.g. Question 10 Disadvantages does not include 'Positive Other'), this indicates zero responses were categorised into this theme.

Q10) What do you consider would be the main advantages and drawbacks of effectively splitting the city into zones, so that most traffic entering the city centre would be directed to car parks within these areas?

Advantages:

Table 17 - Question 10 (Advantages) Summary

Theme	Examples of Issue Raised	Approx. no. of times raised
Less Congestion	Improved journey time reliability, better traffic flows, fewer vehicles on the road network.	164
Environmental (Positive)	Improved air quality, less noise, more attractive landscape.	85
Public Transport (Positive)	Improved bus journey times, improved travel arrangements.	64
Active Travel (Positive)	Benefits to people's health, opportunities for active travel infrastructure for pedestrians and cyclists.	59
Safety		59
General Safety	<i>Safer roads due to fewer vehicles, reduction in rate of accidents.</i>	24
Active Travel Specific	<i>Safer environment for pedestrians and cyclists as a result of improved infrastructure opportunities, fewer vehicles on road network etc.</i>	35
Parking Related	Easier to find parking spaces, car parks may be more affordable.	26
Reduced Journey Times	Improvement in journey times.	22
Lack of Understanding of Zoning System	Not clear what the zoning system would entail, further details required, unable to answer without visual representation.	18
Modal Shift (Positive)	Encourages alternative modes to the car to be used, priority for other modes of transport, less reliance on cars.	14
Lack of Understanding of Question	Do not understand question.	4
Other	Includes an array of other comments.	34
Other Positive	Comment does not fit into a category but response generally supportive of the idea or provides positive comments relating to other aspects of the survey.	26
Other Negative	Comments do not fit into a theme but respondent generally unsupportive of the idea or provides negative comments relating to other aspects of the survey.	25

NA	No comment, no advantages identified.	159
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Table 17 provides an overview of responses to Question 10a (stated above). Analysis has shown that the most common theme respondents provided is that the main advantage to splitting the city into zones is related to less congestion. In particular, this was thought to be the case in the city centre, which would see a reduction in congestion owing to motorists being directed into designated parking zones. However, it was also noted that less congestion would be dependent on where zones were located. Linked to less congestion was the theme of an improved environment, which would be realised by fewer stagnant vehicles on the roads. This would precipitate the realisation of improved air quality and a general improvement in the health and wellbeing of residents.

The benefits this would realise for active travel (both cycling and walking) was also highlighted by a number of respondents, believing that priority for cyclists and pedestrians would provide an opportunity for Aberdeen City Council to improve infrastructure for these modes. One issue which was raised several times and categorised under 'Other' is that some respondents felt the zoning system would benefit those unfamiliar with the city, rather than residents.

It should be noted that 2.9% of respondents did not understand the concept of the proposed zoning system. As outlined in Table 17, most of these respondents specifically stated that they did not understand the zoning system. Those who stated more details are required before being able to provide a response have also been included within the 2.9% and equate to eight of the 18 respondents included within the 2.9%.

A high number of responses (23 %) could not be categorised into a theme. Included within these responses are respondents who were unable to state any advantages or provided no response.

As noted in Table 17, several respondents provided disadvantages (Negative Other) as part of their response to advantages. This included disadvantages in relation to public transport, parking, the environment, safety and inconvenient routes / car parks.

Disadvantages:

Table 18 - Question 10 (Disadvantages) Summary

Theme	Examples of Issue Raised	Approx. no. of times raised
Zonal Issues		151
<i>Travelling to incorrect zone</i>	<i>Travelling to incorrect zone, origin/destination not provided in a zone.</i>	27
<i>Multiple zones required</i>	<i>More than one zone required on a single journey, concerns related to being unable to cross zones.</i>	57
<i>Routes will not work / will not be used</i>	<i>Motorists will continue to use existing routes, cars will continue to be preferred method travel, some motorists have a preferred car park.</i>	67
Inconvenient Route and/or Car Parks	Motorists directed 'long way around' the city, restrictions on direction of travel, different pricing structures in car parks, car parks located long distances from final destination.	124
Public Transport (Negative)	Buses currently too expensive, improvements required, motorists would not use buses, lack of orbital routes, buses should not have priority over cars.	82
Increased Congestion / Continuation of Congestion	Less journey time reliability, greater number of vehicles on the road network. Includes comments where number of vehicles remains unchanged.	79
Increased Journey Time	Increase in journey times.	71
Driver Frustration	New system leading to confusion, perception of being forced into a zone.	70
City Centre / Economy (Negative)	People deterred from travelling into city centre with negative impact on businesses, reduced economic activity.	45
Accessibility		
<i>Disability Related</i>	<i>Accessibility, long distances between car park and destination would have a proportionately adverse impact on individuals with disabilities / pram users / the elderly.</i>	24
Environmental Impact (Negative)	Worsening air quality, increase in pollution (particularly around car parks), negative impact on resident's health.	20
Lack of Understanding of Zoning System	Not clear what the zoning system would entail, further details required, unable to answer without visual representation.	13
Active Travel (Negative)	Potential for cyclist and pedestrian infrastructure to be prohibited.	9
Safety (Negative)	Less safe roads due to higher number of vehicles, increase in rate of accidents.	6
Lack of Understanding of Question	Do not understand question.	2
Other	Includes an array of other comments.	38
Other Negative	Comments do not fit into a theme but respondent generally unsupportive of the idea or provides negative comments relating to other aspects of the survey.	29
NA	No comment, no disadvantages identified.	84

The most common theme identified in relation to the disadvantages of splitting the city into zones was a variety of zonal issues, including multiple zones being required when travelling and the zone system simply not working. This may partially be due to some respondents not understanding how the zone system will work without a visual aid. The inconvenience of predetermined routes and/or car parks was also highlighted as a disadvantage. Statements in relation to this theme include residents' concerns that they would have to travel back out of the city centre if travelling to a destination other than their home. For example it was stated by one respondent that if travelling from Bridge of Don to

the city centre and then onto Dundee, there is a concern motorists will have to drive back to Bridge of Don rather than travelling directly south to Dundee.

A sizeable minority (12%) noted concerns with public transport, with some noting dissatisfaction that under the plans outlined in Question 10, public transport will be permitted to cross between zones. Respondents stated that public transport is too expensive, unreliable and does not serve sufficient routes and so would not be used. 13 respondents noted that further details of the zoning system are required for them to be able to provide a response.

It should be noted that a number of responses (12%) could not be categorised into a theme owing to the respondent not stating any disadvantages to the idea or not providing a response.

Whilst congestion, the environment, safety, active travel and journey time were raised by respondents as advantages and disadvantages, these were to differing extents. For example, (less) congestion was cited as an advantage by 162 respondents, whereas the scheme to split the city into zones was cited as a disadvantage in relation to increased congestion by a smaller number of respondents (79).

Under 'Other', some respondents noted that taxis should not be given priority, splitting the city into parking zones may create the danger of 'ghettos' and it is not possible to comment until the effects of the AWPR are known.

Q11) What do you consider to be the main advantages and drawbacks of keeping the road network operation the same, after the AWPR opens to traffic?

Advantages:

Table 19 - Question 11 (Advantages) Summary

Theme	Examples of Issue Raised	Approx. no. of times raised
Flexibility / Ease		269
<i>General Flexibility</i>	<i>Flexible car access, ease of knowing existing route, not restricted (i.e. by being in zones), easier, convenient.</i>	127
<i>People don't like change</i>	<i>Change is not favoured, familiar routes are already well known, people are comfortable with existing layout.</i>	144
Less Congestion	Improved journey time reliability, better traffic flows, fewer vehicles on the road network.	106
AWPR Related (Positive)		101
<i>Must wait for AWPR to open</i>	<i>Only once AWPR is operational will more be known and only then can informed choices be made.</i>	52
<i>AWPR will help alleviate issues</i>	<i>Traffic should reduce once AWPR opens, HGVs in particular should use the AWPR.</i>	49
Cost (Positive)	Cheaper option, saves money in the short term.	34
Reduced Journey Times	Reduced journey times.	25
City Centre / Economy (Positive)	Keeps city centre vibrant, deliveries to shops may be easier, greater accessibility, good for the economy.	21
Safety (Positive)	Familiarity maintains safe driving and fewer accidents.	7
Lack of Understanding of Question	Do not understand question.	7
Environmental (Positive)	Less pollution due to free moving traffic.	6
Lack of Understanding of Proposal	Further details of proposal required / insufficient information provided.	5
Active Travel (Positive)	Opportunity to promote active travel	2
Public Transport (Positive)	Inadequate bus service	1
Other	Includes an array of other comments.	29
Other Positive	Comment does not fit into a category but response generally supportive of the idea or provides positive comments relating to other aspects of the survey.	21
Other Negative	Comments do not fit into a theme but respondent generally unresponsive of the idea or provides negative comments relating to other aspects of the survey.	13
NA	No comment, no advantages identified.	143

Table 19 provides an overview of responses to Question 11a. Analysis has shown that the most common response is in relation to the flexibility / ease associated with keeping the road operation the same after the AWPR opens to traffic. This encompasses a range of factors, including the need to maintain car access, having a strong knowledge base of the existing road network resulting in more seamless travel and respondents simply not wanting to change, opting for familiarity of the existing route.

In total 106 respondents indicated that keeping the road network the same after the AWPR opens would result in less congestion due to fewer vehicles on the road network and thus a positive impact on traffic flows and journey time reliability. Comments were also provided with regards to the AWPR (101 responses), particularly in relation to the need to wait for the AWPR to be operational to enable informed choices to be made about the future operation of the road network. This is also linked to a belief that traffic flows should reduce once the AWPR opens.

Responses related to public transport in particular were far fewer in number for Question 11 in comparison to Question 10 (1 compared to 64).

It should be noted that a high number of responses (21%) could not be categorised into a theme owing to the respondent not stating any advantages to the idea or no response being provided

Disadvantages:

Table 20 - Question 11 (Disadvantages) Summary

Theme	Examples of Issue Raised	Approx. no. of times raised
Increased Congestion / Continuation of Congestion	Congestion continues, pinch points remain the same, build-up of traffic.	122
Inflexibility	People won't change routes, loss of access, different driving habits not adopted, confusion.	62
Active Travel (Negative)	Benefits to cyclists and pedestrians unlikely to be achieved, does not encourage use of active travel modes, high traffic volumes will make active travel unpleasant.	53
AWPR Related (Negative)		50
<i>Driver may not use AWPR</i>	<i>Drivers may not use the new road, AWPR does not get used to its full capacity.</i>	35
<i>Must wait for AWPR to open</i>	<i>Unable to comment until AWPR opens, no decisions should be made prior to AWPR opening, AWPR should provide opportunities, AWPR should be monitored to fully understand it's impact</i>	17
Environmental (Negative)	No improvement in air quality, continuing traffic will increase air pollution, vehicles still need to access the harbour.	44
Public Transport (Negative)	No benefit to public transport, does not encourage usage of public transport, development of a good public transport network will be prohibited.	19
City Centre / Economy (Negative)	People deterred from travelling into city centre with negative impact on businesses, reduced economic activity.	15
Modal Shift (Negative)	Modal shift not encouraged, car travel will remain unchanged.	14
Continuation of Problems	Same/similar problems will persist.	13
Increased Journey Times	Increase in journey times.	11
Safety (Negative)		12
<i>General</i>	<i>Continuation / worsening of traffic.</i>	6
<i>Active Travel</i>	<i>Safety issues related to cyclists and pedestrians.</i>	6
Lack of Understanding of Proposal	Further details of proposal required / insufficient information provided.	7
Lack of Understanding of Question	Do not understand question.	6
Cost (Negative)	Expensive, maintenance costs.	6
Other	Includes an array of other comments.	50
Positive Other	Comment does not fit into a category but response generally supportive of the idea or provides positive comments relating to other aspects of the survey.	2
Negative Other	Comments do not fit into a theme but respondent generally unsupportive of the idea or provides negative comments relating to other aspects of the survey.	39
NA	No comment, no disadvantages identified	219

Table 20 provides a summary of responses to Question 11b. Analysis shows that an increase in congestion is considered to be the most common disadvantage stated by respondents. The remaining themes have a smaller number of

responses aligning with them when compared to responses provided for other questions, suggesting that the degree to which respondents agree with the themes is less pronounced.

It should be noted that a high number of responses (31%) could not be categorised into a theme owing to the respondent not stating any disadvantages or no response being provided.

Q12) What do you consider would be the main advantages and drawbacks of providing bus priority measures such as bus lanes and bus gates to improve reliability and punctuality of bus services on bus routes into the city centre?

Advantages:

Table 21 - Question 12 (Advantages) Summary

Theme	Examples of Issue Raised	Approx. no. of times raised
Less Congestion	Greater reliability and punctuality, less traffic, faster speeds.	215
Reduced Journey Times	Reduced journey times	146
Modal Shift (Positive)	Further incentives to travel by bus, general improvements to encourage more people to use buses (punctuality, reliability etc.)	119
Environmental (Positive)	Better air quality, less pollution.	30
Safety (Positive)	Opening bus lanes to other vehicles may improve safety, improved safety for cyclists and pedestrians.	11
Cost (Positive)		
<i>Cost of Bus Ticket</i>	<i>Reduction in ticket cost.</i>	9
Flexibility / ease	Greater convenience, greater choice of routes/destinations	9
Lack of Understanding of Proposal	Further detail required / insufficient information provided.	1
Other Positive	Comment does not fit into a category but response generally supportive of the idea or provides positive comments relating to other aspects of the survey.	64
Other Negative	Comments do not fit into a theme but respondent generally unsupportive of the idea or provides negative comments relating to other aspects of the survey.	50
NA	No comment, no advantages identified.	171

Consultation responses highlight that the main advantage of implementing bus priority measures in Aberdeen is the possible reduction in congestion (215 responses) and reduced journey times (146 responses).

Responses have shown that bus priority measures could motivate people to use buses more often, hence securing modal shift (119 responses). In addition, responses indicated that such measures should improve air quality, increase safety and provide greater flexibility for buses within Aberdeen in terms of route choice and speed (30, 11 and 9 responses respectively). In total, 64 responses were generally positive about bus priority measures but did not specify any specific positive impacts.

A high number of responses (25%) could not be categorised into a theme owing to no comment being provided or no advantages being identified.

Disadvantages:

Table 22 - Question 12 (Disadvantages) Summary

Theme	Examples of Issue Raised	Approx. no. of times raised
Driver Frustration	Inconvenience to drivers, frustration (particularly if unable to access bus lanes), worsening driver behaviour, cars get less priority.	154
Increased Congestion / Continuation of Congestion	Congestion continues, traffic may move to other parts of town, creation of bottlenecks.	138
Cost (Negative)		90
General Costs	<i>Expensive to install bus gates, bus companies should contribute towards cost of bus infrastructure, no more money should be spent on bus infrastructure.</i>	14
Cost of Bus Ticket	<i>Increase in cost of bus ticket.</i>	76
Increased Journey Times	Increase in journey times due to diversions caused by bus gates, bus lanes; impact on journey times for cars and active travel.	65
Inflexibility	Barriers to car use, buses do not provide direct routes, bus lanes restrict access to the shops/café's in city centre.	49
Environmental (Negative)	Congestion causing increased pollution, reduced air quality, more emissions from buses compared to other vehicles.	19
Lack of Understanding of Proposal	Further details required / insufficient information provided.	3
Other Positive	Comment does not fit into a category but response generally supportive of the idea or provides positive comments relating to other aspects of the survey.	8
Other Negative	Comments do not fit into a theme but respondent generally unsupportive of the idea or provides negative comments relating to other aspects of the survey.	99
NA	No comment, no disadvantages identified.	129

Consultation responses have demonstrated that the most common disadvantage as a result of implementing bus priority measures is a possible increase in congestion for other vehicles (particularly cars and motorcycles) during the peak period and the impact it would have on car driver's frustration (138 and 154 responses respectively).

Analysis also shows that the public would not look favourably on any increase in the cost of bus ticket cost, with any increase resulting in tickets becoming too expensive (76 responses). In total 100 responses were generally negative about bus priority measures, particularly about the potential for bus gates following the installation of a bus gate on Bedford Road.

Results from Question 12 demonstrate that the introduction of new bus lanes into the city centre may motivate more people to use public transport but at the same time it may cause greater levels of driver frustration. A large number of respondents cannot name any advantages or disadvantages of bus lanes and bus gates. A popular response for both the advantages and disadvantages question is "Congestion", indicating that respondents are split on whether bus priority measures will alleviate or generate further congestion, though a greater number said it would reduce congestion. Overall, the results from Question 12 suggest that respondents do not have a firm opinion regarding bus priority measures.

A sizeable number of responses (19%) could not be categorised into a theme owing to no comment being provided or no disadvantages being identified.

Q13) What do you consider the main advantages and drawbacks of providing improved cycle infrastructure, such as cycle paths and safer crossing facilities for cyclists on cycle routes into the city centre, to make cycling more attractive?

Advantages:

Table 23 - Question 13 (Advantages) Summary

Theme	Examples of Issue Raised	Approx. no. of times raised
Safety (Positive)	Improved safety for pedestrians and cyclists, keeps cyclists away from cars.	317
Modal Shift (Positive)	Encourages people to travel by bicycle.	172
Health Benefits	Greater bicycle use encourages a healthier lifestyle	133
Environmental (Positive)	Cycling is a more environmentally friendly mode of travel, greater bicycle use leads to reduction of CO2 emission.	110
Less Congestion	Improved journey time reliability, better traffic flows, fewer vehicles on the road network.	57
Lack of Understanding of Proposal	Further detail required / insufficient information provided.	1
Positive Other	Comment does not fit into a category but response generally supportive of the idea or provides positive comments relating to other aspects of the survey.	117
Negative Other	Comments do not fit into a theme but respondent generally unsupportive of the idea or provides negative comments relating to other aspects of the survey.	16
NA	No comment, no advantages identified.	86

Consultation responses highlight that main advantage of providing cycle infrastructure in Aberdeen is the safety of cyclists (317 responses), which is a likely reason for the high number of respondents (172) which noted modal shift as an advantage.

Results have also shown that cycle infrastructure will motivate people to have a healthier lifestyle (133 responses). In addition it should have a positive impact on the environment and reduce congestion in the Aberdeen city centre (109 and 57 responses respectively). In total 117 responses were generally positive about cycling infrastructure.

Although a smaller percentage compared to other questions, a sizeable number of responses (12 %) could not be categorised into a theme owing to no comment being provided or no advantages being identified.

Disadvantages:

Table 24 - Question 13 (Disadvantages) Summary

Theme	Examples of Issue Raised	Approx. no. of times raised
Cycle Related		
<i>Efficiency of Cycle Lanes</i>	<i>Routes need to be coherent, routes may not be a sufficiently high standard, cyclists may not use the targeted facilities, poor weather.</i>	101
Cost (Negative)	Expensive, may not be a cost benefit	76
Safety (Negative)	Cycle lanes pose a danger to motorcyclists, general safety concerns arising from cycle lanes	62
Driver Frustration	Greater difficulty using a car in presence of cycle lanes, inconvenience for motorists, complaints/objections.	59
Increased Congestion / Continuation of Congestion	Greater congestions if number of on road cyclists increases, delays whilst infrastructure is congested.	39
Environmental (Negative)	More pollution due to stagnant vehicles / additional manoeuvres (owing to on road cyclists)	3
Lack of Understanding of Proposal	Further detail required / insufficient information provided.	1
Other	Includes an array of other comments.	47
Negative Other	Comment does not fit into a category but response generally supportive of the idea or provides positive comments relating to other aspects of the survey.	47
Positive Other	Comments do not fit into a theme but respondent generally unsupportive of the idea or provides negative comments relating to other aspects of the survey.	11
NA	No comment, no disadvantages identified.	294

Responses highlight that there are concerns relating to how efficient cycling lanes would be (101 responses), particularly with regards to the need for coherent cycle routes in appropriate locations. The cost of cycling lanes, i.e. whether there will be any cost benefit (76 responses) was a further disadvantage highlighted. The survey has also shown that a greater number of cyclists may cause more safety problems (particularly for pedestrians) and a greater level of driver frustration (62 and 59 responses respectively). In total 39 respondents noted that more cycling lanes may cause an increase in congestion.

A high number of responses (42%) could not be categorised into a theme owing to no comment being provided or no disadvantages being identified. It should also be noted that the 'Other' category includes comments relating to how any provision of cycle infrastructure would have a negative impact in terms of reducing the amount of space available for motorists.

It is apparent from the survey that the main advantage of the improved cycle infrastructure is that cyclists will be safer, whereas the most common disadvantage is related to the efficiency of the cycling lanes.

Q14) What do you consider the main advantages and drawbacks of providing safer crossing points and improved pavements for pedestrians on routes into the city centre?

Advantages:

Table 25 - Question 14 (Advantages) Summary

Theme	Examples of Issue Raised	Approx. no. of times raised
Safety (Positive)	Safety improvements, pedestrians less likely to take risks.	362
Modal Shift (Positive)	Encourages more people to walk.	107
Health Benefits	Improved health through active travel	50
Environmental (Positive)	Less pollution due to modal shift, reduced noise, more attractive environment.	50
No Existing Issues	Current provision is good, no requirement for further infrastructure.	33
Accessibility <i>Disability Related</i>	<i>New infrastructure will create a more user friendly environment for disabled users, pram users etc., shorter journey times.</i>	23
City Centre / Economy (Positive)	Keeps city centre vibrant, deliveries to shops may be easier, greater accessibility.	17
Less Congestion	Less traffic owing to modal shift.	14
Reduced Journey Times	Shorter and more reliable pedestrian journey times.	13
Lack of Understanding of Proposal	Further details of proposal required / insufficient information provided.	3
Cyclist Related <i>Keep Cyclists off Pavements</i>	<i>Keeps cyclists off footpaths.</i>	2
Lack of Understanding of Question	Do not understand question.	1
Other	Includes an array of other comments.	48
Other Positive	Comment does not fit into a category but response generally supportive of the idea or provides positive comments relating to other aspects of the survey.	53
Other Negative	Comments do not fit into a theme but respondent generally unsupportive of the idea or provides negative comments relating to other aspects of the survey.	3
NA	No comment, no advantages identified.	65

The consultation responses have demonstrated that a majority of respondents (52%) consider safety to be an advantage of providing safer crossing points and improved pavements for pedestrians. This is partially a result of pedestrians being less likely to take risks. Other than comments classified as NA for Question 17 disadvantages, this is the only instance where a majority of responses have been classified under one theme. Modal shift was the next most common response as providing safer crossing points and improved pavements may encourage walking, although only 107 respondents noted this as an advantage.

Other Negative responses include comments related to driver frustration, cost and an increase in journey times.

Although a smaller percentage compared to other questions, a sizeable number of responses (9%) could not be categorised into a theme owing to no comment being provided or no advantages being identified.

Disadvantages:

Table 26 - Question 14 (Disadvantages) Summary

Theme	Examples of Issue Raised	Approx. no. of times raised
Increased Journey Times (Vehicles)	Longer pedestrian and vehicle journey times (due to more crossings and lights).	111
Cost (Negative)	Expensive to implement.	56
Sufficient Number of Crossings / will not get used	More infrastructure is not required, good standard of infrastructure already in place.	39
Driver Frustration	Complaints from motorists, inconvenience for motorists	33
Safety (Negative)	Increase in accidents, particularly if crossings are in unsuitable locations e.g. close to roundabouts.	29
Increased Congestion / Continuation of Congestion	More congestion, particularly if number of crossings are increased.	24
Design / Location Considerations	Careful consideration required re. design and location, pedestrian facilities should not be at the expense of road capacity, crossings should not be close to roundabouts.	13
Environmental (Negative)	Increased pollution from motorists stopping and starting and being stationary.	10
Cyclist Related	Cyclists may take advantage of pedestrian infrastructure,	2
City Centre / Economy	Town centre will be diminished if vehicular access is more difficult.	1
Lack of Understanding of Proposal	Further details required / insufficient information provided.	1
Other	Includes an array of other comments.	43
Positive Other	Comment does not fit into a category but response generally supportive of the idea or provides positive comments relating to other aspects of the survey.	16
Negative Other	Comments do not fit into a theme but respondent generally unsupportive of the idea or provides negative comments relating to other aspects of the survey.	24
NA	No comment, no disadvantages identified.	333

A high number of respondents (48%) provided no comment or could not identify any disadvantages. In terms of disadvantages noted by respondents, 111 noted that providing safer crossing points and improved pavements would lead to increased journey times, both for motorists and pedestrians. Costs related to the implementation of such measures, existing infrastructure being sufficient and an increase in driver frustration were also seen as negative factors in providing such measures, although these were only mentioned by 8.1%, 5.6% and 4.7% of respondents respectively.

In terms of comparing responses to the advantages and disadvantages, there are very few similarities. Whilst safety was noted as an advantage by 362 respondents, only 29 noted this as a disadvantage. Similarly, an increase in journey times was the most common response in terms of disadvantages (111 responses), with only 13 noting a reduction in journey times as an advantage.

Q15) What do you consider to be the main advantages and drawbacks of re-routing vehicles away from busy main streets such as Union Street?

Advantages:

Table 27 - Question 15 (Advantages) Summary

Theme	Examples of Issue Raised	Approx. no. of times raised
Environmental (Positive)	More pleasant/attractive environment, less pollution	259
Safety		168
General Safety	Increased safety, particularly in the city centre.	107
Safety (Active Travel)	<i>Safer environment for pedestrians and cyclists</i>	61
City Centre / Economy (Positive)	Keeps city centre vibrant, greater accessibility, good for the economy, makes city centre more attractive/ friendly, allow for more public events, create a café culture.	115
Less Congestion	Less/no congestion on Union Street.	74
Pedestrianisation	Opportunities to pedestrianise Union Street, more space for pedestrians.	74
Active Travel (Positive)	May increase number of pedestrians and cyclists.	42
Public Transport (Positive)	Quicker bus journey times, decreased need to change buses, improve punctuality of public transport.	29
Accessibility (Positive)	Improved/easier to access city centre.	17
Reduced Journey Times	Shorted journey times, increased reliability, better flow of traffic.	16
Modal Shift (Positive)	Encourages active travel.	12
Lack of Understanding of Proposals	Further details required / insufficient information provided.	1
Other	Includes an array of other comments.	34
Positive Other	Comment does not fit into a category but response generally supportive of the idea or provides positive comments relating to other aspects of the survey.	17
Negative Other	Comments do not fit into a theme but respondent generally unsupportive of the idea or provides negative comments relating to other aspects of the survey.	18
NA	No comment, no advantages identified.	117

The most common response to Question 15 was the positive impact re-routing vehicles away from busy main streets would have on the environment, particularly in relation to creating a more attractive environment for pedestrians; this is linked to the move having a positive impact on the city centre / economy (115 responses) and responses indicating a need for pedestrianisation (74 responses). Such moves would ensure the vibrancy of the city centre and the potential to create a café culture. Safety was also cited as an advantage by 168 respondents, particularly with regards to general safety in the city centre.

Comments classified under 'Negative Other' include those related to increase congestion in other parts of the city, disadvantages to the city centre / economy and disadvantages to public transport.

A sizeable number of responses (17%) could not be categorised into a theme owing to no comment being provided or no advantages being identified.

Disadvantages:

Table 28 - Question 15 (Disadvantages) Summary

Theme	Examples of Issue Raised	Approx. no. of times raised
Increased Congestion / Continuation of Congestion	Congestion may increase on other roads, including on roads unable to cope with additional traffic.	161
Accessibility (Negative)	Access to Union Street is required, access is limited for the elderly, disabled people etc., difficulty in making deliveries, less freedom, taxi access is curtailed.	100
City Centre / Economy (Negative)	People deterred from travelling into city centre with negative impact on businesses, reduced economic activity.	98
Lack of Alternative Routes	Longer routes following closure of Union Street, lack of alternative routes which can cope with traffic.	83
Increased Journey Times	Increase in journey times.	53
Driver Frustration	Not favoured amongst car users, inconvenient, creates difficulties when driving around the city.	44
Public Transport (Negative)	Bus provision needs to be considered, concerns related to where bus passengers would be dropped off, adverse impact on bus reliability and punctuality.	24
Environmental (Negative)	Increase in pollution in other areas, creates longer journeys with associated adverse environmental impacts.	21
Safety (Negative)	More likely for accidents if traffic increases on other routes.	12
Active Travel (Negative)	Increase in traffic on other routes may adversely impact cyclists.	2
Lack of Understanding of Proposal	Further details required / insufficient information provided	1
Other	Includes an array of other comments.	39
Other Positive	Comment does not fit into a category but response generally supportive of the idea or provides positive comments relating to other aspects of the survey.	5
Other Negative	Comments do not fit into a theme but respondent generally unsupportive of the idea or provides negative comments relating to other aspects of the survey.	33
NA	No comment, no disadvantages identified.	143

Consultation responses have demonstrated that an increase in congestion / a continuation of congestion was the most common disadvantage related to re-routing vehicles away from busy streets (161 responses), followed by accessibility (100 responses). In particular, respondents noted that any re-routing of vehicles may cause accessibility issues for the elderly and disabled who require direct access, e.g. to the Music Hall or shops located on Union Street. In comparison to the stated advantages, 98 respondents noted that the move could have a negative impact on the city centre and economy as an inability to directly access shops may act as a deterrent. Further to this, an inability for motorists to view shops whilst driving by may have a negative impact on economic activity.

Although considered a disadvantage for most other questions, cost / expense was not highlighted as a disadvantage in relation to the re-routing of vehicles away from busy streets.

A sizeable number of responses (21%) could not be categorised into a theme owing to no comment being provided or no disadvantages being identified.

Q16) What would you consider the main advantages and drawbacks of providing bus priority measures such as bus lanes and bus gates to improve reliability and punctuality of bus services within the city centre?

Advantages:

Table 29 - Question 16 (Advantages) Summary

Theme	Examples of Issue Raised	Approx. no. of times raised
Less Congestion	Greater reliability and punctuality, greater efficiency, faster speeds (specific to buses).	204
Reduced Journey Time	Improved bus journey times.	131
Modal Shift (Positive)	Encourages use of buses.	102
Environmental (Positive)	Less pollution, improved air quality,	36
Repetitive Question	Question 16 same as that asked in Question 12.	21
Cost (Positive)	Reduction in ticket cost, comments related to bus operator profits.	20
Flexibility / Ease	Easier for buses to operate, more convenient.	14
Safety (Positive)	Buses would be able to operate more safely.	6
Lack of Understanding of Proposal	Further details required / insufficient information provided	1
Positive Other	Comment does not fit into a category but response generally supportive of the idea or provides positive comments relating to other aspects of the survey.	64
Negative Other	Comments do not fit into a theme but respondent generally unsupportive of the idea or provides negative comments relating to other aspects of the survey.	32
NA	No comment, no advantages identified.	180

Consultation responses indicate that the main advantages of providing bus priority measures are a possible reduction in congestion (204 responses) and shorter journey time (131 responses); public transport becoming more reliable and punctual has been captured under 'less congestion'. Any improvement to public transport is a likely factor contributing towards 102 respondents indicating bus priority measures would encourage modal shift.

In total 64 respondents were generally positive about bus lanes, believing that the measures would provide better public transport. A further 36 respondents noted that it would have a positive impact on the environment in terms of improved air quality and less pollution. A sizeable number of responses (26%) could not be categorised into a theme owing to no comment being provided or no advantages being identified. It is also noteworthy that 3.0% of respondents stated that this question had previously been asked in Question 12.

Disadvantages:

Table 30 - Question 16 (Disadvantages) Summary

Theme	Examples of Issue Raised	Approx. no. of times raised
Increased Congestion / Continuation of Congestion	Congestion continues, traffic may move to other parts of town, creation of bottlenecks.	117
Driver Frustration	Not favoured amongst car users, inconvenient, creates difficulties when driving around the city.	113
Cost		73
Cost of the Project	<i>Expensive, additional maintenance costs.</i>	18
Bus Ticket Cost	<i>Expensive bus tickets</i>	55
Inflexibility	Poor bus service, no alternative routes for cars, access issues.	61
Increased Journey Time	Increase bus journey times, unreliable journeys, increases journey times for other vehicles.	51
Environment (Negative)	Increase pollution, poorer air quality.	20
Repetitive Question	Question 16 same as that asked in Question 12.	14
Lack of Understanding of Proposal	Further details required / insufficient information provided	2
Positive Other	Comment does not fit into a category but response generally supportive of the idea or provides positive comments relating to other aspects of the survey.	7
Negative Other	Comments do not fit into a theme but respondent generally unsupportive of the idea or provides negative comments relating to other aspects of the survey.	104
NA	No comment, no disadvantages identified.	218

The survey has shown that 31% of respondents provided no comment or could not identify any disadvantages. It is also noteworthy that 2.0% of respondents stated that this question had previously been asked in Question 12.

The most common disadvantage identified by respondents in relation to bus priority measures is the possible increase in congestion (117 responses), partially due to the creation of “bottleneck” routes across Aberdeen. The second most common disadvantage identified is driver frustration (113 responses). This is followed by 73 respondents indicating that cost would be a disadvantage, particularly in relation to the likely increase in bus ticket costs any bus priority measures may incur.

Respondents also mentioned that bus lanes can have negative impact on flexibility as, amongst other factors, it will restrict access for other modes of transport (61 responses).

Congestion was identified as the most common advantage and disadvantage of implementing bus priority measures; 204 respondents stated it would create less congestion for buses, whilst 117 stated it would create further congestion / do nothing to alleviate current congestion, as bus priority measures would simply shift congestion to other parts of the city. However, a reduction in journey times was a more common response under advantages (131 responses) compared to 51 stating bus priority measures would lead to an increase in journey times (51 responses).

Driver frustration is the only key factor to be identified as a disadvantage. Modal shift is the only key factor to be identified as an advantage only.

Q17) What would you consider to be the main advantages and drawbacks of providing more cycle parking and facilities in the city centre?

Advantages:

Table 31 - Question 17 (Advantages) Summary

Theme	Examples of Issue Raised	Approx. no. of times raised
Modal Shift (Positive)	Encourages use of bicycles.	265
Safety (Positive)	Safer to store bicycles, less street clutter	109
Health Benefits	Improve health and wellbeing, encourages exercise.	58
Environmental (Positive)	Less pollution, generally better for the environment	48
Less Congestion	Less traffic	36
Repetitive Question	Question 17 same as that asked in Question 13.	4
Lack of Understanding of Proposal	Further details required / insufficient information provided	2
Positive Other	Comment does not fit into a category but response generally supportive of the idea or provides positive comments relating to other aspects of the survey.	103
Negative Other	Comments do not fit into a theme but respondent generally unsupportive of the idea or provides negative comments relating to other aspects of the survey.	16
NA	No comment, no advantages identified.	163

Survey responses demonstrate that the main advantage of providing cycle parking and facilities is that it would encourage more people to cycle (265 responses). In addition to this are health benefits, a factor identified by 58 respondents. Safety was also commonly identified as an advantage, with 109 indicating cycle provision would lead to increased safety. A positive impact on the environment attributed to less pollution and less congestion was also identified (48 responses and 36 responses respectively).

A sizeable number of responses (23 %) could not be categorised into a theme owing to no comment being provided or no advantages being identified. It is also noteworthy that 4 respondents stated that this question had previously been asked in Question 13.

Disadvantages:

Table 32 - Question 17 (Disadvantages) Summary

Theme	Examples of Issue Raised	Approx. no. of times raised
Safety (Negative)	Risk of theft, increase in street furniture.	107
Cost (Negative)	Expensive, investment required,	68
Flexibility / Ease	Easy to use, accessible	61
Frustration	Frustration, particularly for pedestrians that are impeded by additional street furniture, drivers may object.	36
Repetitive Question	Question 17 same as that asked in Question 13.	5
Lack of Understanding of Proposal	Further details required / insufficient information provided	1
Positive Other	Comment does not fit into a category but response generally supportive of the idea or provides positive comments relating to other aspects of the survey.	4
Negative Other	Comments do not fit into a theme but respondent generally unsupportive of the idea or provides negative comments relating to other aspects of the survey.	66
NA	No comment, no disadvantages identified.	375

The consultation has shown that the majority of respondents (375) could not identify any disadvantages or provided no comment. It is also noteworthy that 5 respondents stated that this question had previously been asked in Question 13.

The most common disadvantage identified is in relation to safety (107 responses), although this is a significantly lower figure than the 265 responses provided for the most common advantage identified. The remaining disadvantages identified, cost, flexibility and frustration were highlighted by 68, 61 and 36 respondents respectively. Note that frustration is specific to pedestrians rather than driver frustration identified for other questions.

The only factor identified by a sizeable number of respondents as both an advantage and disadvantage is safety; 109 noted this as an advantage and 107 as a disadvantage. Other factors noted were mutually exclusive to the list of advantages or disadvantages.

Q18) What would you consider to be the main advantages and drawbacks of reallocating road space to increase pavement size, provide cycle lanes or create pedestrian priority streets such as Belmont Street and Back Wynd, in the city centre?

Advantages:

Theme	Examples of Issue Raised	Approx. no. of times raised
Safety (Positive)	Pedestrians and cyclists feel safer.	171
Flexibility / Ease	Easier for disabled people to move around the City.	107
Environmental (Positive)	Reduces noise and CO2 emission	49
City Centre / Economy (Positive)	A more pleasant shopping experience	48
Modal Shift (Positive)	Encourage more people to walk	46
Less Congestion	Improve traffic flow.	20
Health Benefits	Encourage Healthy Lifestyle	13
Repetitive Question	Question has been asked previously.	11
Lack of Understanding of Proposal	Further details required / insufficient information provided.	4
Positive Other	Comment does not fit into a category but response generally supportive of the idea or provides positive comments relating to other aspects of the survey.	126
Negative Other	Comments do not fit into a theme but respondent generally unsupportive of the idea or provides negative comments relating to other aspects of the survey.	26
NA	No comment, no disadvantages identified.	184

The consultation highlighted that the most common advantage is in relation to safety; for example, increasing the pavement size may improve safety for pedestrians (171 responses). This may lead to greater flexibility/ease, particularly for those with disabilities / prams (107 responses). A total of 49 respondents indicated that reallocating road space to increase pavement size may have a positive environmental impact by reducing noise and CO2 emissions. This was closely followed by the positive impact such a move would have by providing a more attractive environment for shoppers (48 respondents).

A sizeable number of responses (26 %) could not be categorised into a theme owing to no comment being provided or no advantages being identified. It is also noteworthy that 11 respondents stated that the question had been asked previously.

Disadvantages:

Table 34 - Question 18 (Disadvantages) Summary

Theme	Examples of Issue Raised	Approx. no. of times raised
Increased Congestion / Continuation of Congestion	Create traffic bottlenecks, alternative routes are not available	88
Inflexibility	Less convenient for cars, no room for cars and public transport	67
City Centre / Economy	Delivery drivers would have problems along with tradesmen who need to use their vehicles.	59
Driver Frustration	Such changes may lead to an increase in complaints from motorists.	51
Cost		
<i>Cost of the Project</i>	<i>Costs associated with the project.</i>	33
Safety (Negative)	It would not be safe or pleasant if taxis are still allowed to use these streets.	15
Environment (Negative)	Increased Pollution	10
Repetitive Question	Question has been asked previously.	15
Lack of Understanding of Proposal	Further details required / insufficient information provided.	7
Positive Other	Comment does not fit into a category but response generally supportive of the idea or provides positive comments relating to other aspects of the survey.	6
Negative Other	Comments do not fit into a theme but respondent generally unsupportive of the idea or provides negative comments relating to other aspects of the survey.	92
NA	No comment, no disadvantages identified.	298

The consultation has shown that 46% of respondents did not provide any comment, were unable to identify any disadvantages or required further details to provide a comprehensive response. This is reflected in the lower number of respondents who stated the themed advantages. For example, only 88 respondents identified increased congestion or a continuation of congestion as a disadvantage, followed by 67 respondents identifying inflexibility as a disadvantage, 59 respondents identifying a negative impact on the city centre or economic vitality of the city and 51 identifying driver frustration.

A high number of responses (43 %) could not be categorised into a theme owing to no comment being provided or no disadvantages being identified. It is also noteworthy that 15 respondents stated that the question had been asked previously.

Many of the respondents could not name any specific advantages or disadvantages in relation to reallocating road space to increase pavement size. Whilst similar issues were identified (e.g. congestion, flexibility / inflexibility, environmental impact and city centre / economic impact), these were to varying degrees. For example, safety was identified as an advantage by 171 respondents, whilst only 15 respondents identified safety as a disadvantage.

Q19) Please add any other opinion you wish to express about travelling around Aberdeen after the AWPR opens.

Table 35 - Question 19 Summary

Theme	Examples of Issue Raised	Approx. no. of times raised
AWPR	ACC should review how the AWPR operates before making any changes.	38
Lack of Understanding of Question	Further details required / insufficient information provided	1
Other	Includes an array of other comments.	220
Positive Other	Comment does not fit into a category but response generally supportive of the idea or provides positive comments relating to other aspects of the survey.	205
Negative Other	Comments do not fit into a theme but respondent generally unsupportive of the idea or provides negative comments relating to other aspects of the survey.	108
NA	No comment, no disadvantages identified.	164

Table 35 provides a summary of responses to Question 19. Given the open ended nature of the question, grouping responses into distinct themes was determined to not be beneficial given the wide spectrum of responses and thus the long list of themes. Responses have therefore been categorised into the broad themes of ‘Other’, ‘Positive Other’, ‘Negative Other’ and ‘NA’; although the frequency at which comments regarding the AWPR and how ACC should postpone making any changes until the impact of the road is known means these comments have also been categorised. For consistency with other questions, Table 35 also states how many respondents required further details to provide a response.

The responses demonstrate that in broad terms, there is a higher number of ‘Positive’ responses compared to ‘Negative’ responses. However, given the open ended nature of this question the totals outlined in Table 35 should be treated with extra caution.

Issues under ‘Positive Other’ includes journey times made quicker once the AWPR opens, journeys being more convenient and a generally welcoming attitude towards the AWPR. ‘Negative Other’ comments include the high cost of public transport (which was a frequent response), the lack of safe crossing points for pedestrians and cyclists across the AWPR and a belief the AWPR will not have any noticeable impact on the road network.

Summary

This note has summarised the 696 responses submitted as part of Aberdeen City Council’s Travelling around Aberdeen after the AWPR opens survey. It has categorised responses into themes where appropriate and has found wide ranging views covering all aspects from the impact of proposals on public transport and active travel to the impact on levels of driver frustration, congestion and accessibility.

Headline findings can be summarised as follows.

- Most respondents use the car to travel to, from and around Aberdeen.
- The majority of main journeys (90%) take less than one hour, with 47% taking less than half an hour.
- Most respondents (between 65% and 73% depending on the objective) either ‘strongly agree’ or ‘agree’ with the six objectives.
- The most important factors affecting choice of mode for each type of travel differ (see Question 9), although safety is the most popular choice for walking/on foot, cycling and motorcycle. Journey time is the most popular choice for Bus (alongside reliability), Train (closely followed by reliability and cost), Driving a Car, Driving a Car (Passenger) and HGV / Van. Cost was the most common factor for Taxi.

- Reduced congestion was either the most common or second most common advantage for four questions (see responses to Questions 10, 11, 12 and 16 for specific advantages), and this appears as a theme for all open ended (advantage) questions, excluding Question 19.
- Increased congestion was either the most common or second most common disadvantage for four questions (see responses to Questions 11, 12, 15 and 16 for specific disadvantages). Cost / expense is the most common or second most common theme for three of the questions (Questions 13, 14 and 17).
- Although only classed as a standalone theme for Questions 11 and 19, a desire to wait for the AWPR to open and to review the situation before making any informed decisions was highlighted by a number of respondents.

Appendix 4

1 Existing Situation

1.1 In Aberdeen there are two trunk roads:

A90 Stonehaven Road/ Anderson Drive/ Mugiemoss Road/ Parkway/ Ellon Road
A96 Auchmill Road/ Inverurie Road

As national routes these roads have the highest priority for traffic.

1.2 Whilst there are A, B and C class roads in the City, with some obviously more important than others, all other roads can be considered to form a grid system (albeit not a square grid). In general the City has tried to accommodate a driver's choice of route within or through the grid using any of these roads by providing full access junctions control (traffic signals, roundabouts or priority junctions) at the busier junctions. There are very few one way or turning restrictions within Aberdeen.

1.3 Over the years Aberdeen, and its surrounding towns, have grown, with a particularly rapid rate of growth in the past 50 years, with the incoming of the oil and gas industry. Population in the north east has increased by over a third in that time and that, along with the general increase in car ownership, has increased traffic in the City. This has now reached the point where continuing to permit free choice of route for drivers in and through the City is becoming unsustainable.

1.4 There is now considerable congestion experienced at points within the system. This congestion is mostly seen at:

- The City centre
- Junctions between the trunk roads and the busier City roads
- Access points to the peripheral industrial estates
- The rivers crossing points

To quantify the level of congestion during the peak periods, a number of journey time surveys were carried out during 2009 on key city centre routes. This demonstrated that on average, journeys within the city centre area took twice as long during the AM and PM peak periods than during non-peak times. The situation is similar on the key trunk roads where on average, peak period traffic on the A90 at the Bridge of Dee is subject to journey times that are up to four times as long as during non-peak periods and peak period traffic on the A96 at the Haudagain is subject to journey times up to three times as long as during non-peak periods. Reference is also made to the (Nestrans - Regional Transport Strategy - Monitoring Report – June 2017 – Indicator 39) which suggests that the percentage of driver journeys delayed due to congestion has remained broadly similar since 2009.

- 1.5 Bus travel has experienced a long term downturn in passenger numbers. There are a number of reasons for this which have been identified through previous studies and verified with public and stakeholder engagement, and most recently in the 2015 study 'Reducing Barriers to Bus Use' jointly commissioned by Nestrans, Aberdeen and Grampian Chamber of Commerce and First Bus. These reasons include increasing car ownership and aspiration for car ownership, increased congestion over the past 50 years and in Aberdeen's case the unpredictability of the level of congestion at any particular time of day or day of the week and its impact on longer and unreliable journey times, and the cost of fares.
- 1.6 In recent years there has been a renaissance in passenger numbers on the railway. Every small change in frequency of train or train capacity has seen demand increase to match or outstrip capacity in the peak hours. Passenger numbers in the Aberdeen City and Aberdeenshire area have doubled in the past 10 years – double the national average growth.
- 1.7 Walking and cycling have also seen an upturn in participation. New routes are being developed and implemented but perhaps the full scope for these modes won't be reached until there is a complete safe network for users. The Council recently approved the Active Travel Action Plan 2017 to 2021 which recognises that *'Whilst these interventions are undoubtedly encouraging more people to reconsider their travel options, we are aware that much remains to be done before Aberdeen can be said to have a coherent and attractive active travel network in place, one that is accessible to all ages and abilities, and before cycling becomes a mainstream travel mode accessible to all.'* Via two rounds of consultation, the following emerged:

Key concerns expressed were:

- Infrastructure – respondents believed that the volume and quality of cycle routes and cycle parking facilities is inadequate and that footways and paths are poorly maintained;
- Volume and speed of road traffic and its perceived priority over active travel modes which can result in unsafe conditions for walking and cycling; and
- Perceptions of poor driving behaviour, with a lack of respect shown to people walking and cycling.

Respondents suggested they would like to see:

- More and better pedestrian and cycle infrastructure, particularly more crossing facilities and joined-up, continuous and linked routes. In terms of cycling, a clear preference for dedicated and segregated facilities emerged;
- An increase in pedestrianised areas and/or traffic reduction measures;
- A safer environment for people walking and cycling;
- Improved maintenance of active travel routes; and
- Improved driver education.

1.8 The City centre, as the main regional centre for shopping and leisure, is very car dominated making movement around the City difficult for pedestrians and cyclists. Recent consultations as part of transport reviews including the Sustainable Urban Mobility Plan (SUMP) and the City Centre Masterplan development show a clear desire for a more pedestrian friendly environment. Transportation modelling carried out for the City Centre Masterplan shows that traffic in the City centre has high percentages of through traffic (that traffic with a destination beyond the City centre) and traffic simply crossing the city centre to a more desirable car park for the occupant's reason for travel. Key outcomes of this modelling revealed the following:

- Around 15% of all traffic generated within the city centre has a destination in the city centre
- Across the city, 30% of all trips can be classed as strategic or through trips without a city centre destination. For the key strategic routes eg. Union Street, Guild Street and Market Street, between 10% and 45% of trips can classed as through trips without a city centre origin or destination
- Significant volume of east west trips e.g. Union Street, Guild Street– Mostly routing from south to north
- 47% of trips to city centre car parks involve crossing the city centre
- 59% of people in Aberdeen live within 5km of their place of work
- 71.7% of journeys within Aberdeen City are under 5km

1.9 Air Quality is a recurring issue particularly in the City centre. Areas have been declared as Air Quality Management Areas because they breach guidelines for the levels of NOX and particulate matter. Although the recorded levels are dropping to near the maximum guideline levels, these levels are still high.

2 Major Changes and Aspirations

2.1 There are a number of major changes to the transport system that are either completed, underway or will shortly be underway that will have significant impacts on the movement of people and goods in the City. These include:

- The Diamond Bridge (*open*)
 - Construction of this bridge has brought significant relief to the Bridge of Don, Ellon Road area and the Haudagain junction
 - Substantial pedestrian and cycle facilities have also been constructed as part of this project
- The airport link road (*open*)
 - This has significantly improved congestion from the access to the Dyce Industrial Estates and the airport
- The Craibstone Park and Ride (*open*)
 - This has increased the park and ride alternative to city centre parking
- Aberdeen Western Peripheral Route/ Balmedie to Tipperty (*under construction – planned opening winter 2017/ 18*)
 - This has three major impacts on how transport operates in the City:

- Through traffic and cross City traffic will be able to use this route taking traffic out of the City
 - The trunk roads, the national high priority routes, will be removed from the city built up area to the AWPR boundary meaning the current City trunk roads will no longer need to have the level of priority currently afforded to them
 - The freed up capacity created on the local road network can be used to 'lock in the benefits' of this major investment for active and sustainable modes
- Ellon Park and Ride
 - This car park is being expanded – planned opening winter 2017/18
- Inverurie Railway Station car park extension
 - This will reduce traffic on the A96 Inverurie Road - planned opening winter 2017/18
- Scottish Government has announced two proposals that will significantly increase capacity and frequency on the railway. These improvements are scheduled for completion by December 2019.
 - Refurbished High Speed Travel trains (similar to the ones currently on the London route) are to be introduced on the inter Scottish City routes in 2018 increasing capacity by over 20%
 - The Rail Revolution proposals will introduce a local rail service running between Inverurie and Montrose providing a frequent service to all stations between these points by December 2019
- Kintore Railway Station
 - A new railway station will be built in Kintore by 2019. This will reduce traffic on the A96 Inverurie Road
- The Haudagain junction improvement (construction to start after AWPR opens)
 - This will reduce traffic delays on the A96 Inverurie Road

2.2 The Council also has a number of aspirations that will change travel in the City. These include:

- The City Centre Masterplan
 - The successful implementation of the transport aspects of the Masterplan will necessarily mean a reduction in vehicle traffic in the City centre with the available space being reprioritised for sustainable modes, namely public transport, cycling and walking.
- Berryden Road upgrading
 - This will provide an improved route for traffic accessing the north part of the City centre and facilitate the delivery of the City Centre Masterplan and prioritisation for walking, cycling and public transport
- South College Street/ Queen Elizabeth junction & Wellington Road upgrades

- This will improve access to the City centre for traffic from the south and facilitate the delivery of the City Centre Masterplan and prioritisation for walking, cycling and public transport
- Bridge of Dee study
 - This study is trying to identify improvements for traffic crossing the River Dee incorporating walking/ cycling/ public transport improvements in the area
- Locking in the benefits of the AWPR
 - This project is looking at changing priorities at junctions along Anderson Drive to give greater priority to the radial routes and to walking/ cycling/ public transport and looking at the radial corridors themselves in terms of their strategic nature for all modes including freight transport eg the on-going Wellington Road Multi Modal Study.

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ABERDEEN CITY COUNCIL

COMMITTEE	Communities, Housing and Infrastructure
DATE	29 August 2017
REPORT TITLE	External Transportation Links to Bay of Nigg - STAG Pre-Appraisal and STAG Part 1 Appraisal
REPORT NUMBER	CHI/17/176
DIRECTOR	Bernadette Marjoram
REPORT AUTHOR	Ken Neil

1. PURPOSE OF REPORT

This report seeks approval from Members to commission a Scottish Transport Appraisal Guidance (STAG) Pre-Appraisal and STAG Part 1 Appraisal for External Transportation Links to the Bay of Nigg Harbour Development. The project is being progressed through City Region Deal.

2. RECOMMENDATION(S)

It is recommended that the Committee:

- a) Note the content of the 'Transportation Links to Bay of Nigg Harbour' Business Case (Appendix 1) and specifically that, under Aberdeen City Region Deal, £25m has been allocated from the UK Government (£12.5m) and Scottish Government (£12.5m) for the transport infrastructure to support external connections to the Harbour Development; and
- b) Approve the commissioning of a Scottish Transport Appraisal Guidance (STAG) Pre-Appraisal and STAG Part 1 Appraisal for External Transportation Links to the Bay of Nigg Harbour Development, and add the £100,000 project and associated City Region deal match funding to the Council's Non-Housing Capital programme; and
- c) Approve the estimated expenditure for the procurement exercise detailed in exempt Appendix 2; and
- d) Subject to approval of b) and c), instruct the Head of Planning and Sustainable Development to undertake the procurement exercise identified in exempt Appendix 2 for the work.

3. BACKGROUND/MAIN ISSUES

- 3.1 Aberdeen Harbour Board is developing a new harbour facility at the Bay of Nigg in direct response to capacity constraints at the existing harbour, in order

to retain current business and expand into new markets. The principle of the new harbour facility is established as a National Development by the Scottish Government in the National Planning Framework 3 (NPF3):

<http://www.gov.scot/Publications/2014/06/3539>.

The site is identified as Opportunity Site OP62 in the Aberdeen Local Development Plan 2017.

http://www.aberdeencity.gov.uk/planning_environment/planning/local_development_plan/pla_local_development_plan.asp.

- 3.2 The Harbour Revision Order and Marine Licenses for Harbour Extension at the Bay of Nigg were granted by the Scottish Government in December 2016. Construction is estimated to be complete by 2020.
- 3.3 The development framework for the Bay of Nigg Harbour Development was approved by Aberdeen City Council in January 2016. It identifies a series of key infrastructure interventions or gateways, where investment is required to realise the potential of each of the masterplan areas. These are set against future development plan reviews and stage by stage will unlock the key phases of development. These gateways have been identified as the following:
 1. A new harbour at Bay of Nigg
 2. Upgrading the road network in and around Altens
 3. Providing a direct link from Bay of Nigg to East Tullos
- 3.4 The Harbour Development is expected to be a major trip and destination generator in the area and will have a significant impact on the surrounding transport network. The development framework identifies that external road upgrades are required in order to realise the wider economic development. Gateway 2 aligns with a medium term option to upgrade the coast road and the road link via Altens. Gateway 3 is described in the development framework as the most significant infrastructure requirement over and above the new harbour itself, and is offered as a solution to provide direct access from the harbour into East Tullos and onwards to Wellington Road. An option appraisal is required to determine the most appropriate response to the development framework, and the needs identified in the City Region Deal.
- 3.5 The proposal is to commence with the pre-appraisal and first stage of an option appraisal for in relation to external transportation links to the Bay Of Nigg Harbour Development. This will follow established guidance (Transport Scotland's Scottish Transport Appraisal Guidance). The pre-appraisal stage includes gaining an evidence based analysis of problems and opportunities; the setting of SMART objectives; the generation and sifting of a long list of options; and an initial appraisal against objectives, appraisal criteria including economy, environment, safety, accessibility and integration; and implementability issues including key risks. By carrying out option appraisal at this stage, Aberdeen City Council and partners hope to identify the

appropriate infrastructure upgrades required to maximise the wider economic benefits of the development on the surrounding transport network.

4. FINANCIAL IMPLICATION

- 4.1 Under Aberdeen City Region Deal, £25m has been allocated from the UK Government (£12.5m) and Scottish Government (£12.5m) for the transport infrastructure to support the harbour expansion. The budget for this project will come from this funding stream and along with other capital funded projects will be subject to the capital plan review.
- 4.2 A State Aid Assessment will be required as part of the assessment of “implementability” of road upgrade options, although this assessment would not be required for the initial appraisal of options.

5. LEGAL IMPLICATIONS

None at this time although all options assessed will likely have property and environmental implications which will require legal input as part of the delivery of any preferred and approved option.

6. MANAGEMENT OF RISK

- 6.1 Financial - There is no financial risks as a result of the recommendations of this report. However, there is a risk inherent in not progressing a key transport infrastructure improvement set out in the City Region Deal which will deliver a range of benefits including improved access to a major new development facility in the south of Aberdeen.
- 6.2 Employee - There is a risk that there will be insufficient staff resources available to deliver the proposed infrastructure. This situation will be monitored and workloads of Officers will be managed to optimise resources to best meet milestones/deadlines.
- 6.3 Customer/Citizens - There are risks affecting customers, citizens and visitors alike relating to a transport network which does not reflect the changing needs of the economy, society and personal health and wellbeing and specifically in access requirements for the movement of people and goods to major new development facilities.
- 6.4 Environmental - There are no environmental risks as a result of the recommendations of this report and further consideration to such risks will be addressed through the assessment process and in future reports to committee at each key stage.

- 6.5 Legal - There are no legal risks as a result of the recommendations of this report, however, further consideration to any such future risks will be addressed through the future reports to committee.
- 6.6 Technological - There are no technological risks as a result of the recommendations of this report, however, further consideration to any future risks will be addressed through the future reports to committee.
- 6.7 Reputational - There is reputational risk to the City of not investing in transport infrastructure that caters for the needs of a high performing international city economy by providing roads with capacity to cope with the demands of a major transport facility.

7. IMPACT

7.1 Economy:

Positive decision making informing the progressive implementation of transport infrastructure improvements for the Harbour Development at Bay of Nigg directly supports a range of policies and strategies that will benefit the economy including:

Aberdeen – the Smarter City vision:

- We will invest in the city where that investment demonstrates financial sustainability based on a clear return on investment
- We will encourage cycling and walking.
- We will provide and promote a sustainable transport system, which reduces our carbon emissions.

Local Outcome Improvement Plan:

The Local Outcome Improvement Plan (LOIP) 2016-26 for Community Planning in Aberdeen (CPA) recognises a commitment to investing in infrastructure that caters for the needs of a high performing international city economy by providing roads with capacity to cope with the demands of business along with extensive air and sea links. Delivery of transport improvements for the Harbour Development at Bay of Nigg will assist in the priority of improving access to a key facility within Aberdeen.

7.2 People:

A defined, fully resourced programme of delivery for transport schemes, which includes implementation of transport infrastructure improvements for the Harbour Expansion at Bay of Nigg, will assist in improving access to a major new facility and enabling all people to share in the success that such a facility will provide to the City.

The contents of this report are likely to be of public and media interest as it relates to transport infrastructure at a key location to the south of the city and therefore would contribute to a significant improvement to the movement of people and goods for the City and Region. A Privacy Impact Statement is not required for this report.

An Equalities and Human Rights Impact Assessment (EHRIA) has not been undertaken on this report as the City Region Deal from which the transport infrastructure scheme is an integral part has been subject to the appropriate assessments. Future Committee reports on the detailed design of any preferred option would be the subject of an EHRIA.

7.3 Place:

The contents of this report and the recommendations relate to the delivery of transport infrastructure improvements for the Harbour Development at Bay of Nigg, which is a key intervention that will assist in improving access to a major new facility. All options assessed will likely have environmental implications which will require appropriate mitigation as part of the delivery of any preferred and approved option. Consideration will be given to environmental impact through the assessment process.

7.4 Technology:

The assessment will include consideration of the use of appropriate intelligent transport technology to assist in improving access to this major new facility, therefore enabling all people to share in the success that such a facility will provide to the City.

8. BACKGROUND PAPERS

Bay of Nigg Development Framework (supporting document to the Aberdeen Local Development Plan):

<http://www.aberdeencity.gov.uk/nmsruntime/saveasdialog.asp?IID=74595&slD=14394>

9. APPENDICES

Appendix 1 - Business Case - Transportation Links to Bay of Nigg Harbour
Appendix 2 – Procurement Cost Estimate (Exempt Appendix)

10. REPORT AUTHOR DETAILS

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BUSINESS CASE	
Project name	Transportation Links to Bay of Nigg Harbour
Theme	Transportation
Lead	Cameron Baillie/Mark Wilkie
Date	16/02/2017

THE STRATEGIC CASE

Introduction

The Regional Economic Strategy recognises the importance of investment in the region’s ports and harbours. This contributes the “internationalisation” theme of the strategy, with accompanying objectives to:

- Improve attractiveness for international trade and investment;
- Support companies in the oil and gas supply chain to internationalise in key global markets.

The principal action in the regional economic strategy is to “support the development of our ports and harbours (Aberdeen, Peterhead, Fraserburgh, and MacDuff), and the Aberdeen Harbour expansion.”

The Aberdeen City Region Deal recognises the importance of the harbour expansion project to accommodate existing and future demands, noting that the project has national and regional significance. The City Region Deal commits to contributing to the Harbour Expansion Project through a commitment of up to £25m from both the UK Government and Scottish Government (£12.5m each) towards off-site, non-operational road infrastructure improvements. An additional £11m is also committed to the harbour project from Aberdeen City Council (£5.5m) and Aberdeenshire Council (£5.5m) to be spent on other supporting infrastructure.

This initial business case seeks funding support for the initial phase of option appraisal, to determine the most appropriate external road improvement options for further detailed study.

Progress on Harbour Expansion Project

The Harbour Revision Order and Marine Licenses for Harbour Extension at the Bay of Nigg was granted by the Scottish Government in December 2016 and the supporting infrastructure had planning permission in principle approved on 11th of May 2016.

Construction of the Harbour Extension is estimated to be complete by 2020.

THE STRATEGIC CASE (continued)

The development framework for the Bay of Nigg Harbour Development was approved by Aberdeen City Council in January 2016. It identifies a series of key infrastructure interventions or gateways, where investment is required to realise the potential of each of the masterplan areas. These are set against future development plan reviews and stage by stage will unlock the key phases of development. These gateways have been identified as the following:

1. A new harbour at Bay of Nigg
2. Upgrading the road network in and around Altens
3. Providing a direct link from Bay of Nigg to East Tullos

The development framework identifies that external road upgrades are required in order to realise the wider economic development. Gateway 2 aligns with a medium term option to upgrade the coast road and the road link via Altens. Gateway 3 is described in the development framework as the most significant infrastructure requirement over and above the new harbour itself, and is offered as a solution to provide direct access from the harbour into East Tullos and onwards to Wellington Road. An option appraisal is required to determine the most appropriate response to the development framework, and the needs identified in the City Region Deal.

The proposal is to commence with the pre-appraisal and first stage of an option appraisal for in relation to external transportation links to the Bay Of Nigg Harbour Development. This will follow established guidance (Transport Scotland's Scottish Transport Appraisal Guidance). The pre-appraisal stage includes gaining an evidence based analysis of problems and opportunities; the setting of SMART objectives; the generation and sifting of a long list of options; and an initial appraisal against objectives, appraisal criteria including economy, environment, safety, accessibility and integration; and implementability issues including key risks.

Risks

The proposal to commence an initial appraisal is considered to be low risk. Any risks are mitigated by:

- Management of commission by council officials experienced in STAG appraisal;
- Appointment of consultants experienced in STAG appraisal from established frameworks;
- Inclusion of range of stakeholders including Aberdeen Harbour Board.

Early engagement with the Harbour Board on the proposal has been completed, and has usefully identified key elements for consideration in the project brief.

THE ECONOMIC CASE

The proposal is to commence with initial option appraisal and testing for external transportation links between the Harbour Development at Bay Of Nigg and East Tullos/Wellington Road.

By utilising the STAG Methodology, the most suitable options for upgraded external road link between the Bay of Nigg Harbour Development and East Tullos/Wellington Road shall be identified.

The initial appraisal will provide an indication of costs, benefits and risks, with respect to:

- Environmental impact
- Economic impacts
- Safety impacts
- Accessibility impacts;
- Integration impacts;
- Consideration of technical, operational, affordability, and public support risks.

The subsequent STAG 2 appraisal would provide detailed and quantified appraisal assessment of the most promising options to emerge from the initial appraisal.

Biggar Economics on behalf of Scottish Enterprise produced a report on the Economic impact of the Aberdeen Harbour Bay of Nigg Development in 2013. This report predicts that the expansion of Aberdeen Harbour into Bay of Nigg as a baseline scenario will enhance the economic contribution the Harbour makes to the region.

Also the Biggar Economics report compares the economic benefit of a “Harbour Only” and “Full Development “ scenarios and predicts that the “Full Development” scenario where the Harbour extension is constructed with the accompanying upgrade to transport infrastructure will bring both an additional £500 million GVA and an extra 3,080 jobs into the region by year 20, over and above the “Harbour Only” scenario.

THE COMMERCIAL CASE

The Harbour Extension at the Bay of Nigg is a critical project for the development and growth of Aberdeen and the North East of Scotland's economy. Within the development framework it is noted that in order to fully harness the economic potential of the Harbour Extension improvements and upgrades to the accompanying infrastructure will be needed.

The Harbour Extension is expected to be a significant trip and destination generator in the area and will have a significant impact on the surrounding transport network. By carrying out option appraisal at this stage ACC and regional partners can identify the appropriate infrastructure upgrades to maximise the wider economic benefits of the Harbour Extension on the surrounding transport network.

A Consultant with expertise and experience in the STAG methodology would be required to complete the pre-appraisal study and STAG Stage 1 Study. It is currently anticipated that this consultant would be procured by utilising the Scotland Excel Framework. The Scotland Excel contract is based on the established NEC Professional Service Contract; familiar to both Council and Consultants.

The Scotland Excel Framework streamlines the whole process of procuring and appointing an appropriate consultant with standardised procurement and contract documentation, this will minimise any risk and challenges that ACC would face relating to this proposal.

Aberdeen Harbour Board have raised concerns about timescales and the impact of major roadworks on new customers of the harbour expansion and on the Torry community. Part of the mitigation of this risk is to include Aberdeen Harbour Board in the peer review of business cases delivering the Aberdeen harbour Expansion Transport Infrastructure. These risks, having been signposted early in the process, would be further studied within the appraisal of options, and consideration given to how they can be mitigated.

THE FINANCIAL CASE

The current estimate for spend in 2017/18 is £100,000

It is anticipated that this should be adequate to complete a pre-appraisal and STAG Stage 1 study with associated costs for Stakeholder, Councillor and public engagement

This cost estimate is based on previous studies of this nature, although would be revised at the point of tender submissions.

The breakdown of anticipated spend for FY 2017/18 is as follows:

- April - £0
- May - £0
- June - £2,500
- July - £2,500
- August - £5,000
- September - £10,000
- October - £10,000
- November - £15,000
- December - £15,000
- January - £20,000
- February - £15,000
- March - £5,000

Total - £100,000

Under Aberdeen City Region Deal, £25m has been allocated from the UK Government (£12.5m) and Scottish Government (£12.5m) for the transport infrastructure to support the harbour expansion. The budget for this project will come from this funding stream.

A State Aid Assessment will be required as part of the assessment of “implementability” of road upgrade options. Although this assessment would not be required for the initial appraisal of options.

THE MANAGEMENT CASE

Management

The project will be coordinated along with other City Region Deal transport activities by the City Region Deal Transportation Workstream Group, comprising members of Nestrans, ACC, AC, Transport Scotland, SDPA and the City Region Deal Programme Manager.

The Workstream Group will act as the de facto Project Board, reporting to the Aberdeen City Region Deal Programme Board on an operational basis with the Aberdeen City Region Deal Joint Committee providing approvals of key project stages.

Exit / Transition Planning

If outcomes of the initial appraisal indicate no suitable option, or risks / costs in excess of potential benefits, there would be no commitment to continue the appraisal. However, it is more likely that the initial appraisal will recommend specific options for further detailed quantified appraisal.

Outline Programme

- Prepare, Consult upon, and Issue Brief : June 2017
- Procure and appoint consultant: July 2017 – August 2017
- Pre appraisal and STAG Part 1: September 2017 – February 2018
- Report to Committee/Council – March 2018

The STAG Process is set up in a format where decision points are clearly outlined and allows for a greater flexibility in determining the amount of detailed investigation into option scenarios. These decision points allow for a greater flexibility when determining what options should be taken forward for more extensive investigation.

Communications

Extensive stakeholder, Councillor and public engagement is anticipated with this proposal, it is very likely that this will be led by the appointed Consultant. Internal communications will be maintained between the project group, the CRD Transport Workstream Lead, and the CRD Programme Manager, linked where appropriate to the CRD Communications Workstream Group.

ABERDEEN CITY COUNCIL

COMMITTEE	Communities, Housing and Infrastructure
DATE	29 th August 2017
REPORT TITLE	External Funding for Transport Projects 2017/18
REPORT NUMBER	CHI/17/189
INTERIM DIRECTOR	Bernadette Marjoram
REPORT AUTHOR	Louise Napier

1. PURPOSE OF REPORT:-

This report advises Committee of a number of external funding opportunities that have become available or will soon become available to the Council for transportation projects and, where these are successful, requests Committee approval to spend the funds obtained.

2. RECOMMENDATION(S)

It is recommended that Members:

Air Quality Action Plan

- a. Note that Aberdeen City Council has been awarded funding from the Scottish Government to deliver projects outlined in the Air Quality Action Plan. Accept the funding and authorise officers to spend the funding in accordance with grant conditions and the Council's procurement procedures, and as outlined in the main body of the report;

Electric Vehicle Fund

- b. Note that Aberdeen City Council has been successful in a bid to Transport Scotland's Grant for Chargeplace Scotland Network 2017/18 fund. Accept the funding and authorise officers to spend the funding in accordance with the grant conditions and the Council's procurement procedures;

Cycling Scotland's Cycle Friendly Employer Workplace Grants Fund 2017/18

- c. Note Cycling Scotland's Cycle Friendly Employer Workplace Grants Fund potential to improve cycling provision within Marischal College and if an award is successfully granted, approve the expenditure of any funds successfully obtained;

Sustrans Cycle Parking Grant Scheme 2017

- d. Note that Aberdeen City Council has been successful in a bid to the Sustrans Cycle Parking Grant Scheme. Accept the funding and authorise officers to spend the funding in accordance with the grant conditions and the Council's procurement procedures;

Active Travel Action Plan Fund

- e. Authorise officers to deliver the active travel projects from the Sustrans Active Travel Fund, as listed in the main body of the report and prioritised in the Active Travel Action Plan, in accordance with the grant conditions and the Council's own procurement procedures;
- f. Authorise officers to seek appropriate match funding for the identified projects; and
- g. If match funding is successfully acquired, delegate authority to the Interim Head of Planning and Sustainable Development, following consultation with the Head of Legal and Democratic Services, to agree the terms of any Memorandum of Understanding with funding bodies.

3. BACKGROUND/ MAIN ISSUES

Air Quality Action Plan Grant Funding 2017/18

- 3.1 The Scottish Government has a grant scheme to support the delivery of the Air Quality and Noise Action Plans. The scheme covers measures identified within the Actions Plans and any measures delivered must be under the direct control of the local authority.
- 3.2 The Council has been successful in an application to this fund for £47,500 to spend on the following activities: promotional campaigns, events for Air Quality/ Bike Week/ European Mobility Week, ECO Stars, car club rollout, clean vehicle roll out and Travel Planning activities with schools and businesses.
- 3.3 The funding must be spent before 31st March 2018.

Grant for Chargeplace Scotland Network 2017/18

- 3.4 Transport Scotland has been providing funding to Councils in Scotland since 2011 in order to develop a network of electric vehicle charge points with the project now branded as Chargeplace Scotland. Aberdeen is regarded as a strategic hub in the Chargeplace Scotland project. For 2017/18 Aberdeen City Council has been awarded £82,000 of funding from Transport Scotland, the Scottish Government Transport Agency.
- 3.5 The funding is for the full costs associated with the charge point installation and commissioning including the purchase, five year warranty and signing and lining costs as part of the National ChargePlace Scotland network. It will deliver the following:
 - 1 x rapid charge point at Kingswells Park and Ride
 - 1 x rapid charge point at Gallowgate
 - 1 x rapid charge point at Sclattie Park (upgrade)
- 3.6 As part of the grant funding condition, it is expected that the units should be in the ground and operational by the end of January 2018. This will take the number of Council-implemented public charging points up to 38.

- 3.7 Discussions have commenced with Scottish and Southern Energy (SSE) regarding the availability of power supplies in these locations and with the Council's procurement team to establish how best to undertake the procurement.

Cycling Scotland's Cycle Friendly Employer Workplace Grants Fund 2017/18

- 3.8 In May 2017 Cycling Scotland launched the Cycle Friendly Employer Workplace Grants Fund 2017/18, aimed at encouraging and supporting organisations and workplaces across Scotland to take a leading role in increasing the number of staff, contractors and visitors travelling by bike, specifically through capital investment in cycling facilities.
- 3.9 Officers have submitted a grant based on two 'Ideas Hub' suggestions raised by staff. The application consists of improvements to the existing Marischal College staff cycling provision, which is significantly oversubscribed as a result of half the area being used for the storage of broken chairs. The suggestions are to replace the single tier racks with two tier racks and install a fixed electrical bike pump and repair stand. Approximately £10,000 would be available if the award is approved. A decision from Cycling Scotland is due imminently.

Sustrans Cycle Parking Grant Scheme 2017

- 3.10 A successful application to the Cycle Parking Grant Scheme has been awarded to Kirkhill Primary School to install a standard scooter rack providing 20 spaces. A second successful application has been awarded to Bridge of Don Academy. This is to install 10 bike lockers and 10 Sheffield stands. Approximately £5,000 has been awarded towards the two schemes from Sustrans and these will be match funded using the Cycling Walking and Safer Streets budget.

Active Travel Action Plan Grant 2017/18

- 3.11 In 2015/16, a Non-Housing Capital Programme (NHCP) budget line was created for Active Travel Fund, encompassing the savings on the Diamond Bridge scheme resulting from the Sustrans (sustainable transport charity promoting walking and cycling) contribution. The £1.1million funding remains Aberdeen City Council's responsibility however it is ring-fenced for active travel projects as per the initial grant conditions.
- 3.12 In 2016/17 approximately £375,000 of this budget was spent delivering the Balgownie Road ramp connection, Dyce Drive dual use path, development of paths on the south side of the Don connecting to Diamond Bridge and purchase of land for the Bay of Nigg Harbour dual use path (all match funded by Sustrans). Two of these projects are still under construction (Balgownie ramp and Bay of Nigg).

Table 1 – 2016/17 Committed Spend

Project	Sustrans Contribution	NHCP Active Travel Fund
Balgownie Ramp	£240,000	£168,000
Dyce Drive	£306,000	£150,000
Nigg Harbour	£303,000	£30,000
Donside paths	£61,000	£25,000

- 3.13 A list of projects for delivery this financial year was presented to 24th January 2017 Communities Housing & Infrastructure Committee. It is recommended that the following projects in Table 2 below are match funded from the NHCP Active Travel Fund against the Sustrans expenditure. As this is the only Council budget dedicated towards walking and cycling projects it is also recommended that officers maximise this budget as far as possible and continue to pursue other external funding sources (developer contributions, other grant funding) where they exist in order to continue recycling the funding available.

Table 2 – 2017/18 Proposed Spend

Project	Sustrans Contribution	NHCP Active Travel Fund/ Other
Broad Street – Totem Creation and Installation	£10,000	£10,000
Seaton Park Entrance - Creation of a new entrance opposite Lord Hay's Grove to provide an active link between Seaton Park and the Beach Esplanade	£11,000	£11,000
River Don Bridge – design of new pedestrian and cycle bridge over the Don to link Davidsons Mills development with Grandhome development	£52,000	£52,000
A944 Cycle Route – further feasibility and design of, and consultation on, Westhill to Aberdeen cycle route	£25,000	£25,000
Balgownie Ramp	Unknown	~£50,000

- 3.14 Members will note that as well as in the 2016/17 budget Balgownie Ramp (for location plan see Appendix A) is also included in the table 2 for agreement to spend the 2017/18 Active Travel budget; a Scottish Water main has been found nearer the surface than Scottish Water drawings indicated. Due to the slope involved the pipe has to be relocated. The scope of the works will involve diverting the pipe from under the proposed footprint of the ramp to instead run alongside the ramp. It will be placed in a gap between the lower access point to the ramp from Gordon Brae and the adjacent retaining wall. From there it will then re-join the existing main and anchor block at the top of the bank.
- 3.15 The cost of the relocation is estimated to be in the region of £50,000 and contractually the work requires to continue. It is proposed that as this project was originally funded using the Active Travel Fund (and Sustrans contributions) that this continues, and officers will explore the potential for further match funding the water main work with Sustrans contributions (or others) if available.

4. FINANCIAL IMPLICATIONS

- 4.1 Transport Scotland's Grant for Chargeplace Scotland Network 2017/18 fund is 100% grant funding so there will be no impacts on any Council budgets at this stage. There may be maintenance implications associated with such infrastructure in the future for which a suitable budget would have to be sought. At the present time the Council does not recoup the cost of electricity from individuals who use the charge points. This is subject to a separate annual report to this Committee (CHI/17/059).
- 4.2 Maintenance of any dual use paths created would be the responsibility of Aberdeen City Council and would be on a 25 year replacement programme. At current rates this would cost £5,000. The new River Don Bridge is a separate matter that will need

to be thoroughly costed prior to build. As this is at initial design stage there are no maintenance costs at this point. A budget line currently exists in the Bus Lane Enforcement Programme for maintenance of cycle parking. This is in the region of £2,000 a year. However, replacement using capital and external funding is the preferred option as obsolete infrastructure is replaced.

5. LEGAL IMPLICATIONS

- 5.1 If the above projects are progressed this will result in the Council entering into procurement processes. These would occur through the Scotland Excel Framework and published on Public Contracts Scotland to reduce any legal risk. If further external grant funding successful, it is likely that a Memorandum of Understanding/ Agreement will need to be signed in consultation with the Head of Legal and Democratic Services. The Active Travel Budget has to be spent on active travel. If not, there is a risk that Sustrans will not match fund future projects.

6. MANAGEMENT OF RISK

- 6.1 It is anticipated that the risk level for delivering the elements outlined within this report will be low:

- **Financial**
Financial implications/ risks are outlined in section 4. above. Due to resourcing issues within the Transport Strategy and Programmes team there is potential for programmes to slip and some of the funding may remain unspent. If this is the case, the funding body will be informed as soon as feasibly possible to allow them to redirect funds to other authorities.
- **Customer / citizen**
There should be no customer/ citizen risk to the Council from delivering the projects identified above. In fact the delivery of safe and coherent infrastructure for active travel should improve safety and reduce the risk of accidents, while additional ev charging points should improve choice.
- **Environmental**
There should be no environmental risk to the Council from progressing the projects above. Environmental assessments will be undertaken as part of the feasibility and preliminary design of cycle routes (such as the A944 and River Don Bridge crossing) and subject to detailed scrutiny in a separate report if a recommendation is made at a later date for delivery.
- **Legal**
Council procurement procedures will be followed for all tender/ contract awards to reduce any legal risks.
- **Reputational**
There should be no reputational risk to the Council from securing external funding for delivering the projects identified above.

7. IMPACT SECTION

- 7.1 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](#). 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 (LOIP), Air Quality Action Plan, City Centre Masterplan and the Regional Economic Strategy. Sustainable transport interventions that encourage a shift away from single-occupancy car travel will have environmental benefits by improving air quality and reducing noise (both of which also impact upon health), and contributing to a decline in carbon dioxide and other harmful emissions.

Economy

- 7.2 The Council aims to support improvement in the local economy to ensure a high quality of life for all people in Aberdeen, and the relevant Regional Economic Strategy embraces this in the vision for 'A 20 year vision for the well-being of the place and our people'. 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.

As such, the Strategy includes the following objectives:

Objective: To improve deployment of low carbon transport in the city and urban areas, through active travel networks.

Objective: To facilitate the uptake of ultra-low and low emission vehicles as a contribution towards improving air quality in the City.

- 7.3 The LOIP contains the same commitment regarding cycling and the SPB contains a further commitment to: Increase the share of journeys by walking, cycling and public transport by 10% by 2020.

People and Staff

- 7.4 The Council is committed to improving the key life outcomes of all people in Aberdeen and so has agreed a set of Equality Outcomes (2017-21) http://www.aberdeencity.gov.uk/council_government/equality_and_diversity/eqd_report_2017_21.asp. The continued introduction and maintenance of safe walking and cycling routes, measures delivering air quality improvements and other sustainable transport initiatives are recognised at all levels of government as a positive contributory factor in the health of everyone in the community and research also suggests that building in daily exercise such as walking or cycling to school, work etc. is one of the best ways to achieve the recommended levels of exercise to keep us active and healthy for longer. Programmes are 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. Improving Staff living and/or working in the City will experience the same benefits from the proposed programmes of work as those described for the customer above.

Place

- 7.5 The Council is committed to ensuring that Aberdeen is a welcoming place to invest, live and visit and operating to the highest environmental standards of which all of the projects listed aim to achieve.
- 7.6 The long-term environmental benefits resulting from an increase in sustainable travel could have financial benefits for the organisation through the reduced likelihood of fines being imposed as a result of air quality breaches and a reduced need for expenditure on responses to events attributable to climate change and on infrastructure measures to cope with such events in the future.

8. BACKGROUND PAPERS

Communities, Housing and Infrastructure Committee - 24th January 2017

Aberdeen Active Travel Action Plan

<http://councilcommittees.acc.gov.uk/documents/s65437/Aberdeen%20Active%20Travel%20Action%20Plan%20CHI.16.279.pdf>

External Funding for Transport Projects Programme

<http://councilcommittees.acc.gov.uk/documents/s65466/External%20Funding%20for%20Transport%20Projects%20and%202017-18%20Bus%20Lane%20Enforcement%20BLE%20Programme%20CHI.16.280.pdf>

9. APPENDICES (if applicable)

Appendix 1 – Location of Balgownie Ramp

10. REPORT AUTHOR DETAILS

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HEAD OF SERVICE DETAILS

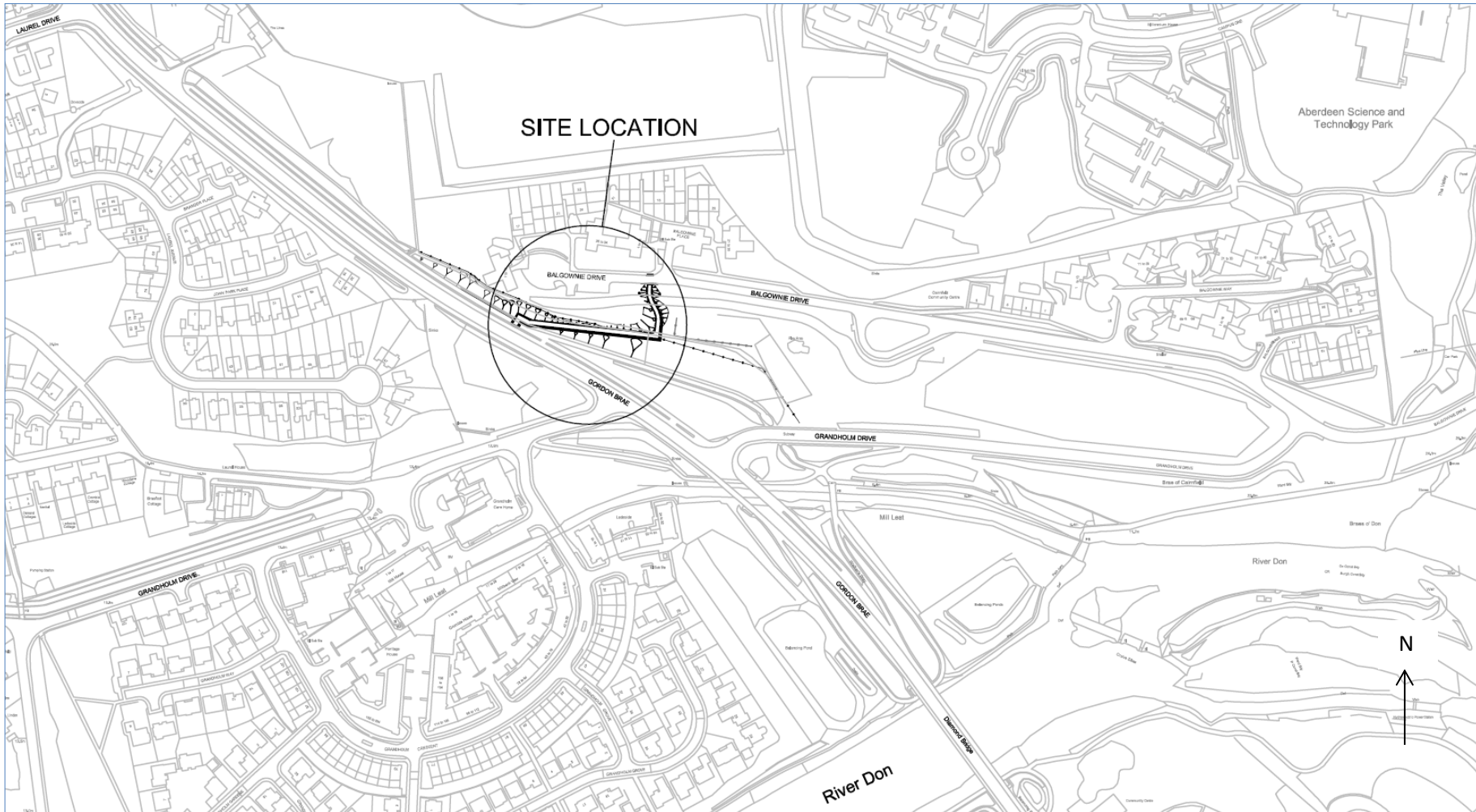
Eric Owens

Head of Planning and Sustainable Development (Interim)

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01224 523133

Appendix 1: Location of Balgownie Ramp



ABERDEEN CITY COUNCIL

COMMITTEE	Communities, Housing and Infrastructure
DATE	29 August 2017
REPORT TITLE	City Centre masterplan project EN10: Union Terrace Gardens - "The Aberdeen City Council (Union Terrace (Part of), Aberdeen) (Stopping Up) Order 201(X)"
REPORT NUMBER	CHI/17/195
INTERIM DIRECTOR	Bernadette Marjoram
REPORT AUTHOR	Graeme McKenzie

1. PURPOSE OF REPORT:-

Following completion of the statutory consultation process, this report considers the proposed Traffic Order "The Aberdeen City Council (Union Terrace (Part of), Aberdeen) (Stopping Up) Order 201(X)"

2. RECOMMENDATION(S)

It is recommended this Committee acknowledges there were no objections received as a result of the statutory consultation and thereby instructs officers to bring the Order into effect in accordance with the future timetable for the Union Terrace Gardens project.

3. BACKGROUND/MAIN ISSUES / OTHER HEADINGS AS APPROPRIATE

3.1 The Council, at its meeting on 15 March 2017, considered a report titled "City Centre Masterplan Project EN10: Union Terrace Gardens – Outline Design, Business Case, Development Costs and Procurement Strategy". That report was to advise members of the proposal, business case, indicative development costs and procurement strategy for the redevelopment of Union Terrace Gardens and seek authority to commence the procurement process for the works.

3.2 Within the report it was highlighted that to extend the Gardens development to the pocket park (Wallace Statue), located at the junction of Union Terrace and Rosemount Viaduct, a 'Stopping Up' Order would be required to permanently close that length of Union Terrace that currently acts as a slip road for vehicles turning left from Rosemount Viaduct. Once this proposed order is made the land concerned will cease to be classed as a road.

- 3.3 Consequently, the Council approved the recommendation 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 road between Rosemount Viaduct and Union Terrace and report back the results to the first available Communities, Housing and Infrastructure Committee".
- 3.4 For background, the proposed order has been promoted under the Statutory Instrument "The Stopping Up of Roads and Private Accesses and the Redetermination of Public Rights of Passage (Procedure) (Scotland) Regulations 1986" in conjunction with the powers conferred on the Roads Authority under Section 68(1) of the Roads (Scotland) Act 1984. A copy of the public notice, draft order and statement of reasons are included within the appendix to this report.
- 3.5 It is recommended this Committee acknowledges there were no objections received as a result of the statutory consultation and thereby instructs officers to bring the Order into effect in accordance with the future timetable for the Union Terrace Gardens project.

4. FINANCIAL IMPLICATIONS

Please refer to Item 3 in the report titled "City Centre Masterplan Project EN10: Union Terrace Gardens – Outline Design, Business Case, Development Costs and Procurement Strategy", *Council, 15 March 2017*

Internet link: -

<https://committees.aberdeencity.gov.uk/documents/s67606/UTG.pdf>

5. LEGAL IMPLICATIONS

The Council as the local roads authority and in terms of its powers under the Roads (Scotland) Act 1984 is compelled to follow the procedure set out by the Statutory Instrument "The Stopping Up of Roads and Private Accesses and the Redetermination of Public Rights of Passage (Procedure) (Scotland) Regulations 1986".

6. MANAGEMENT OF RISK

6.1 Financial

N/A

6.2 Employee

N/A

6.3 Customer / Citizen

If the proposed 'stopping up' is rejected, it will have a significant impact on part of the planned improvements for Union Terrace Gardens.

Potential Impact: High

Likelihood of occurrence: Low

Mitigation: It has been publicised the 'stopping up' will allow for a major enhancement of the northern end of the Gardens, including increased space and access for pedestrians, room for events and Union Terrace Plaza.

Risk Level: Medium

6.4 Environmental

N/A

6.5 Technological

N/A

6.6 Legal

N/A

6.7 Reputational

There is reputational risk to the Council, and wider city centre, of not delivering the key elements of the City Centre Masterplan, and specifically not responding to the demand for a rejuvenated Union Terrace Gardens.

Potential Impact: Low

Likelihood of occurrence: Low

Mitigation: Concerned parties would be provided with a thorough rationale as to the requirement for the proposal.

Risk Level: Low

7. **IMPACT SECTION**

Economy

By providing a more pleasant environment, this could have a commensurate benefit on footfall and spend in the city centre. The Council has a key role in delivering specific projects that will deliver economic impacts in their own right; and the Council's corporate role in delivering wider 'business facing' activity in supporting the competitiveness of the business environment. Supporting the implementation of the City Centre Masterplan and tourism, events and culture support are key elements of the Regional Economic Strategy. The project will also have a positive impact on city centre employers themselves, and also those operating in the retail, tourism and leisure sector.

Developers and subsequent occupants / employers base their 17 location decisions on being able to attract the best talent and skills to work in their businesses, and they recognise the positive correlation between their business competitiveness and the quality of the public realm.

People

The project will create a safer and attractive environment for all people living in and visiting Aberdeen. Residents, workers and visitors increasingly demand a high standard for the places they are in. Under the proposals, they could feel more content in a more attractive and vibrant environment; as reported in other competing cities with similar projects. With more people walking and cycling in the area there could be a reduction in inactivity-related illness. People will also benefit from the positive impact on air quality due to a reduction of emissions from vehicles in the area. Noise levels would be lower too.

Place

For Aberdeen to be globally competitive, the quality of the 'place', the commercial space and the public realm around it all have a role. Stakeholder engagement revealed that the 'poor state' of the City Centre is one of a number of issues identified as a common theme 'In terms of the attractiveness and marketing of the city to attract workers, visitors and investment...' and 'A high quality of life is integral to attracting and retaining the talent and investment needed to grow the economy. This sense of place, with a key emphasis on the city centre, is crucial in underpinning economic growth and essential in underpinning the necessary infrastructure requirements.'

Technology

N/A

8. BACKGROUND PAPERS

"City Centre Masterplan Project EN10: Union Terrace Gardens – Outline Design, Business Case, Development Costs and Procurement Strategy",
Council, 15 March 2017

Internet link: -

<https://committees.aberdeencity.gov.uk/documents/s67606/UTG.pdf>

9. APPENDICES

Appendix 1 – Public Notice, Draft Order, Statement of reasons

Appendix 2 – Objections

10. REPORT AUTHOR DETAILS

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Appendix 1

ABERDEEN CITY COUNCIL

ROADS (SCOTLAND) ACT 1984

NOTICE IS HEREBY GIVEN THAT the Aberdeen City Council propose to make an order under section 68(1) of the Roads (Scotland) Act 1984 stopping up the road described in the Schedule hereto.

The title of the order is "The Aberdeen City Council (Union Terrace (Part of), Aberdeen) (Stopping Up) Order 201(X)".

A copy of the proposed order and of the accompanying plan showing the road to be stopped up, together with a statement of the reasons for making the order have been deposited at the office of Traffic Management, Aberdeen City Council, Marischal College, Broad Street, Aberdeen, AB10 1AB. These documents are available for inspection free of charge from 04/07/17 until 02/08/17, between 10.00am and 4.00pm on weekdays.

ANY PERSON may, within 28 days from Wednesday 5 July 2017, object to the making of the order by notice in writing to Traffic Management, Aberdeen City Council, Business Hub 11, 2nd Floor West, Marischal College, Aberdeen, AB10 1AB, or alternatively by e-mail to TrafficManagement@aberdeencity.gov.uk. Objections should state the name and address of the objector, the matters to which they relate and the grounds on which they are made.

4 July 2017

Fraser Bell
Head of Legal & Democratic Services
Aberdeen City Council
Town House
Aberdeen
AB10 1AQ

SCHEDULE

That length of Union Terrace, Aberdeen, from its eastern junction with Rosemount Viaduct, in a south-westerly direction for a distance of 51 metres or thereby. (*This length of road currently acts as a slip road for vehicles turning left from Rosemount Viaduct onto Union Terrace*)

ABERDEEN CITY COUNCIL
ROADS (SCOTLAND) ACT 1984

**The Aberdeen City Council (Union Terrace (Part of), Aberdeen) (Stopping Up) Order
201(X)**

The Aberdeen City Council, in exercise of the powers conferred on them by section 68(1) of the Roads (Scotland) Act 1984 and of all other powers enabling them in that behalf, and having considered that the road specified in the Schedule to this order has become unnecessary and being satisfied that a suitable alternative road exists, hereby make the following order:-

1. This order may be cited as "The Aberdeen City Council (Union Terrace (Part of), Aberdeen) (Stopping Up) Order 201(X)" and shall come into operation on (implementation date).
2. The stopping up of the road in Aberdeen specified in the schedule to this order is hereby ordered.
3. Where there is, immediately before the date on which the said road is stopped up under this order, any apparatus belonging to any statutory undertakers under, in, on, over, along or across the road for the purpose of carrying on their undertaking, the said statutory undertakers shall after the commencement of this order continue to have rights in respect of the said apparatus as they immediately had before that date.

Given under the seal of Aberdeen City Council on the _____ day of _____, Two Thousand and __teen.

.....
Head of Legal & Democratic Services

.....
Witness

SCHEDULE

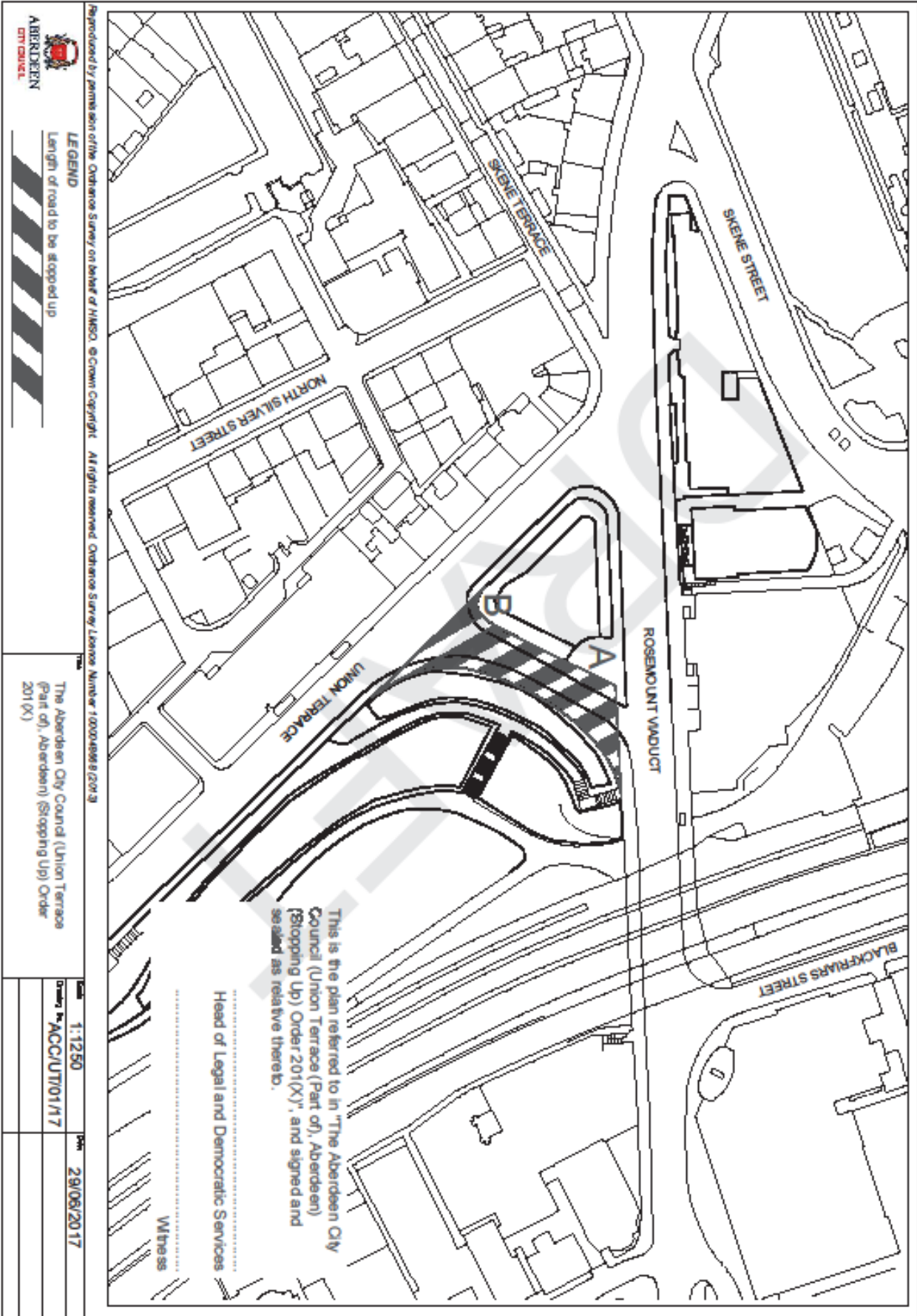
ROAD TO BE STOPPED UP

That length of Union Terrace, Aberdeen, from its eastern junction with Rosemount Viaduct, in a south-westerly direction for a distance of 51 metres or thereby as shown by zebra hatching between points 'A' and 'B' on the plan numbered ACC/UT/01/17 and entitled "The Aberdeen City Council (Union Terrace (Part of), Aberdeen) (Stopping Up) Order 201(X)", annexed and signed as relative hereto.

.....
Head of Legal & Democratic Services

.....
Witness

DRAFT



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LEGEND
 Length of road to be stopped up



The Aberdeen City Council (Union Terrace (Part of), Aberdeen) (Stopping Up) Order 2017(X)

This is the plan referred to in "The Aberdeen City Council (Union Terrace (Part of), Aberdeen) (Stopping Up) Order 2017(X)", and signed and sealed as relative thereto.

Head of Legal and Democratic Services

Witness

Scale	1:1250	Date	29/08/2017
Drawn by	ACC/UT/01/H7		

ABERDEEN CITY COUNCIL

ROADS (SCOTLAND) ACT 1984

**THE ABERDEEN CITY COUNCIL (UNION TERRACE (PART OF), ABERDEEN)
(STOPPING UP) ORDER 201(X)**

STATEMENT OF REASONS

In order to facilitate the redevelopment of Union Terrace Gardens, the Aberdeen City Council considers part of Union Terrace, Aberdeen, to be unnecessary. The length of road concerned currently functions as a slip road for vehicles turning left from Rosemount Viaduct onto Union Terrace (eastern junction). This length is considered unnecessary, however, as vehicles will be able to perform this same turn at the western junction of Union Terrace with Rosemount Viaduct. Accordingly, there is no requirement to specify an alternative route as Union Terrace will remain passable to vehicular traffic. Similarly, pedestrian access will also be unaffected.

ABERDEEN CITY COUNCIL

COMMITTEE	Communities, Housing and Infrastructure
DATE	29 August 2017
REPORT TITLE	Various small scale traffic management and development associated proposals (New works)
REPORT NUMBER	CHI/17/200
INTERIM DIRECTOR	Bernadette Marjoram
REPORT AUTHOR	Graeme McKenzie

1. PURPOSE OF REPORT:-

This report advises the Committee of the need for various small scale traffic management measures identified as necessary on road safety and/or traffic management grounds, and therefore requests Committee approval to proceed with the statutory procedure to establish Traffic Regulation Orders to bring these proposals into effect.

2. RECOMMENDATION(S)

This Committee: -

- a. Approve the proposals in principle;
- b. Instruct the appropriate officers to commence the necessary legal procedure of initial consultation with Police Scotland, Scottish Ambulance Service, Scottish Fire and Rescue Service, Public Transport Operators, Freight Transport Association, Road Haulage Association and any other organisations representing persons likely to be affected by any provision in the order as the authority considers appropriate e.g. Community Councils, Aberdeen Cycle Forum, Disability Equity Partnership etc. If no objections are received, then progress to the public advertisement.
- c. Following the public advertisement, if there are no objections, the Traffic Regulations Orders will be made as originally envisaged by way of delegated authority. Otherwise, in the event of objection(s), instruct officers to report the results to a future meeting of this Committee.

3. BACKGROUND/MAIN ISSUES / OTHER HEADINGS AS APPROPRIATE

There are 11 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 31 disabled bays at locations citywide. The rationale for all these proposals is set out below and where necessary detailed in a series of plans within the Appendix to this report.

The following proposals will be funded from the 'Cycling, Walking, and Safer Streets' budget

3.1 **Allison Close** – Proposed lengths of prohibition of waiting at any time

Concerns have been raised by a member of the public who has reported vehicles often being parked within the turning area in the south west corner of the northernmost cul-de-sac on Allison Close and thereby obstructing vehicular access to the car park accessed between property no. 61 and property no. 63 Allison Close. This parking also leaves refuse vehicle drivers with no option other than to reverse into the cul-de-sac when making collections due to the turning area being obstructed.

It is therefore proposed certain lengths of prohibition of waiting at any time should be introduced within the turning areas of Allison Close, to both ensure residents can safely access/egress the car parking areas to the rear of their properties, and likewise, keep the turning area clear for its designed purpose.

Implementation costs – £108

Estimated maintenance costs – £108 every 5 years

Ward – Kincorth / Nigg / Cove

Elected members – Sarah Duncan, Stephen Flynn, Alex Nicoll, Philip Sellar

3.2 **Craigshaw Street** - Proposed lengths of prohibition of waiting at any time

On Craigshaw Street, access to a business is being hindered by parked vehicles. To address this situation it is proposed to manage on-street parking by way of introducing certain lengths of prohibition of waiting at any time.

Implementation costs – £395

Estimated maintenance costs – £395 every 5 years

Ward – Kincorth / Nigg / Cove

Elected members – Sarah Duncan, Stephen Flynn, Alex Nicoll, Philip Sellar

3.3 **St Machar Road** – Footway parking prohibition and proposed lengths of prohibition of waiting at any time

There is a long-standing issue with vehicles being parked (partly or entirely) on the footways on St Machar Road. This practice, beyond obstructing safe pedestrian passage, is causing damage to the footway surface and kerbs; it also has the potential to damage utilities located beneath the footway. It is therefore proposed a footway parking prohibition should be introduced.

It is also proposed to introduce certain lengths of prohibition of waiting at any time to protect accesses serving off-street premises, and additionally at the turning area for vehicles at the end of St Machar Road.

Implementation costs – £1348

Estimated maintenance costs – £1128 every 5 years

Ward – Tillydrone / Seaton / Old Aberdeen

Elected members – Ross Grant, Alexander McLellan, Jim Noble

3.4 **Tay Road, Mastrick** – Proposed lengths of prohibition of waiting at any time

Concerns have been raised by a local elected member, on behalf of a constituent, with regards to obstructive parking and parking on the footway on the inset road to the rear of property nos. 2-16 Tay Road. During their investigations into these concerns, officers also noted that there is a requirement for refuse vehicles to access this inset road to make collections. Officers have discussed this issue with colleagues from Waste Collection Services who advised that they do encounter significant issues when attempting to access this area.

It is therefore proposed a prohibition of waiting at any time should be introduced on both sides of the carriageway of this inset road, to preserve access for emergency and public service vehicles.

Implementation costs – £ 672

Estimated maintenance costs – £672 every 5 years

Ward – Northfield/Mastrick North

Elected members – Jackie Dunbar, Gordon Graham, Ciarán McRae

3.5 **Rose Street** – proposed extension of an existing length of prohibition of waiting at any time

A business on Rose Street has raised concern over the limited length of road, near their premises and others, that is available for loading. They currently

use a 10 metre length where 'double yellow' lines are present; this however takes their vehicle into an area that acts as a visibility splay for drivers exiting Picardy Court. It is therefore proposed to extend the length of 'double yellow' lines by 5 metres thereby mitigating this issue, with vehicles actively being loaded shifted slightly further from the Picardy Court access. Given the demand for on-street parking in this area, there could be disappointment that an extension to current restrictions is being considered, and in this regard the statutory consultation process will provide the opportunity to gauge wider public opinion.

Implementation costs - £50

Estimated maintenance costs - £15 every 5 years

Ward – Midstocket / Rosemount

Elected members – Bill Cormie, Jenny Laing, Tom Mason

3.6 **Bank Street, Woodside** – proposed lengths of prohibition of waiting at any time

It is proposed to rationalise parking on Bank Street, Woodside, by introducing certain lengths of prohibition of waiting at any time. The current issue is one where vehicles are being parked on the footways, as the road cannot accommodate parking on both sides.

Implementation costs - £168

Estimated maintenance costs - £168 every 5 years

Ward – Hilton / Woodside / Stockethill

Elected members – Neil Copeland, Lesley Dunbar, Freddie John

3.7 **Wagley Place/Court (adopted carriageway Newhills Avenue)** – proposed length of prohibition of waiting at any time

At the end of the Newhills Avenue cul-de-sac that serves Wagley Place/Court there have been on-going issues with parked vehicles obstructing a residential driveway and also access to the footway/path that is adjacent to Brimmond School. This is despite the area concerned having large 'Keep Clear' text applied to the carriageway. The drivers concerned parking their vehicle and thereafter dropping off/collecting children from the school. While there is on-going communication by the school with parents/guardians in an effort to bring an end to these parking issues, it is proposed that a length of prohibition of waiting at any time should be promoted; the application of such would act as a further deterrent and allow City Wardens to provide enforcement when necessary.

Implementation costs - £60

Estimated maintenance costs - £60 every 5 years

Ward – Dyce / Bucksburn / Danestone

Elected members – Barney Crockett, Neil MacGregor, Avril MacKenzie, Gill Samarai

3.8 **Unnamed Road serving property nos. 4 to 18 Craighton Road** – proposed lengths of prohibition of waiting at any time

The above length of road is maintained by housing and provides access for refuse/service vehicles and also to a residential driveway. While it is not wide enough to accommodate parked vehicles, parking does occur on occasions and obstructs access. It is therefore proposed to introduce lengths of prohibition of waiting at any time.

Implementation costs - £120

Estimated maintenance costs - £120 every 5 years

Ward – Airyhall / Broomhill / Garthdee

Elected members – Douglas Lumsden, Gordon Townson, Ian Yuill

3.9 **Birkhall Place / Upper Mastrick Way** - proposed lengths of prohibition of waiting at any time

Concerns have been raised over parked vehicles at the junction of Birkhall Place / Upper Mastrick Way. These vehicles obstruct visibility splays and hinder safe travel for other road users. It is therefore proposed to introduce certain lengths of prohibition of waiting at any time at this junction.

Implementation costs - £120

Estimated maintenance costs - £120 every 5 years

Ward – Northfield / Mastrick North

Elected members – Jackie Dunbar, Gordon Graham, Ciaran McRae

3.10 **Simpson Road** - proposed lengths of prohibition of waiting at any time

Concerns have been raised with regard to obstructive parking on sections of Simpson Road, with vehicles being parked on the footway and preventing safe pedestrian passage. Similarly, parking on both sides of the road is not possible without obstructing general traffic flow. It is therefore proposed to introduce certain lengths of prohibition of waiting at any time.

Implementation costs – £129

Estimated maintenance costs – £129 every 5 years

Ward – Bridge of Don

Elected members – Alison Alphonse, Brett Hunt, John Michael Reynolds, Sandy Stuart

3.11 **Farburn Terrace** – Resident Permit Priority Parking Bays

Officers have received representations from the residents of property nos. 12-17 Farburn Terrace regarding the availability of on-street parking in this area. In particular, residents have reported vehicles being left parked for long periods of time by offshore workers travelling with Babcock helicopters, located opposite these properties. The existing “Residents only” signs in place adjacent to these properties are purely advisory and have no legal standing, as this section of on-street parking is not covered by a Traffic Regulation Order (TRO).

It is therefore proposed that a ‘Priority Parking’ scheme is introduced on this short section of carriageway to preserve parking opportunities for these residents. Unlike a traditional Controlled Parking Zone (CPZ) where every length of kerb space is regulated, ‘Priority Parking’ only regulates sections of the road.

Under a Priority Parking scheme, a road would be lined with lengths of parking bay for the exclusive use by residents holding a permit. Residents without a permit or visitors would require to park on a length of road not subject to regulation. Residential permit holder bays would only operate for a short period of time (in this case 10am to 2pm, Mon to Fri), thereby preventing long-stay parking by non-residents. It is also planned to revoke a short section of ‘At Any Time’ waiting restrictions to slightly increase the unregulated kerbside car parking space available at this location.

It is proposed the cost of a ‘Priority Parking’ permit would be half that of a 1st permit issued for an existing Controlled Parking Zone; so if introduced at this current time the charge would be £25. This rate takes into account the reduced operational hours of the restriction when compared to a controlled parking zone and the observation it would not be subject to the same enforcement in terms of staff resources.

Implementation costs – £450

Estimated maintenance costs – £450 every 5 years

Ward – Dyce / Bucksburn / Danestone

Elected members – Barney Crockett, Neil MacGregor, Avril MacKenzie, Gill Samarai

The following proposals will be funded by developers

3.12 Culter House Road – proposed lengths of prohibition of waiting at any time

A new turning head has been created on Culter House Road as a result of the Aberdeen Western Peripheral Route. In order to protect its function for turning

vehicles, it is proposed to introduce a certain length of prohibition of waiting at any time.

Implementation costs – N/A

Estimated maintenance costs – £201 every 5 years

Ward – Lower Deeside

Elected members – Philip Bell, Marie Boulton, M.Tauqeer Malik

3.13 **Wellington Circle** – proposed length of prohibition of waiting at any time

It is proposed to introduce certain lengths of prohibition of waiting at any time on Wellington Circle and the Access Road that will serve the new Calder Park (Cove Rangers) Stadium; this will ensure access/egress is unimpeded.

Implementation costs – N/A

Estimated maintenance costs – £195 every 5 years

Ward – Kincorth / Nigg / Cove

Elected members – Sarah Duncan, Stephen Flynn, Alex Nicoll, Philip Sellar

3.14 **‘Balgownie’ Cala Homes Residential Development Phase 2 (Located off Balgownie Road)** - proposed 20mph speed limit

It is proposed the speed limit on the road serving the above residential development should be 20mph. This speed limit is considered appropriate in terms of the function of the new road and safety.

Implementation costs – £N/A

Estimated maintenance costs – £300 every 5 years

Ward – Bridge of Don

Elected members – Alison Alphonse, Brett Hunt, John Reynolds, Sandy Stuart

3.15 **Pittodrie Street** – ‘Car Club’ Parking Bays

To encourage sustainable transport and reduce the burden on parking capacity, it is proposed to introduce two ‘Car Club’ parking bays on Pittodrie Street. The cost of installing this facility will be met by the developer that is constructing adjacent student apartments.

For background, Car Clubs provide access to shared vehicles to members on a pay-as-you-drive basis. They provide much of the convenience of owning a car without the hassle or costs of repairs, depreciation, insurance, servicing

and parking. Car clubs tend to be organised on an area basis with cars located in clusters so that if one car is not available, a member will only have a short walk to access another car.

Implementation costs – N/A

Estimated maintenance costs – £200 every 5 years

Ward – George Street / Harbour

Elected members – Dell Henrickson, Ryan Houghton, Michael Hutchison, Sandra MacDonald

3.16 Willowbank Road / Hardgate – proposed relocation of “Pay & Display” parking bays and length of prohibition of waiting at any time

Due to a new access being created on the Hardgate to serve new development, it is necessary to introduce a length of prohibition of waiting at any time. While the aforementioned modification will replace current ‘pay & display’ parking bays at this location, the same capacity for ‘pay & display’ parking is being created on Willowbank Road, where the access to the site previously existed; accordingly, the proposed modification is a relocation of existing restrictions.

Implementation costs – N/A

Estimated maintenance costs – N/A (Relocation, so there is no additional burden on maintenance)

Ward – Torry / Ferryhill

Elected members – Yvonne Allan, Christian Allard, Alan Donnelly, Catriona MacKenzie

3.17 Froghall Road – One-Way System, ‘Car Club’ Parking Bay, and lengths of prohibition of waiting at any time

As a result of a residential development it is proposed to introduce a clockwise ‘one-way system on Froghall Road. The aforementioned is a result of limited visibility from a new access and also the observation the existing road layout lends itself to a one-way system. It is also proposed to introduce certain lengths of prohibition of waiting at any time and a single ‘Car Club’ parking bay.

Implementation costs – N/A

Estimated maintenance costs – £570 every 5 years

Ward – George Street / Harbour

Elected members – Dell Henrickson, Ryan Houghton, Michael Hutchison, Sandra MacDonald

The following proposals will be funded from the Disabled Parking Revenue Budget

- 3.18 **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 (19)

45 Kincorth Land	15 Ashgrove Gardens South
10 Short Loanings (2)	4 Marchmont Street
33 Cava Close	22 Hartington Road
10H Holland Street	137 Ruthrieston Circle
13 Greenburn Road	20 Cadenhead Place
39 Beachview Court	40 Beachview Court
15 Balmoral Court	50 Beachview Court
67 Simpson Road	29 Beachview Court
121 Kirkhill Road	86 Lewis Road
130 Gardner Crescent	

Off-street parking (12)

Off-street car park serving 45-115 Pennan Road (1 no.)	Off-street car park serving 33-50 Shetland Walk (1 no.)
Off-street car park serving Brimmond Court (3 no.)	Off-street car park serving 2-32 Raeden Crescent (2 no.)
Off-street car park serving Brimmond School (5 no.)	

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.

Budget	Implementation costs (£)	Maintenance costs (£) every 5/10 years	Comments
Cycle, Walking, Safer Streets (Scot Gov. Grant)	3620	3365	If budgets are not currently available locations will be placed on a priority list for when future funding becomes available
NESTRANS/ SUSTRANS	N/A	N/A	Maintenance of these works generally falls to the council maintenance budget when they are on-street restrictions
Developer financed	N/A	1466	Maintenance of these works generally falls to the council maintenance budget when they are on-street restrictions
Disabled Parking	8060	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 funding is insufficient, that any approved traffic regulation orders may have to re-enter the legislative process if they are unable to be implemented within the statutory implementation time of 2 years from the start of public consultation.

6. MANAGEMENT OF RISK

6.1 Financial

N/A

6.2 Employee

N/A

6.3 Customer / Citizen

Road safety levels and/or traffic management could be compromised if measures are not progressed, leading to continued public concern.

Potential Impact: Medium

Likelihood of occurrence: Low

Mitigation: Officers propose measures that are deemed reasonable and appropriate to address Road Safety and/or Traffic Management concerns, thereby reducing possibility of public objection.

Risk Level: Medium

6.4 Environmental

N/A

6.5 Technological

N/A

6.6 Legal

N/A

6.7 Reputational

Proposals can be contentious and attract negative feedback.

Potential Impact: Low

Likelihood of occurrence: Low

Mitigation: Concerned parties would be provided with a thorough rationale as to the requirement for the proposal.

Risk Level: Low

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.

An Equality and Human Rights Impact Assessment (EHRIA), has been completed to assess 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

N/A

9. APPENDICES (if applicable)

Appendix: Plans for various small scale traffic management and development associated proposals (New works)

10. REPORT AUTHOR DETAILS

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Tel. 01224 522308

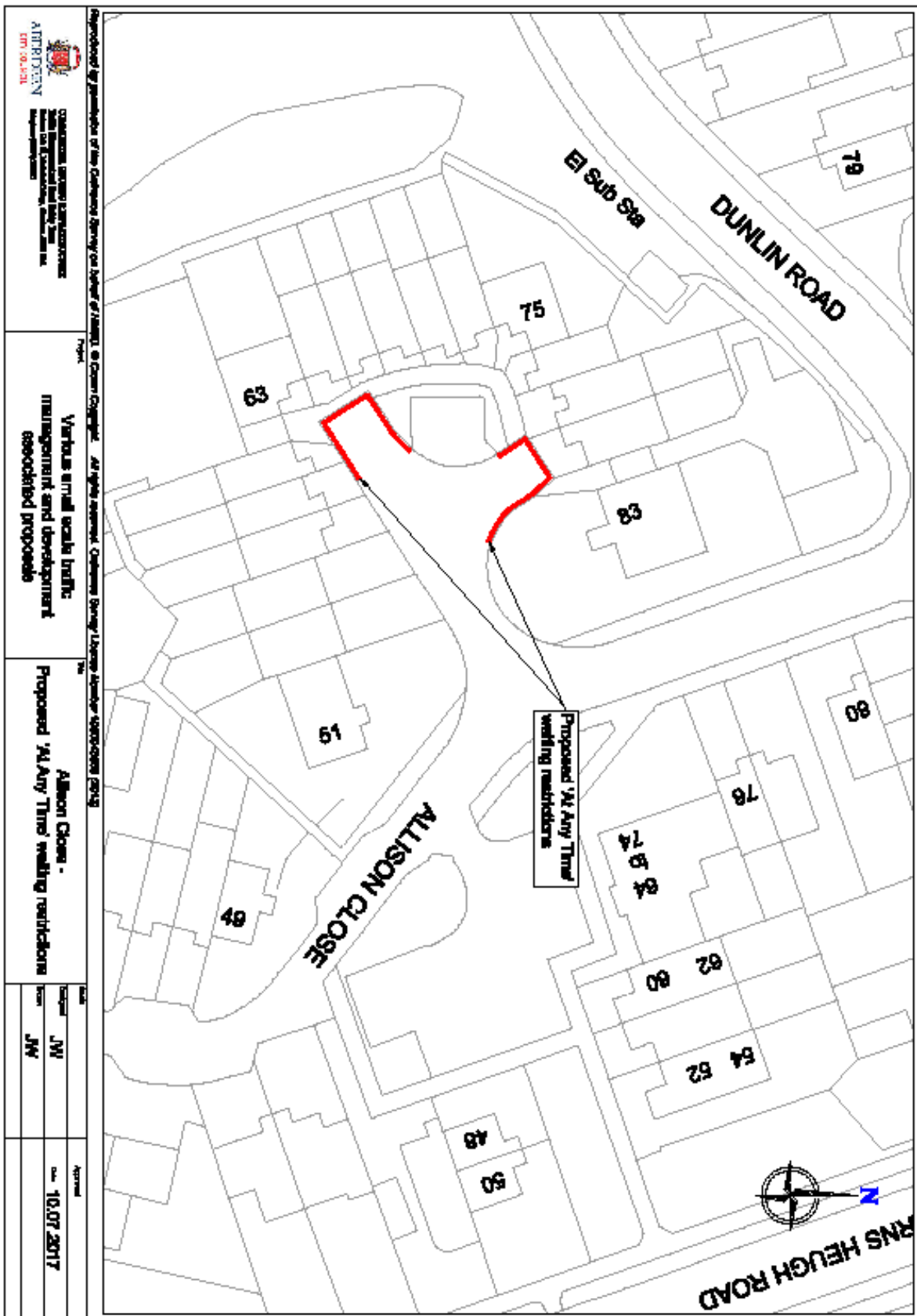
HEAD OF SERVICE DETAILS

Mark Reilly
Head of Public Infrastructure and Environment

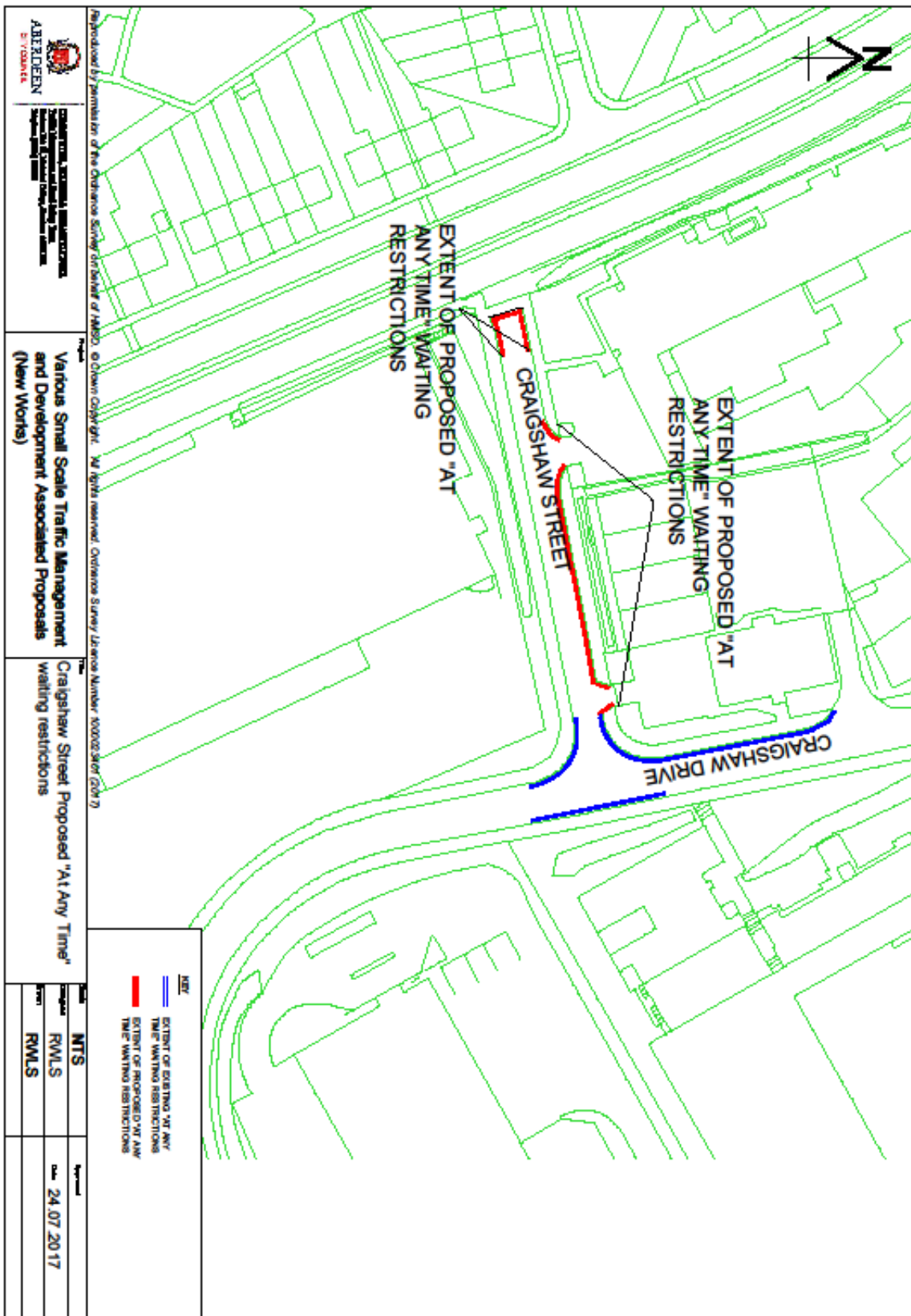
Email: mareilly@aberdeencity.gov.uk
Tel. 01224 523096

Appendix: Plans for various small scale traffic management and development associated proposals (New works)

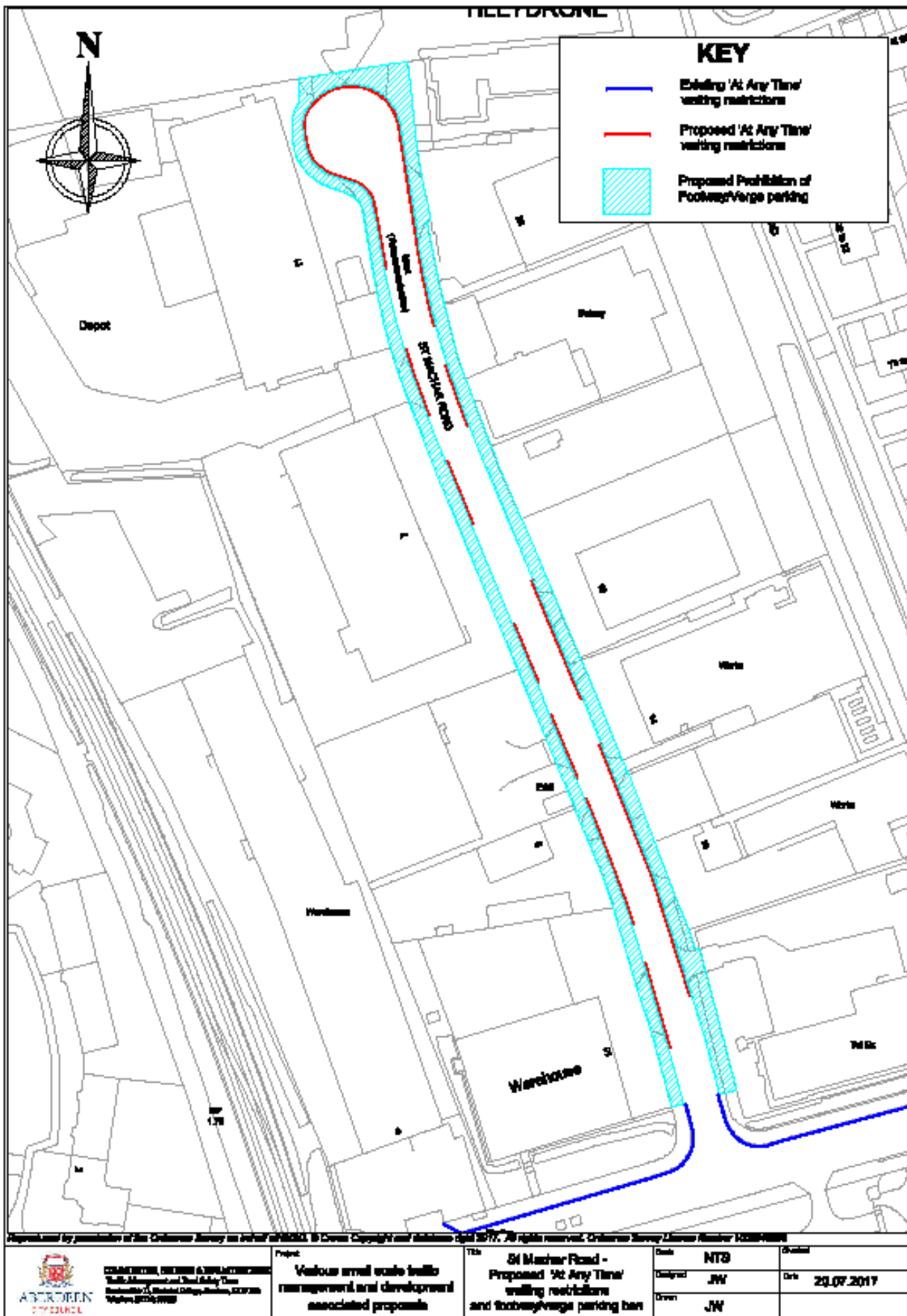
3.1 Allison Close – Proposed lengths of prohibition of waiting at any time



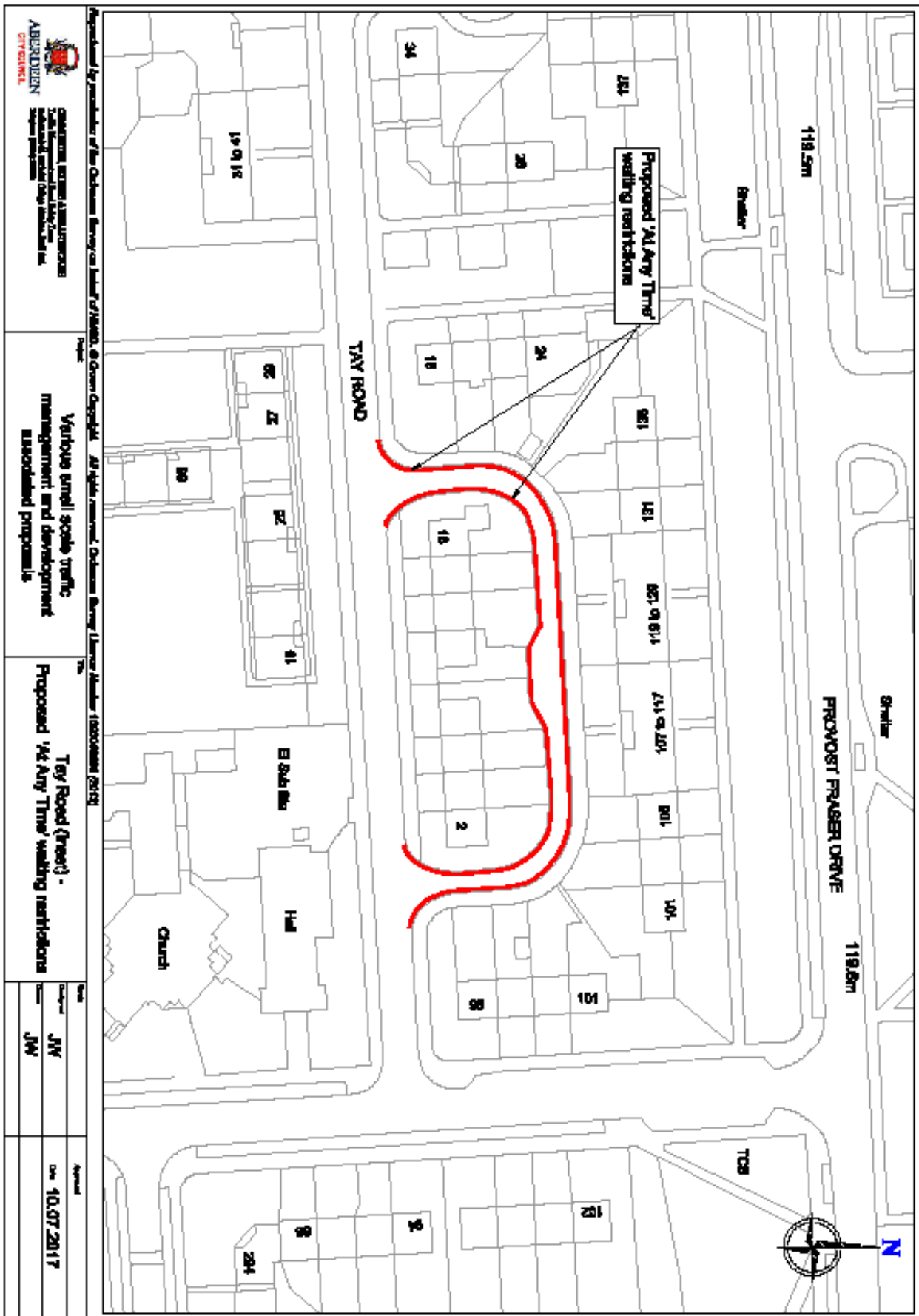
3.2 Craigshaw Street - Proposed lengths of prohibition of waiting at any time



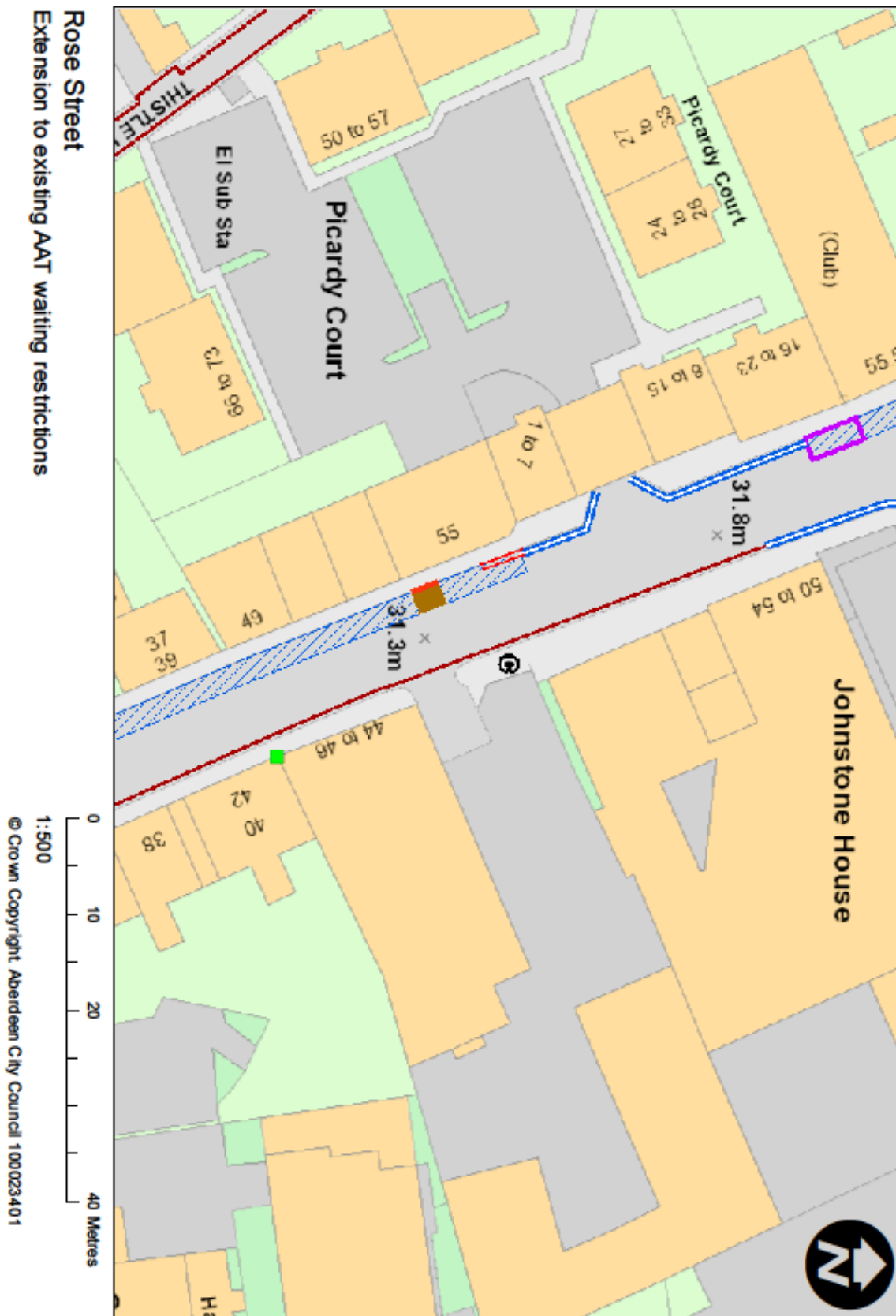
3.3 **St Machar Road** – Footway parking prohibition and proposed lengths of prohibition of waiting at any time



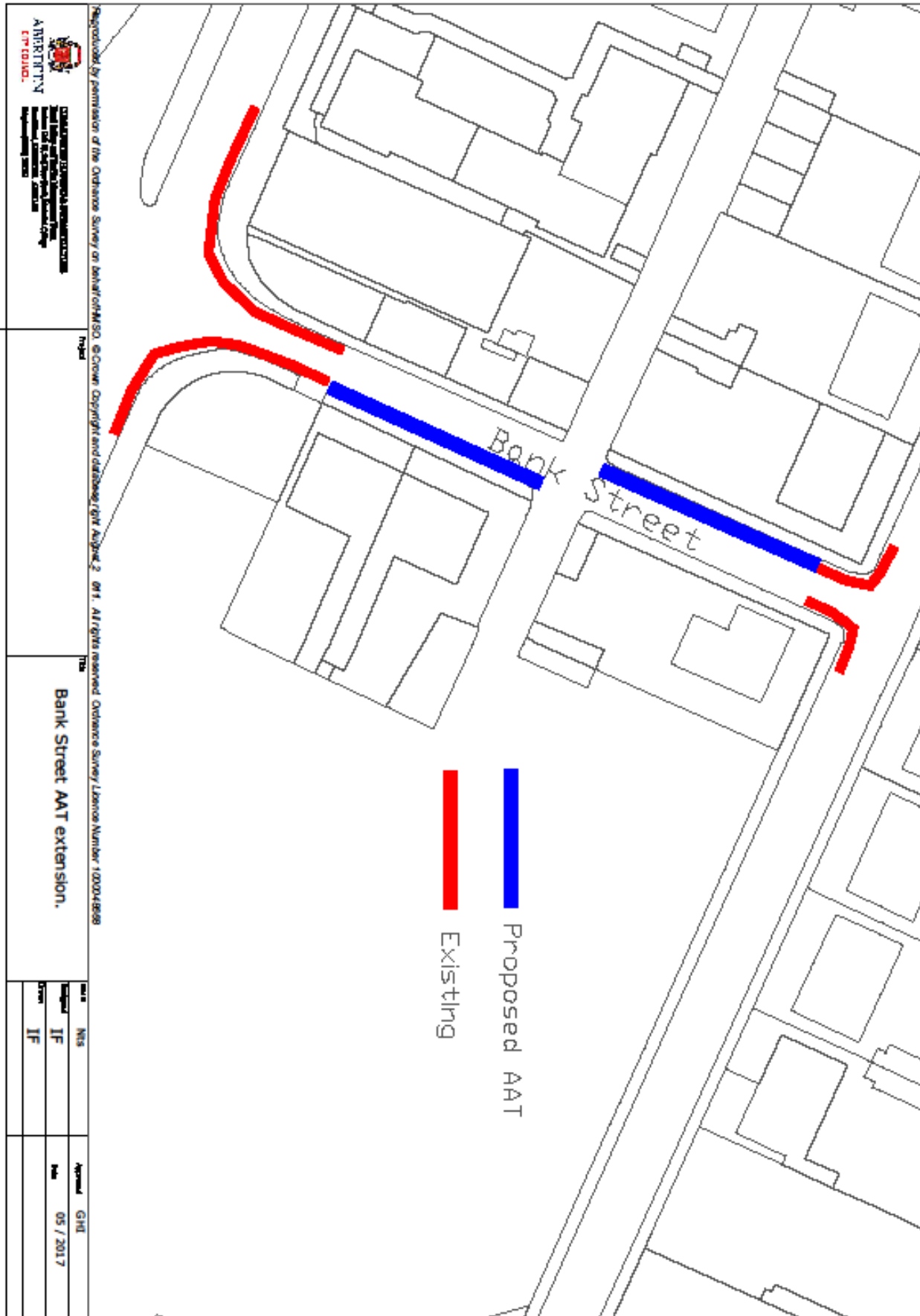
3.4 Tay Road, Mastrick – Proposed lengths of prohibition of waiting at any time



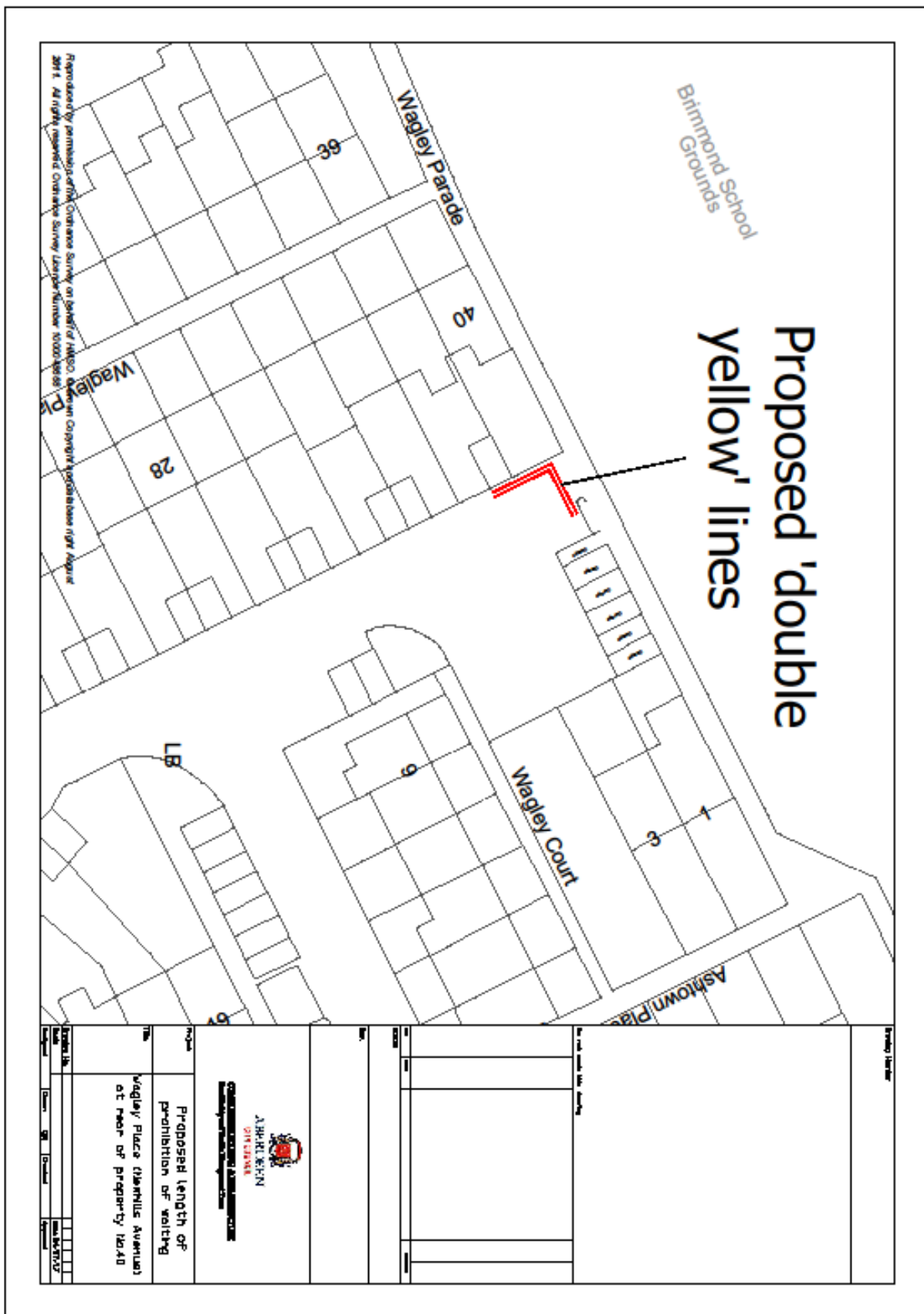
3.5 **Rose Street** – proposed extension of an existing length of prohibition of waiting at any time



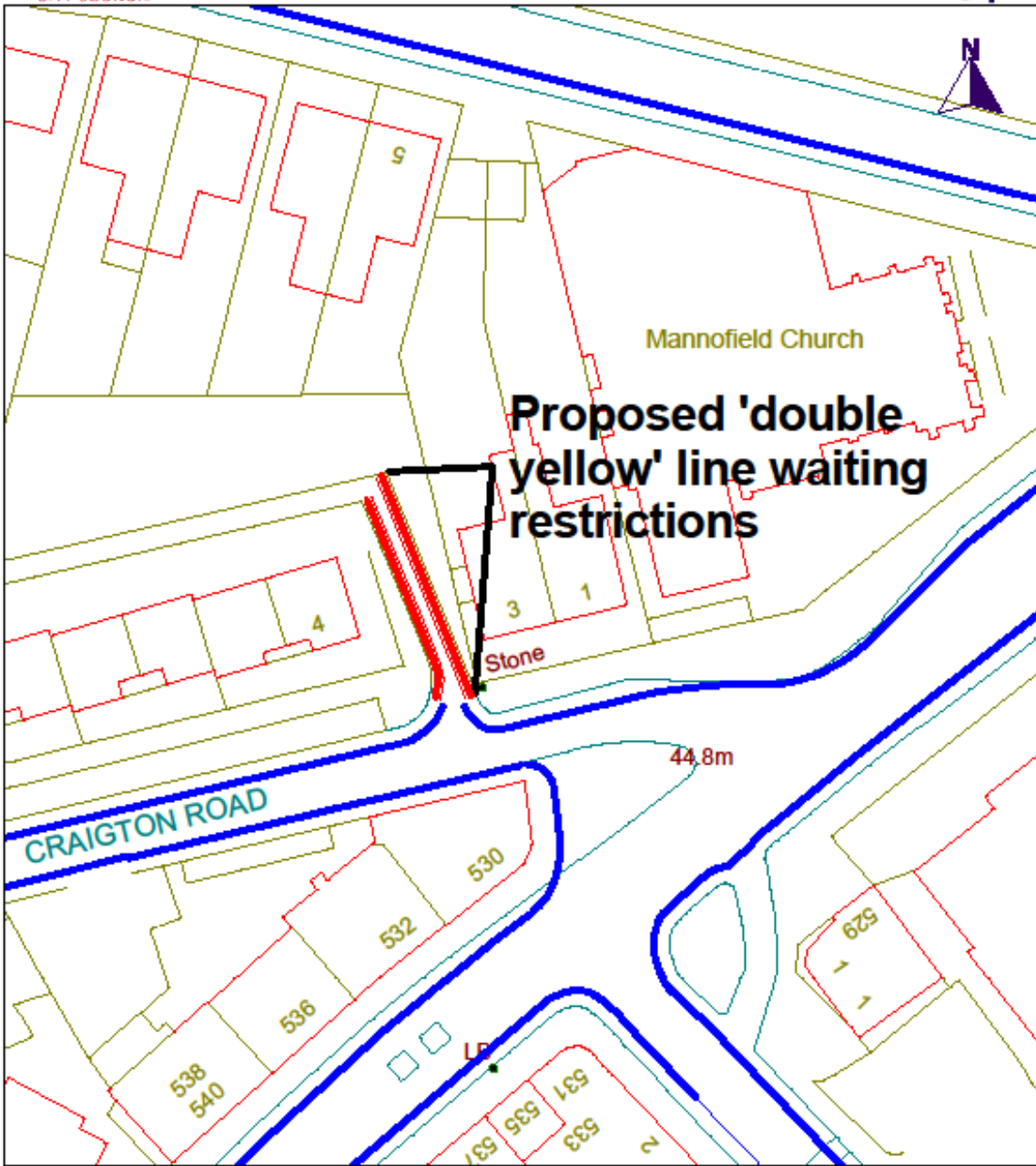
3.6 Bank Street, Woodside – proposed lengths of prohibition of waiting at any time



3.7 Wagley Place/Court (adopted carriageway Newhills Avenue) – proposed length of prohibition of waiting at any time



3.8 Unnamed Road serving property nos. 4 to 18 Craighton Road – proposed lengths of prohibition of waiting at any time

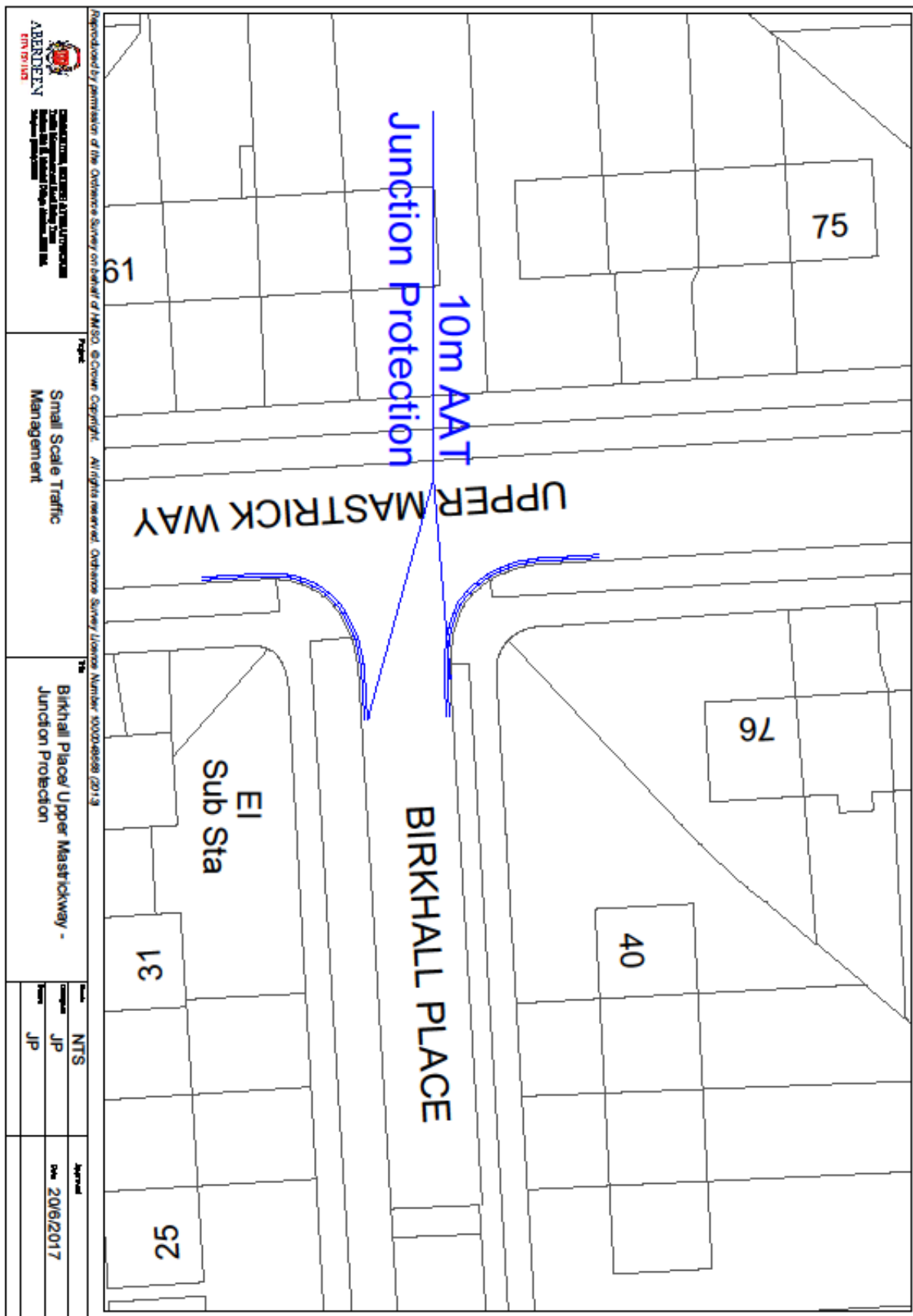


Title: Unnamed Road serving property nos. 4 to 18 Craighton Road – proposed lengths of prohibition of waiting at any time

Scale: 1:500 **Date:** 24 July 2017 **Map Ref:** NJ9104NE

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3.9 Birkhall Place / Upper Mastrick Way - proposed lengths of prohibition of waiting at any time



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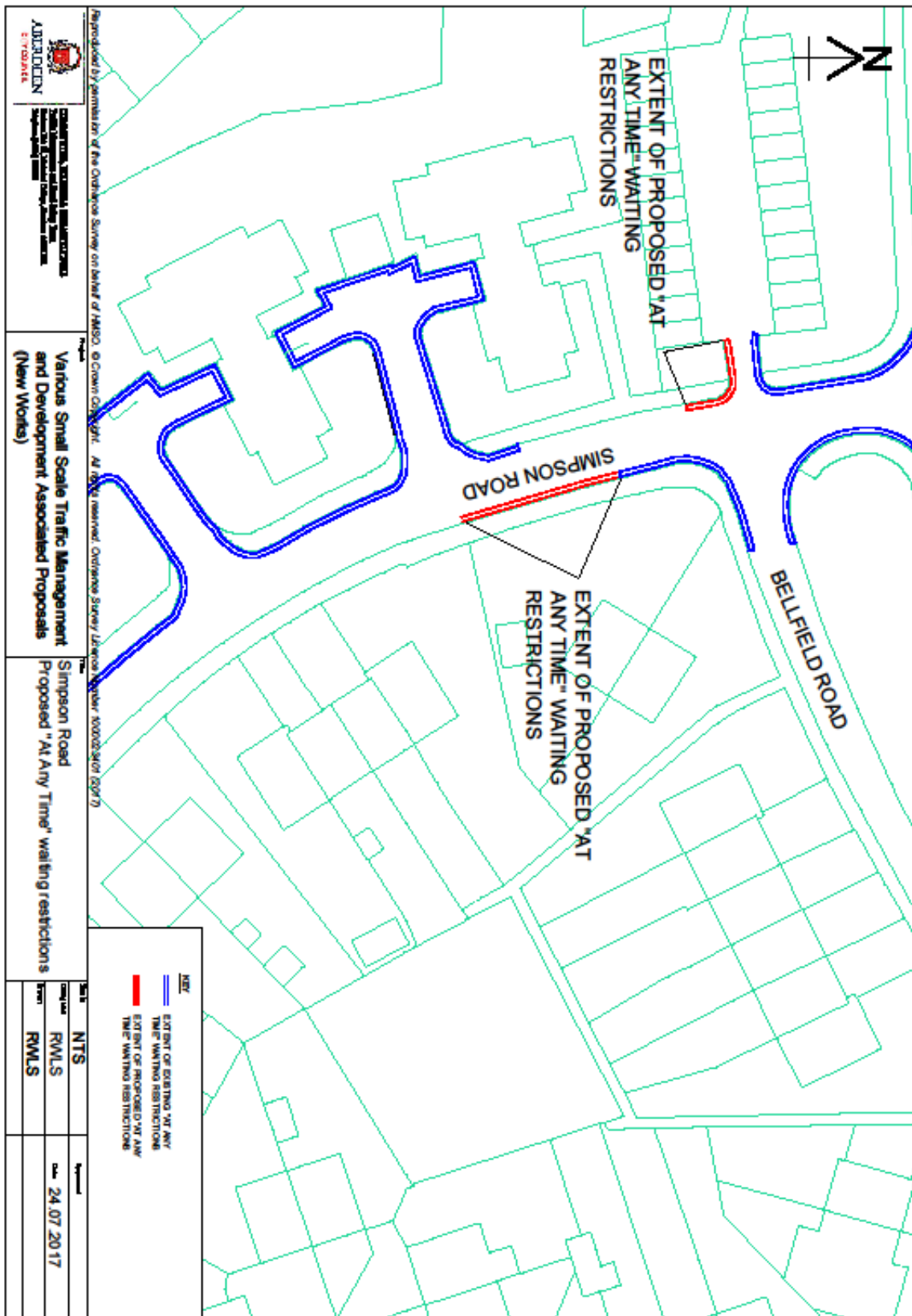
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Small Scale Traffic Management

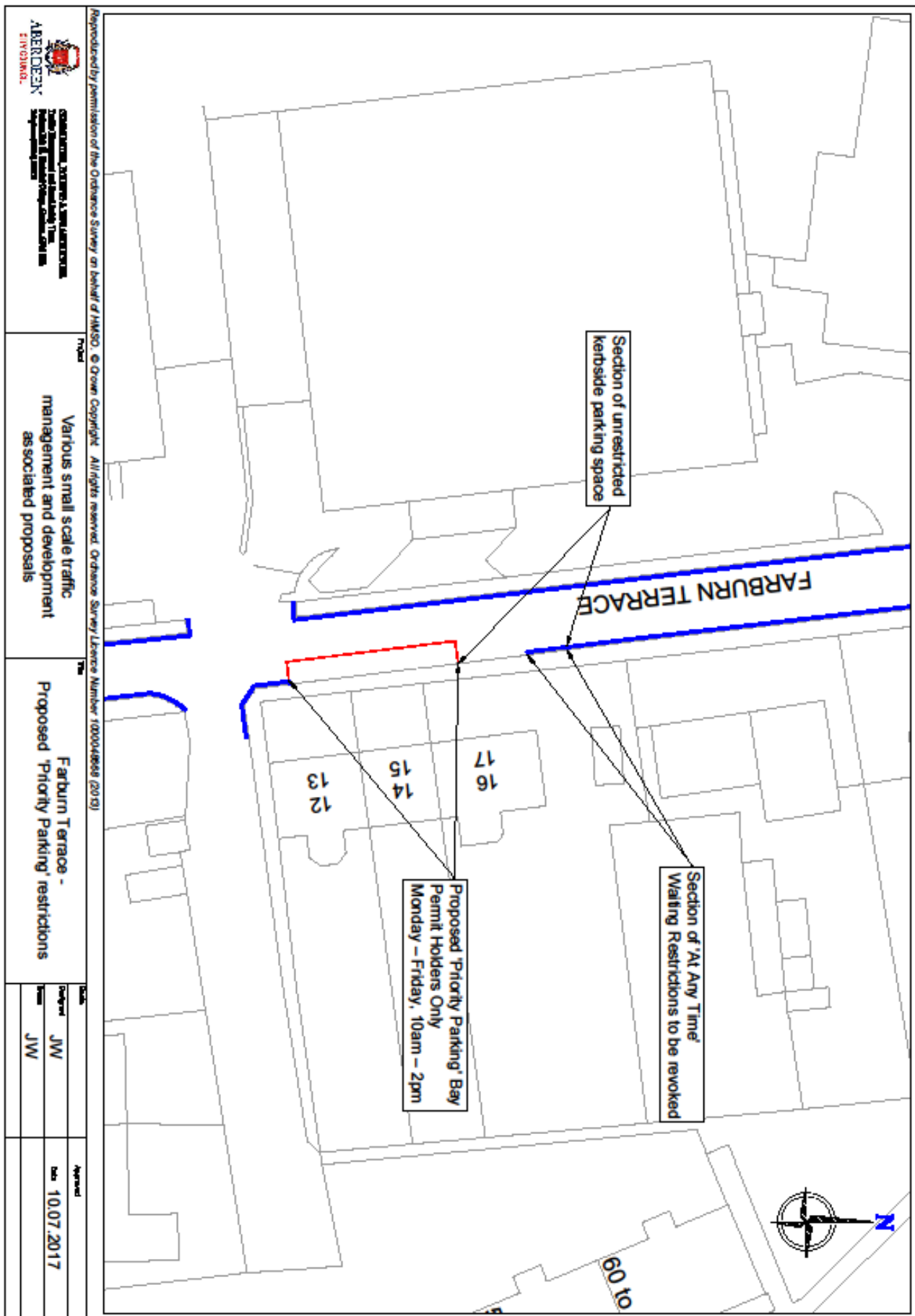
Birkhall Place/ Upper Mastrickway - Junction Protection

Drawn	Checked	Approved
NTS	JP	20/6/2017
	JP	

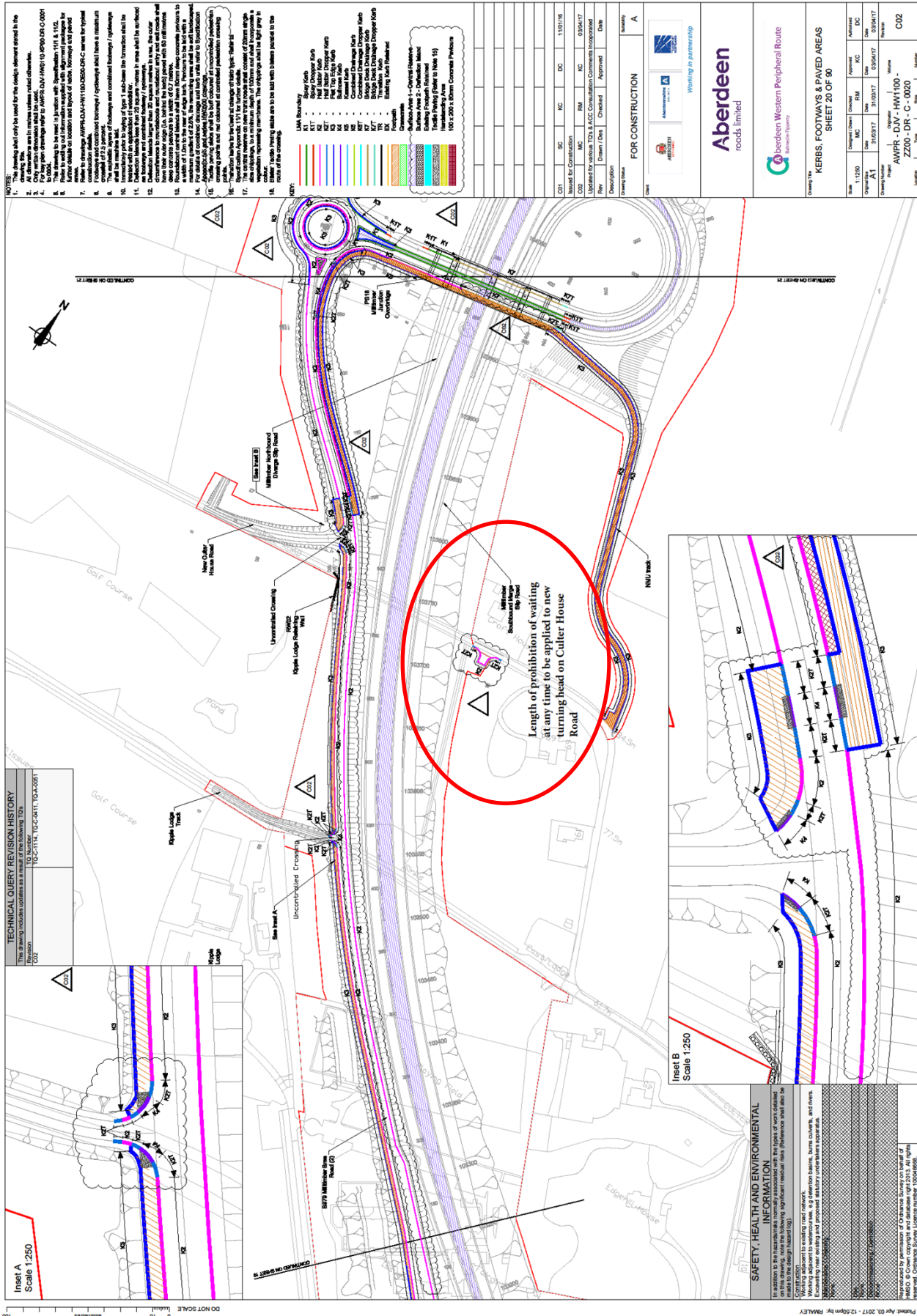
3.10 Simpson Road - proposed lengths of prohibition of waiting at any time



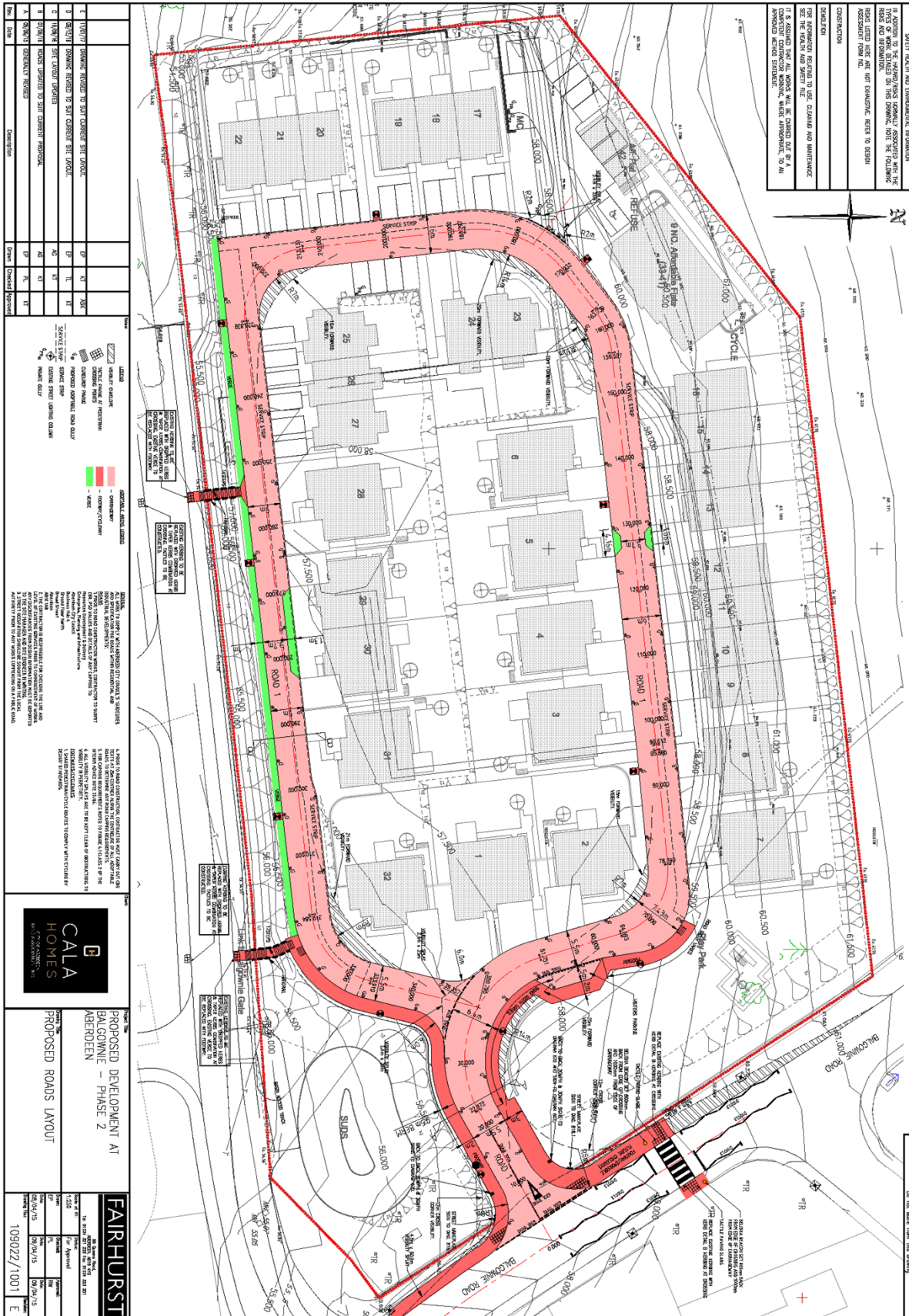
3.11 Farburn Terrace – Resident Permit Priority Parking Bays



3.13 Culter House Road – proposed lengths of prohibition of waiting at any time



3.15 'Balgownie' Cala Homes Residential Development Phase 2 (Located off Balgownie Road) - proposed 20mph speed limit



3.16 Pittodrie Street – ‘Car Club’ Parking Bays

Example of Car Club Parking Sign - For Illustration Purposes Only

Car club permit holders only ACC-2

GENERAL NOTES:

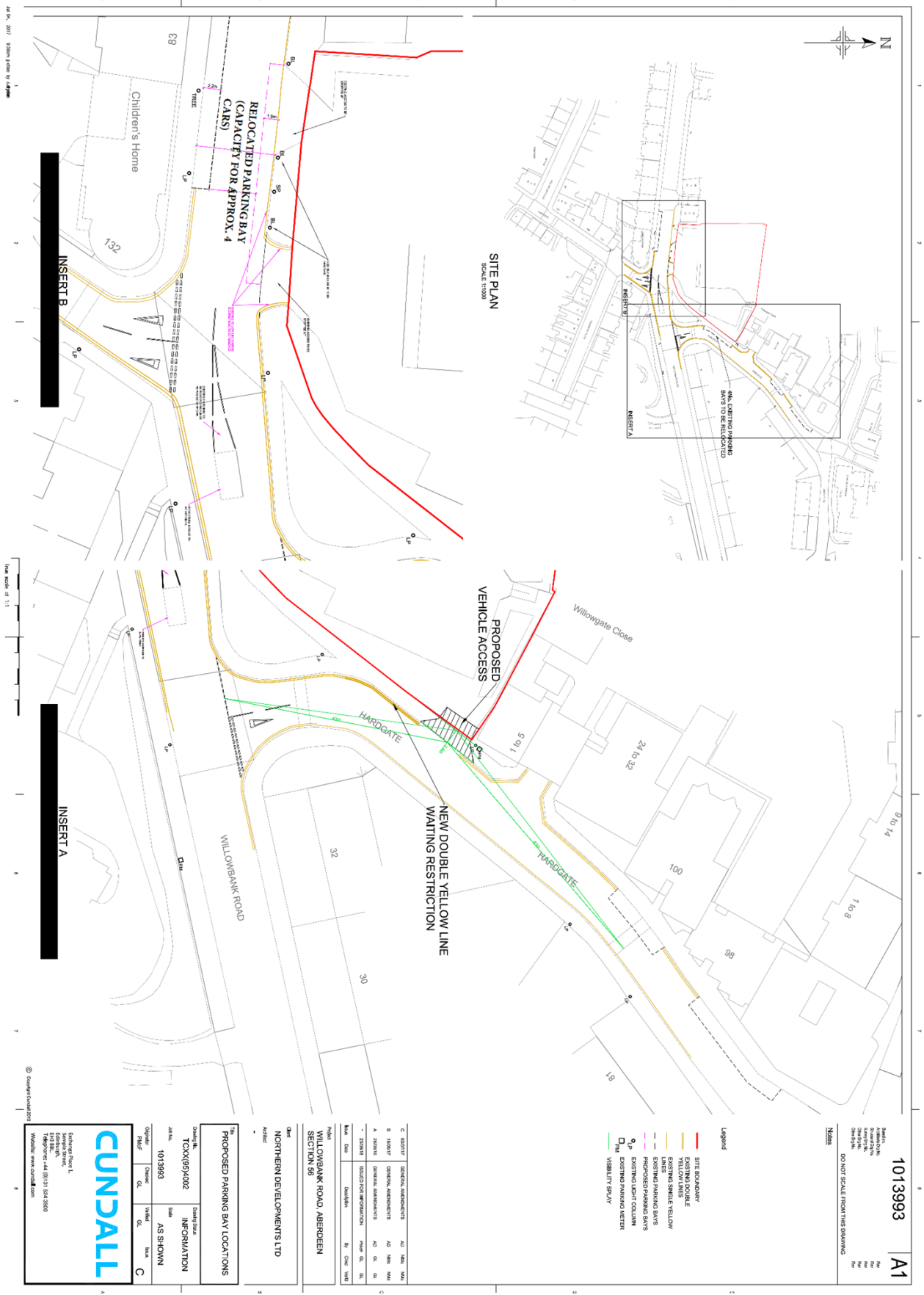
Rev.	Description	Date	By
P01	First Issue	18/01/17	JW
P02	Revised Location and Layout of Car Club Spaces	02/03/17	JW

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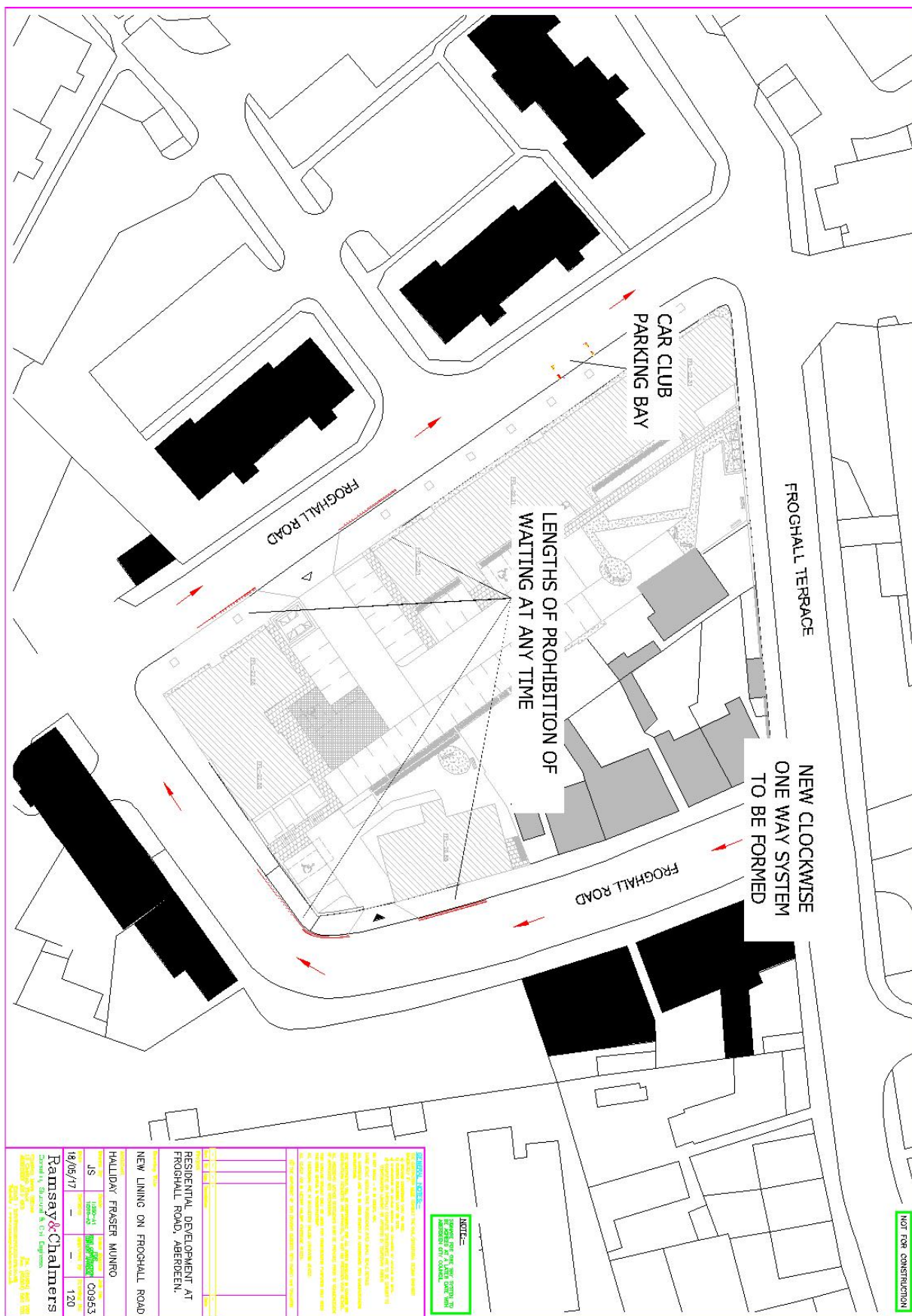
Project Information

Project Title:	PITTODRIE STREET	Status:	Indicative
Project No.:	057209 - CUR - 00 - XX - DR - TP - (06)003 - P02	Drawn By:	JW
Zone:		Checked By:	MMUG
Level:		Designed By:	JW
Type:		Date:	18/01/17
Drawing Category/Number:		Scale:	1:500

3.17 Willowbank Road / Hardgate – proposed relocation of “Pay & Display” parking bays and length of prohibition of waiting at any time



3.18 **Froghall Road – One-Way System, ‘Car Club’ Parking Bay, and lengths of prohibition of waiting at any time**



ABERDEEN CITY COUNCIL

COMMITTEE	Communities, Housing and Infrastructure
DATE	29 August 2017
REPORT TITLE	Various small scale traffic management and development associated proposals (Stage 3 - Public Advert)
REPORT NUMBER	CHI/17/196
INTERIM DIRECTOR	Bernadette Marjoram
REPORT AUTHOR	James Watt

1. PURPOSE OF REPORT:-

Following completion of the statutory consultation process, this report considers objections that have been lodged with respect to proposed Traffic Regulation Orders.

2. RECOMMENDATION(S)

It is recommended this Committee:-

- (a) Acknowledge the 2 objections received as a result of the statutory consultation.
- (b) Approve the orders that did not attract objections, and that all the orders be made and implemented accordingly.
- (c) In relation to “The Aberdeen City Council (Broom Park/Cults Avenue/Kirkbrae Avenue, Aberdeen) (Prohibition of Waiting) Order 201(X)” overrule the objection received and approve this order be made and implemented as originally envisaged.
- (d) In relation to “The Aberdeen City Council (Gort Road, Aberdeen) (Prohibition of Waiting) Order 201(X)” overrule the objection received and approve this order be made and implemented as originally envisaged.

3. MAIN ISSUES

This report deals with 13 orders at the final statutory stage; that is to say, the main statutory advertisement period is now over in respect of each of these orders and this report presents the objections (where relevant) in each case. The corresponding plans are also included (Appendix 1). The letters of objection are also included (Appendix 2). The public/press notice is attached (Appendix 3), from which members will be able to see the exact content of the proposals.

This section is separated into subsections corresponding to the 3 orders under consideration which received public response or are under consideration following a request from an elected member. The public press notices for the thirteen orders, inclusive of the 2 with public comments, are attached (Appendix 3).

3.1 **The Aberdeen City Council (Broom Park/Cults Avenue/Kirkbrae Avenue, Aberdeen) (Prohibition of Waiting) Order 201(X)**

3.1.1 Proposal

Within the Cults area there has been an initiative for school pupils of both Cults Primary and Academy to walk to and from school, safe routes have been indicated in the area by painted feet on the pavements with the intention for pupils to follow. One of the chosen safe routes to school coming from the east side of Cults is a crossing point on Cults Avenue, between its junctions with Kirkbrae Avenue and Hillview Crescent, this is directly at the point of the bridle path running to the rear (north) of Hillview Crescent. However, it has been highlighted that on numerous occasions vehicles are parked at this crossing point and where the feet are marked which is raising a road safety issue of children being obscured and walking out between parked vehicles.

This section of road is also, when heading north on Cults Avenue, just prior to a bend heading round to the left where the road becomes Kirkbrae Avenue, when vehicles are parked at the aforementioned location forces motorists to negotiate this bend on the opposite side of the road and increasing potential conflicts with oncoming vehicles.

3.1.2 Objection

This proposal was subject to one statutory objection, which came from a resident of Broom Park; while the most significant points of the objection follow, the full text is available in Appendix 2.

“it seems an overreaction to a minor problem. Walkers occasional park their cars at the top of cults Avenue close to the junction while they access the path from the top of Cults Avenue to the BMX park beside the primary school. During term time parents regularly park in the same area and at the top of Broom Park while waiting for children

to come from the school. This usually lasts no more than 20 minutes.”

3.1.2 Response

For the most part, the proposed restrictions cover the guidance within the Highway Code, Rule 243, which says drivers should not park opposite or within 10 metres of a junction or where the kerb has been lowered to help wheelchair and powered mobility vehicles. However, the proposed restrictions have been extended slightly beyond this to keep the crossing point at the access to the bridle path, running to the rear (north) of Hillview Crescent and forming part of the walking route to Cults Primary, clear of parked vehicles. This avoids children crossing here being obscured by parked vehicles and prevents cars travelling northwards on Cults Avenue from having to negotiate the bend, slightly north of this point, on the opposite side of the road. These restrictions are therefore deemed necessary to improve road safety at this location, as well as enhance the pedestrian environment.

Concerns were also raised by the objector regarding the exact extent of the proposals as well as the additional street furniture required to implement the measure. The objector was made aware of the extent of the proposals by email, including being sent a copy of the plans, and provided a rationale for why these restrictions have been promoted. The objector was also assured that the restrictions would be indicated only by the presence of ‘double yellow’ road markings. No further correspondence was received.

Given the above, it is recommended this Committee overrules the statutory objection received and instructs officers to implement the proposal as originally envisaged.

3.2 **The Aberdeen City Council (Gort Road, Aberdeen) (Prohibition of Waiting) Order 201(X)**

3.2.1 Proposal

As part of the construction of the ‘Third Don’ various supplementary measures were also introduced to the existing roads infrastructure at the peripheral areas of the main project. One such measure was to open up the section of Gort Road connecting through to Hayton Road. However, since this route has been opened up there does not appear to be much change to the parking behaviours of motorists at the junction, with vehicles parking directly opposite the junction and too close to the junction, thus impeding visibility to on-coming vehicles in both directions.

Additionally, concerns have been raised regarding vehicles parking on both sides of Gort Road, from its junction with Gordon’s Mills Road, with vehicles often being parked on the footway/pavement thereby obstructing pedestrian passage as well as potentially obstructing other vehicles that utilise this route.

Therefore, following a site meeting with Officers, local Councillor and Housing Officer during which all the aforementioned concerns were witnessed, it is proposed to introduce certain lengths of 'at any time' waiting restrictions in the form of junction protection in the first instance and to keep clear access in the second.

3.2.2 Objection

This proposal was subject to comments from Tillydrone Community Council. Clarification was sought on whether or not the comments supplied constituted a statutory objection to the proposed traffic order, however no response was received. In this respect, the comments received have been treated as an objection, to ensure they are fully considered. While the most significant points of the objection follow, the full text is available in Appendix 2.

“we are greatly concerned about the access to the newly opened road which now connects Gort Road with Hayton Road. We have reiterated many times that we feel this road is a danger for all drivers. Many drivers seem to just speed along, when in fact, there is a most definite need to check for vehicles when either exiting this road or entering it. Near misses at this junction are a regular occurrence. The road signs need to be looked at again, perhaps the whole junction should be revised.

The new restrictions will cause an issue with many residents, who sometimes have to park on a completely different road due to the lack of parking spaces in the area. I completely understand that there is issues with cars parking irresponsibly, however I am sure there must be other options than to take away yet more of the very much needed parking spaces.”

3.2.3 Response

The proposed extensions to the existing restrictions are intended to address some of these concerns by improving road safety at this location, by preventing parking directly opposite the junction and too close to the junction, thus impeding visibility to on-coming vehicles in both directions.

Similarly, the proposed extension to the restrictions on Gort Road at its junction with Gordon's Mills Road are to prevent vehicles being parked on the footway/pavement and obstructing pedestrian passage as well as potentially obstructing other vehicles, as the road is not wide enough at this point for vehicles to be parked on both sides without mounting the footway, thus improving pedestrian safety.

Tillydrone Community Council also raised queries in relation to the statutory consultation process. Officers highlighted that Tillydrone Community Council were first asked for comment/objection to this proposal on 8 March 2017, as part of the initial statutory consultation phase of these proposals, albeit no comments were received at this time. This statutory public consultation is

therefore the second opportunity provided for comment on these particular proposals.

Given the above, it is recommended this Committee overrules the statutory objection received and instructs officers to implement the proposal as originally envisaged.

3.3 The Aberdeen City Council (Grampian Place /North Grampian Circle/Oscar Road, Aberdeen) (Prohibition of Waiting) Order 201(X)

3.3.1 Proposal

Concerns have been raised by Big Noise Torry regarding vehicles are often being parked on the northern footway/pavement of Grampian Place, between its junctions with Oscar Road and North Grampian Circle, thereby obstructing pedestrian passage. This is of particular concern as this forms part of a walking route for the nursery, P1 and P2 children from Walker Road Primary School attending after-school activities at Torry Academy. Also, if a vehicle is partly parked on the northern footway, and there are vehicles parked on the south side of the road, there is potential to obstruct the bus service that utilises this route.

It is therefore proposed a prohibition of waiting at any time should be introduced on this length (northern side) of Grampian Place, as well at its junctions with Oscar Road and North Grampian Circle to ensure any displaced parking does not occur in areas that will limit visibility and obstruct safe pedestrian/vehicular movements at these junctions.

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 this committee prior to the commencement of the formal public consultation. These results were reported to this committee at its meeting on 24 May 2017, in the report titled *Various small scale traffic management and development associated proposals (Initial Statutory consultation)*.

3.3.2 Objection

This proposal was not subject to any statutory objections; however following the pre-agenda meeting for this Committee it was requested by Councillor Yvonne Allan that the results of the informal consultation were again highlighted for consideration.

Officers received seven responses to this informal consultation exercise – 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. An additional late response was received in favour of 'at any time' waiting restrictions. 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:

- No observed access issues for pedestrians/children on school walking route and notes that the school children are chaperoned when making this journey.
- Cost of implementation is unjustified.
- Consideration should be made to implementing waiting restrictions on the opposite side of the carriageway to the proposal.
- 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
- Residents on the north side of the street would not be able to wash/clean their vehicles.
- 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
- School walking route should cross to the other side of the road to avoid pavement parking

3.3.3 Response

Officers would note that 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.

With regards to implementation costs, 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.

Officers would also note a number of options were considered when investigating potential solutions to this issue. Implementing waiting restrictions on the south side of Grampian Place, and thus 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.

With regards to the issue of cleaning 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.

With respect to the conversion of the greenspace/garden area to the rear of properties on the north side of Grampian Place, this is out with 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.

With regards to the suggestion that the school walking route should be changed instead of implementing any waiting restrictions, officers would contend that 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 for child pedestrians. This would also not help with the damage being caused to the footway pavement by the current level of footway parking.

Given the above, and the absence of any formal objection to the proposal, it is recommended this Committee instructs officers to implement the proposal as originally envisaged.

4. FINANCIAL IMPLICATIONS

The proposals contain 10 traffic orders which will be funded through the Cycling, Walking and Safer Streets Budget.

The proposals contain 2 traffic orders detailed which will be funded by developers.

The proposals also contain traffic orders which will be fully funded through the Disabled Parking Revenue Budget.

The table below sets out fully the financial implications of implementing the proposals set out in this report.

Budget	Implementation costs (£)	Maintenance costs (£) every 5/10 years	Comments
Cycle, Walking, Safer Streets (Scot Gov grant-funded)	6200	5350	If budgets are not currently available locations will be placed on a priority list for when future funding becomes available

Nestrans /Sustrans	nil	100	Maintenance of these works generally falls to the council maintenance budget when they are on-street restrictions
Developer financed	nil	2000	Maintenance of these works generally falls to the council maintenance budget when they are on-street restrictions
Disabled Parking	10,000		Some of these spaces will require to be relined approximately every 5 years at a cost of £100 per space and some will require removal before this time at a cost of £108 per space.

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

6.1 Financial

N/A

6.2 Employee

N/A

6.3 Customer / Citizen

Road safety (RS) levels and traffic management (TM) could be compromised if measures are not progressed, leading to continued public concern.

Potential Impact: Medium

Likelihood of occurrence: Low

Mitigation: Officers propose measures that are deemed reasonable and appropriate to address the RS and TM to reduce incidents of public objections.

Risk Level: Medium

6.4 Environmental

N/A

6.5 Technological

N/A

6.6 Legal

N/A

6.7 Reputational

Proposals can be contentious and attract negative feedback.

Potential Impact: Low

Likelihood of occurrence: Low

Mitigation: Concerned parties would be provided thorough rationale as to the requirement for the proposal.

Risk Level: Low

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.

An Equality and Human Rights Impact Assessment (EHRIA), has been completed to assess 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 (Stage 1 New Works) - CHI/16/301

<https://committees.aberdeency.gov.uk/documents/s65534/Various%20Small%20Scale%20Traffic%20Mangement%20Development%20Associated%20Proposals%20Stage%201%20CHI.16.301.pdf>

Various Small Scale Traffic Management Stage 2 - CHI/17/081

<https://committees.aberdeency.gov.uk/documents/s69057/CHI.17.081%20Various%20Small%20Scale%20Traffic%20Management%20Stage%202.pdf>

9. APPENDICES

Appendix 1 – Location plans for proposals which have received objections or are under consideration

Appendix 2 - Objections received

Appendix 3 - Public press notices

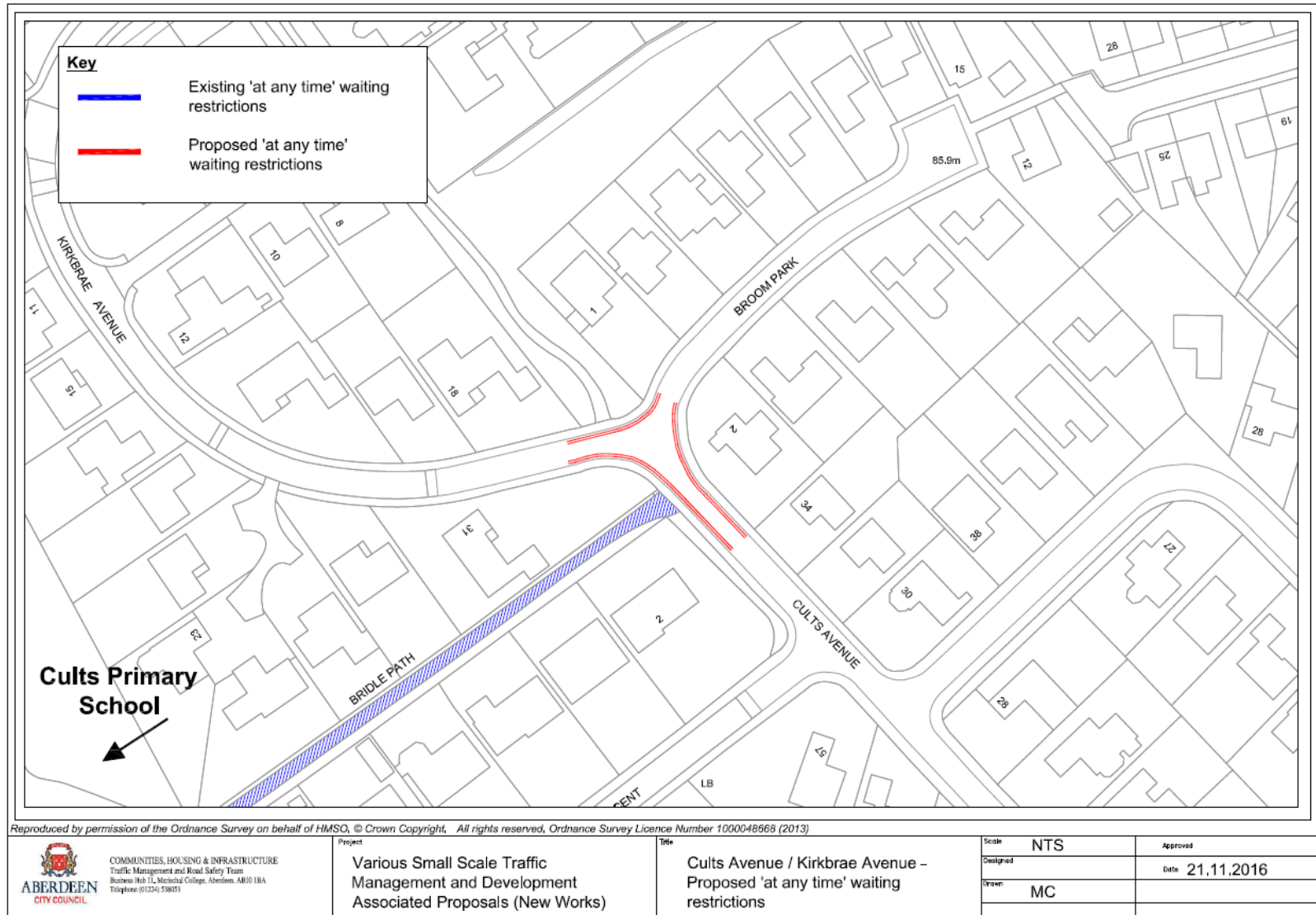
10. REPORT AUTHOR DETAILS

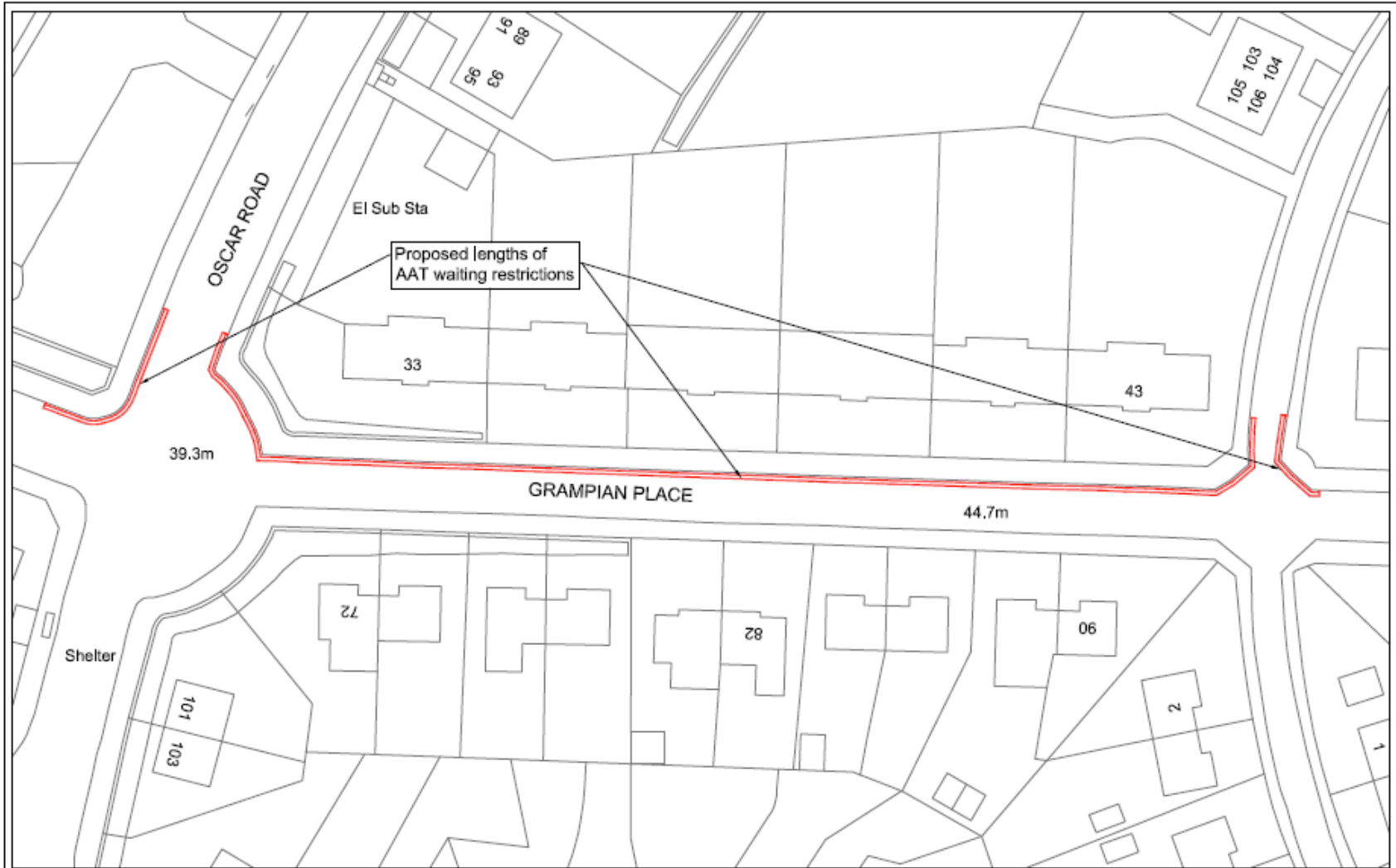
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Appendix 1 – Location plans for proposals which have received objections





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 <p>COMMUNITIES, HOUSING & INFRASTRUCTURE Traffic Management and Road Safety Team 3rd Floor 111, Market Collyer, Aberdeen, AB10 1BA Telephone 01224 59805</p>	<p>Project</p> <p>Small Scale Traffic Management</p>	<p>Title</p> <p>Proposed 'At Any Time' waiting restrictions - Grampian Place, Torry</p>	<p>Scale</p>	<p>Approved</p>
			<p>Designed</p> <p>JW</p>	<p>Date</p> <p>03.10.2016</p>
			<p>Drawn</p> <p>JW</p>	

Appendix 2 - Objections received

THE ABERDEEN CITY COUNCIL (BROOM PARK/CULTS AVENUE/KIRKBRAE AVENUE, ABERDEEN) (PROHIBITION OF WAITING) ORDER 201(X)

From: [REDACTED]
Sent: 09 August 2017 10:54
To: TrafficManagement
Subject: Prohibition of Waiting Order 201(X)

I see that a Prohibition of Waiting Order 201(X) has been put up at the junction of Broom park, Cults Avenue and Kirkbrae Avenue.

I object to this being put in place as it seems an overreaction to a minor problem. Walkers occasional park their cars at the top of cults Avenue close to the junction while they access the path from the top of Cults Avenue to the BMX park beside the primary school. During term time parents regularly park in the same area and at the top of Broom Park while waiting for children to come from the school. This usually lasts no more than 20 minutes.

I would like to know what measures such as police warnings regarding dangerous parking or prosecutions have occurred to reduce illegal parking occurrences before parking restrictions were considered?

I feel that the addition of more street furniture would also detract from the area.

I am also concerned that parking restrictions will remove a safe street parking space at my house given that the double yellow lines will extend from 16 meters from the junction. I hope that this "junction" starts where the faded white line at the end of Broom Park meets the pavement at the junction. Please confirm.

I will be away on holiday from 10th to the 27th August but reachable by email or mobile phone.

Please confirm receipt of this email.

Regards
David Stewart and Diane Linda Stewart

[REDACTED]

THE ABERDEEN CITY COUNCIL (GORT ROAD, ABERDEEN) (PROHIBITION OF WAITING) ORDER 201(X)

From: [REDACTED]
Sent: 10 August 2017 00:47
To: TrafficManagement
Subject: Gort Road - Statutory Consultation

I am writing to you today as Secretary of Tillydrone Community Council. Firstly we would like to raise some questions in regards to the consultation. Firstly we see that a housing officer/officers and Councillors attended an onsite meeting regarding the layout and issues that have been raised by residents & community council with Gort Road. I would question why no one from the community was asked to attend in order to assist, as we had requested that we be kept in the loop, so to speak. It would've been beneficial for both the community and council for this to have taken place. I would also question why we were not informed sooner that the consultation would be taking place at the time given. We had already broke up for our summer break which meant this could not be raised and discussed at one of our monthly meetings.

In regards to the proposed changes I see that from viewing the Gort Road map in the document that where Gort Road bends at the corner (between no's 25 & 23) is eclipsed by a graph detailing the restriction times intended. However this area is very significant. At this point of the bend on the road, cars are continually parking at the access point for emergency vehicles for the high rise flats. Indeed some cars have, on occasion, been left overnight on jacks or small ramps when their owners have been working on them. Cars park at both sides of the entrance, making it impossible for access to take place should an emergency arise. Residents on Gort Road already have problems trying to locate a parking space close to home as many of the residents from the high rises park on this road and also many parents collecting their children use the road as a drop off/pick up point for their children. The road has become much more busier since the opening of the Diamond Bridge. We would also like to state, for the record, that we feel it is not only a 'what if', but a matter of time before an accident takes place due to the increased traffic, many of which are travelling at speed. This, along with young children now accessing the primary school from Gort Road is very concerning for the residents in Tillydrone. Regarding car accidents we are greatly concerned about the access to the newly opened road which now connects Gort Road with Hayton Road. We have reiterated many times that we feel this road is a danger for all drivers. Many drivers seem to just speed along, when in fact, there is a most definite need to check for vehicles when either exiting this road or entering it. Near misses at this junction are a regular occurrence. The road signs need to be looked at again, perhaps the whole junction should be revised.

The new restrictions will cause an issue with many residents, who sometimes have to park on a completely different road due to the lack of parking spaces in the area. I completely understand that there is issues with cars parking irresponsibly, however I am sure there must be other options than to take away yet more of the very much needed parking spaces.

Kind Regards

Lynn

*Lynn Cunningham
Secretary
Tillydrone Community Council*

ABERDEEN CITY COUNCIL

ROAD TRAFFIC REGULATION ACT 1984

THE ABERDEEN CITY COUNCIL (BROOM PARK/CULTS AVENUE/KIRKBRAE AVENUE, ABERDEEN) (PROHIBITION OF WAITING) ORDER 201(X)

Aberdeen City Council proposes to make "The Aberdeen City Council (Broom Park/Cults Avenue/Kirkbrae Avenue, Aberdeen) (Prohibition of Waiting) Order 201(X)" in terms of its powers under the Road Traffic Regulation Act 1984. The effect of the order will be to impose certain lengths of prohibition of waiting at any time on Broom Park, Cults Avenue and Kirkbrae Avenue, Aberdeen, as defined in the schedule below. Exemptions will apply as usual to the picking up or setting down of passengers, loading or unloading, blue badge holders not causing an obstruction, funeral vehicles, and vehicles parked with the consent of the Council in direct association with authorised roadworks or building works.

Schedule

Broom Park

Both sides, from its junction with Kirkbrae Avenue, north eastwards for a distance of 16 metres.

Cults Avenue

Both sides, from a point 25 metres north of its junction with Hillview Crescent, northwards to its junction with Kirkbrae Avenue.

Kirkbrae Avenue

North side, from a point 20 metres east of the gable end of property no. 16 Kirkbrae Avenue, eastwards to its junction with Broom Park.

East side from its junction with Broom Park, southwards to its junction with Cults Avenue.

South side, from a point 17 metres east of the gable end of property no. 31 Kirkbrae Avenue, south-eastwards to its junction with Cults Avenue.

THE ABERDEEN CITY COUNCIL (GORT ROAD, ABERDEEN) (PROHIBITION OF WAITING) ORDER 201(X)

Aberdeen City Council proposes to make "The Aberdeen City Council (Gort Road, Aberdeen) (Prohibition of Waiting) Order 201(X)" in terms of its powers under the Road Traffic Regulation Act 1984. The effect of the order will be to impose certain lengths of prohibition of waiting at any time on Gort Road, Aberdeen, as defined in the schedule below. Exemptions will apply as usual to the picking up or setting down of passengers, loading or unloading, blue badge holders not causing an obstruction, funeral vehicles, and vehicles parked with the consent of the Council in direct association with authorised roadworks or building works.

Schedule

Gort Road

South-west side, from its junction with Hayton Road, north-westwards for a distance of 84 metres.

South-east side, from its northern junction with Gordon's Mills Road, south-westwards for a distance of 56 metres.

South-east side, from a point 115 metres south-west of its northern junction with Gordon's Mills Road, south-westwards for a distance of 16 metres.

North-west side, from a point 108 metres south-west of its northern junction with Gordon's Mills Road, south westwards, then north westwards, for an overall distance of 23 metres.

THE ABERDEEN CITY COUNCIL (GRAMPIAN PLACE /NORTH GRAMPIAN CIRCLE/OSCAR ROAD, ABERDEEN) (PROHIBITION OF WAITING) ORDER 201(X)

Aberdeen City Council proposes to make "The Aberdeen City Council (Grampian Place/North Grampian Circle/Oscar Road, Aberdeen) (Prohibition of Waiting) Order 201(X)" in terms of its powers under the Road Traffic Regulation Act 1984. The effect of the order will be to impose certain lengths of prohibition of waiting at any time on Grampian Place, North Grampian Circle and Oscar Road, Aberdeen, as defined in the schedule below. Exemptions will apply as usual to the picking up or setting down of passengers, loading or unloading, blue badge holders not causing an obstruction, funeral vehicles, and vehicles parked with the consent of the Council in direct association with authorised roadworks or building works.

Schedule

Grampian Place

North side, between its junction with Oscar Road and its junction with North Grampian Circle.

North side, from its junction with Oscar Road, westwards for a distance of 10 metres.

North Grampian Circle

Both sides, from its junction with Grampian Place, northwards for a distance of 10 metres.

Oscar Road

East side, from its junction with Grampian Place, northwards for a distance of 16 metres.

West side, from its junction with Grampian Place, northwards for a distance of 17 metres.

THE ABERDEEN CITY COUNCIL (UNNAMED ACCESS ROAD SERVING BRIMMOND COURT, ABERDEEN) (PROHIBITION OF WAITING) ORDER 201(X)

Aberdeen City Council proposes to make "The Aberdeen City Council (Unnamed Access Road serving Brimmond Court, Aberdeen) (Prohibition of Waiting) Order 201(X)" in terms of its powers under the Road Traffic Regulation Act 1984. The effect of the order will be to impose certain lengths of prohibition of waiting at any time on Unnamed Access Road serving Brimmond Court, Aberdeen, as defined in the schedule below. Exemptions will apply as usual to the picking up or setting down of passengers, loading or unloading, blue badge holders not causing an obstruction, funeral vehicles, and vehicles parked with the consent of the Council in direct association with authorised roadworks or building works.

Schedule

Unnamed Access Road Serving Brimmond Court, Aberdeen

South-east side, from its junction with Balnagask Circle, north-eastwards for a distance of 16 metres.

North-west side, from its junction with Balnagask Circle, north-eastwards, then northwards, then eastwards, then southwards for an overall distance of 42 metres.

THE ABERDEEN CITY COUNCIL (FROGHALL TERRACE, ABERDEEN) (PROHIBITION OF WAITING) ORDER 201(X)

Aberdeen City Council proposes to make "The Aberdeen City Council (Froghall Terrace, Aberdeen) (Prohibition of Waiting) Order 201(X)" in terms of its powers under the Road Traffic Regulation Act 1984. The effect of the order will be to impose certain lengths of prohibition of waiting at any time on Froghall Terrace, Aberdeen, as defined in the schedule below. Exemptions will apply as usual to the picking up or setting down of passengers, loading or unloading, blue badge holders not causing an obstruction, funeral vehicles, and vehicles parked with the consent of the Council in direct association with authorised roadworks or building works.

Schedule

Froghall Terrace

North-west side, from a point 42 metres east of its junction with Jute Street, eastwards for a distance of 84 metres.

THE ABERDEEN CITY COUNCIL (ST NINIAN'S PLACE AREA, ABERDEEN) (PROHIBITION OF WAITING) ORDER 201(X)

Aberdeen City Council proposes to make "The Aberdeen City Council (St Ninian's Place Area, Aberdeen) (Prohibition of Waiting) Order 201(X)" in terms of its powers under the Road Traffic Regulation Act 1984. The effect of the order will be to impose *certain lengths* of prohibition of waiting at any time on **King Street, St Ninian's Place, the Unnamed Access Road serving Balgownie Court, the Unnamed Access Road serving Lord Hay's Court, and the Unnamed Access Road serving property post code AB24 1YA (Timber Kinder Garden Nursery), Aberdeen**. Exemptions will apply as usual to the picking up or setting down of passengers, loading or unloading, blue badge holders not causing an obstruction, funeral vehicles, and vehicles parked with the consent of the Council in direct association with authorised roadworks or building works.

THE ABERDEEN CITY COUNCIL (DYCE DRIVE, ABERDEEN) (40MPH SPEED LIMIT) ORDER 201(X)

Aberdeen City Council proposes to make "The Aberdeen City Council (Dyce Drive, Aberdeen) (40mph Speed Limit) Order 201(X)" in terms of its powers under the Road Traffic Regulation Act 1984. The effect of the order will be to impose a mandatory 40 MPH speed limit on Dyce Drive from its junction with the unclassified 53C Chapel of Stoneywood-Newton-Kirkhill Road to a point 300 metres north of its junction with the A96 (Inverurie Road).

THE ABERDEEN CITY COUNCIL (MURTLE DEN CRESCENT, MURTLE DEN WYND, MURTLE DEN GARDENS AND MURTLE DEN DRIVE, ABERDEEN) (20 MPH SPEED LIMIT) ORDER 201(X)

Aberdeen City Council proposes to make "The Aberdeen City Council (Murtle Den Crescent, Murtle Den Wynd, Murtle Den Gardens and Murtle Den Drive, Aberdeen) (20 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 20 MPH speed limit on Murtle Den Crescent, Murtle Den Wynd, Murtle Den Gardens and Murtle Den Drive, Aberdeen.

THE ABERDEEN CITY COUNCIL (ALLAN PARK AREA, COVE, ABERDEEN) (TRAFFIC MANAGEMENT) ORDER 201(X)

Aberdeen City Council proposes to make "The Aberdeen City Council (Allan Park Area, Cove, Aberdeen) (Traffic Management) Order 201(X)" in terms of its powers under the Road Traffic Regulation Act 1984. The effect of the order will be to impose a one-way system on the unnamed access road serving the new residential development, between its junctions with Loirston Road and Falkland Avenue, which would only permit vehicles to travel in an eastbound direction.

It is also proposed to impose *certain lengths* of prohibition of waiting at any time on **Catto Crescent, Coast Road, Falkland Avenue, Loirston Avenue, Loirston Road and Sinclair Place, Aberdeen**. Exemptions will apply as usual to the picking up or setting down of passengers, loading or unloading, blue badge holders not causing an obstruction, funeral vehicles, and vehicles parked with the consent of the Council in direct association with authorised roadworks or building works.

It is further proposed to revoke the lengths of prohibition of waiting that operated during events/matches at the Allan Park (Cove Rangers) Stadium; albeit some of the lengths of prohibition of waiting at any time in the aforementioned paragraph will apply to lengths of road where the event/match day restriction previously applied.

Finally, it is also proposed to introduce impose a mandatory 20 MPH speed limit on the lengths of road specified in the schedule below.

Schedule

Loirston Road

From a point 10 metres south of its junction with Catto Crescent, to a point 37 metres north of its junction with Sinclair Place.

Unnamed access road, between its junctions with Loirston Road and Falkland Avenue

For its entirety.

THE ABERDEEN CITY COUNCIL (PROVOST WATT DRIVE, ABERDEEN) (PROHIBITION OF U-TURNS) ORDER 201(X)

Aberdeen City Council proposes to make "The Aberdeen City Council (Provost Watt Drive, Aberdeen) (Prohibition of U-Turns) Order 201(X)" in terms of its powers under the Road Traffic Regulation Act 1984. The effect of the order will be to impose a prohibition of 'U-Turn' manoeuvres at the gaps in the central reservation on Provost Watt Drive, Aberdeen, between a point 35 metres south of its junction with Cairngorm Crescent and its junction with Great Southern Road.

THE ABERDEEN CITY COUNCIL (BUS LANES IN ABERDEEN) (AMENDMENT) ORDER 2017

Aberdeen City Council proposes to make “The Aberdeen City Council (Bus Lanes in Aberdeen) (Amendment) Order 201(X)” in terms of its powers under the Road Traffic Regulation Act 1984. The effect of the order will be to revise the current bus lane timings on the length of Ellon Road, Aberdeen, defined in the schedule below, so as to operate from 6.30am until 9.30am, and 4pm until 6pm, on any day except a Sunday.

Schedule

Ellon Road (Southbound)

From a point 36 metres south of its junction with Parkway East to a point 99 metres south of its junction with King Robert's Way.

THE ABERDEEN CITY COUNCIL (DISABLED PERSONS' PARKING PLACES IN ABERDEEN CITY) (REGULATORY PARKING PLACES) (REF. 2/17) ORDER 201(X).

Aberdeen City Council proposes to make “The Aberdeen City Council (Disabled Persons' Parking Places in Aberdeen City) (Regulatory Parking Places) (Ref. 2/17) Order 201(X)” in terms of its powers under the Road Traffic Regulation Act 1984 and its duties under the Disabled Persons' Parking Places (Scotland) Act 2009. The effect of the order is to establish regulatory on-street parking places in the streets listed in the first schedule below and within off-street parking areas listed in the second schedule. In each case, a single on-street or off-street parking place – reserved for the exclusive use of any Blue Badge holder – will be established on the street in question, except that, where a bracketed numeral appears after a street name, that number will refer to the number of parking places intended for that street.

First Schedule

Greenburn Drive; Balnagask Place; Mount Street; Gardner Crescent; Menzies Road; Greenfern Avenue; Usan Ness; Earlsparck Drive; Springhill Road; Back Hilton Road; Bressay Brae; Kincorth Crescent; Greenbrae Walk; Craigmaraonn Gardens; Cromwell Road; Springhill Road; Union Grove; Laws Road; Gaitside Drive; Cummings Park Drive; Summerhill Crescent; Hilton Avenue; Dalmaik Crescent; Anderson Avenue; Covenanters Row; Abbey Square; Polo Gardens; Bonnyview Drive

Second Schedule

Fountain Grange; Off-Street Car Par serving His Majesty's Theatre (Lower Denburn) (2); Lemon Street (2); Greig Court (5)

Full details of the above proposals are to be found in the draft orders, which, together with maps showing the intended measures and an accompanying statement of the Council's reasons for promoting them, may be examined between 10.00am and 4.00pm on weekdays between 13 July to 10 August, 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 522319 to speak to one of the officials.

Anyone wishing to object to any of the above orders should send details of the grounds for objection, including their name and address, in writing to the undersigned or to trafficmanagement@aberdeencity.gov.uk during the statutory objection period which also runs from 13 July to 10 August, 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
Marischal College
Broad Street
Aberdeen
AB10 1AB**

ABERDEEN CITY COUNCIL

ROADS SCOTLAND ACT 1984

NOTICE IS HERBY GIVEN THAT the Aberdeen City Council propose to make an order under section 1(1) and 152(2) of the Road Scotland Act 1984 redetermining the means of exercise of the public right of passage over the road described in the Schedule hereto.

The title of the order is "The Aberdeen City Council (Dyce Drive, Aberdeen) (Redetermination of Means of Exercise of Public Right of Passage) Order 201(X)".

A copy of the proposed order and of the accompanying plan showing the road over which the means of exercise of the public right of passage is to be redetermined, together with a statement of the reasons for making the order have been deposited at the office of Traffic Management, Aberdeen City Council, Marischal College, Broad Street, Aberdeen, AB10 1AB. These documents are available for inspection free of charge from 11/07/17 until 08/08/17, between 10.00am and 4.00pm on weekdays. Anyone unable to visit Marischal College can telephone 01224 522319 to speak to one of the officials.

ANY PERSON may, within 28 days from Wednesday 12 July 2017, object to the making of the order by notice in writing to Traffic Management, Aberdeen City Council, Business Hub 11, 2nd Floor West, Marischal College, Aberdeen, AB10 1AB, or alternatively by e-mail to TrafficManagement@aberdeencity.gov.uk. Objections should state the name and address of the objector, the matters to which they relate and the grounds on which they are made.

11 July 2017

Fraser Bell
Head of Legal & Democratic Services
Aberdeen City Council
Town House
Aberdeen
AB10 1AQ

SCHEDULE

Roads over which means of exercise of public right of passage is to be redetermined from footway to shared cycle track/footway

That length of footway on the west side of Dyce Drive, Aberdeen, between its junction with Woodlands Road and a point 37 metres south of its junction with Kirkhill Road.

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ABERDEEN CITY COUNCIL

COMMITTEE	Communities, Housing and Infrastructure
DATE	29/08/17
REPORT TITLE	Update on Coastal Defence Projects
REPORT NUMBER	CHI/17/159
DIRECTOR	Bernadette Marjoram
REPORT AUTHOR	Craig Porter

1. PURPOSE OF REPORT:-

This report provides members with an update on the current coastal / flooding defence projects in Aberdeen. It also seeks approval to transfer money (£100,000) from the Roads Weak Bridges budget to cover the initial cost of work arising from recommendations from recently completed coastal embankment condition studies.

2. RECOMMENDATIONS

(A) That the Committee approve the transfer of £100,000 from the Roads Weak Bridges budget to fund initial monitoring, investigative and design appraisal and development work related to Coastal Embankments stabilisation.

(B) That the Committee note that study work will be undertaken on the condition and potential remaining life of the sea flood defences at Aberdeen Beach as detailed in item 3.4 in this report.

3. BACKGROUND/MAIN ISSUES

3.1 Work has recently been completed on the Aberdeen Coastal Embankments Study. This covered the following locations:

1. Donmouth Road Coastal Embankment
2. Greyhope Road Coastal Embankment
3. North Beach Coastal Embankment. Sea Defences, near the mouth of the River Don

3.2 The study identified several areas along Donmouth Road and Greyhope Road that were classed as high priority for remedial works. These are areas

where landslips have already occurred and have potential to undermine the roadway above or, in the case of Greyhope Road, where further destabilisation could also affect the footpath below.

3.3 The initial works recommended for Donmouth Road and Greyhope Road are:

- to undertake site investigation and survey work
- Option appraisal for design solutions

These activities are required to inform and select future remedial measures.

In addition to the above activities a condition monitoring programme is to be established.

3.4 A study is about to be commissioned covering the sea defences for Aberdeen between the River Dee and the River Don. In this area the sea defences are also classed as flood defences. The work covers the condition and remaining design life of the existing defences as well as potential development / replacement options.

3.5 The initial work at North Beach will be incorporated into the larger sea defences study.

4. FINANCIAL IMPLICATIONS

4.1 Transferring money within the capital budget in order to undertake the work outlined in item 3.3 above will allow work that is considered to be of higher priority to be undertaken whilst having no overall effect on the Council's cost base. It is considered that the originally planned work can safely be delayed into the next financial year without any long term budgetary implications.

5. LEGAL IMPLICATIONS

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

6. MANAGEMENT OF RISK

The risks identified with the potential to impact the recommendations of this report are as follows:

Financial

6.1 The following financial risks have been identified;

a) There is a medium to low risk that monitoring is not instituted for the medium and low priority schemes for the coastal embankments resulting in

unbudgeted emergency repairs in future years. We can establish a monitoring programme and link monitoring results to financial provision in future years.

b) Investigation of the sea defences is not done resulting in a very high unbudgeted replacement cost in future years. This is a medium risk which can be mitigated by conducting initial study / investigations and producing a long term strategy for repair / replacement and making budget provision. As a further action we can explore other sources of funding e.g. The sea defences are now also classed as flood defences and there may be external funding to assist with repair / replacement costs.

Employee

6.2 There are no employee risks identified at this time.

Customer / Citizen

6.3 The high priority remedial and monitoring schemes for the coastal embankments are not progressed and there is a risk to public safety (road users on the carriageway above and users of the footpath below). While this is a high risk, this can be mitigated by monitoring progress and undertaking selected remedial schemes and in the short term by the erection of warning signage / prohibiting parking now in the critical areas.

Environmental

6.4 The risk of failure of the sea defences is not fully understood and a breach occurs leading to flooding damage and associated financial and reputational damage. This is, however a low risk that can be mitigated by conducting initial studies / investigations and then by prioritising any work that is identified to minimise risk.

Technological

6.5 There are no technological risks identified at this time.

Legal

6.6 There are no legal risks identified at this time.

Reputational

6.7 The high priority remedial schemes for the coastal embankments are not progressed as they have not been budgeted for and there is reputational damage as the problem has been identified and not acted upon. While this is a high risk, this can be mitigated by transferring money within the capital budget from an area where a potential delay will carry a lower level of risk. This must be followed up by progressing the selected remedial schemes. As further action we can hold community information / publicity sessions to demonstrate action is being taken.

7. IMPACT SECTION

7.1 Economy – The proposed coastal embankment work will contribute to maintaining the roads infrastructure within Aberdeen including access to tourist attractions such as the Torry Battery. The sea defences study will incorporate a section that will request initial development proposals for an area that is a significant asset to the city (Aberdeen Beach).

7.2 People – N/A

7.3 Place – The sea defences study will consider the environmental impact of different types of sea defence and the need to provide a diverse habitat along the coastline. Similar considerations will be taken into account when reviewing potential remedial schemes for the coastal embankments work.

7.4 Technology – N/A

8. BACKGROUND PAPERS

N/A

9. APPENDICES (if applicable)

Aberdeen Coastal Embankments Study Reports:

Appendix A - Donmouth Road Phase 1 Desk Study Report
Appendix B - Donmouth Road Risk Assessment Report
Appendix C - Donmouth Road Phase 2 Recommendations Report
Appendix D - Greyhope Road Phase 1 Desk Study Report
Appendix E - Greyhope Road Risk Assessment Report
Appendix F - Greyhope Road Phase 2 Recommendations Report
Appendix G - North Beach Phase 1 Desk Study Report
Appendix H - North Beach Feasibility Report
Appendix I - North Beach Phase 2 Recommendations Report

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Donmouth Road Coastal Embankment

Phase 1 Desk Study

16 March 2017

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Donmouth Road Coastal Embankment

Phase 1 Desk Study

16 March 2017

Issue and Revision Record

Revision	Date	Originator	Checker	Approver	Description
A	06.02.17	S Eyers Young	K Young	A Martin	Draft for Comment
B	16.03.17	S Eyers Young	K Young		Draft after comments from ACC

Document reference: 378926 | 002 | B

Information class: Standard

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1 Introduction

1.1 Background and Scope

Aberdeen City Council (ACC) have commissioned Mott MacDonald Ltd (MML) to undertake an initial assessment of the condition of a section of coastal embankment at the mouth of the River Don, Aberdeen and produce a Stage 1 Desk Study as part of an assessment of the site. This site is known as Donmouth Road Coastal Embankment. A site plan is included as Figure 1.1.

Figure 1.1: Indicative Site Boundary



Source: Contains OS Data @ Crown Copyright 2016 Licence No. 100026791

The aim of this report is to present the findings of an initial Desk Study review, including development of a ground model for the site and recommendations as to further work required.

The objectives of this Desk Study are to:

- Review readily available existing information.
- Assess the ground conditions at the site.
- Advise of requirements for further work.

1.2 Sources of Information

The following sources of information summarised below have been used to compile this Desk Study report and are summarised in Section 2.

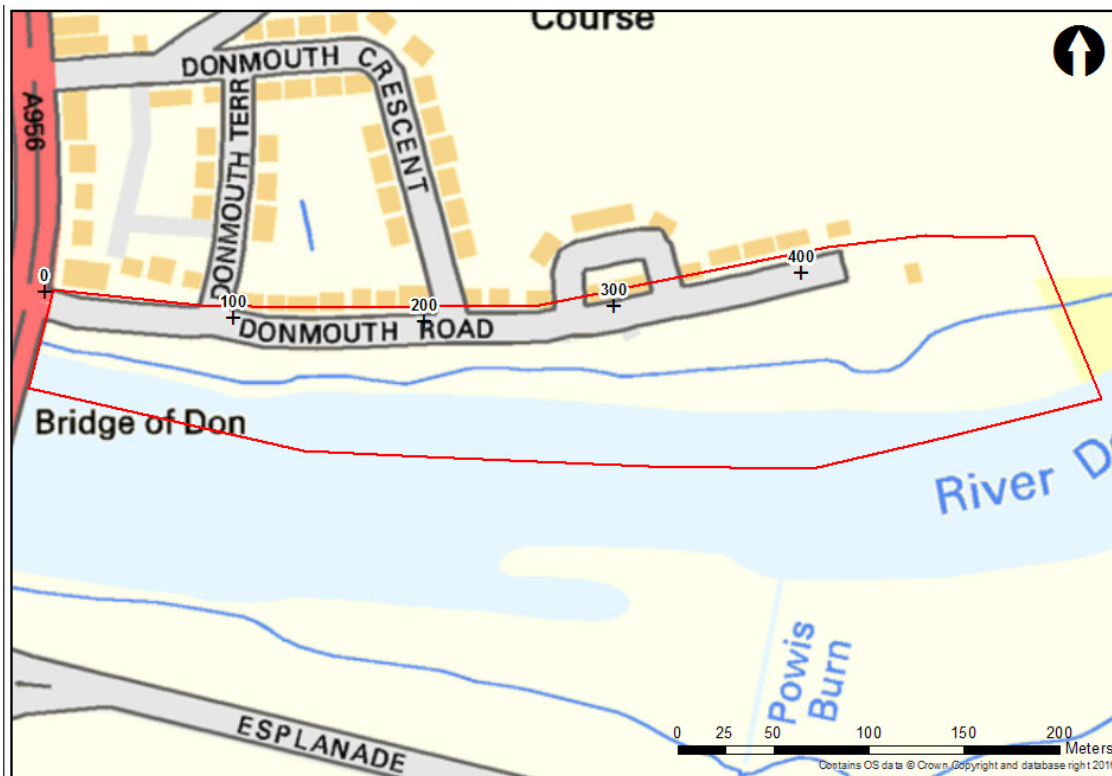
- National Library of Scotland, online historical map viewer (Ref. 1)
- British Geological Survey (BGS) Geology of Britain Online Viewer (Ref. 2)
- BGS GeoIndex Map Viewer (Ref. 3)
- BGS Hydrogeological Map of Scotland (Ref. 4)
- Scottish Environmental Protection Agency (SEPA) River and Basin Management Plan (RBMP) Online Viewer (Ref. 5)
- Coal Authority Gazetteer and Interactive Map (Refs. 6 and 7)
- BGS Non Coal Mine Plans Portal (Ref. 8)
- Zetica UXO Pre Desk Study Assessment (Ref. 9)
- ACC website, nature reserve maps (Ref. 10)
- Scottish Natural Heritage (SNH) interactive map (Ref. 11)
- Historic Environment Scotland (HES), Canmore database (Ref. 12)
- Google aerial imagery (Ref.13)
- Bing aerial imagery (Ref. 14)
- ACC tender information (Ref. 15)

2 Desk Study

2.1 Introduction

A desk-based assessment of the site and ground conditions has been undertaken using information from readily available sources outlined in Section 1.2. To aid with description of the site, chainages have been assigned to Donmouth Road, as shown in Figure 2.1.

Figure 2.1: Site Plan Showing Chainages



Source: OS OpenData Supply - Ordnance Survey © Crown copyright 2016. All rights reserved. Licence number 100026791

Note: Chainages in 100m intervals and noted as 'Ch100' in report text

2.2 Site Description

A summary of pertinent site details is presented in Table 2.1.

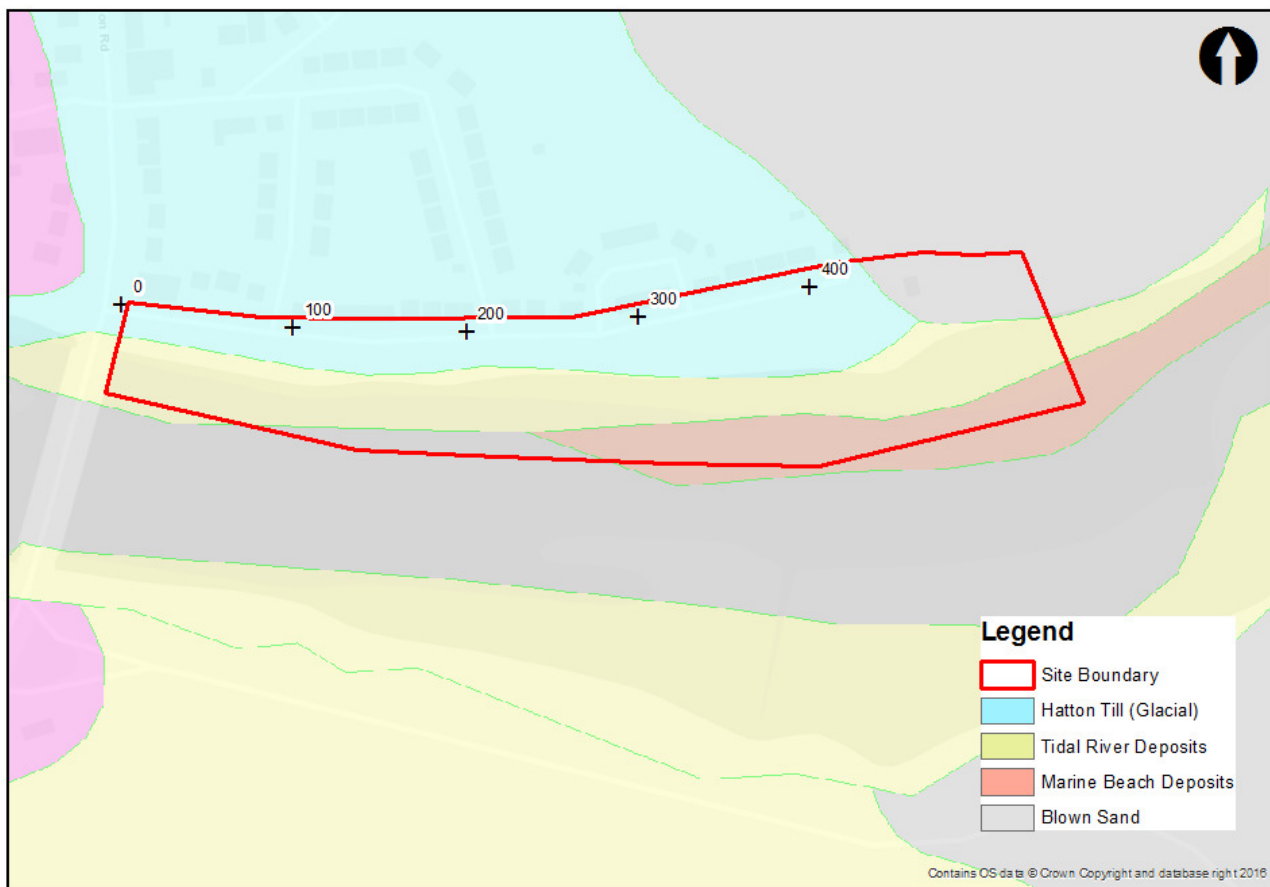
Table 2.1: Site Details

Aspect	Comments
Site Name	Donmouth, Aberdeen
Site Area	Approx. 4.4ha
National Grid Reference (NGR)	from NJ 94647 09488 (Ch0) to NJ 95142 09537 (Ch496)
Local Authority	Aberdeen City Council (ACC)

Aspect	Comments
Location	The site lies at the mouth of the River Don, immediately downstream of the Bridge of Don bridge, along the northern bank of the River Don. The site comprises the coastal embankment between Donmouth Road and the River Don.
Current Land Use and Surface Conditions	Current land use is residential/recreational. Donmouth Road is an unclassified road within the residential area of the Bridge of Don, Aberdeen (Ch0 -400). The road follows along the crest of the embankment which forms the northern bank of the River Don, near the mouth of the river. There is also a carpark and a Scottish Water facility within the site boundary.
Topography	The ground slopes down from Donmouth Road to the River Don.
Surrounding Area	There is residential housing along the northern extent of Donmouth Road. The Bridge of Don (bridge) (Ch0) is present to the west of the site, River Don and its southern bank to the south, and the Aberdeen beach and the River Don estuary to the east.
Historical Site Use (Ref.1)	<p>The earliest available historical map, dated 1843-1882, shows the site to be an embankment with a path or track along the crest of the embankment (Ch0-496). There are no buildings within the site boundary, however there are buildings to the immediate north west of the site and a coastguard station 25m north. A rocket house (Ch496) and boat house located 70m east of the site. There is a small tributary burn which flows through the site, north to south (Ch170). The Donn Mill is indicated to be 75m west of the site, upstream.</p> <p>The 1888-1913 map indicates little change other than the Rocket house is now shown to be a building further to the west, and offsite to the north (north of Ch350) and the original rocket house is now a boat house and watch house (Ch496). Buildings to the north west of site are noted to be Donview Hotel (Ch0).</p> <p>By 1955, the map shows Donmouth Road in its current location as well as residential housing to the north of the road (Ch0-400). The small burn previously shown (Ch170) is no longer recorded, however there are spreads noted at the embankment where it previously met the River Don. Upslope from the spreads is a Sewage Tank (Ch170).</p> <p>The 1966-75 mapping shows a carpark located to the south of Donmouth Road to the eastern end of site (Ch300-400), and the spreads on the western side are no longer recorded. A Radar Training Station is shown at the eastern extent of Donmouth Road (Ch425).</p> <p>There has been little change between the mid 1970's and the present day.</p>
Published Geology (Refs. 2 and 3)	<p><u>Superficial Deposits</u></p> <p>The BGS Geoindex Map Viewer and Geology of Britain Viewer indicates the site to be underlain by:</p> <ul style="list-style-type: none"> • Tidal River Deposits described as clay, silt and sand with localised peat and gravel associated with infilling of tidal rivers, present across the majority of the site. • Marine Beach Deposits described as silt, sand and gravel are indicated to be present along the eastern section of the site in the estuary. • Blown Sand is present in the north east of the site associated with the adjacent beach. • Hatton Till Formation (glacial till) described as diamicton, clayey, pebbly, calcareous, red, and crudely stratified. There is a glacial meltwater channel present within the till which is shown to be orientated from north to south, with the end of the channel within the western area of the site. <p>Although not recorded on the geological maps, made ground of unknown thickness is anticipated to be present overlying the natural deposits associated with the historical development of the site and Donmouth Road.</p> <p><u>Bedrock Geology</u></p> <p>The solid geology beneath the west of the site is semipelite and psammite of the Aberdeen Formation (Argyll Group) described as interlayered psammite and semipelite. Interbedded conglomerate and sandstone of the Brig o' Balgownie Formation underlies the east of the site.</p> <p>There is no evidence of faulting within the site or the surrounding area.</p> <p><u>BGS Landslip Records</u></p> <p>The British Geological Survey (BGS) do not hold any records of historical landslips.</p> <p><u>BGS Boreholes</u></p> <p>There are no BGS borehole scans located within the site, however there are nine</p>

Aspect	Comments
	located to the west of the site at the Bridge of Don (bridge) (south of Ch0). Boreholes record unconsolidated superficial deposits consisting of sands, gravels and silts, with occasional buried peat/organic deposits. These are recorded to be underlain by 'granulite' (a fine- to medium-grained metamorphic rock with a granular texture) which shows varying degrees of weathering.
Hydrogeology (Ref. 4 and 5)	The BGS Geotitles Map Viewer does not record hydrology for the site, due to a function of scale. The nearest records are for <ul style="list-style-type: none"> a 'Low productivity aquifer' with small amounts of groundwater in the near surface weathered zone, secondary fractures, and rare springs associated with the Argyll Group. The SEPA RBMP website records the 'Blackdog Coastal Sand and Gravel' groundwater body to be present beneath the site (Water Body No: 150370). A groundwater body is considered to be potentially capable of sustaining a water supply of 10m ³ per day or 50 people on a continuous basis. It is considered to be a potential receptor with regards to contaminated land. In 2008, SEPA classified this groundwater body as having an overall status of 'Good with High confidence'. There is no trend for pollutants for this water body.
Hydrology (Ref. 5)	The River Don (Water Body No: 200104) is present immediately south of the site. In 2008, SEPA classified this water body as having an overall status of 'High with Medium confidence'.
Mining and Quarrying (Refs. 1, and 6 to 8)	Aberdeen is not located within a Coal Authority Reporting Area and the geology is not noted to be coal bearing. Consequently, the risk associated with abandoned mine workings below the site is considered to be negligible. There are no records of quarrying activity within, or in the vicinity of, the site.
Unexploded Ordnance (UXO) (Ref.9)	The Pre Desk Study Assessment (PDSA) for the site indicates a low risk of encountering UXO at the site.
Designated Areas (Refs. 5, 10 and 11)	The SNH Sitelink online viewer records that the River Don and its estuary sand banks are part of the Donmouth Local Nature Reserve.
Archaeology (Ref. 12)	There are no Historic Environment Scotland (HES) features within the site, and approximately 5 records within 100m of the site boundary. The Old Aberdeen/Balgownie Conservation Area is located immediately west of the site, and includes the Bridge of Don (bridge).
Aerial Photography Interpretation (Refs. 13 to 15)	A review of freely available aerial photography from 2001 to 2012 shows that there are signs of possible movement within the embankment in the western area of the site (Ch100-200). This is in the form of darker lines, possibly cracks, slumps or steps within the embankment profile. Between 2007 and 2008 there are small signs of movement of the embankment in the west of the site (Ch25), and by 2012, this area is shown to have failed with the main scarp visible, with the failure approximately 10-15m wide.
ACC Tender Information (Ref. 15)	The site photographs show the general slope to be uneven and heavily vegetated, and show evidence of movement within the embankment although the exact location is not discernible from the photographs. There is an area of remedial works which have been carried out at the western end of the site, consisting of the placement of large grade quarried stone. Heras fencing panels have also been placed at the crest of the slope in this area (Ch25) There are two outlet pipes shown on the photographs, however the exact locations are not discernible.
Utilities	There may be services associated with the Scottish Water facility in the east of the site. The small burn that was present running north to south through the site may have been culverted. Additionally, services associated with street lighting etc. may be present within the road.

Figure 2.2: Superficial Geology Plan



Source: BGS Opensource Data NERC

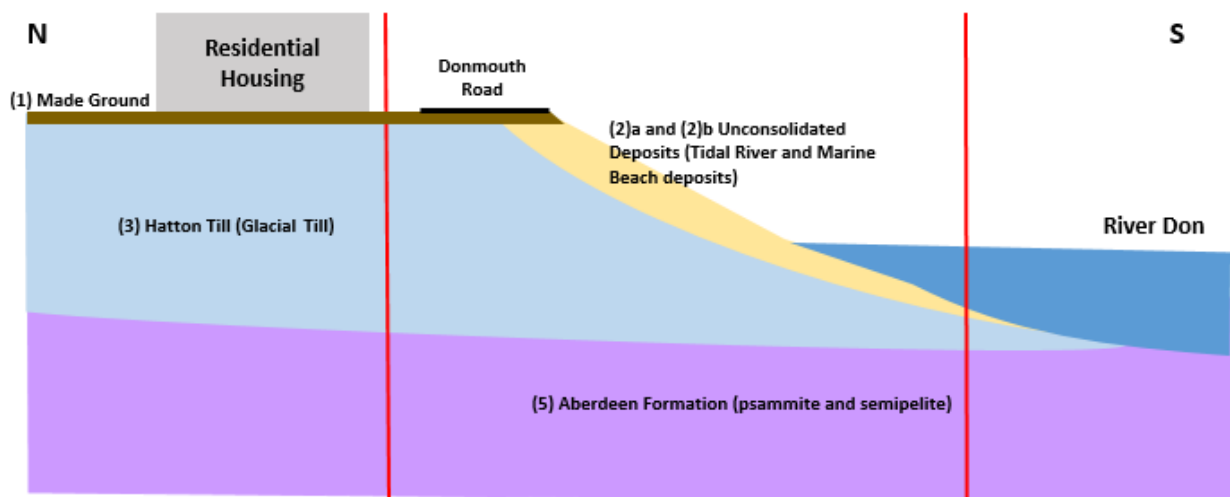
2.2.1 Preliminary Ground Model

The preliminary ground model for the site has been compiled using available published information, and is shown in Table 2.2 and Figure 2.3.

Table 2.2: Preliminary Ground Model

Strata ID	Thickness (m)	Description	Comment
(1) Made Ground	Unknown	Unknown	Associated with historical development of the site and Donmouth Road.
(2) Unconsolidated deposits	(2)a Tidal River Deposits	Clay, silt and sand with localised peat and gravel	Present across the majority of the site.
	(2)b Marine Beach Deposits	Gravel, sand, silt and clay	Present along the south west of the site.
(3) Hatton Till Formation	Unknown	Glacial till, described as diamicton, clayey, pebbly, calcareous, red, and crudely stratified	Note there is a glacial meltwater channel present within the till which is shown to be orientated from north to south, with the end of the channel within the western area of the site.
(4) Brig o' Balgownie Formation	Unknown	Interbedded conglomerate and sandstone	The lower boundary is defined by the unconformity with Aberdeen Formation. In the east of the site.
(5) Aberdeen Formation	Unknown	Interlayered psammite and semipelite	Present in the west of the site.

Figure 2.3: Illustrative Preliminary Ground Model



Do not scale

(4) Brig o' Balgownie – Conglomerate and Sandstone is not shown, however expected to be encountered beneath superficial deposits in the east of the site.

3 Summary and Conclusions

3.1 Site and Ground Conditions

The review of available geological records indicates the site to be underlain by unconsolidated deposits, glacial till, underlain by psammite and semi-pelite metamorphosed igneous rocks of the Aberdeen Formation and the Brig o' Balgownie. BGS borehole records nearby indicate superficial deposits consisting of sands, gravels and silts, with occasional buried peat/organic deposits, underlain by 'granulite' (a fine- to medium-grained metamorphic rock with a granular texture of polygonal crystals) which shows varying degrees of weathering.

Aerial imagery indicates that there has been recent and historical movement of the embankments along Donmouth Road.

Photographs and information provided as part of the tender information indicates that there has been recent movement of the slopes within the site, and that remediation measures have been constructed.

3.2 Recommendations for Further Work

Based on the above assessment, it is recommended that a site walkover is undertaken to map areas of erosion or damage to the coastal embankment. This information can then be used to assess the risk of instability along the coastal embankments, and determine the requirement for remedial measures and ground investigation at the site.

Should remedial measures be required at the site, consideration may need to be given to site constraints such as; the sites location within a nature reserve and any associated permissions or consents, the presence of made ground and the tidal location of the site.

4 References

1. National Library of Scotland, online mapping viewer, <http://maps.nls.uk/geo/explore> (accessed: December 2016)
2. British Geological Survey (BGS) Geology of Britain Viewer, <http://mapapps.bgs.ac.uk/geologyofbritain/home.html> (accessed: December 2016)
3. BGS GeoIndex Map Viewer, <http://mapapps2.bgs.ac.uk/geoindex/home.html> (accessed: August 2015)
4. BGS 1:625,000 Hydrogeological Map of Scotland
5. Scottish Environmental Protection Agency (SEPA) RBMP Online Viewer, <http://gis.sepa.org.uk/rbmp/> (accessed: August 2015)
6. Coal Authority Gazetteer for Scotland, <https://www.gov.uk/government/publications/coal-mining-andbrine-subsidence-claim-search-directory-of-places> (accessed: August 2015)
7. Coal Authority Interactive Map Viewer, <http://mapapps2.bgs.ac.uk/coalauthority/home.html> (accessed: December 2016)
8. BGS Non Coal Mining Plans Portal, <http://mapapps2.bgs.ac.uk/mineplans/home.html> (accessed: December 2016)
9. Zetica, Pre Desk Study Assessment, dated 16th December 2016
10. ACC, Map of Nature Reserve, <http://maps.aberdeencity.gov.uk> (accessed: December 2016)
11. Scottish Natural Heritage (SNH), interactive map, <http://www.snh.gov.uk/publications-data-and-research/snhi-information-service/map/> (accessed: December 2016)
12. Historic Environment Scotland (HES), Canmore Database, <https://www.historicenvironment.scot/archives-and-research/archives-and-collections/canmore-database/> (accessed: December 2016)
13. Google aerial imagery, <https://www.google.co.uk/maps> (accessed: December 2016)
14. Bing aerial imagery, <https://www.bing.com/maps> (accessed: December 2016)
15. ACC Tender Information Pack Vol 2.2 – Work Package 2 Scoping Document, Donmouth Road Coastal Embankment Condition Survey, dated October 2016.



Aberdeen Donmouth Coastal Embankment

Risk Assessment

26 April 2017

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Aberdeen Donmouth Coastal Embankment

Risk Assessment

26 April 2017

Issue and Revision Record

Revision	Date	Originator	Checker	Approver	Description
A	24.02.17	S Eyers-Young	K Young	A Martin	Draft for Comment
B	31.03.17	S Eyers-Young	K Young	A Martin	Final Issue
C	18.04.17	S Eyers-Young	K Young	A Martin	Final Issue
D	26.04.17	S Eyers-Young	K Young	A Martin	Final Issue

Document reference: 378926 | 006 | C

Information class: Standard

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1 Introduction

1.1 Background and Scope

A site walkover survey was undertaken at the Donmouth coastal embankment site on the 24th January 2017 by two engineering geologists. The aims of the walkover surveys were to:

- Identify visual evidence of historical instability on the site associated with landslides;
- Identify potentially unstable areas and assess the risks these pose to adjacent roads and pathways and users;
- Highlight areas which require management / remediation.

Figure 1.1: Indicative Site Boundary



Source: Contains OS Data @ Crown Copyright 2016 Licence No. 100026791 Ref. 1

The information gathered during the site walkover has informed a quantitative risk assessment, to classify the overall condition of the embankment and prioritise remedial actions required, with numbers assigned to risk level, impact, priority.

The objectives of this report are to:

- Summarise the findings of the site walkover and describe the baseline condition of the embankment, including locations of instability.
- Present the results of a slope stability risk assessment for the embankment, highlighting where management or remediation actions are required.
- Provide a priority level for remedial actions.
- Make recommendations for any immediate actions required.
- Make recommendations for a proposed strategy for continual monitoring of the embankment by Aberdeen City Council staff.

The results of the site walkover are presented in Appendix A.

1.2 Sources of Information

The following sources of information summarised below have been used to compile this report and are summarised in Section 2.

- MML Donmouth Desk Study (Ref.1)
- A guide to managing coastal erosion in beach/dune systems, SNH (Ref. 2)

2 Site Walkover Summary

2.1 Site Walkover Results

A Site Walkover was completed by MML on 24th January 2017. The results of the walkover are included in Appendix A.

The slopes are generally steep below Donmouth Road, being between 45 and 55 degrees, becoming shallower at 15 degrees towards the eastern end of the site. The slopes range in height from approximately 10m in the west to 4m in the east and are vegetated with grasses and occasional trees and bushes to the end of the road, with sand dunes beyond. There is some debris at the base of the slope, either from material tipped or failed from the crest of the slope or deposited during flood events.

The site has previously been remediated at the western end, with coarse rock fill placed on the slope and new surfacing on the pavement at the crest of the slope. The new surfacing shows cracks parallel to the slope. Additionally, there have been two historical slips towards the centre of the site, between 4 and 6m in length, <10m³ material and with vegetated failed material on the slope and caught in trees at the base of the slope.

Evidence of flooding and deposition are present at the toe of the slope, with areas of erosion approximately 3m high into the toe of the slope visible towards the eastern end of Donmouth Road.

There are two culverts at the base of the slope, possibly associated with an historical burn. A large cracked concrete pipe is present at the eastern end of the site exposed within the river channel, possibly associated with the Sottish Water asset at the crest of the slope at the end of Donmouth Road.

A record geodatabase of each feature has been produced, including photographs, issued by CD. A plan showing the features at each site is included in Appendix A.

3 Slope Stability Risk Assessment Methodology

3.1 Strategy

Using published guidance (E. M. Lee and D. K. C. Jones, Landslide Risk Assessment, ICE 2014), the slopes have been assigned a category according to the level of risk to infrastructure and members of the public, by chainage groupings. The risk categories are from 1 to 5, with 1 being the lowest risk and 5 the highest.

This risk assessment method is quantitative, with the ratings based on engineering judgement. The risk assessment has been undertaken focusing on potential harm to users.

The following factors have been considered when assigning risk:

- Slope angle
- Consequence of failure
- Likelihood of failure
- Topography
- Groundwater
- Vegetative cover

Tables 1 and 2 demonstrate the ratings assigned to both likelihood of slope failure occurring and the consequences associated with failure.

The slopes have been assessed in terms of likelihood and consequence; these ratings are multiplied together to form a risk rating. The possible risk ratings are shown in the Risk Rating Matrix in Table 3, the ratings have been assigned a risk category from 1 to 5 indicated in Table 4. These risk categories inform prioritisation of any potential actions or remediation measures, with a High to Very High risk necessitating further investigation and a discussion of options / recommendations.

Table 1: Probability Ratings

Likelihood	Rating
Very unlikely	1
Unlikely	2
About as likely as not (Possible)	3
Likely	4
Very likely	5

Table 2: Consequence Ratings

Consequence	Rating
Minor: failed materials stop along the slope, no failure that would impact on infrastructure	1
Moderate: failed materials impact the foreshore, potential for failure to affect upslope footpaths	2
Serious: failure with debris/blocks reaching the foreshore, with the potential for damage to upslope footpaths / roads and injury to members of the public	3

Table 3: Risk Rating Matrix

		Likelihood				
		Very unlikely	Unlikely	Possible	Likely	Very Likely
Consequence		1	2	3	4	5
Minor: failed materials stop along the slope, no failure that would impact on infrastructure	1	1	2	3	4	5
Moderate: failed materials impact the foreshore, potential for failure to affect upslope footpaths	2	2	4	6	8	10
Serious: failure with debris/blocks reaching the foreshore, with the potential for damage to upslope footpaths / roads and injury to members of the public	3	3	6	9	12	15

Table 4: Risk Categories and Recommended Actions

Risk Category		Action
Very Low	1-2	None required
Low	3-4	None required
Moderate	5-6	Management required
High	7-10	Remediation required
Very High	11-15	Remediation required

↑ Increasing Risk ↓

4 Slope Stability Risk Assessment Results

4.1 Risk Assessment Results

The results of the slope stability risk assessment are included in Table 5.

A prioritisation level has been applied to those areas requiring action (moderate to very high risk) of between 1 (highest priority) and 3 (lowest priority).

Table 5: Donmouth Slope Stability Risk Assessment

Chainage (m)	Description	Grid Reference (centre)	Associated Features (Appendix A)	Consequence Rating	Likelihood Rating	Risk Rating	Risk Category	Prioritisation
0 to 30	This area comprises steep (40-60 degrees) vegetated slopes adjacent to the road bridge abutment and area that has previously failed. It is considered a similar slip could potentially happen in this area and should be monitored.	NJ 9468 0949	1, 2, 3	3	2	6	Moderate	2
30 to 40	This area has previously been remediated due to a slip by placement of rockfill material. Cracks were visible in the new footpath surface at the crest of the slope. It is not known if these are as a result of ongoing instability or settlement of the new surface. It is considered that while a further slip is unlikely, any potential movement should be monitored.	NJ 9469 0949	30	3	2	6	Moderate	2
40 to 200	Vegetated slope with concrete blocks at base of slope, possible failed edge protection. The slopes in this area appear to be generally stable; however, they are of a similar steepness to the adjacent area that failed. There is a culvert at the base of the slope, possibly from a burn. It is considered that the slopes may fail in the future, affecting the road at the crest, and it is recommended that remedial measures are considered.	NJ 9478 0948	14, 15, 16, 28, 29	3	3	9	High	1
200 to 300	This area has experienced historical slips, with	NJ 9491 0948	11, 12, 13, 24, 25, 26	3	3	9	High	1

	deposition of material visible on slopes (vegetated) and against trees (<10m ³ volume). There is the potential for further failure in this area, potentially affecting Donmouth Road at the crest of the slope, and it is recommended that remedial measures are considered.							
300 to 400	This area has undergone erosion at the toe of the slope, potentially due to flooding scour. The height of the scour is 3m into a steep (50 degree) slope. It is considered that this area should be remediated to prevent deterioration of the slope, potentially affecting Donmouth Road above.	NJ 9500 0948	6, 7, 8, 9, 14, 21, 22, 23	3	3	9	High	1
400 to 496	The slopes in this area are relatively shallow (<15 degrees), grassy and sandy. There is no instability visible.	NJ 9511 0948	5, 20	1	2	2	Very Low	-
450	There is a cracked partially buried / submerged concrete pipe >1m diameter at this location. This is potentially a sewage pipe associated with the nearby Scottish Water asset.	NJ 9514 0946	4, 18, 19	N/A	N/A	N/A	N/A	-

4.2 Recommendations

It is recommended that potential mitigation and remedial measures are considered for those high risk areas to prevent damage to infrastructure. Management and monitoring measures are considered to mitigate potential risk for the identified moderate risk areas.

4.2.1 Immediate Actions

Immediate actions that may be undertaken at the site include setting up fixed monitoring points / tell tales on the pavement to allow measurement of the cracks that have formed.

It is recommended that the priority be to set up a monitoring routine / schedule to monitor those areas of slope that may fail and the toe of the slope that is showing current movement. This will allow an informed decision to be made as to the nature and extent of any remedial works.

4.2.2 Proposed Strategy for Continual Monitoring

It is considered that fixed monitoring points could be installed at various locations along the face of the slope to monitor for movement, either by traditional topographic survey methods or by aerial photogrammetry / point cloud survey, at regular intervals.

ACC may also wish to undertake a visual inspection at regular intervals to identify any slope changes, based on the photographs provided by MML and any subsequent ACC visits, as well as after any periods of extended heavy rainfall when slope instability and erosion at the toe of the slope due to scour / flooding are more likely.

5 References

1. MML Desk Study, 378926 Donmouth Phase I Desk Study, Rev B, March 2017
2. SNH, 'A guide to managing coastal erosion in beach/dune systems', dated October 2000.
[online- <http://www.snh.org.uk/publications/on-line/heritagemanagement/erosion/index.shtml>]

A. Site Walkover Results

Figure A: Site Walkover Results



Location Map

- Key to Symbols
- Current Instability
 - Historic Instability
 - Observation
 - Structure
 - + Chainage (m)
 - ▭ Site Boundary

Reference Drawings

Rev	Date	Drawn	Description	SEY	AM
A	17/02/2017	KY	Draft for Comment	SEY	AM

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 Site Walkover Results

Designed	K Young	Eng Check	S Eyers Young
Drawn	K Young	Coordination	K Young
GIS Check	J Irons	Approved	A Martin
Scale at A1	Status	Rev	Security
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Drawing Number
378926-MMD-00-DM-GIS-001

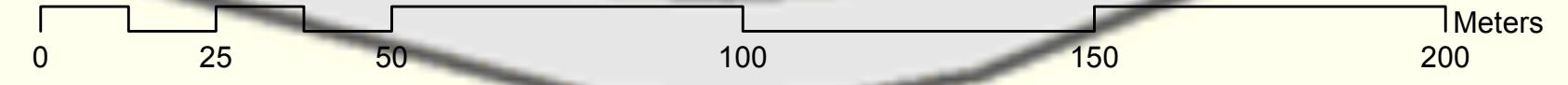


Table A: Site Walkover Features

Number	Classification	Feature	Description	Comment
1	Observation	View from Bridge	Looking along coast, remediated areas visible	
2	Observation	North East Bridge Abutment		
3	Observation	View from Bridge	Looking east along coast at area previously remediated by coarse rock fill, 10m high slope at 55 degrees	
4	Structure	Concrete Pipe	See 18	
5	Observation	Vegetated Slopes		
6	Observation	Vegetated Slopes		
7	Observation	Vegetated Slopes	6.5m high 50 degree slope.	
8	Current Instability	Erosion	Erosion at base of slope, potentially caused by flooding scour	
9	Current Instability	Erosion	3m high erosion from flooding	
10	Observation	Vegetated Slopes	View looking east	
11	Observation	Vegetated Slopes	View looking west	
12	Historic Instability	Possible Old Slip	5m x 6m x 0.3m, 9m ³ volume material, failed material vegetated	
13	Historic Instability	Historical Movement	3m x 4m x 0.5m, 6m ³ volume material, failed material vegetated on slope and held by tree, 45 degree slope	
14	Structure	Culvert	450mm diameter	
15	Observation	Poorly Vegetated Slope	Possibly due to tree canopy	
16	Observation	Concrete Rubble	Concrete rubble at toe of slope	
17	Structure	Pipe/culvert	Silted up culvert, no flow evident	
18	Structure	Concrete Pipe	Cracked concrete pipe exposed in river channel, >1m diameter, rebar visible	Possibly sewage pipe from SW asset
19	Structure	Concrete Pipe	See 18	
20	Observation	Dunes & Beach	Approximately 4m high slopes at 15 degrees	
21	Observation	Vegetated Slope		
22	Observation	Vegetated Slope	Visible slope 6.4m high, 50 degree slope	
23	Current Instability	Toe erosion	3 m high instability at base of slope, sandy material visible in slope	
24	Observation	Vegetated Slopes	Views east and west	
25	Historic Instability	Historical Slip	See 12	
26	Historic Instability	Historical Slip	See 13	
27	Observation	Spring flowing over rock	Located at toe of slope	
28	Structure	Culvert	450mm diameter, possibly associated with historic burn	
29	Observation	End of Access	Tree at toe of slope, concrete rubble at toe	
30	Current Instability	Tension Cracks	Cracks in new tarmac in pavement	Previous instability remediated by coarse rock.



Aberdeen Donmouth Coastal Embankment

Phase 2 Recommendations Report

21 July 2017

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Phase 2 Recommendations Report

21 July 2017

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Information class: Standard

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1 Introduction

1.1 Background and Scope

This recommendations report follows on from the MML Risk Assessment Report for the Donmouth coastal embankment site in Aberdeen, which is experiencing ongoing erosion and has previously experienced slope failure.

The risk assessment report identified areas of high risk to Donmouth Road along the embankment slopes with evidence of current erosion at the toe of the slope and historic slope instability. Remediation measures have been constructed to stabilise a recent slip adjacent to the Bridge of Don. Aberdeen City Council (ACC) have commissioned MML to consider appropriate survey and site investigation activities to inform remedial option selection, and outline possible remediation options for the site.

The coastal embankment is located between the mouth of the River Don and the Bridge of Don, herein referred to as the site. The site location is shown in Figure 1.1.

Figure 1.1: Indicative Site Boundary



Source: Contains OS Data @ Crown Copyright 2016 Licence No. 100026791

The objectives of this Phase 2 Recommendations report are to:

- Outline any further investigation activities required, intrusive and non-intrusive.
- Propose possible remediation options for the site.
- Provide approximate costs for investigation and design activities.

1.2 Sources of Information

The following sources of information summarised below have been used to compile this report.

- MML Donmouth Desk Study (Ref. 1)
- MML Donmouth Risk Assessment Report (Ref. 2)
- ACC Tender Information (Ref. 3)
- A guide to managing coastal erosion in beach/dune systems, SNH (Ref. 4)

2 Site Investigation and Design Process Recommendations

2.1 Possible Remediation Options

The slope stability risk assessment report identified a moderate to high risk to Donmouth Road from slope instability and toe erosion, and recommended remedial measures be adopted for the high risk areas.

The risk categories allow prioritisation of monitoring and remedial works. During the optioneering / preliminary design stage the potential impact of remediating parts of the slope and not others should be considered. For example, this approach may focus erosion and scour to areas that have not experienced it before and surface water to slopes that may become unstable as a result.

The following sections outline potential remediation measures that could be considered.

2.1.1 Slope Instability

A number of possible remediation measures may be appropriate, including:

- Extension of the coarse rock fill placed on the slope at the western end of the site.
- Regrading of the slope, reducing the road to one carriageway to create extra space. Potentially including soil nailing.
- Construction of a concrete retaining wall along the length of the slope.
- Localised placement of rock armour at the toe of the slope.

It is considered that the most appropriate option will need to be chosen based on a preliminary design exercise, consultation with residents and stakeholders, and consideration of long-term plans for the area.

2.1.2 Immediate Monitoring and Works

Immediate actions that may be undertaken at the site include setting up fixed monitoring points on the slope and road to monitor movement. It is recommended that visual inspection is undertaken regularly i.e. every month and after periods of extended rainfall. This monitoring will allow the slopes to be properly assessed and managed while an informed decision is made as to the nature and extent of remedial works.

ACC may wish to install signage along the road to warn people of the risk of road subsidence and slope instability, and consider the long-term suitability of parking at the crest of the slope.

2.2 Proposed Site Investigation and Surveys

To determine the most appropriate response to the ongoing issues, undertaking the following site investigation / surveys should be considered.

2.2.1 Non-intrusive

A detailed topographic survey of the site is required, potentially with fixed survey points to allow measurement, i.e. at the crest of the embankment. This would:

- Allow monitoring in the interim of a decision being made about the most appropriate solution.

- Act as a baseline to determine movement of the slopes.
- Inform the design of remedial measures.

This survey could take the form of either a traditional topographic survey, i.e. using total station and staff, or a point cloud survey and photogrammetry using an Unmanned Aerial Vehicle (UAV). MML has moved to the use of UAV surveys recently due to speed of data acquisition, associated potential cost savings and health and safety aspects, as well as ease of comparison of subsequent surveys. It is recommended that this be undertaken at a lowest tide, to ensure partially underwater slopes are included.

ACC may also wish to commission an environmental survey to inform the decision.

2.2.2 Intrusive

To better understand the potential and historical failure mechanism of the slopes and to inform the design of remedial measures a site investigation and associated testing should be undertaken. This could take the form of boreholes along the crest of the slope, and boreholes / trial pits at the base of the slope, dependant on access.

2.3 Proposed Design Processes

Prior to remedial works design a preliminary design exercise should be undertaken. This would consider available data including the proposed topographical survey, historical lidar, charts, aerial photography, flooding and environmental data.

As part of the this preliminary design exercise, initial slope stability modelling would indicate the feasibility of discussed possible remediation measures. This would allow an informed decision to be made as to the most suitable remediation approach across the slope.

Developing the detailed design for a remedial works would involve the following:

- Slope stability analysis using intrusive investigation results and topographic survey.
- Design of remediation engineering solutions, i.e. placement of coarse fill, retaining wall, regraded slope.
- Production of design drawings, plan and section, using the topographic survey as a background.

2.4 Estimated Costs

Included in Table 1 below is an estimate of costs associated with the site investigation / surveys and design processes outlined.

Table 1: Approximate Costs

Aspect	Estimated Costs	Assumptions
Non-intrusive Investigation	£8,000	<ul style="list-style-type: none"> • Point cloud survey across an area of 2 hectares. • Undertaking of an environmental survey
Intrusive Investigation	£25,000	<ul style="list-style-type: none"> • Borehole site investigation, assuming 2 no. along crest and 2 no. along base of embankment slopes. 2 no. days trial pitting. • Site supervision. • Scheduling of laboratory testing.

Aspect	Estimated Costs	Assumptions
Optioneering / Preliminary Design	£5,000	<ul style="list-style-type: none"> Review of freely available data and preliminary slope stability assessment.
Detailed Design	£25,000	<ul style="list-style-type: none"> Costs are dependant on option. Costs are indicative and include estimate of detailed design, construction drawings..

Additionally, ACC should be aware of other potential associated costs including licensing (marine, environmental).

3 References

1. MML Desk Study, 378926 Donmouth Road Phase I Desk Study, Rev B, March 2017
2. MML Risk Assessment Report, 378926 Donmouth Risk Assessment Report, Rev D, April 2017
3. ACC, Tender Information 'Volume 2.2, Work Package 2 – Scoping Document, Aberdeen Donmouth Road Coastal Embankment' ref. 3097260/CS-ACE/2.2 Rev.T00, dated October 2016
4. SNH, 'A guide to managing coastal erosion in beach/dune systems', dated October 2000.
[online- <http://www.snh.org.uk/publications/on-line/heritagemanagement/erosion/index.shtml>]

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Greyhope Road Coastal Embankment

Phase 1 Desk Study

16 March 2017

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Phase 1 Desk Study

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1 Introduction

1.1 Background and Scope

Aberdeen City Council (ACC) have commissioned Mott MacDonald Ltd (MML) to undertake an initial assessment of the condition of a section of coastal embankment at Greyhope Rd, Torry, Aberdeen and produce a Stage 1 Desk Study as part of an assessment of the site. A site plan is included as Figure 1.1.

Figure 1.1: Indicative Site Boundary



Source: Contains OS Data @ Crown Copyright 2016 Licence No. 100026791

The aim of this report is to present the findings of an initial Desk Study review, including development of a ground model for the site and recommendations as to further work required.

The objectives of this Desk Study are to:

- Review readily available existing information.
- Assess the ground conditions at the site.
- Advise of requirements for further work.

1.2 Sources of Information

The following sources of information summarised below have been used to compile this Desk Study report and are summarised in Section 2.

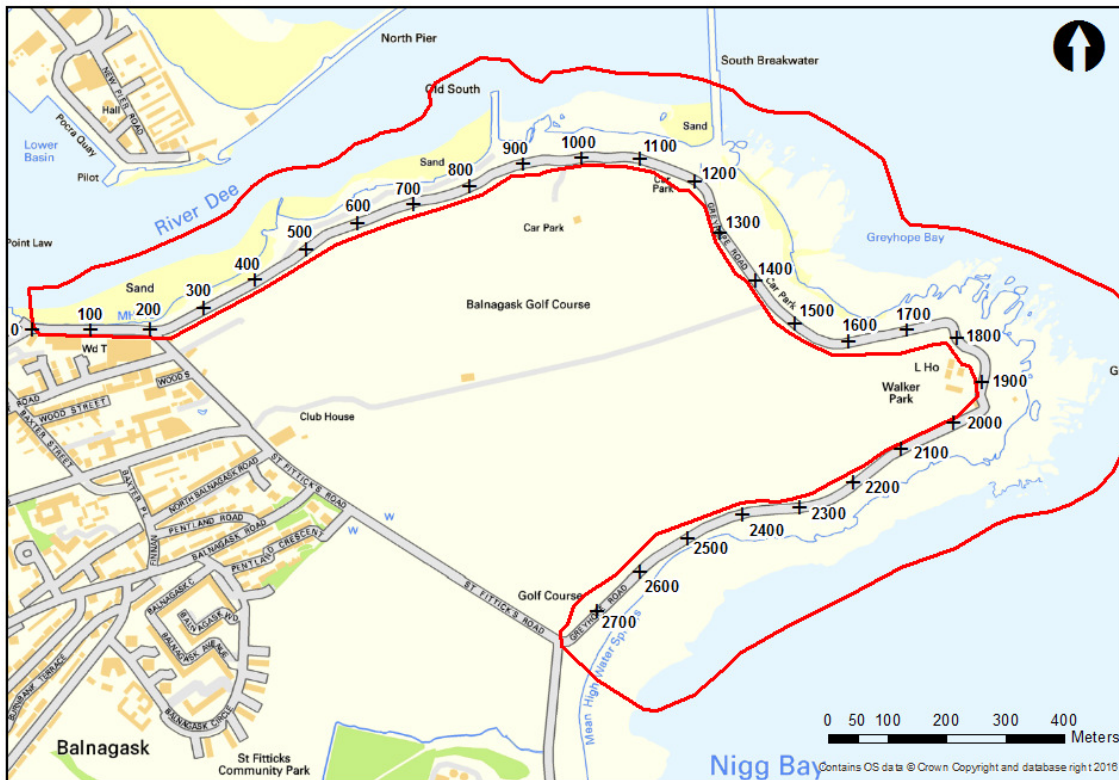
- National Library of Scotland, online historical map viewer (Ref. 1)
- British Geological Survey (BGS) Geology of Britain Online Viewer (Ref. 2)
- BGS GeoIndex Map Viewer (Ref. 3)
- BGS Hydrogeological Map of Scotland (Ref. 4)
- Scottish Environmental Protection Agency (SEPA) River and Basin Management Plan (RBMP) Online Viewer (Ref. 5)
- Coal Authority Gazetteer and Interactive Map (Refs. 6 and 7)
- BGS Non Coal Mine Plans Portal (Ref. 8)
- Zetica UXO Pre Desk Study Assessment (Ref. 9)
- ACC website, nature reserve maps (Ref. 10)
- Scottish Natural Heritage (SNH) interactive map (Ref. 11)
- Historic Environment Scotland (HES), Canmore database (Ref. 12)
- Google aerial imagery (Ref.13)
- Bing aerial imagery (Ref. 14)
- ACC tender information (Ref. 15)

2 Desk Study

2.1 Introduction

A desk-based assessment of the site and ground conditions has been undertaken using information from readily available sources outlined in Section 1.2. To aid with description of the site, chainages have been assigned to Greyhope Road, as shown in Figure 2.1.

Figure 2.1: Site Plan Showing Chainages



Source: OS OpenData Supply - Ordnance Survey © Crown copyright 2016. All rights reserved. Licence number 100026791

Note: Chainages in 100m intervals and noted as 'Ch100' in report text

2.2 Site Description

A summary of pertinent site details is presented in Table 2.1.

Table 2.1: Site Details

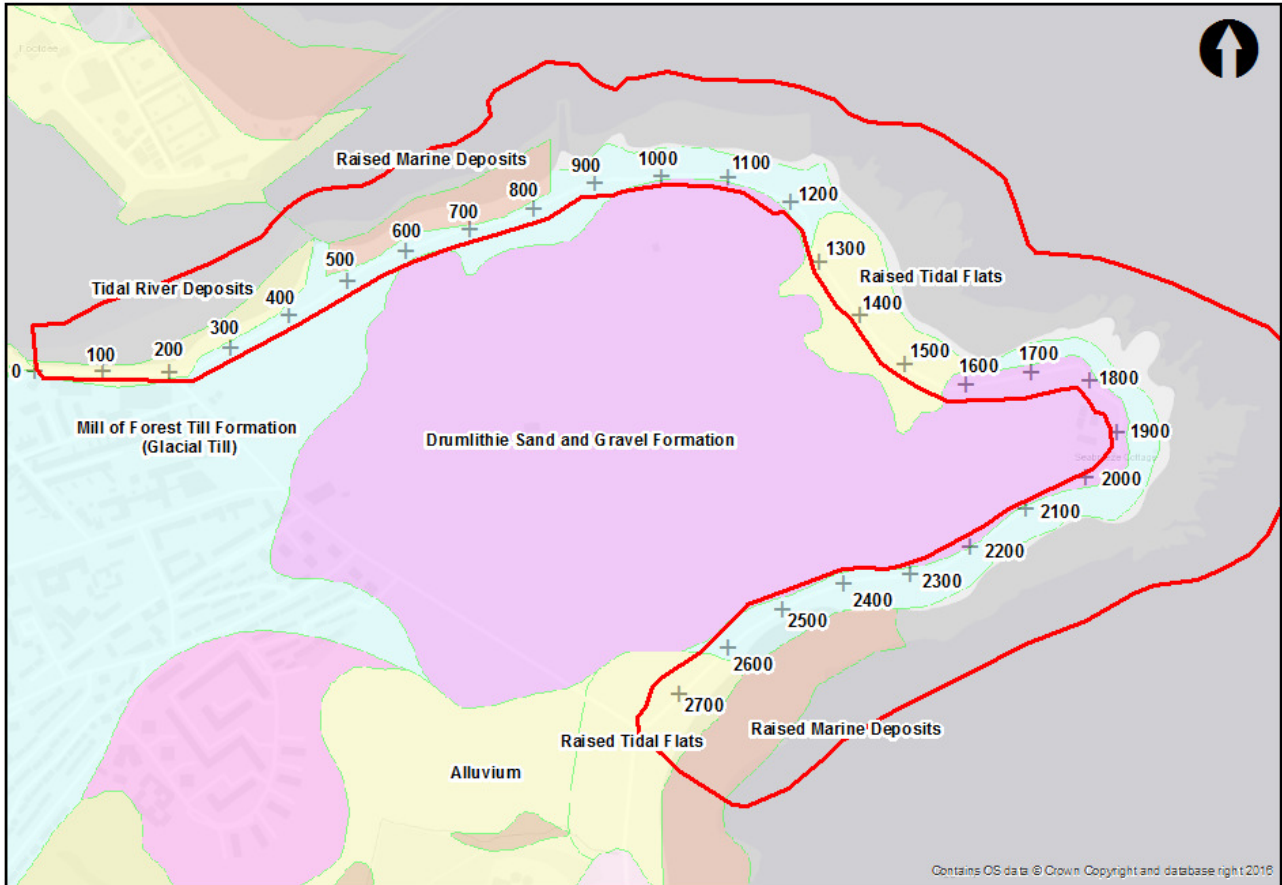
Aspect	Comments
Site Name	Greyhope Road, Aberdeen
Site Area	Approx. 55ha
National Grid Reference (NGR)	from NJ 95582 05418 (Ch0) to NJ 96479 04891 (Ch2780)

Aspect	Comments
Local Authority	Aberdeen City Council (ACC)
Location	The site lies at the mouth of the River Dee and follows the coastline south across Greyhope Bay to Nigg Bay. The site comprises the slopes and coastal embankments between Greyhope Road and the sea and the River Dee.
Current Land Use and Surface Conditions	Current land use is recreational. Greyhope Road is an unclassified road which follows the coastline from the mouth of the River Dee and Aberdeen Harbour in the north, running eastward along the coast past Torry Battery (Ch800), then south along Greyhope Bay (Ch1400-1600) and the Girdleness Lighthouse (Ch1800-2000), and then westward into Nigg Bay (Ch2000-2780). Numerous coastal footpaths are present in the north and west of the site below Greyhope Road and there are sea defences and breakwaters present along the foreshore.
Topography	<p>The ground slopes down from Greyhope Road to the foreshore, interrupted by coastal footpaths in the north and east of the site, with most slopes being vegetated.</p> <p>There are two wider areas where there is a carpark between the road and the crest of the slope, one near Greyhope Bay in the east (Ch1300-1500), and one to the south of the site in Nigg Bay.</p>
Surrounding Area	<p>The sites outer seaward boundary is formed by the foreshore, with the River Dee and Aberdeen Harbour to the north (Ch0-1100), Greyhope Bay and the North Sea to the east (Ch1200-1900) and Nigg Bay to the south (Ch2000-2780).</p> <p>The inner landward boundary consists of the Torry Allotments (Ch100-400), the Balnagask Golf Course and Torry Battery (Ch400-1600) in the north. Balnagask Golf Course continues along the eastern boundary, along with Walker Park (Ch1600) and the Girdleness Lighthouse (Ch1800-2000). The southern landward boundary is also partly formed by the Balnagask Golf Course and an area of rough ground that has no specific land use.</p>
Historical Site Use (Ref.1)	<p>The earliest available historical map, dated 1843-1882, shows there to be a track present in the position of the current Greyhope Road. The landward side of this track shows mainly undeveloped land with Girdleness Lighthouse (Ch1800-2000) in the east. The seaward side of the track is shown to slope down to the foreshore with two jettys and pier (South Peir) shown to the north (Ch500), along with the Aberdeen Harbour Breakwater (Ch850). The area between the South Pier and the Breakwater is known as Skates Nose (Ch500-850). Greyhope Bay (Ch1400-1600) is noted to the east and Nigg Bay to the south (Ch2000-2780). A Rifle Range is shown to the south of the site in Nigg Bay (south of Ch2780). The foreshore is shown to be mainly sandy between Ch0-900, rocky between the breakwater and south past the lighthouse, Ch900-2300, and becomes sandy again in Nigg Bay (Ch2300-2780).</p> <p>By the early 1900's, Greyhope Road is named as such. South Pier is no longer shown; a smaller jetty remains in its place (Ch500). Between this jetty and the Old South (Aberdeen Harbour) Breakwater (Ch500-850), an area of sea defences is shown, however its construction is not known. A sand pit is noted to the south of Greyhope Road at Ch600. A Rocket Apparatus House is noted to the south of the Old South Breakwater at Ch850. The new South Breakwater (Ch1200) and Greyhope Cottages (Ch1200) are located to the east of site, an Old Sand Pit is located inland to the west of the cottages. A Marine Laboratory and Fish Hatchery is recorded in the south of the site (Ch2600), near the junction with St. Fittick's Road.</p> <p>By 1925 a number of buildings to the landward side of Greyhope Road associated with a ship building yard (Ch0-200) in the north western extent of the site, the Torry Battery and associated buildings (Ch900) have been constructed, although not named as such. To the south east of Girdleness Lighthouse, a well, valve house and penstock chamber is recorded (Ch2000), associated with the Aberdeen Corp. Sewage Works. Tanks noted at the Marine Lab in the south (Ch2600). Sea defences are shown between the Marine Laboratory and the foreshore and also to the east of the Marine Laboratory (Ch2200-2600). The land inland of Greyhope Road is now Golf Links (Balnagask Golf Course)</p> <p>The 1954 mapping shows the Torry Research Station building immediately inland of Greyhope Road in the north (Ch100-200), west of St. Fittick's Road junction. To the east of St Fitticks junction, allotments are shown immediately inland of Greyhope Road (Ch200-500). A timber yard and travelling crane are recorded between Ch1300-1400.</p> <p>The was little change between the 1950-1970's, the only significant difference being that the Marine Laboratory (Ch2600) was demolished and timber yard / crane is no longer noted. No significant changes were noted between 1970's and</p>

Aspect	Comments
<p>Published Geology (Refs. 2 and 3)</p> <p>Please refer to Figure 2.2: Superficial Geology Plan</p>	<p>present day.</p> <p><u>Superficial Deposits</u> The BGS Geoindex Map Viewer and Geology of Britain Viewer indicates the site to be underlain by:</p> <ul style="list-style-type: none"> • Tidal River Deposits described as clay, silt and sand with localised peat and gravel associated with infilling of tidal rivers, present in the north western extent of the site within the River Dee estuary (Ch0-500). • Marine Beach Deposits described as silt, sand and gravel, indicated to be present along the northern section (Ch500-800) and south western section (Ch2400-2600) of the site. • Raised Tidal Flat Deposits described and silt, clay and sand. From the tidal zone, but now above the level of the present shoreline as a result of earth movement or a general fall in sea level. Present on the east of the site (Ch1300-1600) and south (Ch2600-2700). • Drumlithie Sand and Gravel Deposit described as sand and gravel with clay and silt lenses, present throughout the east and south of the site. • Mill of Forrest Till Formation (glacial till) described as sandy diamicton, red-brown with clasts predominantly of sandstone, present in the north and east (Ch300-1300) and east and south east (Ch1600-2600). <p>Made ground is not recorded on the geological maps, however made ground of unknown thickness is anticipated to be present overlying the natural deposits associated with the historical development of the site and Greyhope Road.</p> <p><u>Bedrock Geology</u> The solid geology beneath the site is semi pelite and psammite of the Aberdeen Formation (Argyll Group) described as interlayered psammite and semipelite. A dyke of unnamed metamorphosed igneous rocks described as amphibole and hornblende schist is recorded on the north east coast. A fault is located 10-150m to the north of the site, aligned south west to north east. There is therefore potential for faulted bedrock to be present beneath the site.</p> <p><u>BGS Landslip Records</u> The British Geological Survey (BGS) do not hold any records of historical landslips.</p> <p><u>BGS Boreholes</u> There are a significant number of BGS borehole records available, located onshore in the north west of the site, up to the area of the Old South Breakwater (Ch0-500) and also offshore within Aberdeen Harbour and continuing out into the estuary. The onshore boreholes record superficial deposits consisting of unconsolidated sands and gravels and stiff boulder clays (glacial till). Where rock has been encountered this is generally recorded as (micro)granite, with some occurrences of schist, both with varying degrees of weathering.</p>
<p>Hydrogeology (Ref. 4 and 5)</p>	<p>The BGS Geoindex Map Viewer indicates the site to be underlain by a 'Low productivity aquifer' with small amounts of groundwater in the near surface weathered zone, secondary fractures, and rare springs associated with the Argyll Group.</p> <p>The SEPA RBMP website records the 'Lower Dee Valley Sand and Gravel' groundwater body to be present beneath the site (Water Body No: 150297). A groundwater body is considered to be potentially capable of sustaining a water supply of 10m³ per day or 50 people on a continuous basis. It is considered to be a potential receptor with regards to contaminated land.</p> <p>In 2008, SEPA classified this groundwater body as having an overall status of 'Good with High confidence'.</p>
<p>Hydrology (Ref. 5)</p>	<p>The 'Dee (Aberdeen) Estuary' is present immediately north of the site (Water Body No: 200103). The River Dee is noted to be a Special Area of Conservation. In 2008, SEPA classified this water body as having 'overall status of Good ecological potential with Medium confidence in 2008 with overall ecological status of Poor and overall chemical status of Pass'.</p> <p>The coastal water body 'Don Estuary to Souter Head (Aberdeen)' is present immediately east and south of the site (Water Body No: 200105). In 2008, SEPA classified this water body as having an overall status of 'Good with Medium confidence'.</p> <p>A spring is recorded just upslope of the toe of the embankment to the north of</p>

Aspect	Comments
	Greyhope Road, between Old South Breakwater and the South Breakwater, to the north Torry Battery (Ch900).
Mining and Quarrying (Refs. 1, and 6 to 8)	<p>Aberdeen is not located within a Coal Authority Reporting Area and the geology is not noted to be coal bearing. Consequently, the risk associated with abandoned mine workings below the site is considered to be negligible.</p> <p>There are records of quarrying activity within the immediate vicinity of the site. A 'Sand Pit' was recorded immediately inland of Greyhope Road at Ch600, as well as an 'Old Sand Pit' 150m west of Greyhope Road at Ch1200. Both were disused by the mid 1920's.</p> <p>There are other quarrying works recorded inland of Greyhope Road, located within the now Balnagask Golf Course.</p>
Unexploded Ordnance (UXO) (Ref.9)	The Unexploded Ordnance risk map of North Scotland indicates a moderate risk of encountering UXOs at the site. Pre Desk Study Assessment (PDSA) concluded that a detailed desk study is recommended to assess, and potentially zone, the UXO hazard level on the site, due to bombing activity in World War II and the military infrastructure on site (Torry Battery).
Designated Areas (Refs. 5, 10 and 11)	The SNH Sitelink online viewer records that the River Dee and its estuary to the north of the site is part of the River Dee Special Area of Conservation (Ch0-1200). The Nigg Bay Site of Special Scientific Interest (SSSI) is located within Nigg Bay south of the site.
Archaeology (Ref. 12)	Historic Environment Scotland (HES) online viewer indicates that there are a large number of archaeological records (at least 50) within the site boundary and more in the immediate surrounding area. These include shipwrecks, coastal structures and sea defences.
Aerial Photography Interpretation (Refs. 13 to 15)	<p>A review of available aerial photography shows that from the north western edge of the site, there are sea defences up to the junction with St Fittocks Road (Ch0-200). Along the northern section (Ch400), the aerial imagery shows the embankment between the foreshore and Greyhope Road to be very steep, with the crest on the immediate edge of the road. This is also the case near the Old South Breakwater (Ch850) and to the north of the Torry Battery (Ch900).</p> <p>Along the eastern coast, between the South Breakwater and Walker Park (around Greyhope Bay), there is 30-50m between the road and the crest of the embankment, which appears to show limited signs of slope movement.</p> <p>From Greyhope Bay to Girdleness Lighthouse, along the northern edge of Walker Park (Ch1600-1800) there are two sections where the crest of the embankment is very close or immediately adjacent to the road.</p> <p>Around the promontory of Girdleness (Ch1800-2000), there is evidence of at least four historic slope movements in the embankment.</p> <p>From Girdleness to the south western extent of the site (Ch2000-2780), the aerial imagery shows minimal evidence of slope movement.</p>
ACC Tender Information (Ref. 15)	<p>The site photographs show the sea defences to the north west of the site appear to be in poor condition in places. There have been some remedial works carried out (placement of large concrete blocks) at the road side where movement of the slope has occurred. Photographs also show that there has been potential further erosion / movement that has occurred after remedial works have been carried out.</p> <p>Slopes along the northern coast are heavily vegetated with weeds and show clear evidence of recent slope movement with open scarring visible in numerous locations. Where scarring is at or near the road edge, barriers have been installed to keep traffic away from this part of the road.</p> <p>The photographs show one area more extensive slope movement near the South Breakwater.</p> <p>Along the eastern coast there is evidence of historical slope movement, where scars have been vegetated over and also some more recent movement to the north of Girdleness Lighthouse.</p> <p>To the west of Girdleness lighthouse there is evidence of recent slope movement with scarring visible.</p>
Utilities	Utilities associated with road drainage are anticipated to be present within the slope. Services associated with street lighting etc. may be present within the road. Additionally, a valve house and penstock chamber is recorded at Ch2000 associated with the sewage works and there may be services associated with the Girdleness Lighthouse and associated structures.

Figure 2.2: Superficial Geology Plan



Source: BGS Opensource Data NERC

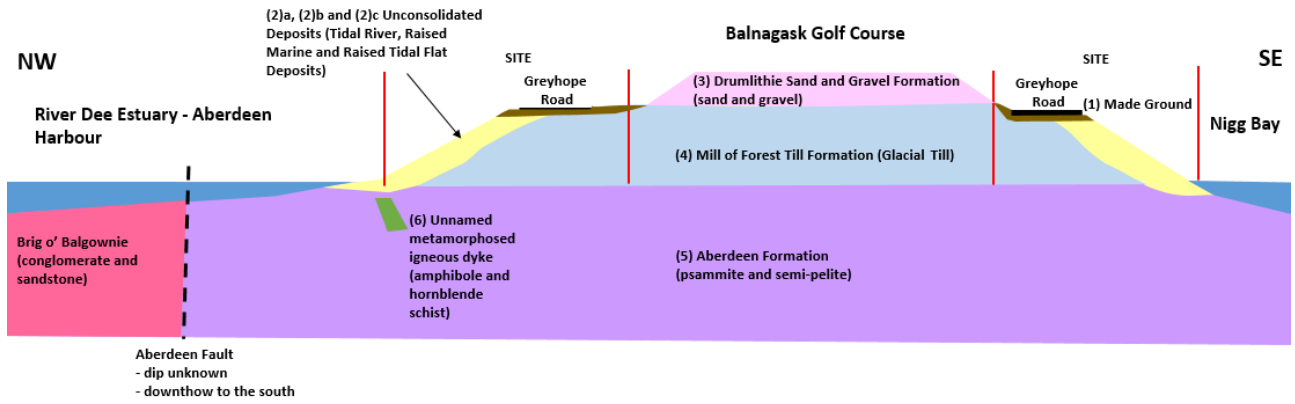
2.2.1 Preliminary Ground Model

The preliminary ground model for the site has been compiled using available published information, and is shown in Table 2.2 and Figure 2.3.

Table 2.2: Preliminary Ground Model

Strata ID	Thickness (m)	Description	Comment
(1) Made Ground	Unknown	Unknown	Associated with historical development of the site and Greyhope Road.
(2) Unconsolidated deposits	(2)a Tidal River Deposits	Clay, silt and sand with localised peat and gravel	Present in the north of the site within the River Dee estuary
	(2)b Raised Marine Deposits	Gravel, sand, silt and clay	Present along the north and south west of the site.
	(2)c Raised Tidal Flat Deposits	Silt, clay and sand	Present in the east of the site.
(3) Drumlithie Sand and Gravel Deposit	Unknown	Sand and gravel with clay and silt lenses	Present throughout the east and south of the site.
(4) Mill of Forest Till Formation	Unknown	Glacial till, described as sandy diamicton, red-brown with clasts predominantly of sandstone	Present in the north east, east and south east of the site.
(5) Aberdeen Formation	Unknown	Interlayered psammite and semipelite	May be present as outcrops along the coastline, based on interpretation of aerial photography and site photographs.
(6) Unnamed metamorphosed igneous dyke	Unknown	Amphibole and hornblende schist	Recorded on the north east coast.

Figure 2.3: Illustrative Preliminary Ground Model



3 Summary and Conclusions

3.1 Site and Ground Conditions

The review of available geological records indicates the site to be underlain by unconsolidated deposits, glacial till, underlain by psammite and semi-pelite metamorphosed igneous rocks of the Aberdeen Formation. BGS borehole records indicate there is granite present along the northern boundary of the site, however its extent is unknown.

Aerial imagery from 2012 indicates that there has been recent and historical movement of the embankments around Greyhope Road, and in some cases the crest of the slope is immediately adjacent or very near to the edge of Greyhope Road.

Photographs and information provided as part of the tender information shows that there has been more recent movement of the slopes around the site.

3.2 Recommendations for Further Work

Based on the above assessment, it is recommended that a site walkover is undertaken to map areas of erosion or damage to the coastal embankment. This information can then be used to assess the risk of instability along the coastal embankments, and determine the requirement for remedial measures and ground investigation at the site.

Should remedial measures be required at the site, consideration may need to be given to site constraints such as the sites location within a designated Special Area of Conservation and the Nigg Bay Site of Special Scientific Interest (SSSI) and any associated permissions or consents. Additionally, the presence of numerous archaeological features within the site may require consultation prior to any work being undertaken. Further considerations are the presence of made ground and the tidal location of the site.

It is recommended (as advised) that a detailed UXO desk study is undertaken to assess, and potentially zone, the UXO hazard level on the site, prior to any intrusive works being undertaken at the site.

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Aberdeen Greyhope Road Coastal Embankment

Risk Assessment

18 April 2017

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Risk Assessment

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1 Introduction

1.1 Background and Scope

A site walkover survey was undertaken at the Greyhope Road coastal embankment site on the 23rd January 2017 by two engineering geologists. The aims of the walkover surveys were to:

- Identify visual evidence of historical instability on the site associated with landslides;
- Identify potentially unstable areas and assess the risks these pose to adjacent roads and pathways and users;
- Highlight areas which require management / remediation.

Figure 1.1: Indicative Site Boundary



Source: Contains OS Data @ Crown Copyright 2016 Licence No. 100026791 Ref. 1

The information gathered during the site walkover has informed a quantitative risk assessment, to classify the overall condition of the embankment and prioritise remedial actions required, with numbers assigned to risk level, impact, priority.

The objectives of this report are to:

- Summarise the findings of the site walkover and describe the baseline condition of the embankment, including locations of instability.
- Present the results of a slope stability risk assessment for the embankment, highlighting where management or remediation actions are required.
- Provide a priority level for remedial actions.
- Make recommendations for any immediate actions required.
- Make recommendations for a proposed strategy for continual monitoring of the embankment by Aberdeen City Council staff.

The results of the site walkover are presented in Appendix A.

1.2 Sources of Information

The following sources of information summarised below have been used to compile this report and are summarised in Section 2.

- MML Greyhope Desk Study (Ref.1)
- A guide to managing coastal erosion in beach/dune systems, SNH (Ref. 2)

2 Site Walkover Summary

2.1 Site Walkover Results

A Site Walkover was completed by MML on 23rd January 2017. The results of the walkover are included in Appendix A.

The slopes in the north of the site are steep, generally between 45 and 70 degrees, and up to around 20m high. There are numerous current and historical slips along the slopes, typically shallow and acting within superficial deposits. The slips generally act from at or near the crest of the slope at the edge of Greyhope Road, and water piping is typically visible. Material from the slips has reached the footpath running around the coast at the base of the slopes. There are coastal defences in varying states of disrepair, along with breakwaters, along the shoreline. There is a drainage pipe coming out of the slope towards the north east that is causing scour.

As the slips tend to act at the crest of the slope, in places the road has been impacted, with ravelling of the road surface. Fences have been erected to prevent loading of the road edge. Additionally, fences have been erected on the road at the north west end of the site, west of the St Fittick's junction, where concrete blocks have been placed to stabilise an area experiencing undercutting and scour. The blocks appear unstable in places. There are sea defences in this area, comprising concrete revetment, in a state of collapse and have been covered in a layer of gabions, also in a state of disrepair.

The slopes in the east of the site at Greyhope Bay are typically 45 degrees and are experiencing instability at the toe, potentially due to wave action. Greyhope Road is set back from the crest of the slope in this area. Spoil consisting of brick, dressed stone and ceramic was observed on the beach, potentially associated with demolished cottages in the area. There is a drainage pipe coming out of the slope that is causing scour.

The slopes as they round the lighthouse promontory are steep, up to 70 degrees, and between 12 and 20m high. They are hummocky and composed of soil in the upper parts and rock in the lower, with rock outcrops visible along the shoreline. There have been recent slips in the area, one being on a saturated slope below the radar tower and one at the crest of the slope below the road, where fences have been erected.

The slopes in the south of the site are generally shallower than elsewhere on site, between 20 and 45 degrees, and with breaks in slope on bedrock. There are several historical structures and sea defences have been installed along this part of the shoreline, typically comprising concrete and masonry and in various states of disrepair. There is also a more recent revetment at the southernmost part of the site, with blocks having been plucked out by wave action.

A record geodatabase of each feature has been produced, including photographs, issued by CD. A plan showing the features at each site is included in Appendix A.

3 Slope Stability Risk Assessment Methodology

3.1 Strategy

Using published guidance (E. M. Lee and D. K. C. Jones, Landslide Risk Assessment, ICE 2014), the slopes have been assigned a category according to the level of risk to infrastructure and members of the public, by chainage groupings. The risk categories are from 1 to 5, with 1 being the lowest risk and 5 the highest.

This risk assessment method is quantitative, with the ratings based on engineering judgement. The risk assessment has been undertaken focusing on potential harm to users.

The following factors have been considered when assigning risk:

- Slope angle
- Consequence of failure
- Likelihood of failure
- Topography
- Groundwater
- Vegetative cover

Tables 1 and 2 demonstrate the ratings assigned to both likelihood of slope failure occurring and the consequences associated with failure.

The slopes have been assessed in terms of likelihood and consequence; these ratings are multiplied together to form a risk rating. The possible risk ratings are shown in the Risk Rating Matrix in Table 3, the ratings have been assigned a risk category from 1 to 5 indicated in Table 4. These risk categories inform prioritisation of any potential actions or remediation measures, with a High to Very High risk necessitating further investigation and a discussion of options / recommendations.

Table 1: Probability Ratings

Likelihood	Rating
Very unlikely	1
Unlikely	2
About as likely as not (Possible)	3
Likely	4
Very likely	5

Table 2: Consequence Ratings

Consequence	Rating
Minor: failed materials stop along the slope, no failure that would impact on infrastructure	1
Moderate: failed materials impact the foreshore, potential for failure to affect upslope footpaths	2
Serious: failure with debris/blocks reaching the foreshore, with the potential for damage to upslope footpaths / roads and injury to members of the public	3

Table 3: Risk Rating Matrix

		Likelihood				
		Very unlikely	Unlikely	Possible	Likely	Very Likely
Consequence		1	2	3	4	5
Minor: failed materials stop along the slope, no failure that would impact on infrastructure	1	1	2	3	4	5
Moderate: failed materials impact the foreshore, potential for failure to affect upslope footpaths	2	2	4	6	8	10
Serious: failure with debris/blocks reaching the foreshore, with the potential for damage to upslope footpaths / roads and injury to members of the public	3	3	6	9	12	15

Table 4: Risk Categories and Recommended Actions

Risk Category		Action
Very Low	1-2	None required
Low	3-4	None required
Moderate	5-6	Management required
High	7-10	Remediation required
Very High	11-15	Remediation required

↑ Increasing Risk ↓

4 Slope Stability Risk Assessment Results

4.1 Risk Assessment Results

The results of the slope stability risk assessment are included in Table 5.

A prioritisation level has been applied to those areas requiring action (moderate to very high risk) of between 1 (highest priority) and 3 (lowest priority).

Table 5: Greyhope Road Slope Stability Risk Assessment

Chainage (m)	Description	Grid Reference (centre)	Associated Features (Appendix A)	Consequence Rating	Likelihood Rating	Risk Rating	Risk Category	Prioritisation
0 to 100	This area has short (1-4m) slopes with a masonry / rock sea defence on the beach, below Greyhope Road. It is considered possible that the sea defence could fail, impacting on the road.	NJ 9562 0542	43, 92	3	3	12	High	2
100 to 160	This area has been previously remediated using interlocking concrete blocks to stabilise a 4m high slope below Greyhope Road subject to undercutting, potentially due to scour. The concrete blocks appear unstable in places and could fail, affecting the road at the crest and falling onto the foreshore.	NJ 9574 0542	93, 94	3	4	12	Very High	1
160 to 200	Gabion baskets have been installed on top of an historical collapsed sea defence. These baskets are in poor condition, being collapsed / burst throughout. The gabions are directly below Greyhope Road and evidence of slope instability can be seen between the gabions and road.	NJ 9577 0543	51, 95	3	3	9	High	1
200 to 500	There are numerous recent slips across this area on 60 to 70 degree soil slopes. The slips often originate from the edge Greyhope Road at the crest of the slope, with sub vertical back scarps. Fences have been erected to protect the road edge. The slope is typically 7m high with between 15 and 60m ³ failed material from slips. It is considered that slope is very likely to continue to fail, due to the	NJ 9591 0549	1, 2, 63, 5, 65, 66, 67	3	5	15	Very High	1

			steepness of the slopes and soil pipes seen within the topsoil in the back scarps. This would have a significant impact on the road.						
500 to 650		NJ 9612 0562	There are several historical slips in this area, characterised by vegetated slopes with a break in slope where material has been deposited (35m ³ at Ch600). Slopes are typically 8m high and 45 to 55 degrees. There is a small retaining wall at the toe of the slope. It is considered possible that this area could fail in the future, potentially affecting the road at the crest, as well as footpath below.	68, 69, 70, 13, 14, 16, 72	3	3	9	High	1
650 to 950		NJ 9629 0567	There are numerous recent and historical slips present across this area. Slopes are between 8 and 20m high, typically 50 degrees and occasionally wet, with soil pipes and springs. Between approx. 25 to 120m ³ failed material in slips. Several of the slips originate from just below the road, with fences erected to protect the edge, and have deposited material onto the footpath below. Additionally, scour has occurred below a drainage pipe. It is considered likely this area will continue to fail, potentially further affecting the road and footpath.	73, 74 16, 21, 22, 23, 75, 76, 77, 78, 27, 79, 28, 80, 29, 81, 30, 31	3	5	15	Very High	1
950 to 1200		NJ 9660 0574	The slopes in this area are comprised of soil in the upper parts and rock in the lower. There is recent and historic instability on the slopes between Greyhope Road and footpath mid slope, as well as between the mid slope footpath and footpath at the toe of the slope. Slips of up to	32, 82, 33, 34, 83, 84, 85, 86, 37, 87	3	3	9	High	1

		15m ³ material. The upper slope is typically 4m high. There is scour/instability due to a water pipe within the slope. It is considered likely that the slope will continue to fail, potentially affecting the footpaths and road.							
1200 to 1600		A soil slip has occurred at the toe of a slope; however, the majority of the slopes appear stable. The road is set back from the crest of the slope and is considered to be at low risk. There is spoil on the beach, potentially associated with demolished cottages. Any further instability may potentially affect informal footpaths at the crest of the slope.	NJ 9686 0550	88, 38, 40, 89, 91	1	3	3	Low	-
1600		There is a pipe with scour occurring within the slope. This is below the road and it is considered that this could affect the road if the scour continues.	NJ 9697 0542	90	3	3	9	High	2
1600 to 1800		The slope in this area are hummocky and formed of soil and rock. The slopes appear generally stable. The road is set back in this area and is considered to be at low risk.	NJ 9705 0542	96	2	2	4	Low	-
1800		There have been some recent slips in soil material on the 12m high slope below a radar tower, with water visible in the failed areas and approx. 80m ³ volume of material failed. Concrete is visible in the deposited material at the toe of the slope. The road is set back in this area; however, as the slopes are likely to continue to fail and there are structures above it would be considered prudent to monitor movement.	NJ 9719 0543	54, 55, 97	2	4	8	High	2

1800 2000	to	The slopes in this area appear to be generally stable and are formed of soil in the upper parts and rock in the lower, with outcrops visible. There are some minor slips of soil material on rock visible below a foghorn. There is an outfall building and sea defences present. The road is set back in this area and is considered to be at low risk.	NJ 9724 0536	9	2	2	4	Low	-
2000 2100	to	A slip has occurred within soil on a 10m high, 20 to 35 degree slope directly below the road, with approx.. 8m ³ material. The slip appears to have been caused by surface / near surface water. Temporary barriers have been erected at the side of the road. It is considered that this slip could deteriorate, potentially affecting the road above.	NJ 9717 0522	99, 100	3	4	12	Very High	1
2100 2600	to	The slopes in this area appear to be generally stable and are formed of soil in the upper parts and rock in the lower, with outcrops visible. There are concrete and masonry sea defences and some ruined buildings at the toe. The road is at the crest of the slope; however, the lack of apparent historical instability suggests this area is low risk to infrastructure.	NJ 9688 0508	59, 102, 60, 61, 103	2	2	4	Low	-
2600		There has been damage to the revetment defences, with blocks having been plucked out. This should be repaired to prevent further damage.	NJ 9663 0499	62, 104	2	3	6	Moderate	2

4.2 Recommendations

It is recommended that potential mitigation and remedial measures are considered for those high and very high risk areas to prevent damage to infrastructure. Management and monitoring measures are considered to mitigate potential risk for the identified moderate risk areas.

It is understood that Greyhope Road from the Lighthouse (Ch1900) to the junction with St Fittick's Road (Ch2750) is to be closed and widened as part of works associated with the development of Nigg Bay. This requires all traffic to use the road to the north, where instability has already impacted on road suitability / usage.

It is not known how the Contractor for the road widening works proposes to mitigate landslide risk, given landslides have occurred in this area.

4.2.1 Immediate Actions

Immediate actions that may be undertaken at the site include setting up fixed monitoring points on the slope and road along the northern slopes to monitor movement. This is considered to be a significant risk and it is recommended that visual inspection is undertaken regularly i.e. every two weeks and after periods of extended rainfall. Particularly as it is now the only access to Torry Battery and the lighthouses

This intensive monitoring will allow the slopes and Greyhope Road to be properly assessed and managed while a hard engineering solution is considered. Additionally, it may help an informed decision to be made as to the nature and extent of remedial works.

4.2.2 Proposed Strategy for Continual Monitoring

As well as the intensive monitoring along the northern slopes, it is considered that fixed monitoring points could be installed at various locations along the crest and face of the slopes around the site to monitor for movement, checked either by traditional topographic survey methods or by aerial photogrammetry / point cloud survey, at regular intervals.

ACC may also wish to undertake a visual inspection at regular intervals to identify any slope changes, based on the photographs provided by MML and any subsequent ACC visits, as well as after any periods of extended heavy rainfall when slope instability is more likely.

5 References

1. MML Desk Study, 378926 Donmouth Phase I Desk Study, Rev B, March 2017
2. SNH, 'A guide to managing coastal erosion in beach/dune systems', dated October 2000.
[online- <http://www.snh.org.uk/publications/on-line/heritagemanagement/erosion/index.shtml>]

A. Site Walkover Results

Figure A: Site Walkover Results



Location Map

Key to Symbols

- Current Instability
- Historic Instability
- Observation
- Structure
- +
 Chainage (m)
- Site Boundary

Reference Drawings

Rev	Date	Drawn	Description	SEY	AM
A	17/02/2017	KY	Draft for Comment	SEY	AM

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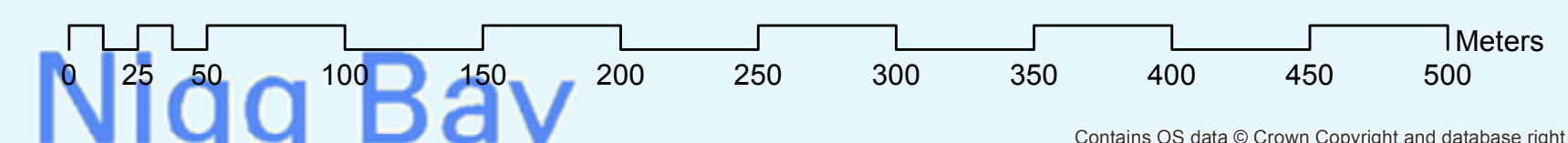
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Grehope Road
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Table A: Site Walkover Features

Number	Classification	Feature	Description	Comment
1	Current Instability	Start of extensive instability	Translational slip with road at the crest of slope	No slip material accumulations, 6.4m high, 15m ³ material, slope angle 60 to 70. Materials topsoil over clay bound sand.
2	Current Instability	View of slip	See 1	
5	Current Instability	View of slip	Slip undercutting the edge of the road, 0.5m backscarp, 8m high slope, approx.20m ³ material	Materials topsoil over clayey sand
13	Historic Instability	Historic slip	Beneath road, 7m wide, 7.4m high slope, 0.7m backscarp, 35m ³ deposited material	
14	Observation	View of slopes		
16	Historic Instability	East of rocket house	Potential historic slip, fully vegetated, break in slope	
17	Observation	View of water edge	Looking west	
18	Observation	View of water edge	Looking east	
21	Current Instability	Recent slip	Possible slight over hang. 7.9m high back scarp 1.7m 9m wide, approx. 120m ³	thin topsoil over very clayey soil with cobbles and boulders.
22	Current Instability	Recent slip	Natural slope 50 degrees, slip is over hanging. See 21	
23	Observation	Slope	View looking east	
27	Current Instability	Recent slip	View from base of 79	
28	Current Instability	Slip features historic and recent	View from base of 79	
29	Observation	Coastal defence		
30	Observation	Faulted rock	Faulted rock at shoreline	
31	Current Instability	Recent slip	Approx. 100m ³ material	9.2m high. soil pipes. 2.5m back scarp. top soil sand and very sandy clay
32	Historic Instability	Historic slip	Fully vegetated potential historic slip	
33	Historic Instability	View of slope	See 32	
34	Observation	view of slope		
37	Historic Instability	Historic slip between road and path	3 to 4m high slip, 0.5m backscarp, approx. 9m ³ material	3 to 4m high, flat area beneath to path
38	Current Instability	Slip	Up to 4m high slip face. Demolition rubble on beach	No receptor and flat land above with no land use
40	Observation	Vegetated Slope	Looking north	
42	Observation	Slopes	Photo to the east	
43	Observation	Manmade slope	Small slope in front of SEPA building	Condition ok
51	Observation	Poorly vegetated slope		
54	Current Instability	Slip of soils	12m high slope with superficial slips, up to 10m wide at base, approx. 80m ³ material, damp, radar tower above	Old and recent slips. 12m high. Slips superficial. Concrete at the base in blocks.
55	Current Instability	Slip of soils	See 54	
59	Observation	Slopes and ruined building	Photos looking east and west	
60	Structure	Retaining feature in slope		
61	Observation	Seawall/defences		
62	Current Instability	Damage of sea wall		
63	Current Instability	View of Slip	Scarp from slip at road edge. 60-70 deg and sub vert. See 5	300mm topsoil over clayey sand.
65	Current Instability	Slip	Directly beneath road, 1.2 m backscarp, 7m high with runout of deposited material, approx. 40m ³	
66	Current Instability	Surface Slip	6.3m high with 1.9m exposed backscarp, 5m wide, approx. 60m ³ , continues round corner	Materials v. clayey sand, debris at base, within last year
67	Current Instability	Slip	Slumped materials visible, translational. See 66	Adjacent to public footpath
68	Observation	Concrete rock protection		
69	Observation	Retaining Wall	8.6m high slope, 1m high wall, 45 to 55 degrees	
70	Observation	Plucked stone from sea defence		
72	Historic Instability	Rocket house	Break in slope, potential historic slip, fully vegetated	
73	Current Instability	Slip	1-2 m high ret. wall	
74	Current Instability	Fresh slip	See 21. 7.9 high, 1.7m high backscarp, 9m wide, soil pipes, wet surface, 50 deg slope, overhanging scarp	
75	Observation	Steep slope	View looking west	
76	Current Instability	Slip	21.5m high, 7m slip, 0.5m backscarp, approx. 75m ³	

Number	Classification	Feature	Description	Comment
77	Historic Instability	Historic slip	See 77	
78	Historic Instability	Spring and historic slip	Fully vegetated, from mid slope, 5m high, 10m wide, approx. 25m ³	
79	Current Instability	Slip	9.1 m high slope, 5m wide scarp, approx. 50m ³ material, at edge of road	
80	Observation	Coastal defences and breakwater		
81	Current Instability	Slip	See 31, overhanging, toe wall hidden under material	Distance from road
82	Structure	Pipe	Instability below pipe due to scour	
83	Observation	View of slope	Looking west and south	
84	Observation	Rock	16m high slope	
85	Current Instability	Instability below path	5m high, 5m wide, 0.6m backscarp, approx. 15m ³ material	
86	Historic Instability	Historic slip	See 86	
87	Observation	View of slope		
88	Current Instability	Slip	See 38	
89	Observation	Photo north and south		
90	Structure	Pipe		
91	Observation	Hummocky slope		
92	Current Instability	Remediation of outfalls	4m high slope, concrete interlocking blocks	In poor condition and requires addressing
93	Current Instability	Concrete slope with damage	Underscour/plucking evident	
94	Current Instability	Start of gabions	Condition poor, 4 gabions high, coated wire	Photos looking west, south and east
95	Current Instability	End of gabions	Condition poor	Photos looking south, west, east and showing gabion damage
96	Historic Instability	Historic Slip		
97	Current Instability	Slip	See 54	
98	Historic Instability	Small slips below foghorn		
99	Current Instability	Slip	See 100	Water
100	Current Instability	Slip	1-1.5m high backscarp, 2m high 3m wide, approx. 8m ³ material deposition, 10m high slope, halfway down slope, 5-6m wide, directly under road	Superficial slip on rock
102	Observation	Slopes and ruined building		
103	Structure	Retaining feature in slope		
104	Observation	Sea wall/ defences	Photos looking east and west	No slip material accumulations, 6.4m high, slope angle 60 to 70. Materials topsoil over clay bound sand

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Aberdeen Greyhope Road Coastal Embankment

Phase 2 Recommendations Report

01 June 2017

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Phase 2 Recommendations Report

01 June 2017

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B	01.06.17	S Eyers-Young	K Young	A Martin	Final Issue

Document reference: 378926 | 010 | B

Information class: Standard

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1 Introduction

1.1 Background and Scope

This recommendations report follows on from the MML Risk Assessment Report for the Greyhope Road coastal embankment site in Aberdeen, which is experiencing ongoing slope instability.

The risk assessment report identified areas of high and very high risk to Greyhope Road along the slopes in the north of the site, with evidence of extensive slope instability, both historic and recent. Additionally, further high and very high risk areas were identified in the east and south of the site. Aberdeen City Council (ACC) have commissioned MML to consider appropriate survey and site investigation activities to inform remedial option selection, and outline possible remediation options for the site.

The coastal embankment is located between the mouth of the River Dee and Nigg Bay, herein referred to as the site. The site location is shown in Figure 1.1.

Figure 1.1: Indicative Site Boundary



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The objectives of this Phase 2 Recommendations report are to:

- Outline any further investigation activities required, intrusive and non-intrusive.
- Propose possible remediation options for the site.
- Provide approximate costs for investigation and design activities.

1.2 Sources of Information

The following sources of information summarised below have been used to compile this report.

- MML Greyhope Road Desk Study (Ref. 1)
- MML Greyhope Road Risk Assessment Report (Ref. 2)
- ACC Tender Information (Ref. 3)
- A guide to managing coastal erosion in beach/dune systems, SNH (Ref. 4)

2 Site Investigation and Design Process Recommendations

2.1 Possible Remediation Options

The slope stability risk assessment report identified significant risk to Greyhope Road from slope instability. The following sections outline potential remediation measures that could be considered for instability areas. Areas are described in terms of chainage as shown on the Site Walkover Results plan included in Appendix A.

2.1.1 Concrete Blocks (Ch100 to 150)

It is assumed that the concrete blocks installed at the north west end of the site are a temporary measure to stabilise the road and slope. The blocks are showing signs of instability and it is considered they could be replaced by a permanent retaining structure, i.e. concrete revetment.

2.1.2 Northern Slope Instability (Ch200 to 1200)

A number of possible remediation measures for the northern slopes may be appropriate, including:

- Regrading of the slope, reducing the road to one carriageway to create extra space. Potentially including soil nailing.
- Construction of a concrete retaining wall along the length of the slope.
- Closure of the northern part of Greyhope Road, in the long term.
- Upgrade and use of the existing road through the Torry Golf Course to maintain access, to allow the northern part of Greyhope Road to either be closed or remediated.
- The addition of scour protection below drainage pipes within the slope.

It is understood that Greyhope Road from the Girdleness Lighthouse to the southern junction with St Fittick's Road is to be closed and widened as part of works associated with the development of Nigg Bay, and will remain closed until 2020. This requires all traffic to use the road to the north to maintain access.

It is required to better understand the development plans for the area to select the most appropriate remediation approach. As well as the Nigg Bay development, it is understood that there are proposals to construct a mixed use recreational building on the east slopes.

A further consideration is that the slopes in the north of the site do not end at the shoreline, and that there are underwater slopes associated with the dredged channel to Aberdeen Harbour. This should be accounted for in the design of any remedial measures to avoid any impact on harbour use / access, through sub-aqueous slope instability, and ensure any remedial measures are appropriately designed.

2.1.3 Southern Slope Instability (Ch200 to 2100)

This area of instability is below the section of road closed for the development of Nigg Bay. It is not understood if the Contractor for these works has considered slope instability in their design of the road widening, and this should be better understood before remedial measures are considered.

2.1.4 Immediate Monitoring and Works

Immediate actions that may be undertaken at the site include setting up fixed monitoring points on the slope and road along the northern slopes to monitor movement. This is considered to be a significant risk and it is recommended that visual inspection is undertaken regularly i.e. every two weeks and after periods of extended rainfall, particularly as it is now the only access to Torry Battery and the lighthouses. This intensive monitoring will allow the slopes and Greyhope Road to be properly assessed and managed while an informed decision is made as to the nature and extent of remedial works.

ACC may wish to install signage along the road to warn people of the risk of road subsidence and slope instability, and prohibit parking along the crest of the slope.

2.2 Proposed Site Investigation and Surveys

To determine the most appropriate response to the ongoing issues, undertaking the following site investigation / surveys should be considered.

2.2.1 Non-intrusive

A detailed topographic survey of the site is required, potentially with fixed survey points to allow measurement, i.e. at the crest of the embankment. This would:

- Allow monitoring in the interim of a decision being made about the most appropriate solution.
- Act as a baseline to determine movement of the slopes.
- Inform the design of remedial measures.

This survey could take the form of either a traditional topographic survey, i.e. using total station and staff, or a point cloud survey and photogrammetry using an Unmanned Aerial Vehicle (UAV). MML has moved to the use of UAV surveys recently due to speed of data acquisition, associated potential cost savings and health and safety aspects, as well as ease of comparison of subsequent surveys.

Additionally, a bathymetric survey would be required to profile the underwater dredged channel slopes for inclusion in design. Alternatively, the relevant Aberdeen port authority may have this information.

ACC may also wish to commission an environmental survey to inform the decision.

2.2.2 Intrusive

To better understand the failure mechanism of the slopes and to inform the design of remedial measures a site investigation and associated testing should be undertaken. This could take the form of boreholes along the crest of the slope, and boreholes / trial pits at the base of the slope, dependant on access.

2.3 Proposed Design Processes

Before developing the design for remedial works, there is an optioneering or preliminary design exercise to be undertaken, looking at available data including the proposed topographical survey, historical lidar, charts, aerial photography, environmental and any climate change and storm event data for each of the three areas (concrete blocks, northern and southern slope instability).

A preliminary slope stability exercise would indicate the feasibility of discussed possible remediation measures for each area. This, in combination with an understanding of the plans for Greyhope Bay in the long term would allow an informed decision to be made as to the most suitable remediation approach.

Developing the detailed design for a remedial works would involve the following:

- Slope stability analysis using intrusive investigation results and topographic survey.
- Design of remediation engineering solutions, i.e. retaining wall, regraded slope.
- Production of design drawings, plan and section, using the topographic survey as a background.

2.4 Estimated Costs

Included in Table 1 below is an estimate of costs associated with the site investigation / surveys and design processes outlined.

Table 1: Approximate Costs

Aspect	Estimated Costs	Assumptions
Non-intrusive Investigation	£20,000	<ul style="list-style-type: none"> • Point cloud survey across an area of 10 hectares. • Bathymetric survey.
Intrusive Investigation	£50,000	<ul style="list-style-type: none"> • Borehole site investigation, assuming 5 no. along crest and 5 no. along base of northern embankment slopes. 2 no. days trial pitting. • Site supervision. • Scheduling of laboratory testing.
Optioneering / Preliminary Design	£15,000	<ul style="list-style-type: none"> • Review of freely available data and preliminary slope stability assessment for three areas.
Detailed Design (option dependant)	£30,000	<ul style="list-style-type: none"> • Regrading of slope, soil nailing and road narrowing.
	£35,000	<ul style="list-style-type: none"> • Concrete retaining wall (concrete block area and northern slopes).
	£10,000	<ul style="list-style-type: none"> • Upgrade of Torry Gold Course Road. • Costs are indicative and include estimate of detailed design, construction drawings..

Additionally, ACC should be aware of other potential associated costs including licensing (marine, environmental).

3 References

1. MML Desk Study, 378926 Greyhope Road Phase I Desk Study, Rev B, March 2017
2. MML Risk Assessment Report, 378926 Greyhope Road Risk Assessment Report, Rev B, April 2017
3. ACC, Tender Information 'Volume 2.1, Work Package 1 – Scoping Document, Aberdeen Greyhope Road Coastal Defence' ref. 3097260/CS-ACE/2.1 Rev.T00, dated 7th October 2016
4. SNH, 'A guide to managing coastal erosion in beach/dune systems', dated October 2000. [online- <http://www.snh.org.uk/publications/on-line/heritagemanagement/erosion/index.shtml>]

A. Site Walkover Results Plan



Location Map

Key to Symbols

- Current Instability
- Historic Instability
- Observation
- Structure
- + Chainage (m)
- ▭ Site Boundary

Reference Drawings

Rev	Date	Drawn	Description	Ch'k'd	App'd
A	17/02/2017	KY	Draft for Comment	SEY	AM

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Site Walkover Results

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Drawn	K Young	Coordination	K Young
GIS Check	J Irons	Approved	A Martin

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Status: DRA
Rev: A
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Aberdeen North Beach Coastal Defence

Phase 1 Desk Study

20 January 2017

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B	20.01.17	J Reid	K Young	A Martin	Final Issue

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Contents

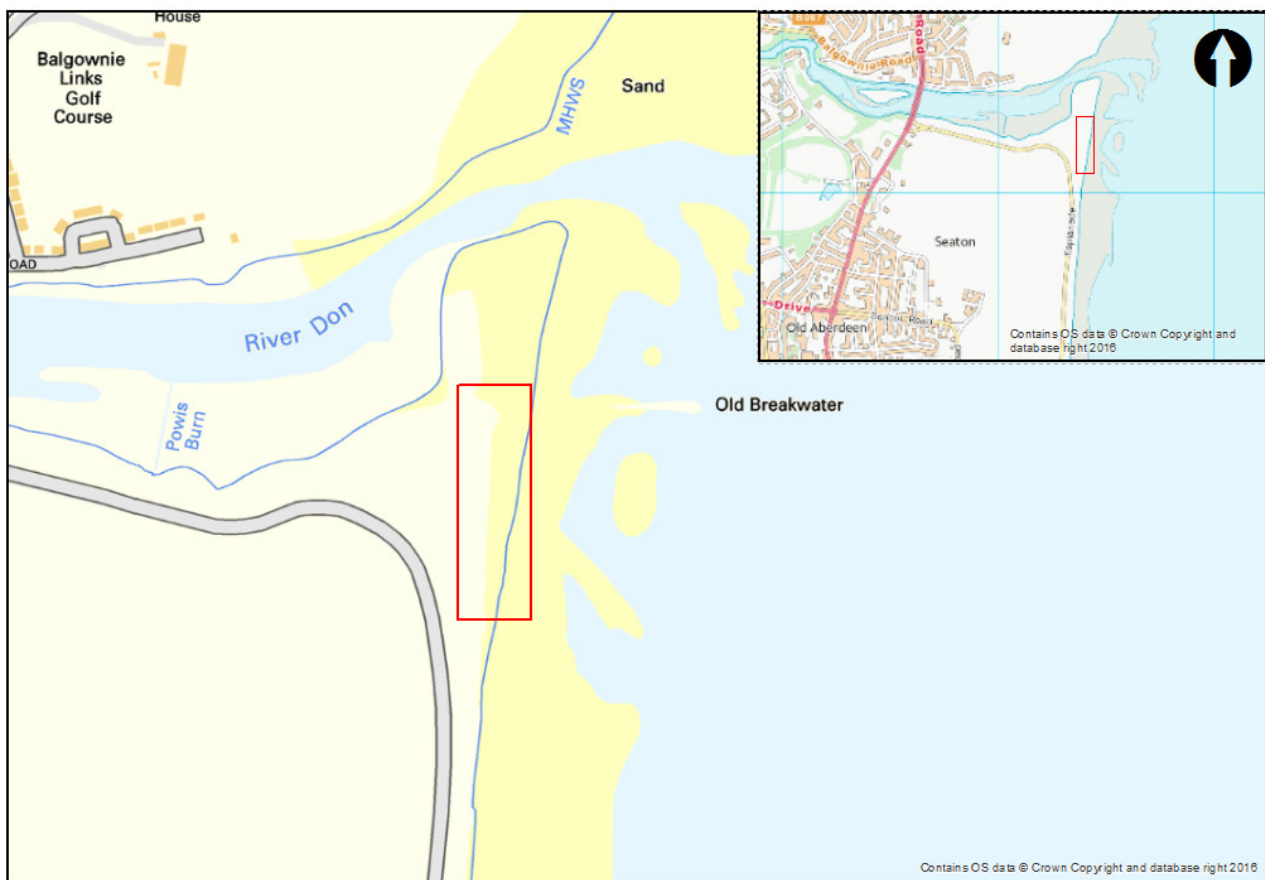
1	Introduction	1
1.1	Background and Scope	1
1.2	Sources of Information	2
2	Desk Study	3
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2.2	Site Description	3
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1 Introduction

1.1 Background and Scope

Aberdeen City Council (ACC) have commissioned Mott MacDonald Ltd (MML) to undertake an initial assessment of the condition of the coastal embankment and sea defences at North Beach and produce a Stage 1 Desk Study as part of a feasibility study for the site. The coastal embankment is located between the mouth of the River Don and Aberdeen Beach Esplanade, herein referred to as the site. The site location is shown in Figure 1.1.

Figure 1: Indicative Site Boundary



Source: Contains OS Data @ Crown Copyright 2016 Licence No. 100026791

The aim of this report is to present the findings of an initial Desk Study review, including development of a ground model for the site and recommendations as to further work required.

The objectives of this Desk Study are to:

- Review readily available existing information.
- Assess the ground conditions at the site.
- Advise of requirements for further work.

1.2 Sources of Information

The following sources of information summarised below have been used to compile this Desk Study report and are summarised in Section 2.

- National Library of Scotland, online historical map viewer (Ref. 1)
- British Geological Survey (BGS) Geology of Britain Online Viewer (Ref. 2)
- BGS GeoIndex Map Viewer (Ref. 3)
- BGS Hydrogeological Map of Scotland (Ref. 4)
- Scottish Environmental Protection Agency (SEPA) River and Basin Management Plan (RBMP) Online Viewer (Ref. 5)
- Coal Authority Gazetteer and Interactive Map (Refs. 6 and 7)
- BGS Non Coal Mine Plans Portal (Ref. 8)
- Zetica UXO Pre Desk Study Assessment (Ref. 9)
- ACC website, nature reserve maps (Ref. 10)
- Scottish Natural Heritage (SNH) interactive map (Ref. 11)
- Historic Environment Scotland (HES), Canmore database (Ref. 12)
- Google aerial imagery (Ref.13)
- Bing aerial imagery (Ref. 14)
- ACC tender information (Ref. 15)

2 Desk Study

2.1 Introduction

A desk-based assessment of the site and ground conditions has been undertaken using information from readily available sources outlined in Section 1.2.

2.2 Site Description

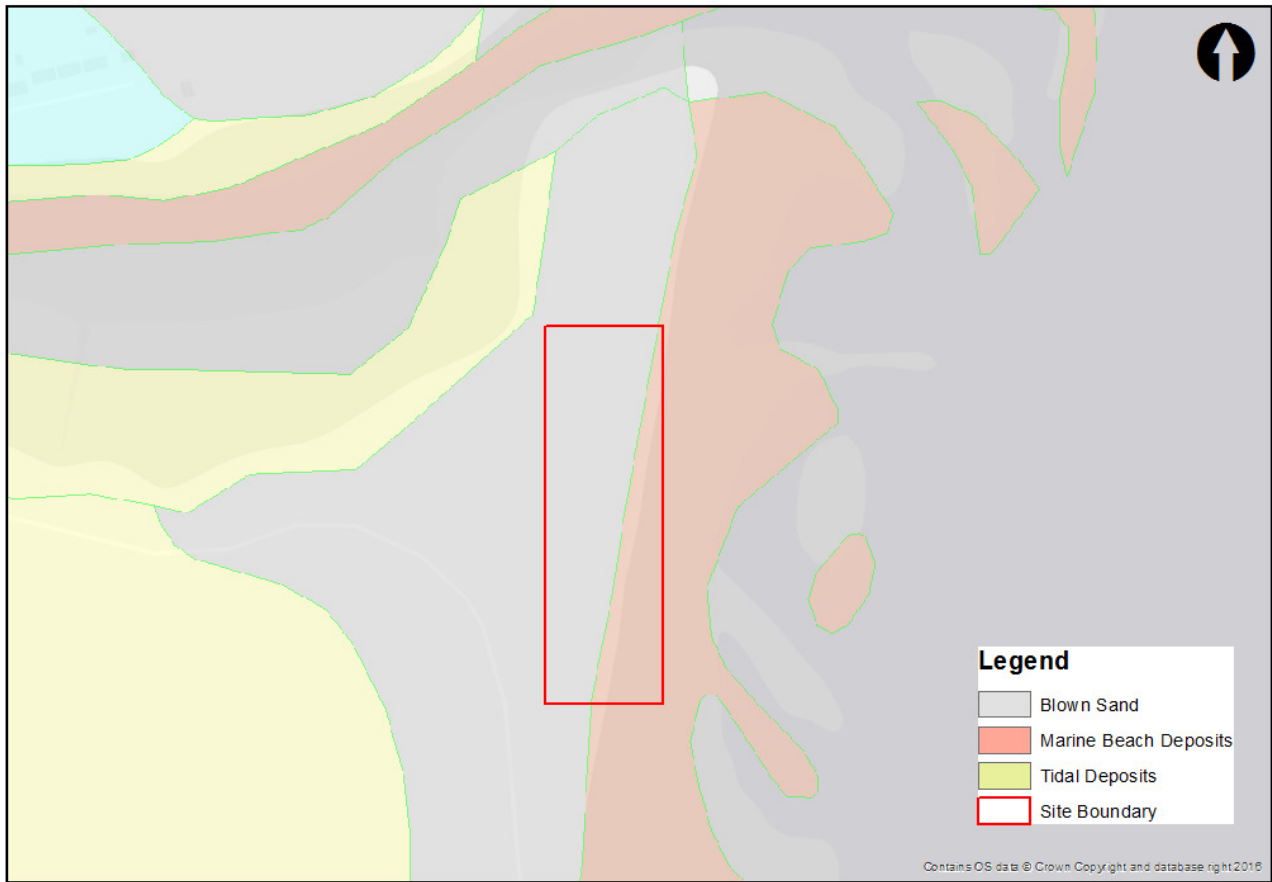
A summary of pertinent site details is presented in Table 2.1.

Table 2.1: Site Details

Aspect	Comments
Site Name	Aberdeen North Beach Coastal Defence
Site Area	Approx. 1.5ha
National Grid Reference (NGR)	NJ 95384, 09240 (approx. centre of site)
Local Authority	Aberdeen City Council (ACC)
Location	Between the mouth of the River Don and the north end of the existing concrete sea defences at Aberdeen Beach Esplanade.
Current Land Use and Surface Conditions	Coastal embankment with sea defences that are in a state of disrepair. Current sea defences are comprised of gabion baskets, rock armour and concrete walls. This area is used recreationally and there are informal footpaths. There is a battery / solar powered Harbour Board navigation light present to the crest of the coastal embankment.
Topography	The eastern part of the site is a flat lying sandy beach. West of the coastal embankment (approx. 2 - 3 m high), there is a slightly undulating dune landscape.
Surrounding Area	The site is coastal with the North Sea lying to the east. North of the site, the River Don flows eastwards into the North Sea. Inland of the embankment immediately to the west there is reclaimed land which was infilled by demolition rubble.
Historical Site Use (Ref.1)	<p>The earliest available historical map, dated 1868, shows the site to be undeveloped marshy coastal land. The site was surrounded by the River Don to the north, the North Sea to the east, coastal land to the south, and Tilt Burn to the west with undeveloped agricultural land beyond. There is an 'Old Breakwater' noted to the north of the site.</p> <p>The 1925-1926 map indicates that Tilt Burn to the west has been infilled, and a road called 'Esplanade' has been constructed over reclaimed marshy coastal land, oriented parallel with the western site boundary. There was also a shelter shown to the south west of the site.</p> <p>The 1955-1956 map indicates that coastal defences have been put in place to the south of the site (i.e. groynes). It is not clear when the coastal embankment was constructed, however it is first shown clearly in the large scale 1975 map, with no significant change on site to the present day.</p>
Published Geology (Refs. 2 and 3)	<p><u>Superficial Deposits</u></p> <p>The eastern half of the site (the beach) is indicated to be underlain by Marine Beach Deposits described as clay, silt, sand and gravel. The western half of the site is shown to be underlain by Blown Sand described as fine-grained and uncemented. Tidal deposits are present beyond the site boundary.</p> <p>Although not recorded on the geological maps, made ground of unknown thickness is anticipated to be present to the west of the site, associated with the infilled reclaimed land and embankment construction.</p> <p><u>Bedrock Geology</u></p> <p>The solid geology beneath the site is conglomerate and sandstone of the Brig O'Balgownie Formation.</p> <p>There is no evidence of faulting within the site or the surrounding area.</p>
Please refer to Figure 2.1: Superficial Geology Plan	

Aspect	Comments
	<p><u>BGS Landslip Records</u> The British Geological Survey (BGS) do not hold any records of historical landslips.</p> <p><u>BGS Boreholes</u> There are no BGS borehole scans located within the site or the immediate surrounding area.</p>
Hydrogeology (Ref. 4)	<p>The BGS GeoIndex Map Viewer indicates the site to be underlain by a 'Moderately productive aquifer' which is locally important. It is also noted to be an area where the chloride ion concentration exceeds 1000 mg/l above -80m above Ordnance Datum (OD).</p> <p>The SEPA RBMP website records the 'Lower Don Valley Sand and Gravel' groundwater body to be present beneath the site (Water Body No: 150371). A groundwater body is considered to be potentially capable of sustaining a water supply of 10m³ per day or 50 people on a continuous basis. It is considered to be a potential receptor with regards to contaminated land.</p> <p>In 2008, SEPA classified this groundwater body as having an overall status of 'Good with High confidence'.</p>
Hydrology (Ref. 5)	<p>The River Don (Water Body No: 200104) is located within 100m of the northern site boundary, where it flows east into the North Sea. In 2008, SEPA classified this water body as having an overall status of 'High with Medium confidence'.</p> <p>The site is coastal, with the North Sea (Water Body No: 200105) immediately to the east of the site. In 2008, SEPA gave this water body an overall status of 'Good with Medium confidence'.</p>
Mining and Quarrying (Refs. 1, and 6 to 8)	<p>Aberdeen is not located within a Coal Authority Reporting Area. Consequently, the risk associated with abandoned mine workings below the site is considered to be negligible.</p> <p>There are no records of quarrying activity within, or in the vicinity of, the site.</p>
Unexploded Ordnance (UXO) (Ref.9)	<p>The Pre Desk Study Assessment (PDSA) for the site indicates a low risk of encountering UXO at the site.</p>
Designated Areas (Refs. 5, 10 and 11)	<p>The majority of the site is located within the Donmouth Local Nature Reserve (with the exception of the south east corner). The site is also within a nitrate vulnerable zone.</p> <p>There are no Scottish Natural Heritage protected areas within the site or the immediate surrounding area.</p>
Archaeology (Ref. 12)	<p>There are no Historic Environment Scotland (HES) features within the site, however a breakwater (Canmore ID: 134455) i.e. a sea defence barrier, is located approx. 100m north west of the northern site boundary.</p> <p>There are a further two features located approx. 300m to the north, both relating to armed forces in the 20th century.</p>
Aerial Photography Interpretation (Refs. 13 to 15)	<p>A review of historic and recent photographs of the site reveals that the concrete toe wall of the sea defences has been buried by deposition of sand deposits through wave and wind action. The gabion baskets above have been entirely buried / collapsed in places and are in a state of disrepair in others (burst). The breach of the sea defences has caused erosion of the coastal embankment, with significant slope instability and regression visible. Material from the embankment has been deposited on the beach.</p>
ACC Tender Information (Ref. 15)	<p>The information provided by ACC indicates that the area west of the embankment is reclaimed land which has been infilled by demolition rubble including building rubble, blocks and bricks. It also mentions that there are several unofficial footpaths in this area.</p> <p>Various sea defences have been implemented in the area to protect the coastal embankment. Currently, the sea defences at the site consist of rock filled gabion baskets, rock armour and concrete walls, all in varying states of disrepair. Extending southwards from the south end of the site there is a groynes field i.e. a series of barriers extending into the sea.</p>
Utilities	<p>Freely available utilities information indicates there are no utilities present at the site.</p>

Figure 2.1: Superficial Geology Plan



Source: BGS Opensource Data NERC

2.2.1 Preliminary Ground Model

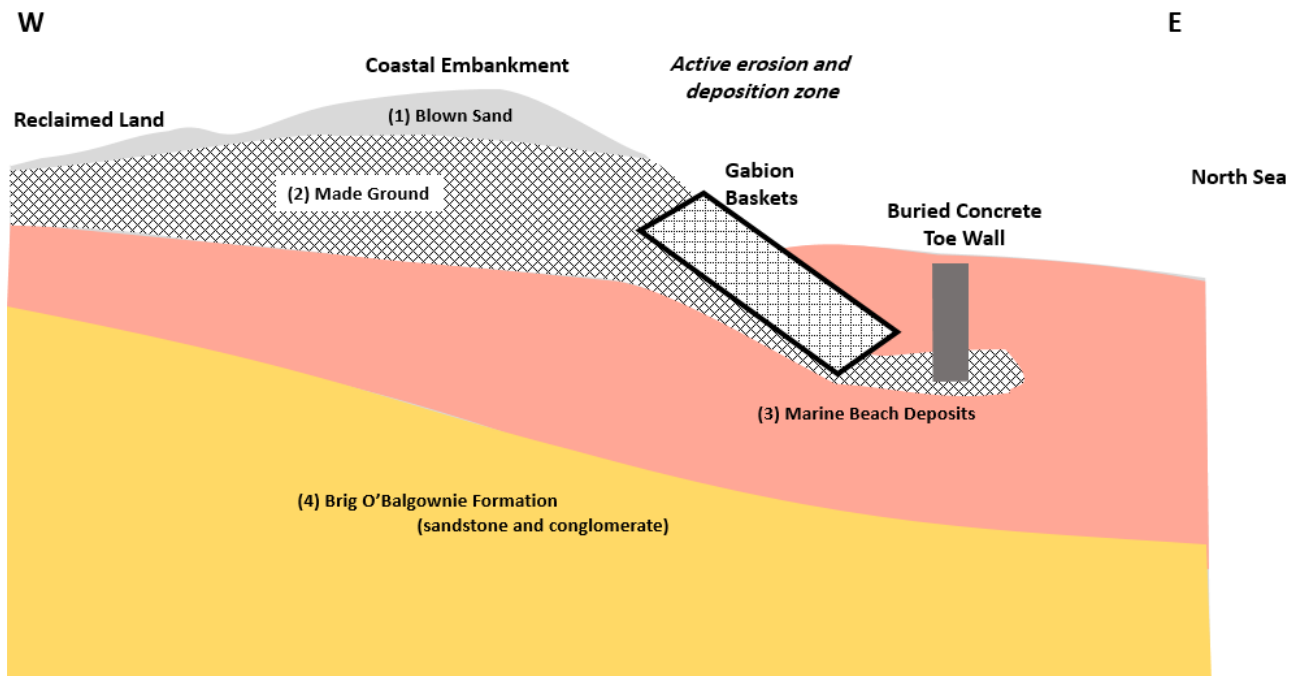
The preliminary ground model for the site has been compiled using available published information, and it is shown in Table 2.2 and Figure 2.2.

There is active erosion at the site due to its coastal location, as well as deposition, with made ground material deposited on the beach from erosion of the embankment and typical beach blown sand deposition.

Table 2.2: Preliminary Ground Model

Strata ID	Thickness (m)	Description	Comment
(1) Blown Sand	Unknown	Fine-grained uncemented sand	-
(2) Made Ground	Unknown	-	Associated with sea defences i.e. rock filled gabions, coastal embankment construction and infilled reclaimed land i.e. demolition rubble
(3) Marine Beach Deposits	Unknown	Gravel, sand, silt and clay	-
(4) Brig O'Balgownie Formation	Unknown	Conglomerate and sandstone	-

Figure 2.2: Illustrative Preliminary Ground Model



Do not scale

3 Summary and Conclusions

3.1 Site and Ground Conditions

The desk study has identified the potential for made ground in the western area of the site, associated with the infilled reclaimed land and the sea defences. It is understood that demolition rubble has been used as infill in this area.

The superficial soils at the site are understood to comprise Blown Sand in the west of the site and Marine Beach Deposits (gravel, sand, silt and clay) in the east of the site (the beach). The underlying bedrock of the Brig O'Balgownie Formation consists of sandstone and conglomerate.

Tender information and aerial imagery indicates that the existing sea defences consist of rock filled gabion baskets, rock armour and concrete walls. Historic and recent photography indicates that the concrete toe wall and parts of the gabion defences are buried or have collapsed, with the remaining visible gabions not buried / collapsed being in a state of disrepair. This breach of the sea defences has caused significant erosion and instability of the coastal embankment slopes, leading to regression and deposition of embankment material on the beach.

3.2 Recommendations for Further Work

Based on the above assessment, it is recommended that a site walkover is undertaken to map areas of erosion or damage to the coastal embankment and assess the condition of the sea defences including the historic breakwater. This information can then be used to assess the risk of instability along the coastal defences, and determine the requirement for remedial measures and ground investigation at the site.

Should remedial measures be required at the site, consideration may need to be given to site constraints such as; the sites location within a nature reserve and any associated permissions or consents, the presence of made ground and the potential for aquifer protection measures of the underlying locally important aquifer.

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Aberdeen North Beach Coastal Defence

Feasibility Report

31 March 2017

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Feasibility Report

31 March 2017

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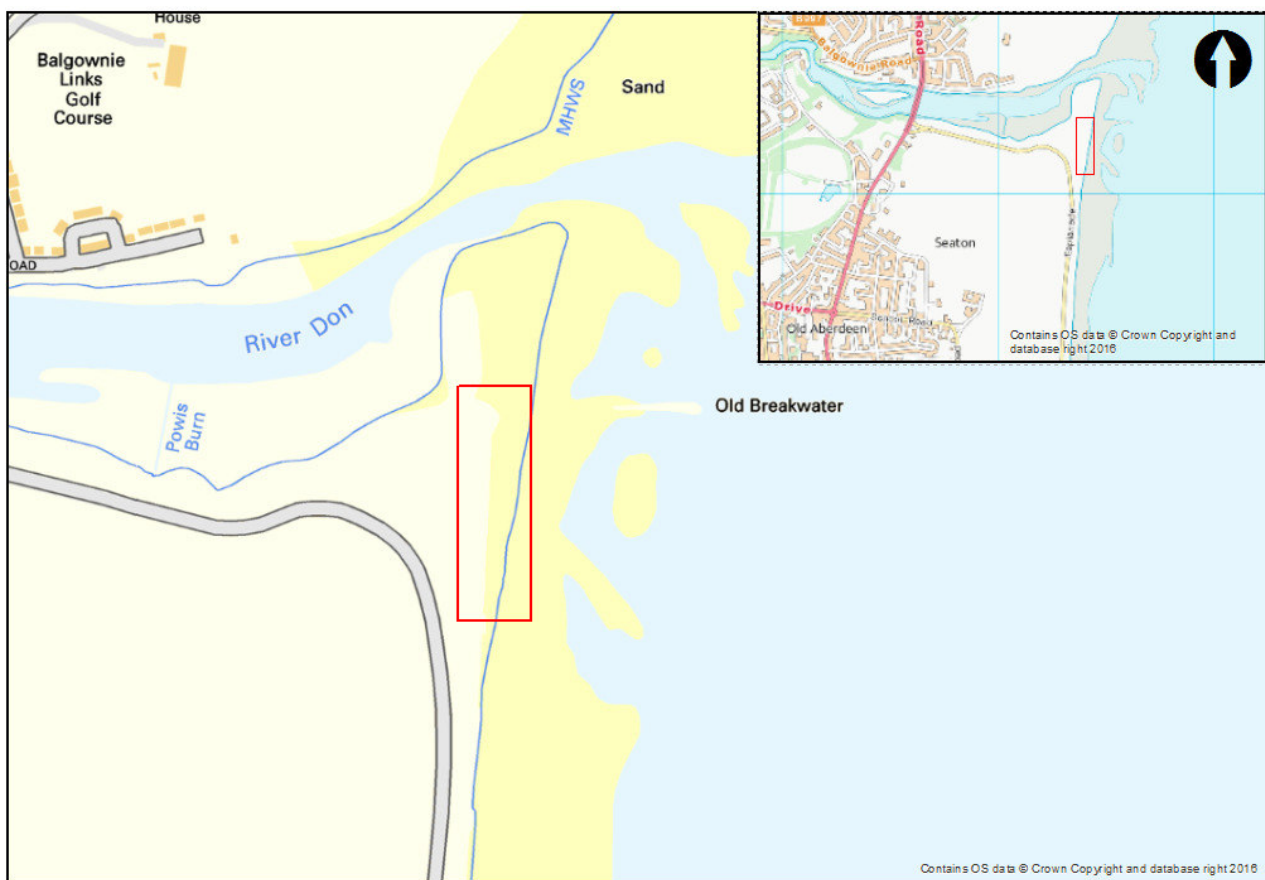
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1 Introduction

1.1 Background and Scope

Aberdeen City Council (ACC) have commissioned Mott MacDonald Ltd (MML) to undertake an initial assessment of the condition of the coastal embankment and sea defences at North Beach to determine potential engineering solutions to managing ongoing embankment erosion and slope instability. The coastal embankment is located between the mouth of the River Don and Aberdeen Beach Esplanade, herein referred to as the site. The site location is shown in Figure 1.1.

Figure 1.1: Indicative Site Boundary



Source: Contains OS Data @ Crown Copyright 2016 Licence No. 100026791

Note : Coastal outline shown by OS map does not adequately represent the current coastal profile.

The objective of this Feasibility report is to summarise:

- Baseline condition of the coastal embankment and defences.
- Potential implications for the adjacent inland recreational area and beach.
- Recommendations for immediate actions that could be taken to slow the onset of erosion including indicative cost estimates.

- Recommendations for short, medium, and long-term solutions with indicative cross sections and indicative construction costs
- Advise of requirements for further work.

1.2 Sources of Information

The following sources of information summarised below have been used to compile this Feasibility report.

- MML North Beach Desk Study (Ref.1)
- ACC Tender Information (Ref.2)
- A guide to managing coastal erosion in beach/dune systems, SNH (Ref. 3)

2 Site Walkover Summary

A Site Walkover was completed by MML on 24th January 2017. The results of the walkover are included in Appendix A.

The site can essentially be divided into three sections. The southern 60m of the site has rock armour protection and the remainder of the site comprises failed gabion sea defences and is unprotected. No as-built records or design details have been provided for the existing constructed sea defences.

2.1 Rock Armour Area

The rock armour to the southern end of the site appears to be in good condition, with few apparent missing rocks, however, no comment can be made on the suitability of the rock armour sizing or construction. The rocks between two concrete toe walls have been partially buried. There appears to be minimal erosion to the crest of the slope above the rock armour, where a partially covered gabion revetment is visible.

2.2 Gabion Area & Northern Unprotected Area

Along the remainder of the site there is evidence of a failed gabion revetment, with collapsed, buried and burst gabions present, as well as a concrete toe beam. The coastal embankment in this area has been significantly eroded, with steep (>45 degree) and sub vertical / vertical slopes present along the 3 to 7m high embankment. This erosion has resulted in extensive deposition of embankment material on the beach. The embankment material comprises several distinct layers of made ground material of demolition / building waste, including bricks and granite blocks, overlying natural blown sand, (dune material). This deposition of material and the failed gabions indicates that much of the beach at the toe of the slopes is covered in debris.

There is a piled concrete beam at the northern end of the gabion area, with the bored piles and sheet piles exposed such that it is possible for people to pass underneath.

The northern end of the embankment faces north into the River Don Estuary and has no visible is-situ defences, however there was evidence of damaged gabion debris.

The crest of the embankment is visibly regressing, at an unknown rate, with clumps of grass and topsoil material fallen onto the beach. There are informal paths along the top of the embankment, some at the very edge of the failing crest.

3 Feasibility Options

3.1 Strategy

Continued regression of the coastal embankment may compromise the surrounding infrastructure and recreational land use. Based on the visual evidence, three main strategies for the management of coastal erosion, as is occurring at the site have been identified. These strategy scenarios are:

1. “Do Nothing” – adaptive management, observe and monitor the rate of erosion and the condition of the coast, possibly undertaking works in the future if necessary.
2. “Hold the line” – halt erosion using engineering solutions to maintain the current coastline profile.
3. “Retreat” – allow the erosion to continue, and move the affected infrastructure.

3.2 Design Considerations

The following points should be considered to determine which is the most appropriate strategy response to the identified coastal erosion:

- It is unknown if ACC currently have a management plan for the wider area along Aberdeen beach. A Shoreline Management Plan is an official strategy type document that can be used to determine the strategy for protection of the coastline in this area and what level of protection is required for the nearby infrastructure.
- The rate of erosion should be better understood to allow identification of infrastructure at immediate risk and inform how quickly a response to erosion is required. The rate of erosion could be determined by undertaking successive aerial point cloud laser surveys, and comparing current information with historical lidar, charts and aerial photography. Climate change and frequency of storm events should be accounted for to determine potential future erosion. It may be that the rate of erosion does not warrant remediation of the slopes, as the cost outweighs the benefit. This should be monitored to identify if this situation changes overtime.
- A monitoring and management programme could be established in the interim (0-5yrs) whilst the decision is made on the preferred option. This would allow ACC to better understand coastal processes and the effectiveness of the protection measures on site.
- If not already available, ACC may wish to commission a wave return survey / study to allow design of any remediation options for a specific design life.
- The effect of any works on the Local Nature Reserve and River Don estuary and upstream should be assessed to ensure that there is no detrimental impact.
- The environmental impact of potential solutions, in terms of construction impacts, potential habitat loss etc.

3.3 Potential Consequences of “Do Nothing”

The “Do Nothing” scenario looks at the implications if no remedial works were carried out. In this scenario it is likely that further erosion would take place, resulting in further collapse of the embankment and remaining gabions. There would also be continued deposition of debris on the beach/foreshore. Additionally, storm surge events may inundate the road should regression of the embankment continue.

The piled concrete beam to the northern end of the beach is considered unlikely to fail, however will continue to deteriorate as exposed to the elements.

3.4 “Hold the Line” Options

Potential options for remediation based on the “hold the line” strategy have been considered and are outlined in the following sections. Both soft (beach recharge) and hard (gabions, rock armour and concrete revetment) engineering solutions are included, with indicative cross sections of each option provided in Section 3.3.6.

Subject to more detailed consideration these solutions may be considered suitable for the failed gabions area and around the northern end of the embankment in the currently unprotected area, in the River Don estuary.

3.4.1 Short Term (5-20 years)

3.4.1.1 Beach Recharge

- Beach recharge (or nourishment) involves importing additional sediment, normally from marine sources, to increase the volume of an existing beach and raise beach levels, which reduces wave energy.
- Beach recharge performance is related to the local coastal processes, which may not always redistribute sediments evenly over the beach by alongshore and cross-shore transport and may be washed away entirely by a storm event.
- Suitable sediment would need to be sourced, dredging from the harbour or immediately offshore could provide the most cost effective solution.
- Fencing can be incorporated to stabilise and prevent movement of placed material.
- Ongoing monitoring and maintenance would be required, with the potential for multiple recharge top-ups.

3.4.1.2 Gabions

- Wire mesh baskets filled with cobbles or crushed rock, filled in-situ with locally available materials if possible. Coated or stainless steel mesh is used in coastal environments to resist corrosion.
- Flexible and porous solution, and can absorb some wave and wind energy, but should not be located in the wave breaking zone.
- Gabions placed as near/vertical wall, rather than a revetment as installed previously on site.
- Gabions need to be constructed on a suitable foundation i.e. a gabion mattress, with toe protection, and designed to withstand wave forces, and hydrostatic and soil pressure forces from the slope behind.
- Rock armour could be placed at the toe of the gabions to disperse wave energy and provide protection.
- Gabions can be formed at a steeper angle than the rock armour, but would then be more vulnerable to a frontal wave (a shallower slope allows for run out of velocity).
- Regrading of the existing slope would be required to tie the existing slope into the gabions.
- Gabions are less expensive than rock armour, but have a limited lifespan, potentially less than 10 years in a coastal environment.
- Monitoring of the condition of the gabions would be required and repair or replacement of any damaged gabions carried out on a regular basis after the initial period has passed.

3.4.2 Medium Term (21-50 year)

3.4.2.1 Beach Recharge

- As per section 3.2.1.1.
- Additional recharge of materials would likely be required on a regular basis to maintain beach levels for the lifetime of the solution.

3.4.2.2 Rock Armour Revetment

- As already employed at the southern end of the site.
- The rock armour protects by dissipating the energy of storm waves.
- Rock size is determined by the wave height and period for the design life and return period of the solution, with larger material required for bigger wave heights. Suitable rock might be expensive to source.
- Formed at a shallower angle than gabions (approximately 1V:2H), the angle of the slope will be determined on the rock size with the potential, for a more extensive footprint and earthworks.
- Regrading of the existing slope would be required to tie into the new rock armour slope.
- This option could be integrated with the existing concrete toe wall which is currently buried under the beach.
- Likely to be more economical to design for the long term lifespan and would adapt to changes in beach profile which makes it more resilient.
- Would require monitoring and maintenance.

3.4.3 Long Term (50+ years life span)

3.4.3.1 Beach Recharge

- As per section 3.2.1.1.
- Dependant on the beach material stability, additional recharge of materials may be required on a regular basis to maintain beach levels for the lifetime of the solution.

3.4.3.2 Rock Armour Revetment

- As per Section 3.2.2.3.
- Potentially more cost effective to design for the long term solution compared with medium term.

3.4.3.3 Concrete Revetment

- Similar solution to that employed along the Esplanade beachfront.
- Impermeable revetments are continuous sloping defence structures of concrete blockwork, or mass concrete, with toe protection.
- These revetments are built along the embankment/slope face and would require regrading of the existing slope.
- This option could be integrated with the existing concrete toe wall which is currently buried under the beach.
- Concrete revetments may be topped by a vertical or curved wave return wall to reduce overtopping where frequent wave action is likely.

- Maintenance would be required where individual blocks are plucked out by waves, as seen in other sections south of the site, and where gaps in the grout or bitumen used to seal the blocks.
- This type of design could reduce the level of the beach in front of the revetment due to reflection from the hard structure, which may result in greater exposure and damage to the structure.

3.4.4 Supplementary Works

The remediation options discussed should be considered in conjunction with supplementary protection works, including:

- Timber or rock groynes to interrupt beach drift northwards, as employed south of the site.
- Planting should be considered at the crest of the slope to increase resilience to erosion, comprising chestnut pails and marram grass with a green / grey scour protection mat to allow it to establish.
- Boardwalks at the crest of the slope, set further back than the current informal path to help manage people movement and allow planting to establish and prevent edge erosion. Installation of a boardwalk would encourage pedestrians onto a safe path away from the crest of the slope. Information signs to encourage people to keep away from the edge may also be useful.

3.4.5 Summary

The following table summarises the proposed options for each of the short, medium and long term lifespans with high level advantages (A) and disadvantages (D), as well as indicative construction costs.

Indicative construction costs have been based on a 200m length of remediation and based on costs provided in the Scottish Natural Heritage (SNH) - A guide to managing coastal erosion in beach/dune systems (Ref. 3)

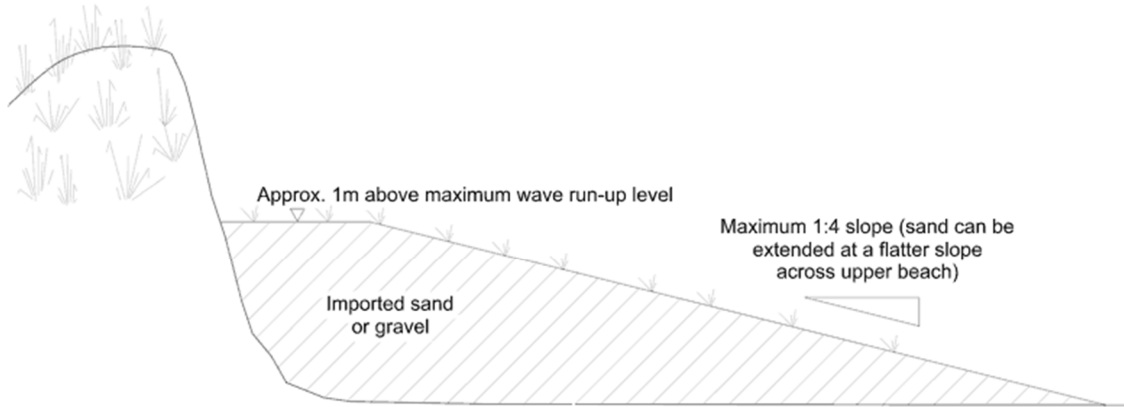
Table 1: Options Summary

Beach Recharge	Gabions	Rock Armour Revetment	Concrete Revetment
<i>Estimated Costing £50K to 200K</i>	<i>Estimated Costing £100K to 150K</i>	<i>Estimated Costing £200k to 600k</i>	<i>Estimated Costing £400k to 1M</i>
Short Term Options (5-20 yrs)			
<ul style="list-style-type: none"> • A: Potential for reuse of local dredging • A: Works with natural processes and more aesthetically pleasing • D: Recharge works likely to require annual recharge – additional works • D: Frequent ongoing monitoring and maintenance 	<ul style="list-style-type: none"> • A: Engineering solution may last longer than beach recharge (if recharge not replenished). • D: Has already been implemented and failed at site • D: Frequent ongoing monitoring and maintenance • D: More vulnerable to frontal wave than rock armour • D: Significant landscape impact 	N/A	N/A
Medium Term Options (21-50 yrs)			
<ul style="list-style-type: none"> • A: Potential for reuse of local dredging • A: Works with natural processes and more aesthetically pleasing • D: Recharge works likely to require annual recharge – additional works • D: Frequent ongoing monitoring and maintenance 	N/A	<ul style="list-style-type: none"> • A: Engineering solution may last longer than beach recharge and gabions • A: Potential to integrate with existing concrete toe wall. • A: Could provide habitat. • D: More extensive earthworks than gabions • D: Significant landscape impact 	N/A
Long Term Options (50+ yrs)			
<ul style="list-style-type: none"> • A: Potential for reuse of local dredging • A: Works with natural processes and more aesthetically pleasing • D: Recharge works likely to require annual recharge – additional works • D: Frequent ongoing monitoring and maintenance 	N/A	<ul style="list-style-type: none"> • A: Potential to integrate with existing concrete toe wall. • A: More cost effective to extend to Long Term Solution • A: Could provide habitat. • D: Significant landscape impact 	<ul style="list-style-type: none"> • A: Already employed along the Esplanade • A: Potential to integrate with existing concrete toe wall. • D: Ongoing Monitoring and Maintenance. • D: Potentially most costly option • D: Significant landscape impact • D: Risk of deteriorating the existing beach due to reflections from the hard structure

3.4.6 Indicative Cross Sections

The following cross sections are indicative and are included to provide a representation of the options suggested in Section 3.2.

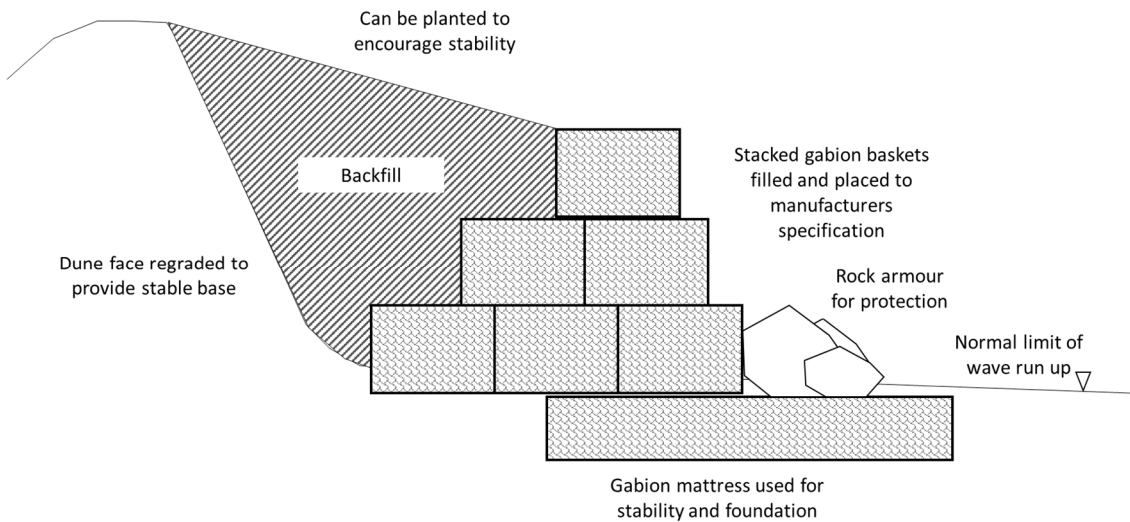
Figure 2: Beach Recharge



Imported sand should be stabilised by transplanting, fencing and/or thatching

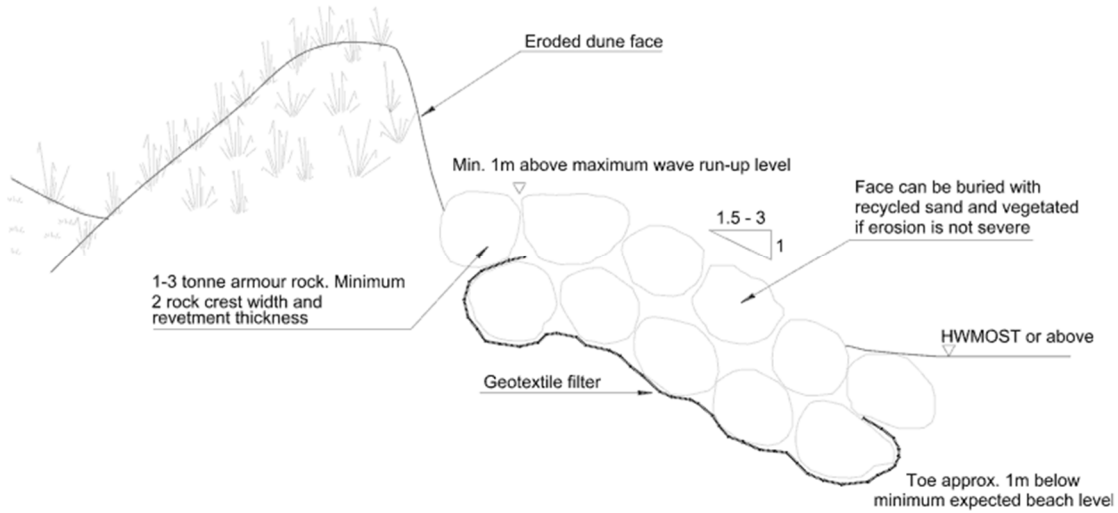
Source: Adapted from http://www.snh.org.uk/publications/on-line/heritagemanagement/erosion/appendix_1.7.shtml

Figure 3: Gabions



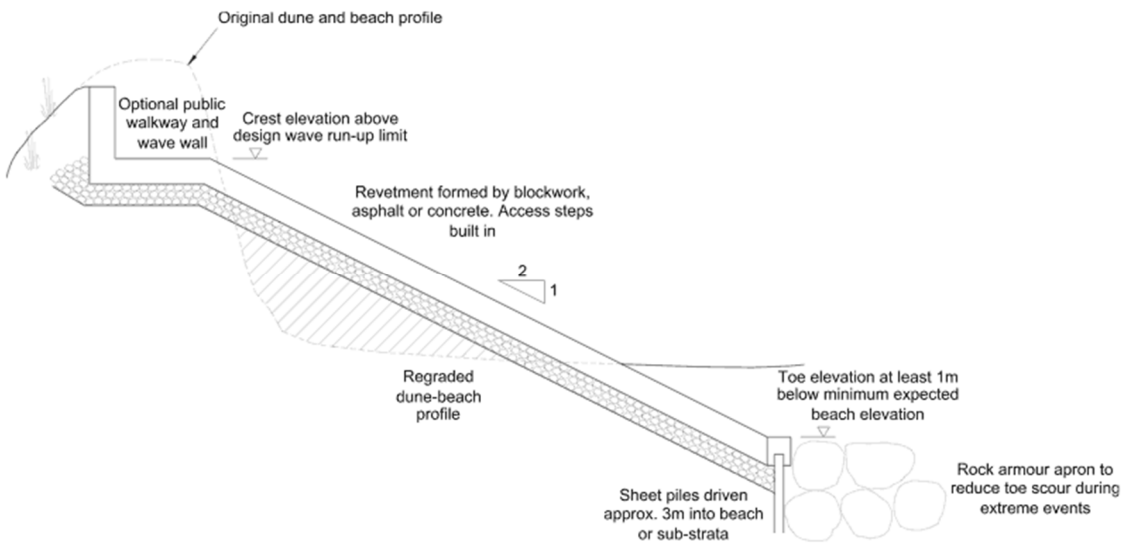
Source: Adapted from http://www.snh.org.uk/publications/on-line/heritagemanagement/erosion/appendix_1.8.shtml

Figure 4: Rock Armour Revetment



Source: Adapted from http://www.snh.org.uk/publications/on-line/heritagemanagement/erosion/appendix_1.14.shtml

Figure 5: Concrete Revetment



Source: http://www.snh.org.uk/publications/on-line/heritagemanagement/erosion/appendix_1.14.shtml

4 Conclusions

4.1 Site Condition

The site is currently experiencing erosion of the coastal embankment slopes and regression of the embankment crest. Previous gabion revetment sea defence measures have failed at the site.

Continued regression of the embankment may prove a threat to infrastructure inland and the recreational use of the site.

4.2 Further Work

There are three strategy scenarios to manage coastal erosion, these are:

- “Do Nothing”
- “Hold the line”
- “Retreat”

To determine the most appropriate response for the site further work should be undertaken. This may include:

- Production of, or consultation of, a Shoreline Management Plan.
- An erosion rate and coastal processes study.
- Establishment of a monitoring and management programme.
- The commissioning of a wave return survey / study to allow design of any remediation options for a specific design life.
- Environmental surveys to understand the potential risks to the implementation of options

Soft and hard engineering solutions to the “hold the line” strategy have been proposed; beach recharge, gabion, rock armour and concrete revetments, and potential construction costs have been presented. These options should be considered further.

To inform and protect the public who regularly access this area, ACC may wish to implement the following for safety purposes:

- Warning signs to inform public of the unstable coastal slopes.
- Some form of deterrent such as temporary wooden fencing be installed to prevent the public walking along the informal path running along the crest of the slope.
- Warning signs to inform public that the piled concrete beam at the northern end of the site is a hazard and should not be climbed on or walked under for their own safety.

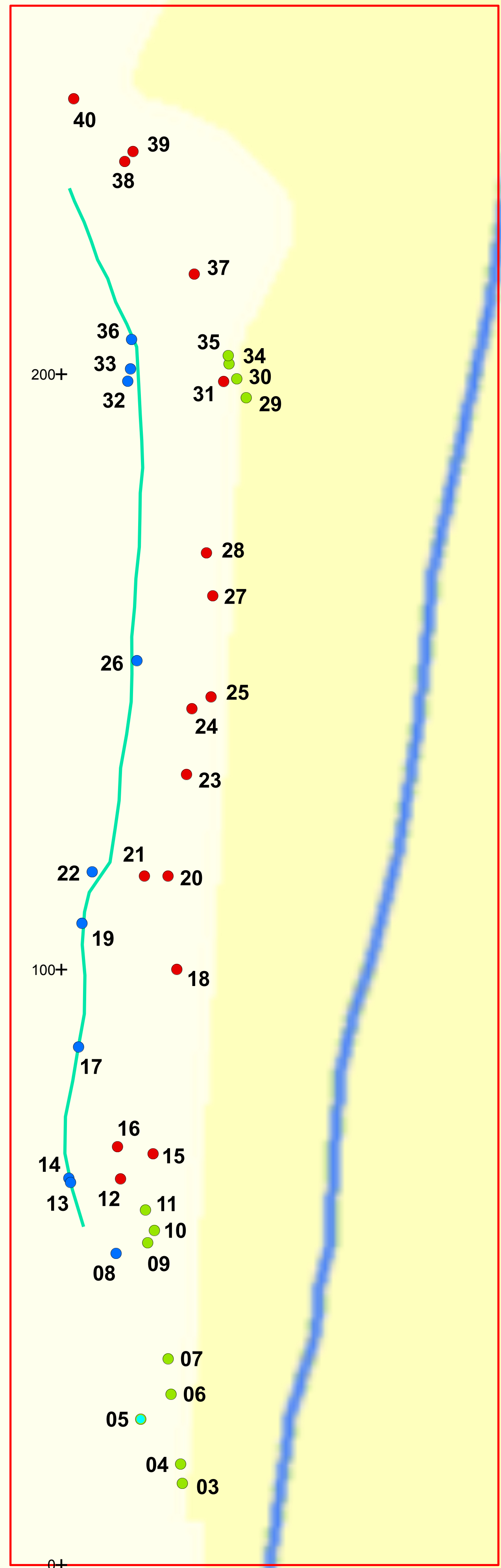
The cost of these measures is estimated to be around £5,000.

5 References

1. MML Desk Study, 378926 North Beach Phase I Desk Study, Rev B, Jan 2017
2. ACC, Tender Information 'Volume 2.3, Work Package 3 – Scoping Document, Aberdeen North Beach Coastal Defence' ref. 3097260/CS-ACE/2.3 Rev.T00, dated 7th October 2016
3. SNH, 'A guide to managing coastal erosion in beach/dune systems', dated October 2000.
[online- <http://www.snh.org.uk/publications/on-line/heritagemanagement/erosion/index.shtml>]

A. Site Walkover Results

Figure A: Site Walkover Results



Location Map

Key to Symbols

North Beach Site Walkover Points

- Current Instability
- Observation
- Structure
- Slope Crest Survey
- + Chainage (m)
- Site Boundary

Reference Drawings

Rev	Date	Drawn	Description	Ch'k'd	App'd
A	17/02/2017	KY	Draft for Comment	SEY	AM

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Title

Aberdeen Coastal Embankments
North Beach
Site Walkover Results

Designed	K Young	Eng Check	S Eyers Young
Drawn	K Young	Coordination	K Young
GIS Check	J Irons	Approved	A Martin
Scale at A1	Status	Rev	Security
1:500	DRA	A	STD
Drawing Number		378926-MMD-00-NB-GIS-001	

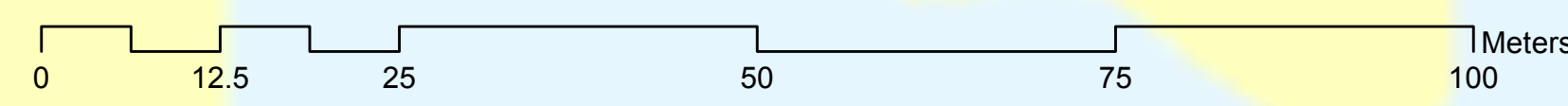


Table A: Site Walkover Features

Number	Classification	Feature	Description	Comment
01	Structure	Sea wall and rock armour	Sea wall with rock armour either side, path down to beach to north	
02	Observation	Ch0	Start of site	
03	Structure	Concrete groyne / divider		
04	Structure	Rock armour	Grassy crest towards top of rock armour	
05	Structure	Rock armour	5m high slope with rock armour protection, 0.3m to >1m, two toe walls, lower toe wall almost entirely buried in sand	Rock armour covers gabions on slope
06	Structure	Gabions under rock armour		
07	Structure	Concrete groyne / divider	26 degrees slope on concrete	
08	Observation	View from crest	View of instability erosion Section 1	
09	Structure	Exposed piles	Exposed sheet piles to concrete divider	
10	Structure	Concrete groyne / divider exposed sheet piles	26 degrees slope on concrete, corroded sheet piles visible, 870mm high, concrete aggregate large rounded pebbles up to 20mm. 300mm wide	
11	Structure	Collapsed gabions	5 no. rows gabions coated double twist wire collapsed / buried, made ground behind, at least 2 distinct layers.	Sloping gabions failed by rotation / slumping by erosion?, filled with rough angular granite blocks 200 to 400mm.
12	Current Instability	Eroded Section 1	55m long section, 6.6m high slope at highest point	Exposed sheet piles at south end of section
13	Observation	View from crest		
14	Observation	View from crest	View north	
15	Current Instability	Eroded Section 1	Made ground visible, finer sand onto very large blocks (brick, granite), finer darker layer onto possible original sand dune. Partly covered by vegetation. Collapsed vegetation on slope	
16	Current Instability	Eroded Section 1	View north towards end of section	
17	Observation	View from crest	View south along coastal path	
18	Current Instability	Eroded Section 1	Stainless steel? square opening gabions collapsed / buried	
19	Observation	View from crest		
20	Current Instability	End of eroded Section 1 / start of Section 2	Section 2 extends to exposed discrete piles, 90m long section	
21	Current Instability	Eroded Section 2	Beacon above. View of made ground and gabions	
22	Observation	View from crest	View south	
23	Current Instability	Eroded Section 2		
24	Current Instability	Eroded Section 2	View of slope	
25	Current Instability	Eroded Section 2	3 to 5m high slope	
26	Observation	View from crest		
27	Current Instability	Eroded Section 2	Looking north towards end of section with exposed discrete piles	
28	Current Instability	Eroded Section 2	View of slope	
29	Structure	Concrete toe wall	Toe wall at end of concrete groyne / divider. Expected to extend to rock armour at other end of site, buried	010 bearing 300mm
30	Structure	Exposed sheet pile		
31	Current Instability	End of eroded Section 2 / start of Section 3	Toe wall and exposed discrete piles at concrete groyne / divider	
32	Observation	View from crest	View north	
33	Observation	View from crest	View of discrete piles end of eroded Section 2	
34	Structure	Exposed discrete piles	View north. Piles appear to be circular steel piles, with concrete visible to one side	Timber shuttering within concrete
35	Structure	Exposed discrete piles	View south	
36	Observation	View from crest	View of exposed discrete piles	
37	Current Instability	Eroded Section 3	View of made ground material being eroded out onto beach	
38	Current Instability	Eroded Section 3	View south and view north	
39	Current Instability	Eroded section 3	4 to 5m high slope	
40	Current Instability	End of eroded Section 3	Made ground material in slope (bricks, coping, metal), at entrance to River Don on corner	



Aberdeen North Beach Coastal Defence

Phase 2 Recommendations Report

26 May 2017

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Aberdeen North Beach Coastal Defence

Phase 2 Recommendations Report

26 May 2017

Issue and Revision Record

Revision	Date	Originator	Checker	Approver	Description
A	18.04.17	S Eyers-Young	K Young M Ross	A Martin	Draft for Comment
B	26.05.17	S Eyers-Young	K Young	A Martin	Final Issue

Document reference: 378926 | 008 | B

Information class: Standard

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1 Introduction

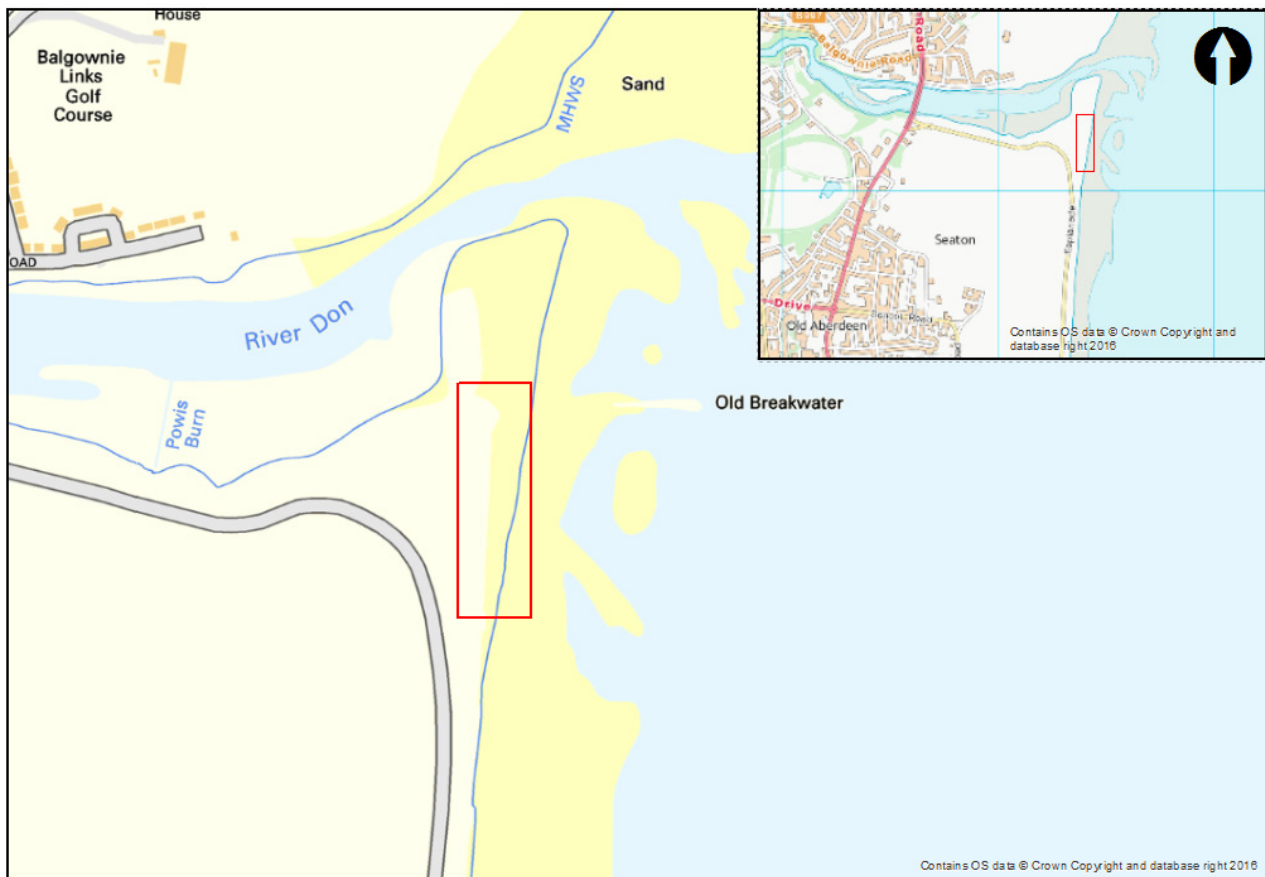
1.1 Background and Scope

This recommendations report follows on from the Mott MacDonald (MML) Feasibility Report for the North Beach coastal embankment site in Aberdeen (Ref. 2), which is experiencing ongoing erosion and slope instability.

The feasibility report proposed potential remediation strategies to the slope instability issues. Aberdeen City Council (ACC) have commissioned MML to consider which of the proposed strategies may be the most appropriate for the site, and outline the associated required survey and design processes for those options.

The coastal embankment is located between the mouth of the River Don and Aberdeen Beach Esplanade, herein referred to as the site. The site location is shown in Figure 1.1.

Figure 1.1: Indicative Site Boundary



Source: Contains OS Data @ Crown Copyright 2016 Licence No. 100026791 Ref. 1

Note : Coastal outline shown by OS map does not adequately represent the current coastal profile.

The objectives of this Phase 2 Recommendations report are to:

- Propose up to three remediation strategies / options for the site, chosen from those presented in the feasibility report.
- Outline any further investigation activities required, intrusive and non-intrusive.
- Provide approximate costs for investigation and design activities.

1.2 Sources of Information

The following sources of information summarised below have been used to compile this report.

- MML North Beach Desk Study (Ref. 1)
- MML North Beach Feasibility Report (Ref. 2)
- ACC Tender Information (Ref. 3)
- A guide to managing coastal erosion in beach/dune systems, SNH (Ref. 4)
- Use of Joint Probability Methods in Flood Management, Hawkes (Ref. 5)
- Manual on wave overtopping of sea defences and related structures. EurOtop (Ref. 6)

2 Site Investigation and Design Process Recommendations

2.1 Proposed Remediation Options

Several options / strategies were proposed in the feasibility report (Ref. 2), including Do Nothing, beach recharge, gabions, rock armour revetment and concrete revetment. Of those options, it is considered that the most appropriate for the site are:

- Do Nothing
- Hold the Line - Beach Recharge
- Hold the Line - Rock Armour Revetment

These options are discussed in further detail below.

2.1.1 Do Nothing

The appropriateness of this option depends on the future plans for the land surrounding the site. Should there be plans to develop beyond the current use of informal recreational scrubland then this option may not be the most suitable. However, should the land be developed more suitable options could be installed at that time. The potential consequences of do nothing include:

- Further erosion and regression taking place, resulting in further collapse of the embankment and remaining gabions, with associated continued deposition of debris on the beach/foreshore.
- Potential for flooding of the surrounding area and road during storm surge events.

Surveys and monitoring would be required to understand the risk of this strategy, to gain a better understanding of the processes and rate of regression of the site. It may be that the rate of erosion does not warrant remediation of the slopes, as the cost outweighs the benefit.

2.1.2 Beach Recharge

This option is likely to require multiple recharge top-ups during its lifetime due to characteristic transport of material alongshore, as already visible along the Aberdeen Esplanade, and due to storm events. Timber or rock groynes could be constructed to interrupt beach drift northwards, as employed south of the site, however, this would not prevent storm event transport (Ref. 4).

An understanding of previous movement of the beach could aid in predicting the frequency of recharge required.

2.1.3 Rock Armour Revetment

This option is already employed at the southern end of the site and would be a relatively easy to maintain solution and more economical for a longer design life.

A rock armour revetment would limit access to the beach, particularly as it would be required to wrap around the coast into the River Don estuary. Should ACC wish to maintain access to the beach for recreational use then boardwalks and more formal reinforced concrete (RC) stair arrangements could be constructed to allow this.

2.1.4 Supplementary Works

Supplementary works to those mentioned above could include:

- Planting at the crest of the slope to increase resilience to erosion, with chestnut pails and marram grass with a green / grey scour prevention system to allow it to establish.
- Boardwalks at the crest of the slope, set further back than the current informal path, to help manage people movement and allow planting to establish and prevent edge erosion.

2.1.5 Immediate Works

It is considered that no immediate actions or temporary works should be undertaken at the site with respect to prevention of further erosion while the remediation options are considered, as there is currently no immediate significant risk to infrastructure.

ACC may wish to install the following to inform and protect members of the public, as recommend in the feasibility report:

- Warning signs to inform public of the unstable coastal slopes.
- Some form of deterrent such as temporary wooden fencing be installed to prevent the public walking along the informal path running along the crest of the slope.
- Warning signs to inform public that the piled concrete beam at the northern end of the site is a hazard and should not be climbed on or walked under for their own safety.

2.2 Proposed Site Investigation and Surveys

To determine the most appropriate response to the ongoing issues, undertaking the following site investigation / surveys should be considered.

2.2.1 Non-intrusive

A detailed topographic survey of the site is required, potentially with fixed survey points to allow measurement, i.e. at the crest of the embankment. This would:

- Allow monitoring of the beach in the interim of a decision being made about the most appropriate solution.
- Act as a baseline to determine the rate of regression, and allow long term monitoring if the do nothing approach is considered the most appropriate response.
- Inform the design of a solution, should a remedial works option be chosen as the most appropriate.

This survey could take the form of either a traditional topographic survey, i.e. using total station and staff, or a point cloud survey and photogrammetry using an Unmanned Aerial Vehicle (UAV). MML has moved to the use of UAV surveys recently due to speed of data acquisition, associated potential cost savings and health and safety aspects, as well as ease of comparison of subsequent surveys.

Additionally, if not already available, the commissioning of a wave return survey / study would allow design of any remediation options for significant wave heights associated with specific return periods and therefore a specific design life and allow a better understanding of processes on site.

ACC may also wish to commission an environmental survey to inform the decision.

2.2.2 Intrusive

Should a remedial works option be chosen, a trial pit investigation with associated testing would inform the design, giving information on the nature of the embankment material and beach deposits.

2.3 Proposed Design Processes

Before developing the design for a remedial works option, there is an optioneering or preliminary design exercise to be undertaken, looking at available data including the proposed topographical survey, historical lidar, charts, aerial photography, environmental and any climate change and storm event data. This, in combination with an understanding of the plans for the area and surrounding coastal protection would determine if the do nothing or hold the line approach is the most appropriate.

Developing the detailed design for a remedial works option would involve the following:

- Undertaking wave modelling either using a site specific wave survey or available wave data. A joint probability analysis on sea level and wave height may be undertaken, further details are provided below.
- Sizing of rock armour / design of beach recharge based on the wave modelling / joint probability analysis and best practise design documentation, i.e. The Rock Manual, CIRIA.
- Slope stability analysis using intrusive investigation results and topographic survey.
- Production of design drawings, plan and section, using the topographic survey as a background.

2.3.1 Joint Probability Analysis Methodology

As part of the analysis required to design the coastal sea defences, extreme wave and water level conditions between the mouth of the River Don and the Aberdeen Beach Esplanade frontage would be calculated and used to assess wave overtopping along the frontage.

Water level data required for the study would be obtained from the closest UK Class-A tide gauge at Aberdeen through the British Oceanographic Data Centre (BODC). A 32-year long offshore wave data time-series may be purchased from Met Office, to undertake a Joint Probability Analysis (JPA) for extreme water levels and wave height following well-established statistical Environment Agency (EA) method (Ref. 5).

The resulting extreme water level/wave conditions would be transformed from offshore to the toe of the structure, using spectral wave (SW) model built using purchased bathymetric data. These data would be merged with cross-shore profile data from the proposed topography survey and lidar data.

The overtopping assessment of the defence would follow the procedures in the best practise manual on wave overtopping (Ref. 6). Overtopping rates for 3 return periods would be determined for up to 3 climate change scenarios, i.e. 1 in 10 (10% AEP), 1 in 50 (2%AEP) and 1 in 100 years (1%AEP).

2.4 Estimated Costs

Included in Table 1 below is an estimate of costs associated with the site investigation / surveys and design processes outlined.

Table 1: Approximate Costs

Aspect	Estimated Costs	Assumptions
Non-intrusive Investigation	£8,000	<ul style="list-style-type: none"> • Point cloud survey across an area of 2 hectares. • Undertaking of Environmental Survey
Intrusive Investigation	£5,000	<ul style="list-style-type: none"> • Day rate for excavator and engineer, 2 days due to coastal environment time restrictions. • Classification testing.
Optioneering / Preliminary Design	£6,000	<ul style="list-style-type: none"> • Review of freely available data.
Detailed Design	£37,000	<p><u>Rock Armour Revetment</u></p> <ul style="list-style-type: none"> • Purchase of wave data. • Joint probability analysis of sea level and waves (requires topographic survey and lidar data). • Sizing of rock armour (primary and secondary). • Check of wave run up. • Slope stability analysis and geotechnical design memo. • Preparation of drawings. • Specifications and Contract Documents.
	£40,000	<p><u>Beach Recharge</u></p> <ul style="list-style-type: none"> • Purchase of wave data. • Joint probability analysis of sea level and waves (requires topographic survey and lidar data). • Design of beach recharge and associated fencing / groynes. • Check of wave run up. • Slope stability analysis and geotechnical design memo. • Preparation of drawings. • Specifications and Contract Documents.

Additionally, ACC should be aware of other potential associated costs including licensing (marine, environmental).

3 References

1. MML Desk Study, 378926 North Beach Phase I Desk Study, Rev B, Jan 2017
2. MML Feasibility Report, 378926 North Beach Feasibility Report, Rev B, March 2017
3. ACC, Tender Information 'Volume 2.3, Work Package 3 – Scoping Document, Aberdeen North Beach Coastal Defence' ref. 3097260/CS-ACE/2.3 Rev.T00, dated 7th October 2016
4. SNH, 'A guide to managing coastal erosion in beach/dune systems', dated October 2000. [online- <http://www.snh.org.uk/publications/on-line/heritagemanagement/erosion/index.shtml>]
5. Hawkes, P. (2005). Use of Joint Probability Methods in Flood Management: A guide to best practice. R & D Technical Report FD2308/TR2, 80pp.
6. EurOtop. (2016). Manual on wave overtopping of sea defences and related structures. An overtopping manual largely based on European research, but for worldwide application. Van der Meer, J.W., Allsop, N.W.H., Bruce, T., De Rouck, J., Kortenhaus, A., Pullen, T., Schüttrum.

ABERDEEN CITY COUNCIL

COMMITTEE	Communities Housing and Infrastructure
DATE	29/08/17
REPORT TITLE	Flood Mitigation Projects- Update
REPORT NUMBER	CHI/17/165
INTERIM DIRECTOR	Bernadette Marjoram
REPORT AUTHOR	Will Burnish

1. PURPOSE OF REPORT

The purpose of this report is to provide an update on flood mitigation projects.

2. RECOMMENDATION(S)

The committee is asked to approve the following recommendations:

- a) Appoint a City Flooding Representative – Elected Member (FMR)
- b) Appoint the Flooding Representative – Elected Member to the BEGIN steering committee
- c) Adopt the Dyce Surface Water Management Plan (Appendix A)
- d) Use of Council Land to build the Maidencraig natural wet land project (Appendix B)

3. BACKGROUND/MAIN ISSUES

To ensure proper governance of flooding related projects a Flooding Project Board has been established.

At present the board is made up of the following officers:

Flooding and Coastal Manager
Roads Infrastructure Manager
Planning and Environment Policy Manager
Environmental Manager

The composition of the board will be reviewed regularly to ensure that the appropriate mix of experience is represented.

Flooding Representative – Elected Member :

The Committee is asked to appoint an elected member as the Cities Flooding Representative – Elected Member . The role involves:-

- Being a member of the North East Local Plan District Steering Group (Required by FRM (Scotland) Act 2009)
- Attending appropriate meetings to discuss flood risk
- Promoting flood awareness amongst elected members
- Promoting flood awareness across the City
- Where required, joining steering committees on externally funded flood projects (Currently BEGIN and SCORE)
- Attending flood awareness meetings with local communities

Note: This project related position is representative and therefore deemed to be low risk. As the Elected Member will be acting in the Council's interests, they will be covered by the Council's insurance policy. The position will not likely be for the full term of office. For these reasons, it is considered that this post does not fall into the Policy on Appointment of Elected Members to Outside Bodies and the post does not need to go on to the Outside Bodies Register. It is therefore considered that this Committee can agree the appointment.

Key Project updates:-

Dee View Court Flood Protection Scheme	Construction work has started to install flood gates at Bridge of Dee Court. The gates will significantly reduce the flood risk. The gate will be operational around Christmas 2017. We are also working with SEPA to have a standalone flood warning for the gate.
Peterculter Flood Protection Scheme	The study is at an advanced stage. There have, however been delays. These relate to the difficulties in identifying and agreeing rainfall intensity. It has now been possible to model the flood events relating them to the actual flood levels/extents and assign return periods to the events. Initial SEPA agreement with the methodology has been obtained.
Footdee Flood Study	A flood study has begun to determine the flood risk at Footdee due to wave overtopping. The results of the phase 1 desktop study are programmed to be complete at the end of November 2017.
BEGIN	Maidencraig:- The works have begun on flood modelling the new wetland habitat as well as the realignment of the watercourse. Design works are anticipated to be completed in August 2017 with Elected Member

	<p>consultation and wider public consultation in the Autumn.</p> <p>Summerhill:- Design works have been completed for the new swale along Stronsay Drive and into Stronsay Park to allow for increased discharge from Fernielea School, Gairsay Drive and the former Summerhill Academy. The work will be completed in 2018. The Gairsay flood protection work is currently under construction.</p> <p>Fernielea School:- Initial scoping works have been done to identify mitigation measures. Significant work has been done on engagement with the school, including the creation of water safety leaflets, engineering presentations and engagement around the need for sustainable drainage. It is planned to have the design work completed in 2017 with consultation in early 2018.</p> <p>BEGIN Steering Committee Member:- As part of the BEGIN agreement, ACC are asked to provide a representative to the steering group. It is recommended that the Flooding Representative – Elected Member is asked to adopt this role. The role is to support the project aims and interact with other project partners. They will be required to attend a minimum of one meeting per year at one of the partner cities.</p>
North East Local Flood Risk Management Plan	The flooding team is currently working on the delivery of the Glashie Burn flood study with particular emphasis on the Jesmond Drive issues.
Property Level Protection Grant Scheme	The Property Level Grant scheme during 2017 so far has had a slow uptake. This was likely due to the minimal rainfall we have had. We are reviewing the areas which are at risk with the view of doing some more localised community engagement.
Merchant Quarter	Work to identify a preferred option for a flood protection scheme is ongoing. The possible options have been reduced from a long list to a short list and it is anticipated that the preferred option will be identified by the end of August 2017. Delivery of the scheme will depend upon funding. A progress report will be presented to Committee

Surface Water Management Plans

The Flood Risk Management (Scotland) Act 2009 (the FRM Act) establishes a flood risk management planning process for the assessment and sustainable management of flood risks with the aim of reducing the adverse consequences of flooding from all sources, including surface water flooding.

The surface water management plan will help to deliver the Scottish Government's outcomes for sustainable flood risk management:

1. A reduction in the number of people, homes and property at risk of flooding as a result of public funds being invested in actions that protect the most vulnerable and those areas at greatest risk of flooding
2. Rural and urban landscapes with space to store water and slow down the progress of floods
3. Integrated drainage that decreases burdens on our sewer systems while also delivering reduced flood risk and an improved water environment
4. A well informed public who understand flood risk and adopt actions to protect themselves, their property or their businesses

The purpose of a Surface Water Management Plan (SWMP) is to provide sufficient information to support the development of an agreed strategic approach to the management of surface water flood risk within a given geographical area by ensuring the most sustainable measures are identified (i.e. the most economically, socially and environmentally beneficial measures). SWMPs can be implemented at any scale and should follow a risk based approach, where most effort should be focused in areas of highest risk and where the most complex problems exist. SWMPs can therefore vary in detail to suit local requirements and the amount of detail that a SWMP contains should be proportionate to the surface water flood risk and the complexity of the problem.

Within Aberdeen City it has been identified that there should be 9 SWMPs and their location can be seen in Appendix A. Because Dyce is one of the simpler plans to develop it has been used as the pilot and hopefully the template for the others. The plan can be found in Appendix A.

Further plans will be submitted to Committee for approval.

4. FINANCIAL IMPLICATIONS

All works that are highlighted within this report have budget allocated in the Capital Plan or revenue budgets.

5. LEGAL IMPLICATIONS

The recommendations and information highlighted in the report form part of our 6 monthly reporting on flood risk in the City. The recommendations, if not approved, may affect the way in which the City meets its obligations under the Flood Risk Management Act.

6. MANAGEMENT OF RISK

6.1 Financial

Financial Risk will be covered within the existing current budget. If current funding from the Scottish Government for flooding changes, then the current proposed works will be reviewed by the Flooding Board to prioritise works within the revised budget.

6.2 Employee

Current plans have been resourced to deliver the NELFRMP (North East Local Flood Risk Management Plan). If there is significant change to priorities with regard to flooding in the city, the resourcing required will be revised by the flooding board to ensure full deployment of internal staff.

6.3 Customer / Citizen

This report poses no changing risk to Customers/Citizens.

6.4 Environmental

When works are proposed to mitigate environmental risk, scoping environmental appraisals will be undertaken as part of the scheme feasibility.

6.5 Technological

Currently there are no technological risks which could affect the delivery of the NELFRMP, however this will be revised as the plan is delivered.

6.6 Legal.

There are no legal risk which are currently affecting the delivery of the NELFRMP, however if there are changes to budgets or resources then this may affect our delivery of the statutory duty within the FRM 2009 act.

6.7 Reputational

Reputational issue to ACC with regard to flood risk will be managed by increased community engagement and information as part of the NELFRMP.

7. IMPACT

Economy –

The works undertaken by the flood team will reduce the overall level of repairs required due to flooding and the SWMP will help ACC target the risk areas for maintenance and response during a flood event.

People –

The work that the flooding team do will have a significant impact on the public experience as it will highlight the risk of flooding, identify at risk areas and inform how the public can develop self-help strategies. The works highlighted in this report will also lead to a significant reduction of flooding in the city, which will improve the customer experience.

Technology-

This project is not using technology at this stage.

Place-

This report will be beneficial to the public as it is an update of ACC's progress delivering the North East Local Flood Risk Management Plan. An EHRA is not required for the report. See supporting documentation.

8. BACKGROUND PAPERS

Flood Risk Management Act Prioritisation	CHI/15/161
Begin Project	CHI-15-207

9. APPENDICES

Dyce Surface Water Management Plan	Appendix A
Maidencraig Land Boundary	Appendix B

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Surface Water Management Plan Dyce 2016-2022



Surface Water Management Plan Dyce

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Background to SWMP

The Flood Risk Management (Scotland) Act 2009 (the FRM Act) establishes a flood risk management planning process for the assessment and sustainable management of flood risks with the aim of reducing the adverse consequences of flooding from all sources, including surface water flooding.

The surface water management plan will help to deliver the Scottish Government outcomes for sustainable flood risk management:

1. A reduction in the number of people, homes and property at risk of flooding as a result of public funds being invested in actions that protect the most vulnerable and those areas at greatest risk of flooding
2. Rural and urban landscapes with space to store water and slow down the progress of floods
3. Integrated drainage that decreases burdens on our sewer systems while also delivering reduced flood risk and an improved water environment
4. A well informed public who understand flood risk and adopt actions to protect themselves, their property or their businesses
5. Flood management actions undertaken that will stand the test of time and be adaptable to future changes in the climate

Surface water flooding is a significant problem in Scotland. The National Flood Risk Assessment (NFRA) published by SEPA in December 2011 estimated that around 125,000 properties are at risk of flooding from all sources. This represents 1 in 22 homes and 1 in 13 businesses with the average annual cost of damages estimated to be between £720 million and £850 million. The NFRA estimated that surface water accounts for approximately 38% of these predicted impacts in Scotland.

The term surface water flooding is often used to describe flooding from high intensity rainfall events that cause flooding from rainfall runoff flowing and ponding on the ground and also flooding from sewers and other artificial drainage systems such as road drainage when the capacity of drainage systems is exceeded. It is distinct from flooding that occurs from larger rivers and the sea. In reality the general term of surface water flooding is often a complex interaction of many sources of flooding, including flooding from the natural (e.g. smaller watercourses) and artificial (e.g. sewers) drainage systems and direct inundation of areas from surface water runoff.

Other sources of flooding can exacerbate surface water flooding, for example where high sea levels or river levels prevent drainage systems from discharging freely. The term surface water flooding for the purpose of this Plan includes flooding from the following sources:

- Pluvial flooding – flooding as a result of rainfall runoff flowing or ponding over the ground before it enters a natural (e.g. watercourse) or artificial (e.g. sewer) drainage

system or when it cannot enter a drainage system (e.g. because the system is already full to capacity or the drainage inlets have a limited capacity).

- Sewer flooding and other artificial drainage system flooding – flooding as a result of the sewer or other artificial drainage system (e.g. road drainage) capacity being exceeded by rainfall runoff or the drainage system cannot discharge water at the outfall due to high water levels (river and sea levels) in receiving waters.
- Groundwater flooding – flooding as a result of the water table rising to the surface.
- Flooding from small urban watercourses (including culverted watercourses) – flooding which occurs from small watercourses (including culverted watercourses) that receive most of their flow from inside the urban area and perform an urban drainage function. It should be noted for consideration that SEPA will not be assessing flood risk from watercourses with a catchment area less than 3km².

The purpose of a Surface Water Management Plan (SWMP) is to provide sufficient information to support the development of an agreed strategic approach to the management of surface water flood risk within a given geographical area by ensuring the most sustainable measures are identified (i.e. the most economically, socially and environmentally beneficial measures). SWMPs can be implemented at any scale and should follow a risk based approach, where most effort should be focused in areas of highest risk and where the most complex problems exist. SWMPs can therefore vary in detail to suit local requirements and the amount of detail that a SWMP contains should be proportionate to the surface water flood risk and the complexity of the problem.

Dyce SWMP Area

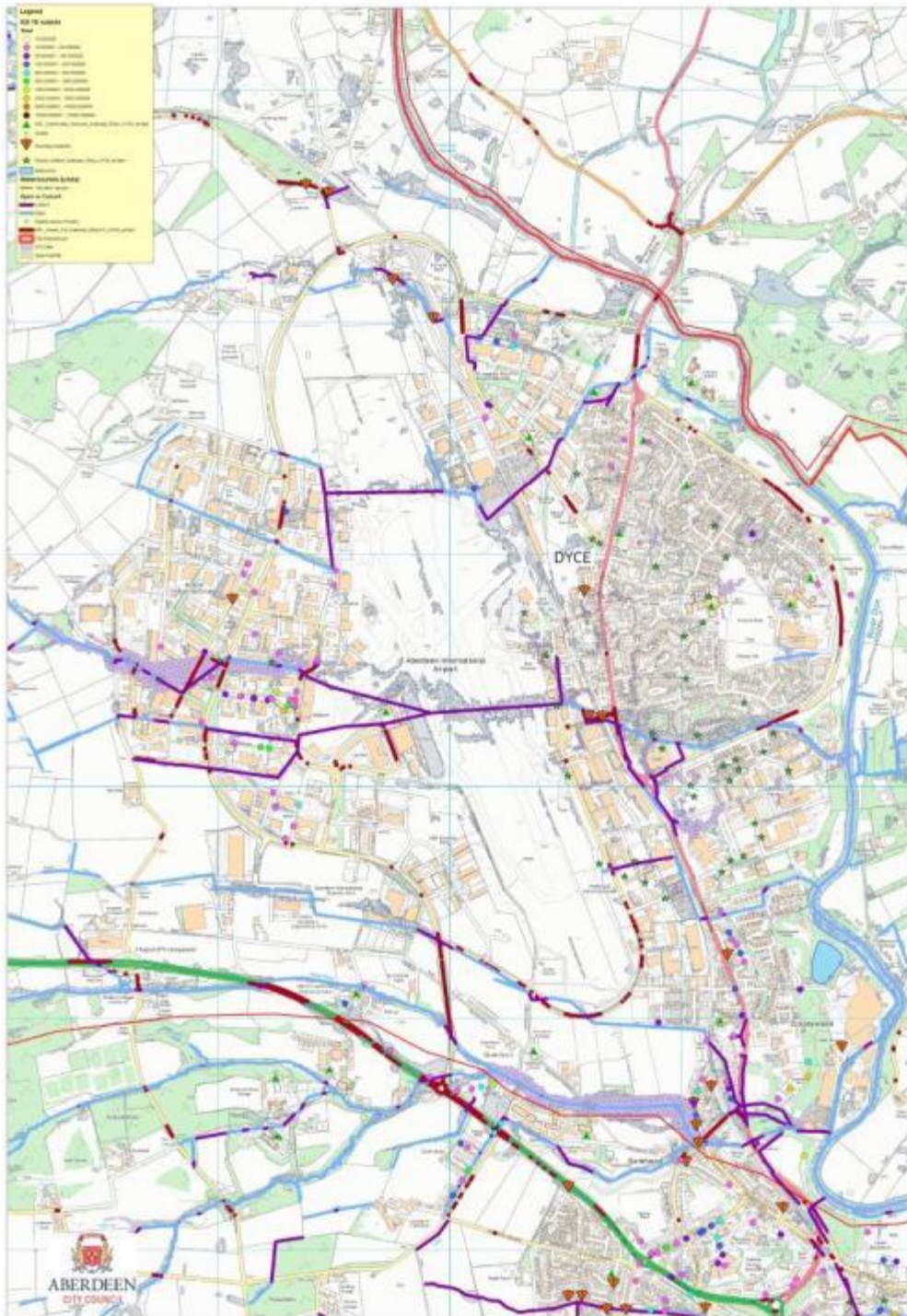


Fig.1

Assessment of Current Pluvial Flooding

Within the Dyce SWMP catchment the current assessed cost due to pluvial flooding from minor catchments has been assessed below. The information has been taken from SEPA Pluvial map data and the ICS model. The PVA estimates the damages from surface water flooding to be:-

PVA ID	PVA reference	Easting	Northing	Total Surface EAD
48	06/15	387998	812360	£855,000

Initial assessment of the Dyce SWMP highlights 9 areas of significant risk looking based on the assessment of all of the current flooding data available. The areas at significant risk from over land flooding are:-

- Cluster 1: Tillybrig
- Cluster 2: Pitmedden Road
- Cluster 3: Far Burn @ Kirkhill Industrial Estate
- Cluster 4: Far Burn @ Parkhill
- Cluster 5: Green Burn Stonewood
- Cluster 6: Green Burn through AECC
- Cluster 7: Polo Gardens
- Cluster 8: Greenburn Drive/Greenburn Road/Waterton Road
- Cluster 9: Greenburn Drive/Bankhead

The damages and properties at risk for each of these cluster areas is shown in the table below. For details on each cluster including flood risk maps see appendix B

Location	Assessment Type	Weighted AAD Approach					AAD for Res Properties
		Residential Property	Non Residential	Flood Disadvantage	Utilities at risk	Community facilities at risk	
Cluster 1	SEPA/ Flood Records	4	0	Average	0	0	£47,857.90
Cluster 2	ICS/Flood Records/SEPA	7	15	Average	2	0	£83,751.33
Cluster 3	ICS/Flood Records/SEPA	0	65	Average	6	0	£0.00
Cluster 4	ICS/Flood Records/SEPA	141	7	Relatively Low	4	0	£1,686,991.10
Cluster 5	ICS/Flood Records/SEPA	19	4	Average	0	0	£227,325.04
Cluster 6	ICS/SEPA	19	6	Relatively Low	0	2	£227,325.04
Cluster 7	ICS /Flood Records	33	0	Average	0	0	£394,827.71
Cluster 8	ICS/Flood Records/SEPA	11	0	Average	0	0	£131,609.24
Cluster 9	ICS	107	11	Average	2	0	£1,280,198.92
Total Dyce AAD							£4,079,886.29

Dyce PVA Catchment description

The Dyce SWMP catchment drains an area of 13km² into the River Don. The Dyce SWMP catchment is an urban area with some small areas being agricultural land. The surface water drainage system is a combination of both culverted and open watercourses. There are 3 Burns that run through the main urban area and these are Far Burn, North Kirkhill Burn and Green Burn. There is approximately 21km of open watercourse and 12km of culverted water course within the catchment.

There are no reservoirs located within the PVA catchment which have a direct impact on the surface water system

Dyce Sewer system description

This section to be filled in by Scottish water

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Historical flooding

The following is the current list which identifies pluvial flooding from records which ACC have access to.

Flooding highlighted from the ACC data set

Date	STREET_NAM	FLOODNO	TYPE_CAUSE	CAUSE_COMM
07/02/1978	Greenburn Road	58	Road Drainage	Ponding occurring around 124/128. Gullies do not drain.
22/10/2002	Pitmedden Rd	23	Surface runoff	Road badly flooded due to poor gully outfall (this assumption was not correct - see incident on 21st November 2002)
22/10/2002	Greenburn Drive	26	Surface runoff	Dip in bottom of road gathered water rendering it impassible. Burn overflowed near the scout hut due to blocked gullies and flowed down waterton road to collect at lowest point by bridge. Flooded elderly residential home.
21/11/2002	Pitmedden Rd	28	Surface runoff	Carrier drain from gully blocked with effluent from Tillybrig Cottage - illegal connection. Carrier drain replaced and illegal connection removed
2005 - 07	Inverurie Road	143	Fluvial	Choked drainage ditches in forestry area. Extent of flooding not recorded.
2005 - 07	Union Row	161	Surface Runoff	Possible damage or insufficient drainage. Extent of flooding not recorded.
2005 - 07	Polo Gardens	165	Surface Runoff	Blockages to gullies and pipework. Extent of flooding not recorded.
2007 - 09	Farburn Terrace	183	Surface Runoff	Overspill of nearby watercourse. Blocked Heck, damaged or blocked gullies. Extent of flooding not recorded.
2007 - 09	Pitmedden Road, Beidleston	186	Assumed Fluvial	Water course with Network Rail Boundary blocked.
2007 - 09	Howe Moss Drive	190	Surface Runoff	Industrial unit to rear of units 1-9 Airport Commerce. Inadequate capacity in culvert through car park.
2007 - 09	Union Road	198	Surface Runoff	Flooding to property. Gullies replaced afterwards.
2007 - 09	Pitmedden Road	209	Surface Runoff	Gullies blocked flooding road and properties. Inadequate capacity. New drainage system required.
2007 - 09	Lade Crescent	219	Surface Runoff	Properties flooded. Cause not recorded nut Network Rail to investigate.
2003 - 05	Farburn Terrace	129	Assumed Fluvial	Debris accumulation at heck resulted in flooding.
22/12/2012	Pitmedden Road	250	Fluvial	Approx 1/4 mile on Kinaldie road from Dyce. 1 ile from AB21 0HD. 12" deep flood water. Flooding just past the junction to Dyce cemetery. Road flooded for several days. Soak away full. Needs pump
22/12/2012	Waterton Road	251		Supplied sandbags
22/12/2012	Waterton Road	264	Burn overtopping	Possibility of heightening the edge of the burn at the rear of the bowling green to help keep water in the burn.
21/12/2012	Stoneywood Terrace	287	Fluvial	Sandbags supplied x90
23/12/2012	Crossgates Bucksburn	323	Road Drainage	Drain overflowing in communal grass area in middle of houses.

Flooding highlighted from the Scottish Water data set

There are no records on any sewer flooding within the Dyce SWMP area.

SWMP High Level Objectives

Within this SWMP area there are 3 high level objectives that we intend to achieve. These are:-

- AVOID** This objective is to avoid surface water flooding where possible and can be achieved via a number of different ways. These can be as simple as no building in the area, to undertaking flood prevention schemes in the area.
- PROTECT** This objective is to use methods that protect using systems that are not directly related to the area and increase water levels elsewhere, such as storage ponds or increasing flood plain areas.
- PREPARE** This objective is to prepare people for what happens in a flood and what measures they can undertake. It will also include active maintenance that is required in preparation for flooding. This option will not prevent the flooding from happening, but will reduce the severity of the flood.

Aberdeen City Council's longer term aspiration is to remove all properties out of 1/30+cc Flood risk by 2028 and 1/200+cc by 2040

Current Actions in place

Current actions are tasks which are done as part of managing the flood risk in this SWMP area.

- Review of all planning applications in line with the local plan and ensure they are not increasing risk in SWMP area.
- Reactive gully maintenance
- Investigation into all reported flooding incidents
- All watercourses mapped in GIS

List of SWMP Objectives

Description of issues	High Level SWMP Objective	Local SWMP Objective	Actions
Management of DYCE SWMP	Prepare	Manage Flood risk in SWMP area	Routine Principal inspection all of water course
	Prepare	Manage Flood risk in SWMP area	Intermediate inspection of high risk water course
	Prepare	Manage Flood risk in SWMP area	Create inspection regime and baseline for all water course
	Prepare	Manage Flood risk in SWMP area	Management of GIS data. This is to include all Flood data, water course data and works undertaken on watercourse
	Prepare	Manage Flood risk in SWMP area	Yearly review of SWMP
	Prepare	Manage Flood risk in SWMP area	Update of ICS model yearly
Maintenance of DYCE SWMP	Avoid	Reduced Flood Risk in SWMP area	Ensure that all works within this area meet the planning guidance note
	Protect	Reduced Flood Risk in SWMP area	All gullies to be cleaned on a yearly basis
	Protect	Reduced Flood Risk in SWMP area	Increased street cleaning on tree lined roads from September to December
	Prepare	Manage Flood risk in SWMP area	Yearly community engagement event to highlight the flooding risk and what can be done by locals to reduce this.
	Protect	Manage Flood risk in SWMP area	Create list of high risk roads/gullies that require increased emptying
	Protect	Reduced Flood Risk in SWMP area	Promote and Maintain PLP grant scheme for all at-risk properties
	Protect	Reduced Flood Risk in SWMP area	Review all Local Development sites in ICS model to assess long term risk they pose
	Protect	Reduced Flood Risk in SWMP area	Increased gullies clearing in autumn on high risk gullies

Capital Works	Avoid	Reduce Flood Risk within Cluster 6	Undertake Flood study within Cluster 6. Study to include Long List and Short List of options and proposed solution
	Avoid	Reduce Flood Risk within Cluster 4	Undertake Flood study within Cluster 4. Study to include Long List and Short List of options and proposed solution
	Avoid	Reduce overall SWMP Flood Risk	Update ICS model to FEH 13 Flood Risk
	Avoid	Reduced overall SWMP Flood Risk	Retrofit SUDS to ACC community buildings
	Avoid	Reduce overall SWMP Flood Risk	Retrofit SUDS to ACC residential property
	Avoid	Reduce Flood Risk within Cluster 1	Undertake Flood study around the area highlighted within Cluster 1. Study to include Long List and Short List of options and proposed solution
	Avoid	Reduce Flood Risk within Cluster 2	Undertake Flood study around the area highlighted within Cluster 2. Study to include Long List and Short List of options and proposed solution
	Avoid	Reduce Flood Risk within Cluster 3	Undertake Flood study within Cluster 3. Study to include Long List and Short List of options and proposed solution
	Avoid	Reduce Flood Risk within Cluster 5	Undertake Flood study within Cluster 5. Study to include Long List and Short List of options and proposed solution
	Avoid	Reduce Flood Risk within Cluster 7	Undertake Flood study within Cluster 7. Study to include Long List and Short List of options and proposed solution
	Avoid	Reduce Flood Risk within Cluster 8	Undertake Flood study within Cluster 8. Study to include Long List and Short List of options and proposed solution
	Avoid	Reduce Flood Risk within Cluster 9	Undertake Flood study within Cluster 9. Study to include Long List and Short List of options and proposed solution
	Avoid	Reduced overall flood risk in SWMP cluster Areas	Undertake investment scheme which has been highlighted in flood studies. Scheme to have minimum level of protection of 1% risk of probability of flooding and have a CBR greater than 1

2016-2022 SWMP Management Action

Below are the actions which will be done routinely during every SWMP cycle.

Description of issues	High Level SWMP Objective	Local SWMP Objective	Actions	Work stream	Cycle Spend	Owner	Priority
Management of DYCE SWMP	Prepare	Manage Flood risk in SWMP area	Routine Principal Inspection all of water course	Inspection	2016-2022	ACC SCF	Medium
	Prepare	Manage Flood risk in SWMP area	Intermediate inspection of high risk water course	Inspection	2016-2022	ACC SCF	Medium
	Prepare	Manage Flood risk in SWMP area	Create inspection regime and baseline for all water course	Baseline Setting	2016-2022	ACC SCF	high
	Prepare	Manage Flood risk in SWMP area	Management of GIS data. This is to include all Flood data, water course data and works undertaken on watercourse	Office	All	ACC SCF	Medium
	Prepare	Manage Flood risk in SWMP area	Yearly review of SWMP	Office	All	ACC SCF	low
	Prepare	Manage Flood risk in SWMP area	Update of ICS model yearly	Office	All	ACC/ Scottish	low

2016-2022 SWMP Maintenance Action

Below are the actions which will be done routinely during every SWMP cycle.

Description of issues	High Level SWMP Objective	Local SWMP Objective	Actions	Work stream	Cycle Spend	Owner	Priority
Maintenance of DYCE SWMP	Avoid	Reduced Flood Risk in SWMP area	Ensure that all works within this area meet the planning guidance note	Planning	All	ACC Planning	Medium
	Protect	Reduced Flood Risk in SWMP area	All gullies to be cleaned on a yearly Basis	Maintain	All	ACC Roads	Medium
	Protect	Reduced Flood Risk in SWMP area	increased street cleaning on tree lined roads from September to December	Maintain	All	ACC Roads	high
	Prepare	Manage Flood risk in SWMP area	Yearly community engagement event to highlight the flooding risk and what can be done by locals to reduces this.	Community	All	ACC SCF	Medium
	Protect	Manage Flood risk in SWMP area	Create list of high risk roads/gullies that require increased emptying	Baseline Setting	2016-2022	ACC SCF	high
	Protect	Reduced Flood Risk in SWMP area	Promote and Maintain PPL grant scheme for all risk Properties	Newbuild	2016-2022	ACC SCF	Medium
	Protect	Reduced Flood Risk in SWMP area	Review All Local Developments sites in ICS model to assess long term risk they pose	Maintain	all	ACC SCF	low
	Protect	Reduced Flood Risk in SWMP area	increased gullies clearing in autumn on high risk gullies	Maintain	All	ACC Roads	high

2016-2022 SWMP Investment Action

Below are the actions which will be done routinely during every SWMP cycle.

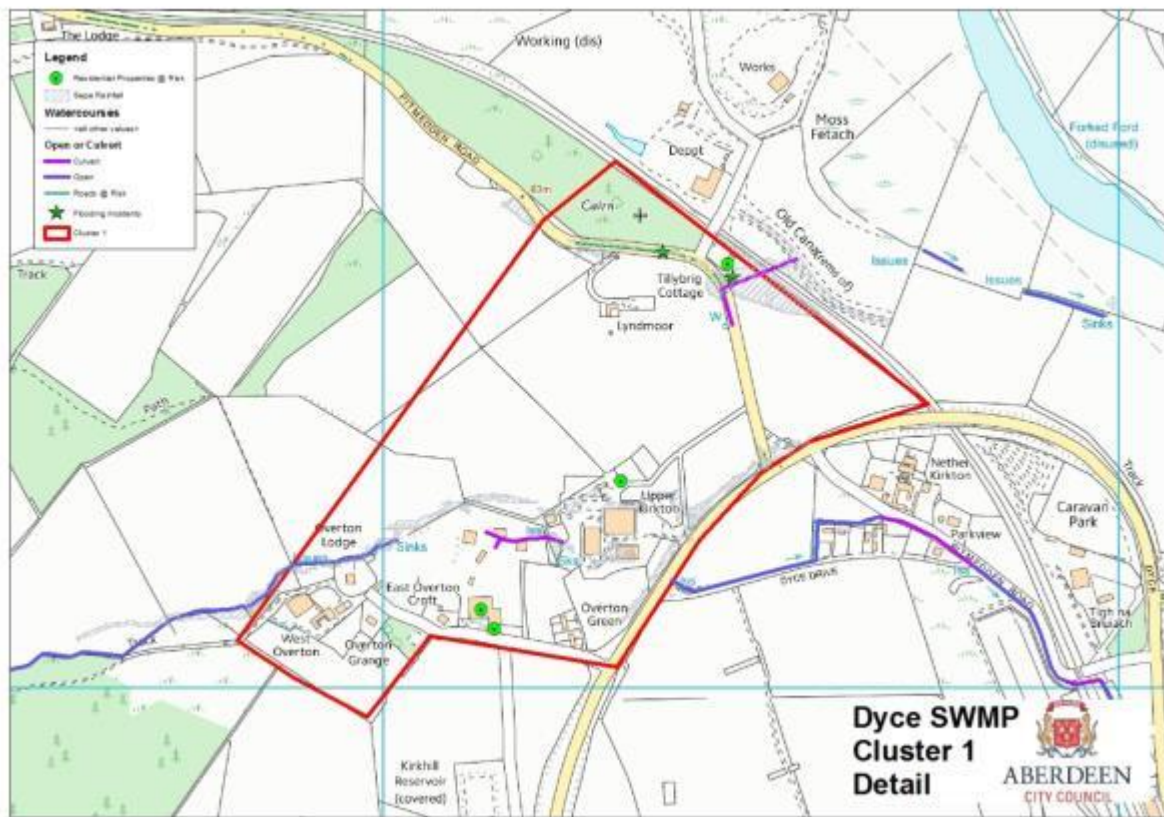
Description of issues	High Level SWMP Objective	Local SWMP Objective	Actions	Work stream	Cycle Spend	Owner	Priority
Capital Works	Avoid	Reduce Flood Risk within Cluster 6	Undertake Flood study within Cluster 6. Study to include Long List and Short List of options and proposed solution	Baseline Setting	2016-2022	ACC/ Scottish Water	high
	Avoid	Reduce Flood Risk within Cluster 4	Undertake Flood study d within Cluster 4. Study to include Long List and Short List of options and proposed solution	Baseline Setting	2016-2022	ACC/ Scottish Water	high
	Avoid	Reduce overall SWMP Flood Risk	update ICS model to FEH 13 Flood Risk	Baseline Setting	2016-2022	ACC/ Scottish Water	Medium
	Avoid	Reduce Flood Risk within Cluster 1	Undertake Flood study around the area highlighted within Cluster 1. Study to include Long List and Short List of options and proposed solution	Baseline Setting	2016-2022	ACC SCF	high
	Avoid	Reduce Flood Risk within Cluster 2	Undertake Flood study around the area highlighted within Cluster 2. Study to include Long List and Short List of options and proposed solution	Baseline Setting	2016-2022	ACC SCF	high
	Avoid	Reduce Flood Risk within Cluster 3	Undertake Flood study within Cluster 3. Study to include Long List and Short List of options and proposed solution	Baseline Setting	2016-2022	ACC SCF	high
	Avoid	Reduce Flood Risk within Cluster 5	Undertake Flood study within Cluster 5. Study to include Long List and Short List of options and proposed solution	Baseline Setting	2016-2022	ACC SCF	high
	Avoid	Reduce Flood Risk within Cluster 7	Undertake Flood study within Cluster 7. Study to include Long List and Short List of options and proposed solution	Baseline Setting	2016-2022	ACC SCF	high
	Avoid	Reduce Flood Risk within Cluster 8	Undertake Flood study within Cluster 8. Study to include Long List and Short List of options and proposed solution	Baseline Setting	2016-2022	ACC SCF	high
	Avoid	Reduce Flood Risk within Cluster 9	Undertake Flood study within Cluster 9. Study to include Long List and Short List of options and proposed solution	Baseline Setting	2016-2022	ACC SCF	high
	Avoid	Reduced overall flood risk in SWMP cluster Areas	Undertake investment scheme which have been highlighte in flood studies. Scheme to have minimum level of protection of 1% risk of probability of flooding and have a CBR greater than 1	Newbuild	2022-2028	ACC/ Scottish Water	medium

Appendix A

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CLUSTER 1, DYCE SWMP INFORMATION SHEET

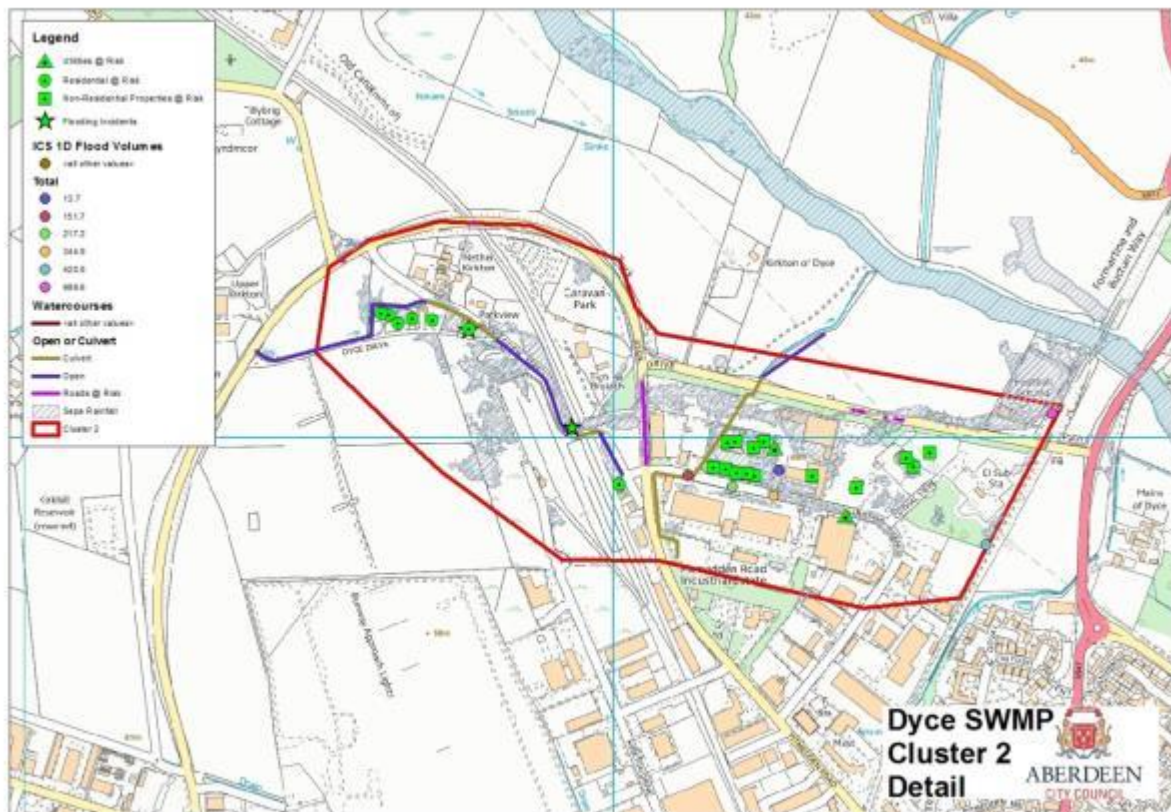
Location	Assessment Type	Residential Property	Non Residential	Flood Disadvantage	Utilities at risk	Community facilities at risk	AAD Res Properties
Cluster 1	SEPA/ Flood Records	4	20		2	0	£47857.90



<p>Flooding Records:-</p> <ul style="list-style-type: none"> 28 – Surface Run off, Pitmedden Rd 240 – Fluvial, Pitmedden Rd 53 – Surface Run off, Pitmedden Rd 	<p>Possible causes of Flooding:-</p> <ul style="list-style-type: none"> • Potential over topping of Overturn Burn • Blocked Gullies Pitmedden Road • Soakaway Failure Pitmedden Road • Surface Run off AWPR Build 	<p>Long List of Options:-</p> <ul style="list-style-type: none"> • NFM on Overton Burn upstream if West Overton • Increased Gullies on Pitmedden Road • Desilting of Soakaway Pipe Pitmedden Road • Suds Pond between Pitmedden Road and Railway Line • PLP
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CLUSTER 2, DYCE SWMP INFORMATION SHEET

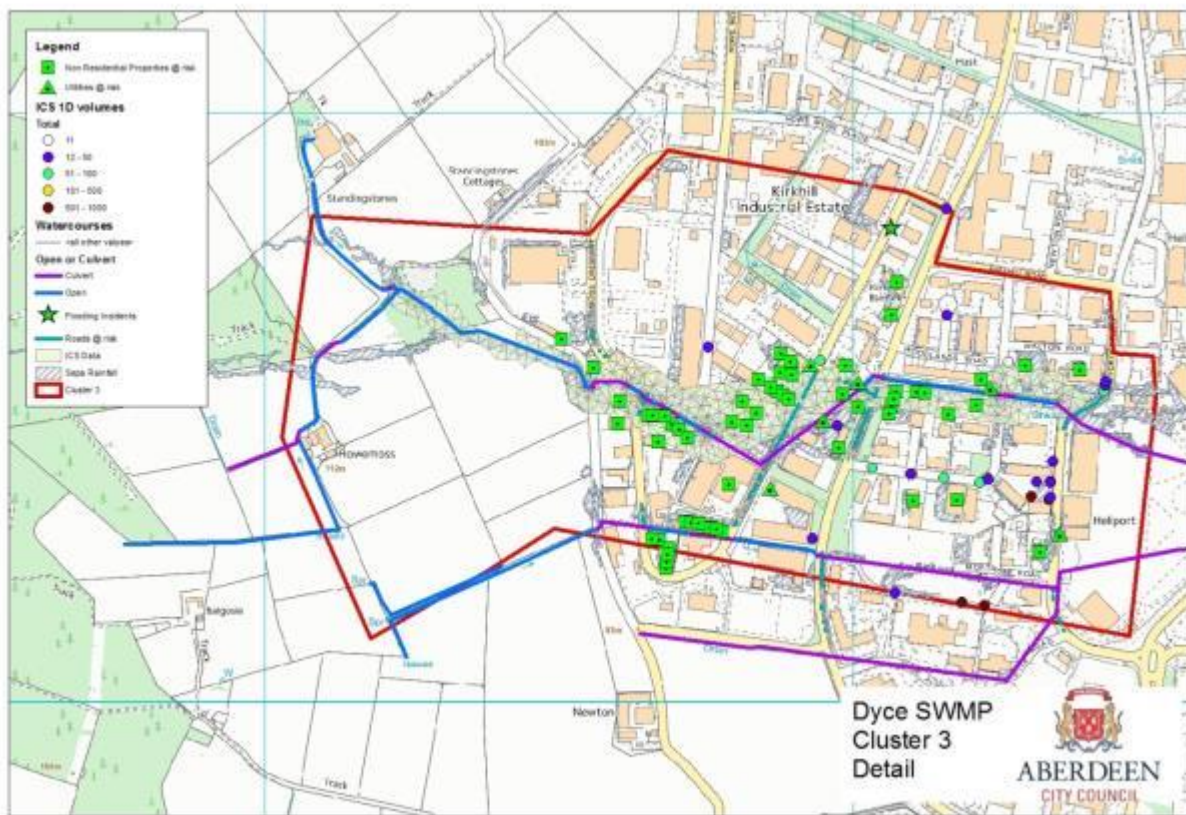
Location	Assessment Type	Residential Property	Non Residential	Flood Disadvantage	Utilities at risk	Community facilities at risk	AAD Res Properties
Cluster 1	ICS/ Flood Records/ Sepa	7	15	Average	2	0	£85751.33



<p>Flooding Records:- 209 – Surface Run off, Pitmedden Rd 186 – Fluvial, Pitmedden Rd</p>	<p>Possible causes of Flooding:-</p> <ul style="list-style-type: none"> • Potential over topping of Overton Burn • Blocked Gullies Pitmedden Road • Block Hake Pitmedden Road • Surface Run off with Pitmedden Industrial Estate • Sewer overflow within Pitmedden Industrial Estate 	<p>Long List of Options:-</p> <ul style="list-style-type: none"> • NFM on Overton Burn upstream • Review of Sewer model • Sewer upsizing • Surface water separation • Retrofit Suds • Increase Gully Capacity • Underground storage • Above ground storage
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CLUSTER 3, DYCE SWMP INFORMATION SHEET

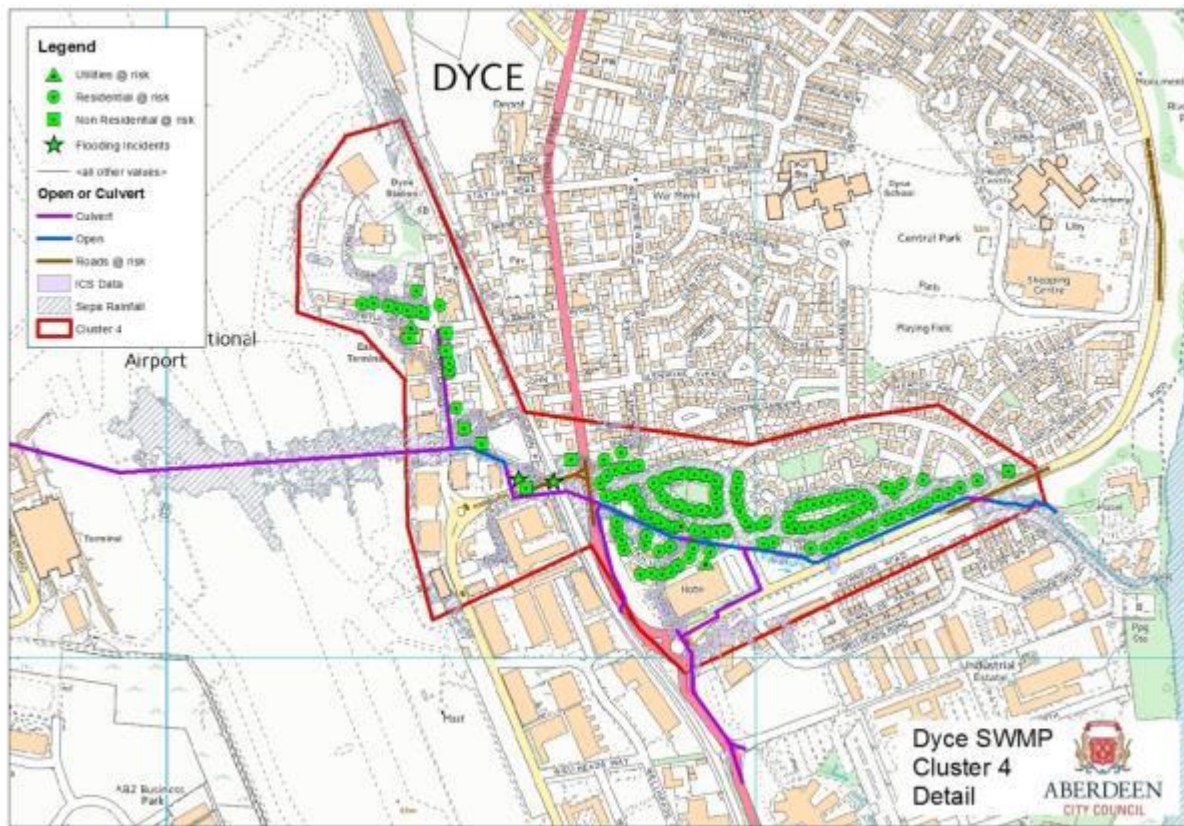
Location	Assessment Type	Residential Property	Non Residential	Flood Disadvantage	Utilities at risk	Community facilities at risk	AAD Res Properties
Cluster 1	ICS/ Flood Records/ Sepa	0	65	Average	6	0	£0



<p>Flooding Records:- 190 – Howe Moss Drive</p>	<p>Possible causes of Flooding:-</p> <ul style="list-style-type: none"> • Over topping. • Blocked Gullies • Blocked Hake • Surface Water Sheet Flow • Failure of sewer system 	<p>Long List of Options:-</p> <ul style="list-style-type: none"> • NFM • Upstream storage • Revised Hake Design • Surface water separation • Sewer upsizing • Underground storage • Retro Fit Suds • In line storage
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CLUSTER 4, DYCE SWMP INFORMATION SHEET

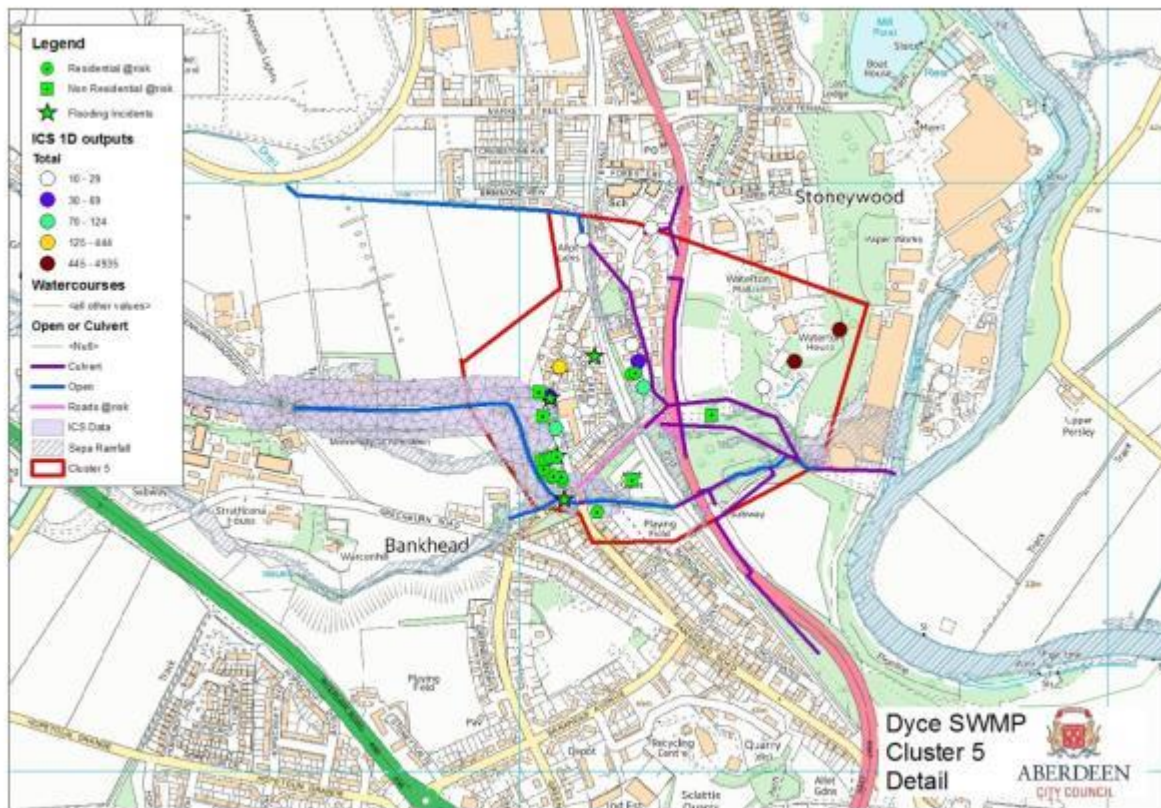
Location	Assessment Type	Residential Property	Non Residential	Flood Disadvantage	Utilities at risk	Community facilities at risk	AAD Res Properties
Cluster 1	ICS/ Flood Records/ Sepa	141	7	Relatively Low	4	0	£1,686,991



<p>Flooding Records:- 129 - Fluvial, Farburn Terrace 183 – Surface Runoff, Farburn Terrace</p>	<p>Possible causes of Flooding:-</p> <ul style="list-style-type: none"> • Blocked Hake • Surface Run off • Lack of Gullies • Capacity in Sewer network • Capacity in watercourse network 	<p>Long List of Options:-</p> <ul style="list-style-type: none"> • Surface Water Separation • Increased Pipe Capacity • Online Storage • Off line Storage • Retro Fit Suds • BGI • PLP • Deculverting
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CLUSTER 5, DYCE SWMP INFORMATION SHEET

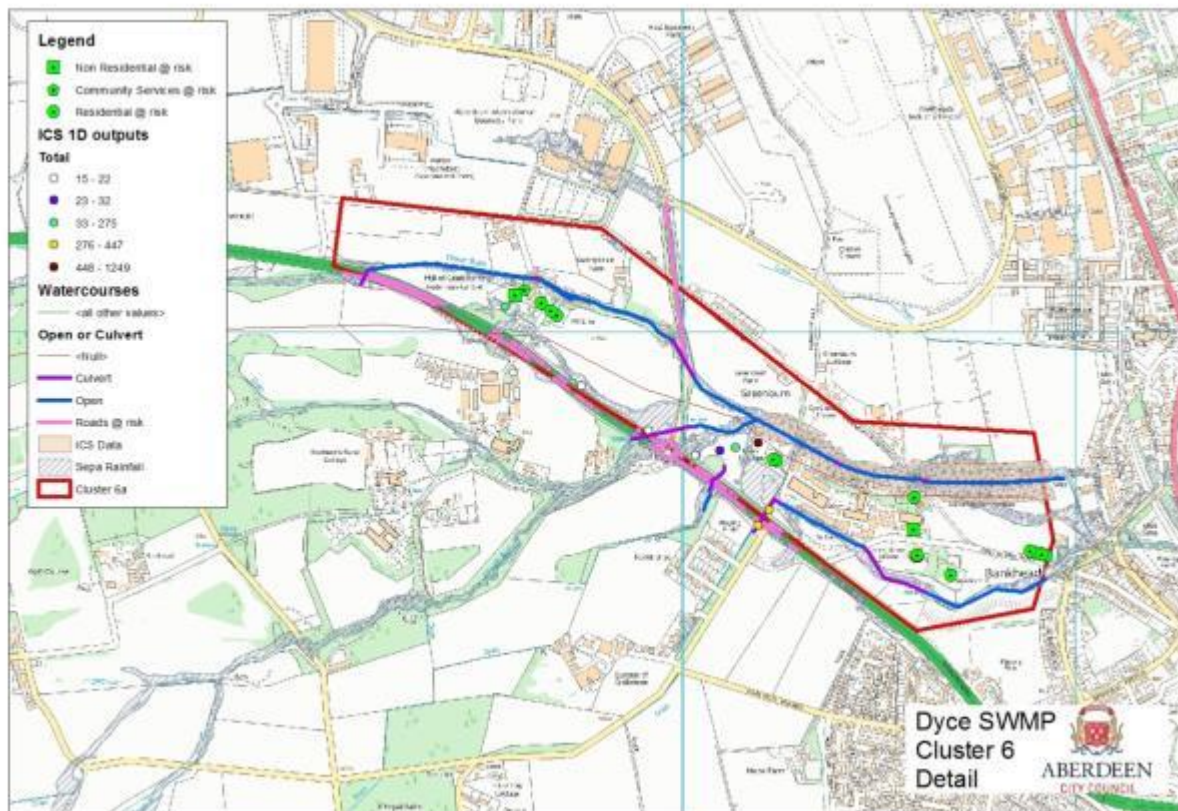
Location	Assessment Type	Residential Property	Non Residential	Flood Disadvantage	Utilities at risk	Community facilities at risk	AAD Res Properties
Cluster 5	ICS/ Flood Records/ Sepa	19	4	Average	0	0	£227,325



<p>Flooding Records:- 251- ?, Waterton Road 264- Overtopping Burn, Waterton Road 26- Surface Run Off, Greenburn Drive 219- Surface Run Off Lade Crescent,</p>	<p>Possible causes of Flooding:-</p> <ul style="list-style-type: none"> • Blocked Hake • Over topping of Burn • Channel Morphology • Blocked Gullies • Sewer System capacity 	<p>Long List of Options:-</p> <ul style="list-style-type: none"> • Surface Water Separation • Increased Pipe Capacity • Online Storage • Off line Storage • Retro Fit Suds • BGI • PLP • Channel realignment
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CLUSTER 6, DYCE SWMP INFORMATION SHEET

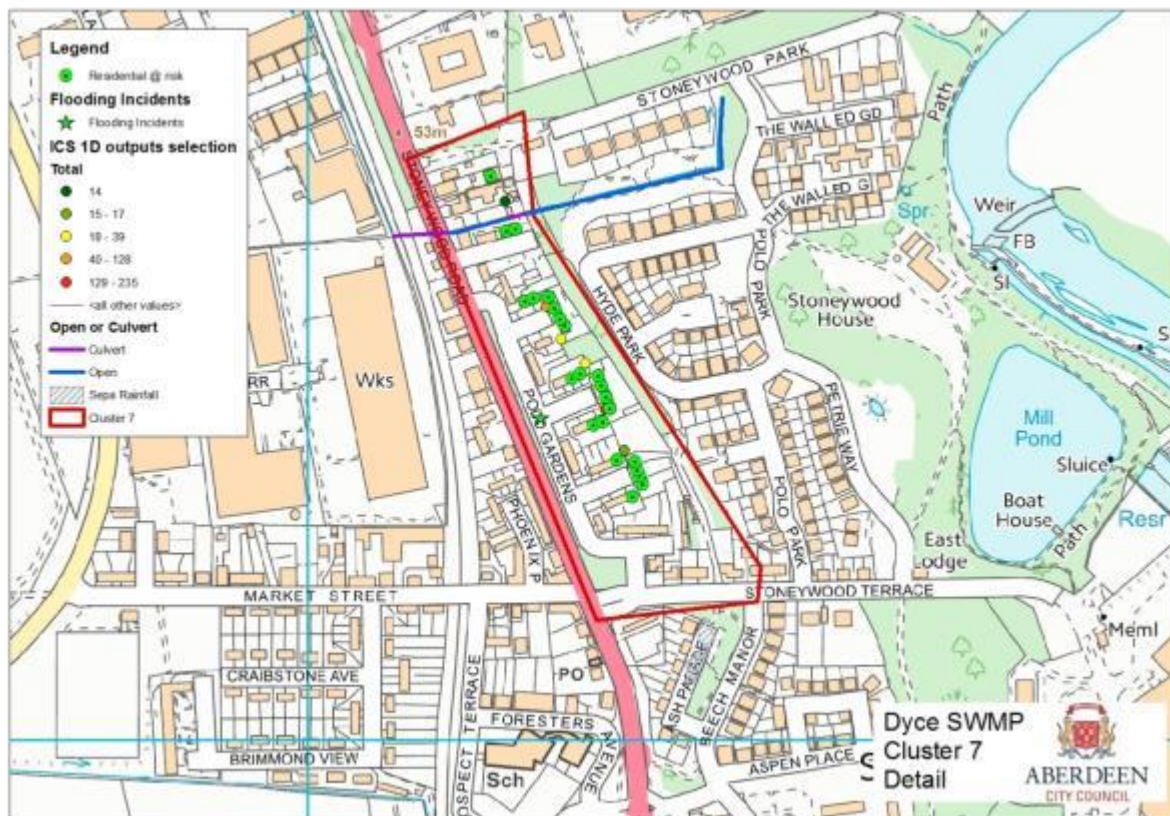
Location	Assessment Type	Residential Property	Non Residential	Flood Disadvantage	Utilities at risk	Community facilities at risk	AAD Res Properties
Cluster 6	ICS/ Sepa	19	6	Relatively Low	0	2	



Flooding Records:- No Flooding Recorded	Possible causes of Flooding:- <ul style="list-style-type: none"> • Burn over topping • Blocked Screens • Channel Morphology 	Long List of Options:- <ul style="list-style-type: none"> • Online Storage • Off line Storage • Channel realignment
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CLUSTER 7, DYCE SWMP INFORMATION SHEET

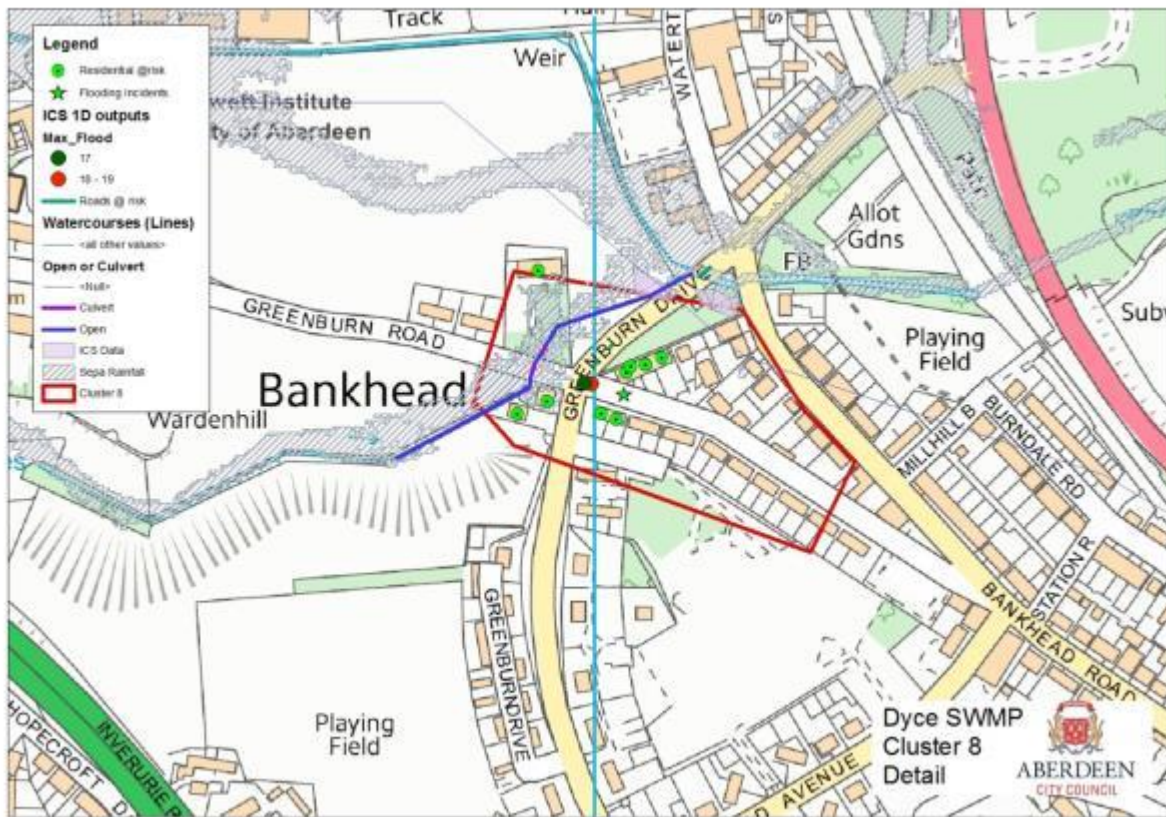
Location	Assessment Type	Residential Property	Non Residential	Flood Disadvantage	Utilities at risk	Community facilities at risk	AAD Res Properties
Cluster 7	ICS /Flood Records	33	0	Average	0	0	£394,827



<p>Flooding Records:- 165 – Surface Run off, Polo Gardens</p>	<p>Possible causes of Flooding:-</p> <ul style="list-style-type: none"> Sewer Capacity 	<p>Long List of Options:-</p> <ul style="list-style-type: none"> Review Hydraulic Model Sewer Upgrade Surface Water Separation
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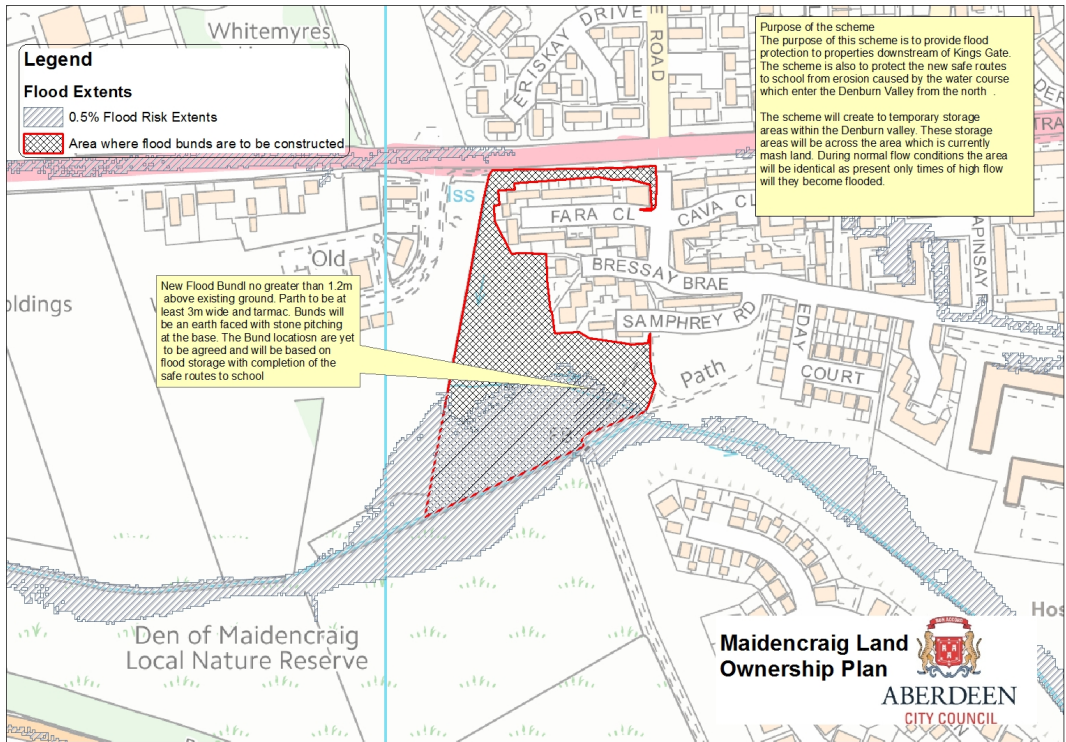
CLUSTER 8, DYCE SWMP INFORMATION SHEET

Location	Assessment Type	Residential Property	Non Residential	Flood Disadvantage	Utilities at risk	Community facilities at risk	AAD Res Properties
Cluster 8	ICS/ Flood Records/ Sepa	11	0	Average	0	0	£131,609



Flooding Records:- 58 – Roads Drainage, Greenburn Road	Possible causes of Flooding:- <ul style="list-style-type: none"> • Sewer Capacity • Surface Run off 	Long List of Options:- <ul style="list-style-type: none"> • Retro Fits Suds • Offline Storage • Sewer Capacity Increase
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ABERDEEN CITY COUNCIL

COMMITTEE	Communities Housing and Infrastructure
DATE	29 th August 2017
REPORT TITLE	Inchgarth Road Flood Study
REPORT NUMBER	CHI/17/193
INTERIM DIRECTOR	Bernadette Marjoram
REPORT AUTHOR	Will Burnish

1. PURPOSE OF REPORT

The purpose of this report is to ask the Committee to consider the following recommendations resulting from the Inchgarth Flood Study.

2. RECOMMENDATION(S)

That the Committee note the contents of the attached Inchgarth Road Flood Study.

That the Committee approve the following recommendations:

- a) Works to upgrade the existing trash screen
- b) That civil engineering works are not justified (options 1 & 2 below) at this location
- c) Community awareness raising to promote Flood Watch and the PLP (Property Level Protection) Grant Scheme

3. BACKGROUND/MAIN ISSUES

Inchgarth Road is located in close proximity to the River Dee and is separated from the river by an area of vegetated grassland and a riverside bund. Scottish Water's Inchgarth reservoir is located immediately downstream of the bund.

The Inchgarth Road area has a history of flooding, most recently in Winter 2015/16 when the river bund was breached resulting in the flooding of the grassland, Inchgarth Road and neighbouring properties. Given the area's flood history, Aberdeen City Council decided to carry out further flood study and investigate potential solutions to address the flooding issues.

Two principal flood mechanisms were defined through analysis of data and through a site visit carried out on Thursday 6th April 2017.

Namely:

- Mechanism 1 – Fluvial flooding of the River Dee and Burn of Cults during high flood events can cause both watercourses to come out of the bank. This leads to the flooding of the Den of Cults and Inchgarth Road, affecting properties in the vicinity. The fluvial flooding at the River Dee also leads to flow backing up the Burn of Cults culvert at the confluence with the River Dee.
- Mechanism 2 – The 1200mm diameter culvert for the Burn of Cults underneath Inchgarth Road could become blocked. There has been a history of blockage in this culvert, causing the water to back up the Burn of Cults and overtop its banks, affecting properties in close proximity. Higher flow in the watercourse will, as expected, exacerbate the flooding issue should a blockage occur and the culvert could be of insufficient capacity. It is noted that the existing roadside wall, until its collapse, had the potential to trap water overtopping the culvert, further exacerbating flood risk.

Outline mitigation options were selected. From carrying out the site visit these options were further developed and three options were selected for detailed assessment. Some of the mitigation measures were combined in order to form an option that would address and alleviate both flooding mechanisms aforementioned.

These are:

- Option 0 – Do Nothing
- Option 1 – Bund improvement and culvert extension
- Option 2 – Reinforced concrete sheet piled flood wall
- Option 3 – Property Level Protection

Following a detail costing exercise, the following Cost Benefit Ratios were derived.

Cost Analysis Results for Inchgarth Road area – blocked culvert				
	Option 0	Option 1	Option 2	Option 3
Annual Average Damage	£4,573	£927	£927	£927
Present Value Benefits (PVb)	£0	£108,874	£108,874	£108,874
Present Value Cost (PVC)		£995,484	£1,141,907	£48,190
Average benefit/cost ratio		0.11	0.10	2.26
Note: It is assumed that the existing defences will not require cost to maintain. Option 0 refers to Do Nothing				

Option 3 of the blocked culvert scenario has the highest benefit/cost ratio of 2.26 and is the only one with a ratio above 1. The other options have the benefit/cost ratio significantly lower, i.e. ranging from 0.01 to 0.32.

Regardless of options chosen moving forward, the existing trash screen is to be improved to reduce the risk of blockage and facilitate safe access for clearing. It is also advised that the culvert outlet is regularly cleared, including at the downstream end, to prevent blockage.

4. FINANCIAL IMPLICATIONS

The table below details the costs of implementing the above recommendations:

Item	Cost	Funding Source	Year
Updated Trash Screen	£28,800	Flooding Revenue Spend. To be added to budget	2018-19
Property Level Protection Flood Grant	£30,000	PLP Flood Grant Scheme for 5 properties at risk. Already in budget	2017-20
Awareness Raising	£2,000	Flooding Capital Spend. Already in budget	2016-17
Scheme Cost	£60,800		

Funding for the above is included within the existing flooding capital budgets.

5. LEGAL IMPLICATIONS

By accepting the above report, Aberdeen City Council will continue to meet its obligations under the Flood Risk Management Act. It will also meet part of action 601801005 Flood Protection Study in the North East Local Flood Risk Management Plan.

The committee must also recognise that the proposal for Property Level Protection will not stop flooding around the property or on the public road.

If the occupants do not wish to take up the Grant Scheme or undertake any property level protection their property will remain at significant flood risk.

6. MANAGEMENT OF RISK

6.1 Financial

Uptake of PLP grant scheme is greater than expected, meaning no finance for affected resident to apply. Risk mitigated by ensuring monies are reserved for 5 properties applying for the grant between 2017-2019

6.2 Employee

There is no change to the current risk profile with regard to employees on this scheme

6.3 Customer / Citizen

There may be a situation in times of high rainfall that the area may be subject to flooding. Early warning system to warn residents when to erect PLP will be devised as part of the SCORE Open Data Project

6.4 Environmental

In times of high rainfall the area may be subject to flooding. Provision of Property Level Protection (PLP) will ensure that the property is protected against future flooding

6.5 Technological

Currently there are no technological risks which could affect the delivery of the these works

6.6 Legal

There are no legal risks associated with the proposed report, as we are meeting our objectives as laid out in the North East Local Flood Risk Management Plan

6.7 Reputational

A number of local residents may be unhappy that the report does not provide a scheme of civil engineering works to protect Inchgarth Road from flood water. We aim to undertake community engagement and develop information sheet as to why works are not being done

7. IMPACT

Economy

The study and acceptance will reduce the current ACC capital spend, allowing schemes elsewhere within the city to be undertaken

Place

The proposal in this report will improve customer experience with reduced risk of blockages on the Cults Burn and an early warning system for Inchgarth Road

People

The Public will be better informed about the flood risk within this area now that the report has been completed. It also allows us to raise awareness, giving clear guidance on what to do with regard to the flood risk within this area

The flood study has improved the resources that are available to the flood team with regard to understanding the flood risk within the area of Inchgarth Road. It allows us to better answer questions we receive with regard to flood risk in the area. It will also form part of the wider City Surface Water Management Plans

Technology

This project will not be using any technology.

8. BACKGROUND PAPERS

North East Local Flood Risk Management Plan.

<https://www.aberdeenshire.gov.uk/media/17174/north-east-local-flood-risk-management-plan-2016-2022-web-version.pdf>

9. APPENDICES

Inchgarth Road Flood Study. May C017 Revision B Appendix A

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Inchgarth Road Flood Study

Cost Benefit Analysis

May 2017

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Inchgarth Road Flood Study

Cost Benefit Analysis

May 2017

Issue and Revision Record

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1 Introduction

1.1 Background

Inchgarth Road is located in close proximity to the River Dee and is separated from the river by an area of vegetated grassland, and riverside bund. Scottish Water's Inchgarth reservoir is located immediately downstream of the bund.

The Inchgarth Road area has a history of flooding, most recently in winter 2015/16 the river bund was breached resulting in the flooding of the grassland, Inchgarth Road and neighbouring properties. Given the flood history Aberdeen City Council decided to carry out further flood study and investigate potential solutions to address the flood issue at Inchgarth Road.

Mott MacDonald was commissioned by Aberdeen City Council to undertake the flood study in March 2017. The study is carried out under the Scotland Excel Framework for Engineering and Technical Consultancy.

1.2 Purpose of this study

This report summarises the flood mitigation options identified for the area, presents their economic appraisal and draws conclusion and further recommendations.

1.3 Methodology

1.3.1 Flood mitigation option development

The development of flood mitigation options has been based on the data provided by Aberdeen City Council (ACC) and information collected during the initial site visit. Further consultation with the engineering team of ACC was carried out to agree the three leading options for the economic appraisal.

The 1 in 30 year, 100year and 200 year flood maps (with blocked and unblocked culvert scenario) have been supplied by ACC for this assessment. Therefore, no hydraulic modelling has been carried out as part of this study.

1.3.2 Economic appraisal

The process for undertaking the benefit-cost analysis is defined by the "Flooding and Coastal Defence Erosion Risk Management – Handbook for Economic Appraisal"¹ and the Treasury Green Book². The Handbook is complemented by the "Flood and Coastal Erosion Risk Management: A Manual for Economic Appraisal"³ (MCM), which provides further details and the rationale behind the approaches described in the Handbook.

¹ Flooding and Coastal Defence Erosion Risk Management – Handbook for Economic Appraisal, Flood Hazard Research Centre at Middlesex University, 2016

² The Green Book – Appraisal and Evaluation in Central Government, 2011

³ Flood and Coastal Erosion Risk Management – A Manual for Economic Appraisal', Flood Hazard Research Centre at Middlesex University, 2016. Also known as the Multi-Coloured Manual (MCM).

The Benefit-Cost Analysis for the Inchgarth Road area has been undertaken in accordance with the above guidance. This consists of the following major steps to determine the:

- flood extent – based on the provided flood maps (Appendix B)
- property damage – as described in Section 3
- costs to build the flood protection scheme – as described in Section 4
- benefit-cost ratio and hence assess the economic viability of the options – as described in Section 5.

All damages in the benefit-cost analysis are assessed as the national economic losses caused by floods and their indirect consequence.

1.4 Site Visit

A site visit was carried out by Mott MacDonald engineers on 6th April 2017. The purpose of this site visit was to visually survey the subject site, watercourses, nearby properties at risk, potential flood paths and technical feasibility of the identified new flood mitigation options.

Photographs from the site visit are in Appendix A.

1.5 Available data

ACC provided the following data:

- ESRI shapefiles for the 1 in 30, 1 in 100 and 1 in 200 flood extents (blocked / unblocked burn culvert) scenario;
- Address points for the Inchgarth Road;
- OS Master Map;
- Information on the observed flood mechanism from the last flood event.

SEPA provided the hydrograph shape from the latest flood event in winter 2015/16 and information on the existing flood warning scheme at the River Dee.

Further information was collected during the site visit on 6th April 2017.

2 Identified Flood Mitigation Measures

2.1 Flood Mechanisms

Two principal flood mechanisms were defined through analysis of data and through a site visit carried out on Thursday 6th April 2017.

Namely:

- **Mechanism 1** – Fluvial flooding of the River Dee and Burn of Cults during high flood events can cause both watercourses to come out of bank. This leads to the flooding of the Den of Cults and Inchgarth Road, affecting properties in the vicinity. The fluvial flooding at the River Dee also leads to flow backing up the Burn of Cults culvert at the confluence with the River Dee.
- **Mechanism 2** – The circa 1200mm diameter culvert for the Burn of Cults underneath Inchgarth Road could become blocked. There has been a history of blockage in this culvert, causing the water to back up the Burn of Cults and overtop its banks affecting properties in close proximity. Higher flow in the watercourse will, as expected, exacerbate the flooding issue should a blockage occur, and the culvert could be of insufficient capacity. It is noted that the existing roadside wall, until its collapse, had the potential to trap water overtopping the culvert, further exacerbating flood risk.

2.2 Selected Options

Based on the supplied information, outline mitigation options were selected. From carrying out the site visit, these options were further developed and three options were selected for detailed assessment. Some of the mitigation measures were combined in order to form an option that would address and alleviate both flooding mechanisms aforementioned.

These are:

- Option 1 – Bund improvement and culvert extension
- Option 2 – Reinforced concrete sheet piled flood wall
- Option 3 – Property level protection

2.2.1 Option 1 – Bund Improvement and Culvert Extension

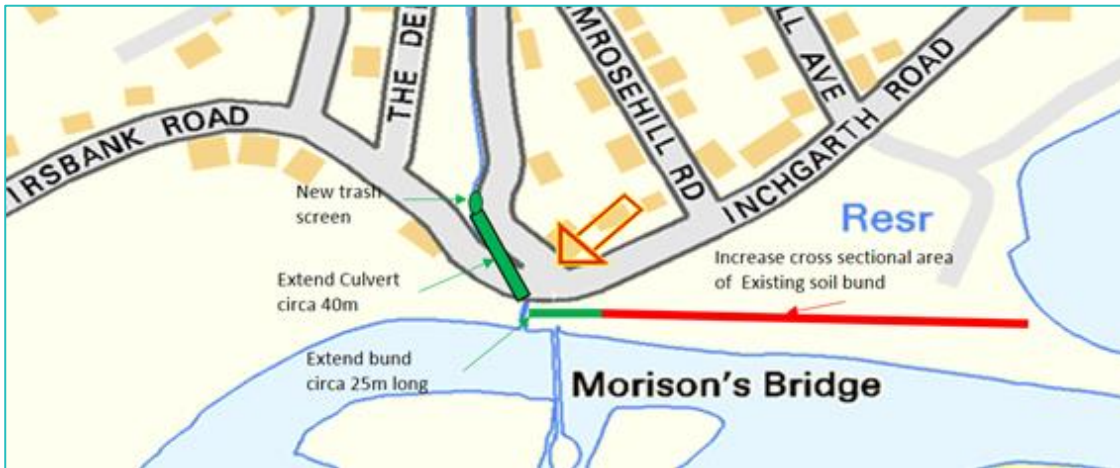
Option 1 is to replace the existing bund with a formal flood bund and extend the culvert as shown in Figure 1.

It was noted in the scoping document for this project that the bund parallel to the River Dee was breached during the 2015 winter flood event from Storm Frank. ACC have stated that the bund was not designed as a flood defence. During the site visit, it was noted that the bund was steep and is considered not suitable in its present state to form a flood defence. The bund crest is also lower at the Morison's Bridge end, requiring any new bund to be extended past the bridge to high ground on the other side.

To mitigate the backing up of the Burn of Cults from the River Dee, it is proposed that the existing culvert is extended up the watercourse to an invert level that matches the flood level of the River Dee. This would include the provision of a suitably designed trash screen at the

upstream end of the culvert inlet to alleviate culvert blockage, provided it is cleared and inspected at regular intervals.

Figure 1: Option 1 Sketch



Source: OS Streetview map available under OS OpenData

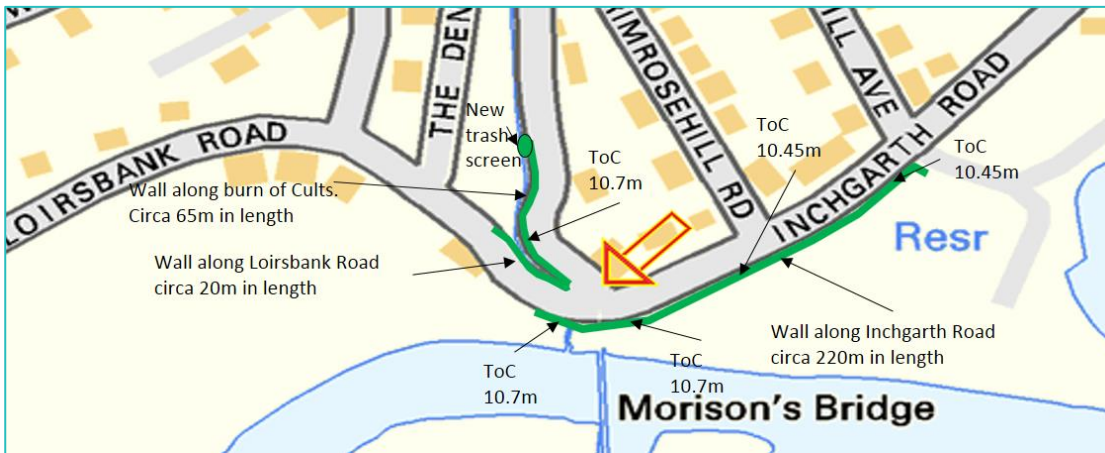
2.2.2 Option 2 – Reinforced Concrete Sheet Piled Flood Wall

Option 2 is the provision of a flood wall and trash screen as shown in Figure 2. It is proposed that to address the flooding problem from Mechanism 1 that flood walls should follow the south side of Inchgarth Road, running for circa 225m spanning between high ground. The backing up problem up the Burn of Cults would be alleviated by the provision of a Reinforced Concrete Flood Wall along the east bank of the Burn of Cults. Initial flood wall heights were calculated from flood levels plus an additional freeboard of 0.6m has been added.

The risk of blockage would be alleviated by the provision of a suitably designed trash screen at the upstream end of the culvert inlet to alleviate culvert blockage, provided it is cleared and inspected at regular intervals.

It is noted that the existing wall along Inchgarth Road caused ponding of flood water on its landward side during the latest flood event. Therefore to mitigate this risk, it is proposed that new discharge pipes, equipped with flap valves, will be installed under the wall leading back toward the River Dee.

Figure 2: Option 2 Sketch



Source: OS Streetview map available under OS OpenData

2.2.3 Option 3 – Property Level Protection

Option 3 is the provision of property level protection to the individual properties affected. Mott MacDonald contacted an external supplier, UK Flood Barriers, to ascertain information on products that could be supplied to mitigate and alleviate damages to at risk properties. It was determined that protection would need to be provided for 5 individual residential properties including flood doors, airbrick covers and non-return valves. A flood door would also be required for the Scottish Water pumping station.

While not necessary under this option it is advised that the trash screen is improved to reduce the risk of future culvert blockage and improve accessibility for clearing during a flood.

Figure 3: Option 3 Sketch – Residential in Green, Non-residential in purple



Source: OS Streetview map available under OS OpenData

3 Potential benefits of flood mitigation

3.1 Introduction

Benefits for the identified flood mitigations have been determined using the methodology outlined in the MCM. The level of protection of the identified flood mitigations is up to 0.5% annual exceedance probability (or 1 in 200 year) flood event.

The benefits are the economic costs avoided by the scheme which include both direct and indirect impacts of flooding. The direct impacts result from the physical contact of flood water with damageable property and their contents. These damages are primarily a function of the nature and extent of the flooding including its duration, velocity and any contamination of the flood water. Indirect damages include disruption of the traffic networks and social activities.

The MCM gives recommendations on when different types of benefits should be assessed, as does Making Space for Water⁴. Using these recommendations, the following benefits have been examined:

1. Direct tangible impacts of flooding on residential properties (including domestic vehicles).
2. Direct tangible impact of flooding on non-residential properties.
3. Indirect tangible impacts of flooding on residential properties.
4. Human-related intangible impacts of flooding.
5. Costs to emergency services as a result of flooding

3.2 Principal exclusions

There are a number of benefits that have not been included, for example because they are disproportionately difficult to estimate. These exclusions imply that the calculations of benefits presented in this report are a conservative estimate. The principle exclusions are:

1. Road traffic disruption.
2. Indirect non-residential benefits.
3. Weighting based on scale of industry and the number of independent companies affected.
4. Flood damage to underground utilities.
5. Environmental gains and losses.
6. Agricultural benefits and impacts.
7. VAT and other indirect taxes, because they are money transfers within the economy rather than real losses or gains.

⁴ Making space for water – a consultation exercise, by DEFRA, July 2004

3.3 Direct benefits

3.3.1 Overview

The MCM provide standard direct damage data for residential and non-residential property data which has been used to estimate the direct benefits of construction of flood defences. A more detailed breakdown of the analysis is included in Appendix C.

Based on the available flood hydrograph of the River Dee during the winter 2015/16 flood event⁵, the duration of flooding for the River Dee fluvial flood event has been assessed as more than 12 hours. SEPA also advised that for the given area SEPA aim to issue flood warning between 3 and 6 hours before the onset of flooding (although in practice they are often much earlier). Therefore, the long duration MCM direct damage data with <8hr warning have been applied.

No additional cost associated with damage by saltwater or other contaminants has been included in the damage assessment.

The MCM depth/damage data is based on 2016 -17 price base.

3.3.2 Direct tangible impacts of flooding on residential properties

The damage to a residential property is calculated in the MCM as a function of the age and the type of the building, the social class of the occupants, depth of flooding and flood duration. The damages to domestic vehicles have also been included.

Individual properties were identified using address point data provided by Aberdeen City Council. A threshold level of 0.3m has been assumed for each property, although the site visit observation confirmed that some properties are likely to have a higher difference between the external ground level and internal floor level. Therefore, this assumption is likely to provide a conservative damage estimate, i.e. higher damages.

The site visit was used to identify the house type and building age. The social class of occupants was based on the type of the property and council tax band; all identified properties were classified as AB social group.

For the domestic vehicle damages the recommended average loss value of £3,600 per residential property in the area has been applied for the flood depths greater than 0.35m.

3.4 Indirect benefits

3.4.1 Indirect tangible impacts of flooding on residential properties

Indirect flood impacts can be more significant to householders than property damage itself and tends to affect a wider area. These impacts encompass increased stress, health problems, loss of memorabilia and displacement from their homes. There is currently no agreed comprehensive methodology for assessing these costs in monetary terms. However, MCM suggests, as a partial measure, the use of surrogate values for assessing tangible indirect losses.

For overview appraisals, the MCM recommends using the total average cost of evacuation per household (based on an average evacuation of 23 weeks) to be in the range of £2,856 and

⁵ The River Dee Flood hydrographs supplied by SEPA on 01/05/2017

£6,816. An average cost of £4,121 has been applied to the properties flooded at Inchgarth Road.

3.4.2 Intangible impacts of flooding on residential properties

The MCM shows that intangible benefits can be expressed as the relationship between the value of avoiding the impacts of flooding and the reduction in the probability of being flooded. Intangible health benefits have been estimated as being, on average for the UK, £290 per year per household (MCM). As no further details on the current standard of protection of the properties has been available the average figure was used in the assessment.

3.4.3 Costs to emergency services as a result of flooding

Emergency services can be involved in both emergency works before and during the flood event, and in the clean up after the event. Actual data for the costs to emergency services is difficult to obtain. However, the MCM recommends that on the basis of flood events in autumn 2000 and summer 2007, the total property damage calculated in project appraisals of flood alleviation schemes should be multiplied by a factor ranging between 1.107 and 1.056 to allow for the emergency and recovery costs. In the absence of better data the factor of 1.107 has been used.

3.5 Annual average benefit calculation

3.5.1 Methodology

The benefits of a flood scheme are expressed as the difference between the average annual flood damages before and after constructing a flood protection scheme. This is based on the probability of a flood event occurring in any given year, and the damage that would have been caused by that event.

For the Inchgarth Road area the 1 in 10, 30, 50, 100 and 200 year return period events were used to construct the loss-probability curves for each of the flood protection options considered. It is noted that only the 1 in 30, 100 and 200 year flood depth/extent maps were available for the area, therefore, the damage figures for the remaining return period are based on the interpolation/extrapolation of the generated curve, except for the 1 in 10 year flood return period, where no damages were assumed.

Damage figures were assessed for the Burn of Cults culvert being “blocked” and “unblocked” as shown in Tables 1 and 2.

The overall average annual damages are discounted over the 100 year design life of the proposed flood mitigations to give net present value of benefits as calculated using the FCDPAG3⁶ spreadsheets published by DEFRA. The FCDPAG3 spreadsheets summarising the whole Inchgarth Road area are included in Appendix D of this report.

The benefits are calculated for the area as a whole. The number of properties affected by flooding is identified along with a summary of the calculated damage values based on the existing conditions (i.e. the ‘do nothing’ scenario) for various return periods.

The proposed flood mitigation intends to reduce flooding up to and including the 1 in 200 year flood level. Therefore, the damages with the scheme in place have been calculated on this basis.

⁶ Flood and Coastal Defence Project Appraisal Guidance, Handbook for Economic Appraisal, DEFRA, 2015

3.5.2 Summary of benefits for the Inchgarth Road area

Table 1: Number of properties affected by flooding

Return Period (years)	30year unblocked	100year unblocked	200year unblocked	30year blocked	100year blocked	200year blocked
Residential	2	2	3	2	3	5
Non-Residential	0	0	0	0	0	1

Table 2: Damage Frequency Values (£)

Return Period (years)	30year unblocked	100year unblocked	200year unblocked	30year blocked	100year blocked	200year blocked
Residential property (including domestic vehicles)	2,693	2,693	27,667	37,750	38,918	71,231
Ind/commercial (direct)	0	0	37,607	0	0	59,425
Residential Indirect Tangible	0	0	8,242	8,242	8,242	8,242
Residential Intangible	580	580	870	580	870	1,450
Emergency services	350	350	7,959	4,983	5,139	15,017
Other	0	0	0	0	0	0
TOTAL	3,623	3,623	82,345	51,555	53,169	155,365

Figure 4: Damage frequency curve – unblocked culvert scenario

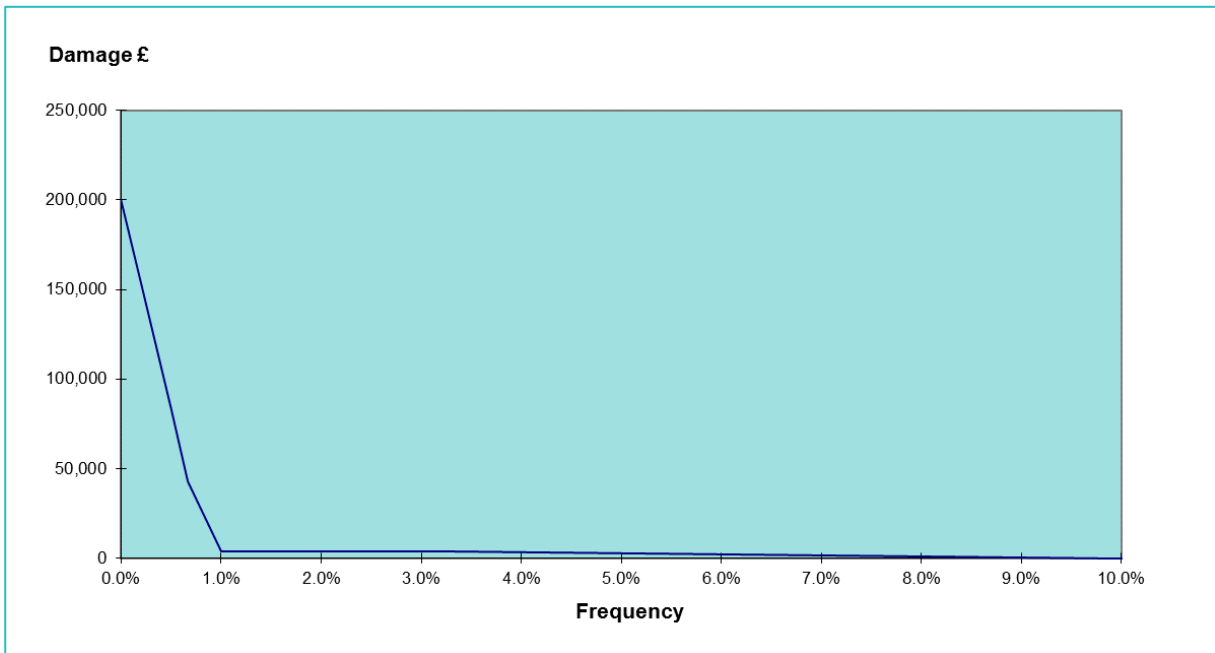
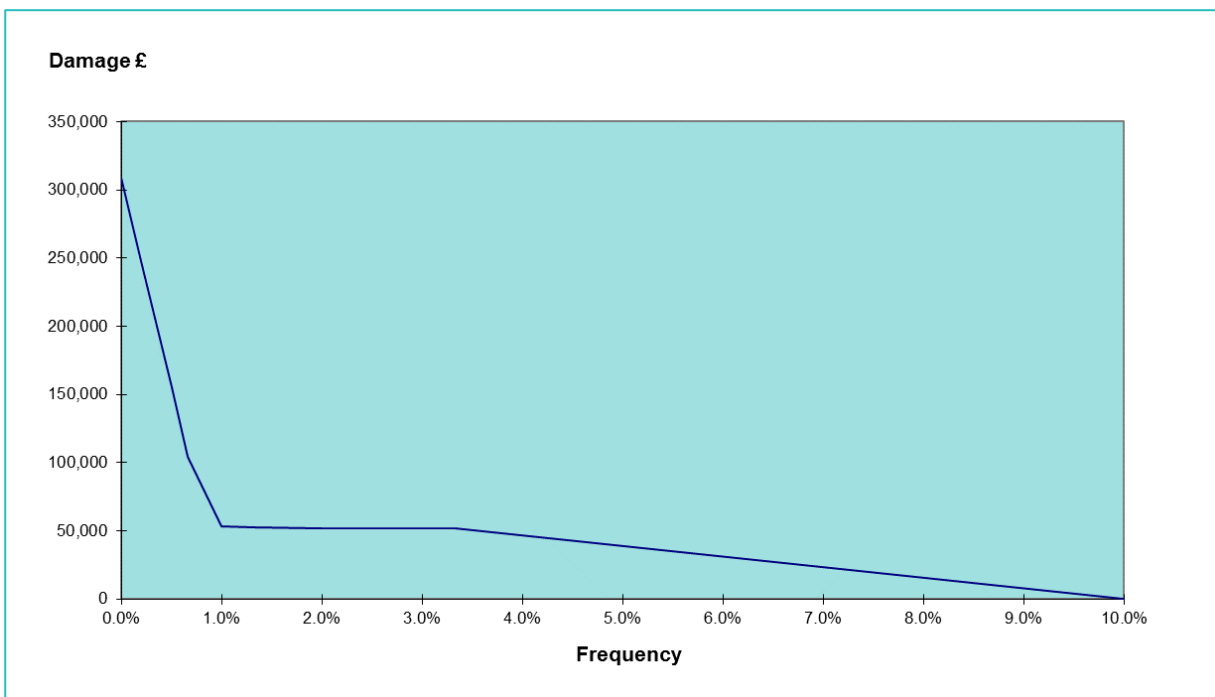


Figure 5: Damage frequency curve – blocked culvert scenario



4 Cost of flood mitigation options

4.1 Capital costs

Various sources were used to calculate initial capital costs for the 3 mitigation options considered. It should be noted an optimism bias (OB) factor is not added to the initial capital costs calculated and this is added separately in the FCDPAG3 spreadsheet.

Table 3 shows the calculated capital costs:

Table 3: Capital costs

<i>Option</i>	<i>Component</i>	<i>Area</i>	<i>Capital Cost</i>	<i>OB Applied</i>	<i>Source</i>
1	Embankment	River Dee	£350,119	£560,190	SPON'S 2017 Price Book
	Culvert	Burn of Cults	£187,500	£300,000	Estimate
	Trash Screen	Burn of Cults	£18,000	£28,800	Environment Agency: Cost estimation for culverts
	Total		£555,619	£888,990	
2	Flood Wall	Inchgarth Road	£480,567	£768,907	SPON'S 2017 Price Book
		Den of Cults	£142,003	£227,204	SPON'S 2017 Price Book
		Misc.	£10,089	£16,143	SPON'S 2017 Price Book
	Trash Screen	Burn of Cults	£18,000	£28,800	Environment Agency: Cost estimation for culverts
	Total		£650,659	£1,041,054	
3	Property Level Protection	Various properties	£22,190	£35,504	UK Flood Barriers
	Trash Screen	Burn of Cults	£18,000	£28,800	Environment Agency: Cost estimation for culverts
	Total		£40,190	£64,304	

4.2 Maintenance costs

Maintenance costs associated with the proposed flood mitigation measures have been estimated as summarised in Table 4. This includes grass cutting, regular inspection of the culvert and upstream trash screen, occasional maintenance to the walls and embankments and flap gate clearance. The table assumes minimal maintenance will be required as aesthetics are not a key consideration of the area.

Table 4: Maintenance costs

Option	Component	Area	Unit maintenance cost (£/km/year)	Maintenance cost total / year	Source
1	Embankment	River Dee	£2,000	£500	Environment Agency: Cost estimation for fluvial defences
	Culvert + trash screen	Burn of Cults		£600	Estimate
	Total				£1,100
2	Flood Wall	Inchgarth Road + Den of Cults	£500	£150	Environment Agency: Cost estimation for fluvial defences + River Ness FAS cost benefit analysis
	Trash Screen	Burn of Cults		£500	Estimate
	Total				£650
3	Property Level Protection	Various properties	n/a	n/a	UK Flood Barriers
	Trash Screen	Burn of Cults		£500	Estimate
	Total				£500

4.3 Total cost

The total costs are presented in Table 5. These costs have been discounted over the 100-year life of the project to provide a present value cost.

Table 5: Present value costs by option (£)

	Option 0: Do Nothing	Option 1:	Option 2:	Option 3:
Whole life present value cost	0	622,178	713,692	30,119
Optimism bias adjustment (60%)	0	373,307	428,215	18,071
Total Present Value Costs for appraisal (PVC)	0	995,484	1,141,907	48,190

5 Cost Benefit Analysis of Options

Comparison of the benefits and costs of the scheme has been undertaken using DEFRA's FCDPAG3 economic appraisal spreadsheets, which calculate the average annual damages for 'Do Nothing' option and compare this with the proposed scheme costs over a 100-year period. The costs are adjusted using the government's published variable discount rates⁷ as shown in Table 6.

Both flood scenarios, i.e. unblocked and blocked culvert at the Burn of Cults, have been assessed and the benefit-cost analysis results are presented for each scenario in Table 7 and Table 8.

Table 6: Variable Discount Rates

Years	0 - 30	31-75	76-100
Discount Rate	3.5%	3.0%	2.5%

Table 7: Benefit -Cost Analysis Results for Inchgarth Road area – unblocked culvert

	Option 0	Option 1	Option 2	Option 3
Annual Average Damage	£1,094	£583	£583	£583
Present Value Benefits (PVb)	£0	£15,259	£15,259	£15,259
Present Value Cost (PVC)	£0	£995,484	£1,141,907	£48,190
Average benefit/cost ratio		0.02	0.01	0.32

Note: It is assumed that the existing defences will not require cost to maintain.

Option 0 refers to Do Nothing

Table 8: Benefit -Cost Analysis Results for Inchgarth Road area – blocked culvert

	Option 0	Option 1	Option 2	Option 3
Annual Average Damage	£4,573	£927	£927	£927
Present Value Benefits (PVb)	£0	£108,874	£108,874	£108,874
Present Value Cost (PVC)	£0	£995,484	£1,141,907	£48,190
Average benefit/cost ratio		0.11	0.10	2.26

Note: It is assumed that the existing defences will not require cost to maintain.

Option 0 refers to Do Nothing

⁷ http://data.gov.uk/sib_knowledge_box/discount-rates-and-net-present-value – April 2013.

6 Conclusions and Recommendations

This report summarises the assessment of options to mitigate fluvial flood risk at Inchgarth Road. Three selected options have been assessed in more detail:

- Option 1: Bund improvement and culvert extension
- Option 2: Reinforced concrete sheet piled flood wall
- Option 3: Property level protection

The report summarises the economic analysis for the three selected options. The benefits and costs of the options have been assessed in accordance with the “Flood and Coastal Erosion Risk Management: A Manual for Economic Appraisal” (MCM) and the Green Book.

The option development and consequent economic appraisal are based on flood extent maps provided by Aberdeen City Council, which considered the 1 in 30yr, 100yr and 200yr fluvial flood event at the River Dee and Burn of Cults, including the unblocked/blocked culvert scenarios.

The new defences will be for a 200 year return period design flood event, which has been used in the analysis.

The cost has been derived using relevant Environment Agency guidance, SPONS price data to derive an estimate at 2017 prices and examples of previous Mott MacDonald projects related to the fluvial flood defence construction.

Using the FADPAG3 spreadsheets, the estimated present values of damages avoided by the proposed flood defences are estimated as £15,259 and £108,874 for the unblocked culvert scenario and blocked culvert scenario respectively.

The estimated present value cost of the proposed flood defences (including 60% optimism bias) are following:

- Option 1: £995,484
- Option 2: £1,141,907
- Option 3: £48,190

Option 3 of the blocked culvert scenario has the highest benefit / cost ratio of 2.26 and is the only one with a ratio above 1. The other options have the benefit / cost ratio significantly lower, i.e. ranging from 0.01 to 0.32.

Regardless of options chosen moving forward, Mott MacDonald recommends that the existing trash screen is improved to reduce the risk of blockage and facilitate safe access for clearing. It is also advised that the culvert outlet is regularly cleared, including at the downstream end, to prevent blockage (see appendix A for photograph).

Appendices

A.	Photographs	16
B.	Flood Maps	21
C.	1 in 200 year Damage Tables	22
D.	FCDPAG3 Spreadsheets	23

A. Photographs

Figure 6: Burn of Cults Culvert Inlet



Source: Site Visit

Figure 7: Inchgarth Road looking west



Source: Site Visit

Figure 8: At-Risk properties on the corner of Den of Cults and Inchgarth Road



Source: Site Visit

Figure 9: Vicinity around old Morison's Bridge entrance



Source: Site Visit

Figure 10: Scottish Water Pumping Station



Source: Site Visit

Figure 11: Burn of Cults Culvert Outlet (Vegetation clearance recommended)



Source: Site Visit

Figure 12: Looking over flood plain and Inchgarth Road from crest of bund



Source: Site Visit

Figure 13: Burn of Cults Open Channel



Source: Site Visit

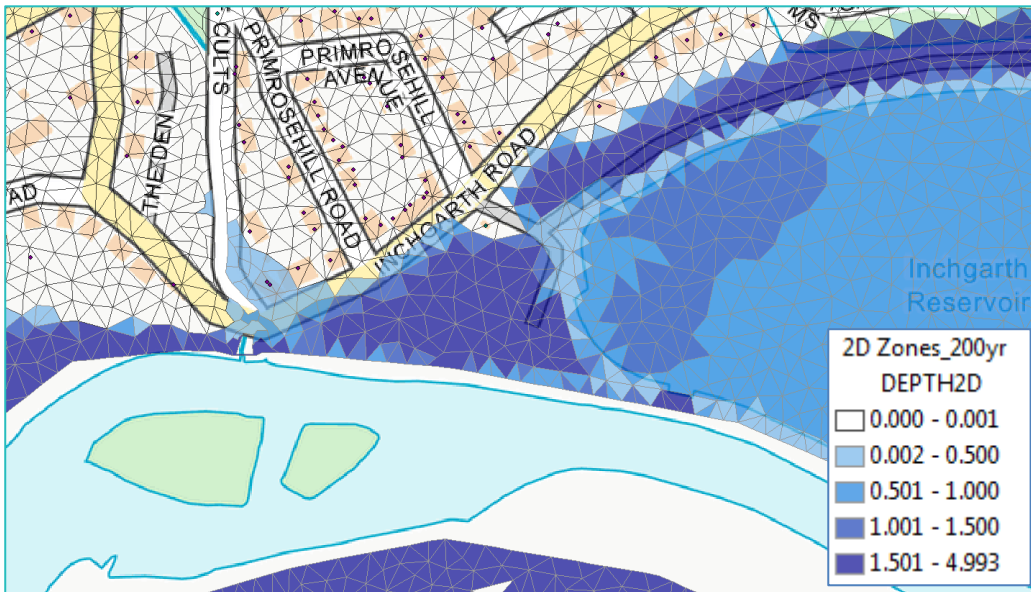
Figure 14: Bund from Inchgarth Road



Source: Site Visit

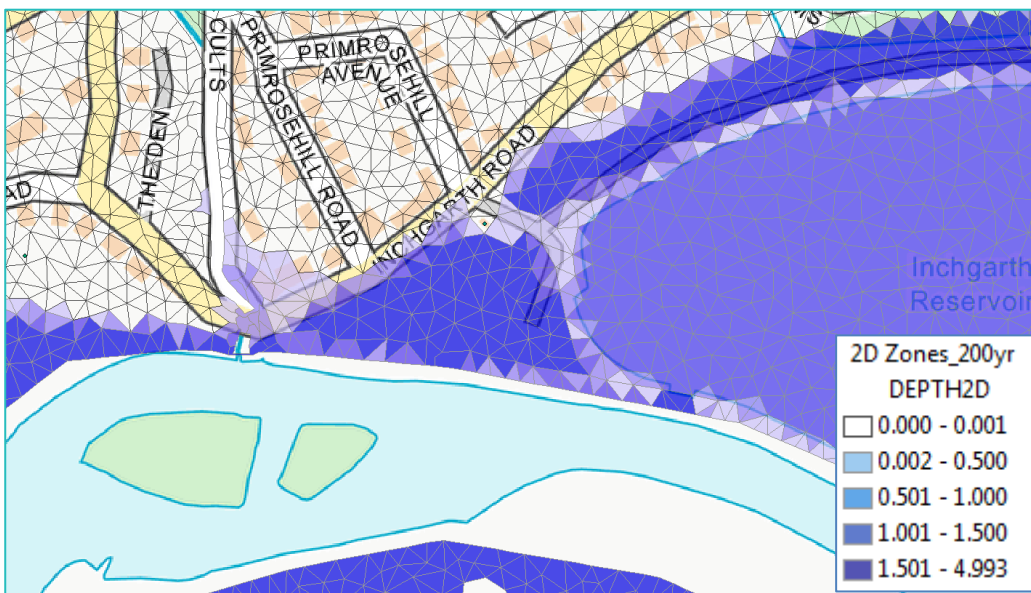
B. Flood Maps

Figure 15: 1 in 200 year flood extent (unblocked culvert scenario)



Source: OS OpenData + Aberdeen City Council

Figure 16: 1 in 200 year flood extent (blocked culvert scenario)



Source: OS OpenData + Aberdeen City Council

C. 1 in 200 year Damage Tables

Table 9: Residential damages (1 in 200 year return period flood event)

Address	Building Type	Building Age	Social Class	Flood Depth	Total Damage (£)	Evacuation cost (£)	Intangible benefits (£)
[REDACTED]	Detached	1965	AB	-0.078	1168.50	0	290
[REDACTED]	Semi	1900	AB	0.224	34656.66	4121	290
[REDACTED]	Semi	1965	AB	0.286	33174.23	4121	290
[REDACTED]	Detached	1965	AB	-0.117	1168.50	0	290
[REDACTED]	Detached	1965	AB	0	0.00	0	0
[REDACTED]	Semi	1965	AB	0	0.00	0	0
[REDACTED]	Semi	1965	AB	0	0.00	0	0
[REDACTED]	Semi	1965	AB	0	0.00	0	0
[REDACTED]	Semi	1965	AB	0	0.00	0	0
[REDACTED]	Semi	1965	AB	0	0.00	0	0
[REDACTED]	Semi	1965	AB	0	0.00	0	0
[REDACTED]	Semi	1965	AB	0	0.00	0	0
[REDACTED]	Semi	1965	AB	0	0.00	0	0
[REDACTED]	Semi	1965	AB	0	0.00	0	0
[REDACTED]	Detached	1965	AB	0	0.00	0	0
[REDACTED]	Semi	1965	AB	0	0.00	0	0
[REDACTED]	Detached	1965	AB	0	0.00	0	0
[REDACTED]	Semi	1965	AB	0	0.00	0	0
[REDACTED]	Detached	1985	AB	-0.239	1063.18	0	290
[REDACTED]	Detached	1965	AB	0	0.00	0	0
[REDACTED]	Detached	1965	AB	0	0.00	0	0
[REDACTED]	Detached	1965	AB	0	0.00	0	0
[REDACTED]	Detached	1965	AB	0	0.00	0	0
[REDACTED]	Detached	1965	AB	0	0.00	0	0

Table 10: Non-residential damages (1 in 200 year return period flood event)

Property Desc	Easting	Northing	Approx Area (m ²)	MCM Name	Flood Depth	Total Damage (£)
Electricity Substation	389,912	802,750	26.02	SubStation	0.331	59,425

D. FCDPAG3 Spreadsheets

D.1 Unblocked culvert scenario

Figure 17: Summary sheet – unblocked culvert scenario

Project Summary Sheet					
Client/Authority	Aberdeen City Council			Prepared (date)	26/04/2017
Project name	Inchgarth Road			Printed	10/05/2017
Project reference	383682			Prepared by	MN
Base date for estimates (year 0)	Apr-2017			Checked by	LC
Scaling factor (e.g. £m, £k, £)	£			Checked date	10/05/2017
Principle land use band	A			(used for all costs, losses and benefits) (A to E)	
Initial Discount Rate	3.5%				
Optimism bias adjustment factor	60.0%				
Costs and benefits of options					
	Costs and benefits £				
	No Project	Option 1	Option 2	Option 3	
PV costs from estimates	-	622,178	713,692	30,119	
Optimism bias adjustment	-	373,307	428,215	18,071	
Total PV Costs for appraisal PVc	-	995,484	1,141,907	48,190	
PV damage PVd	32,682	17,423	17,423	17,423	
PV damage avoided		15,259	15,259	15,259	
PV assets Pva					
PV asset protection benefits		-	-	-	
Total PV benefits PVb		15,259	15,259	15,259	
Net Present Value NPV	-	980,226	1,126,648	32,931	
Average benefit/cost ratio		0.02	0.01	0.32	
Incremental benefit/cost ratio					Highest b/c
Brief description of options:					
Option 0: Maintain existing	No project				
Option 1: Bund improvement and extended culvert	Bund improvement an extended culvert - flood defences up to 1 in 200yr flood event				
Option 2: Reinforcement concrete sheet piled flood	Reinforcement concrete sheet piled flood wall - flood defences up to 1 in 200yr flood event				
Option 3: Property level protection	Property level protection - flood defences up to 1 in 200yr flood event				
Special note to revised version:					
This version of the original FCDPAG3 example 2 has been produced to illustrate the changes introduced in the March 2003 guidance on the HMT new Green Book, published in January 2003.					
Original Notes:					
1) Benefits will normally be expressed either in terms of damage avoided or asset values protected. Care is needed to avoid double counting					
2) PV damage avoided is calculated as PV damage (No Project) - PV damage (Option) PV asset protection benefits are calculated as PVa (Option) - PVa (No Project) PV benefits calculated as PV damage avoided + PV asset protection benefits					
3) Incremental benefit/cost ratio is calculated as: (PVb(current option) - PVb(previous option))/(PVc(current option) - PVc(previous option))					

Figure 18: Present Value Costs for all options (both unblocked/blocked culvert scenario)

Present Value Costs for all options															Sheet Nr. 10		
Client Authority Aberdeen City Council															Prepared (date) 27/08/2008		
Project name Inchgarth Road															Printed 11/05/2017		
Project reference 383682															Prepared by MN		
Base date for estimates (year) Apr-2017															Checked by LC		
Scaling factor (e.g. M, Km, L) £															Checked date 11/05/2017		
Initial discount rate 3.5%																	
Results £																	
PV total costs																	
Option 1 0																	
Option 2 2nd culvert - flood detencelled flood wall - flood deflection - flood defences up to 623276																	
Option 3 714342																	
Option 4 30119																	
Option 1				Option 2				Option 3				Option 4				Property level protection	
Capital				Maintenance				Capital				Maintenance				Capital	
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Figure 19: Annual Average Damages – do nothing (unblocked culvert scenario)

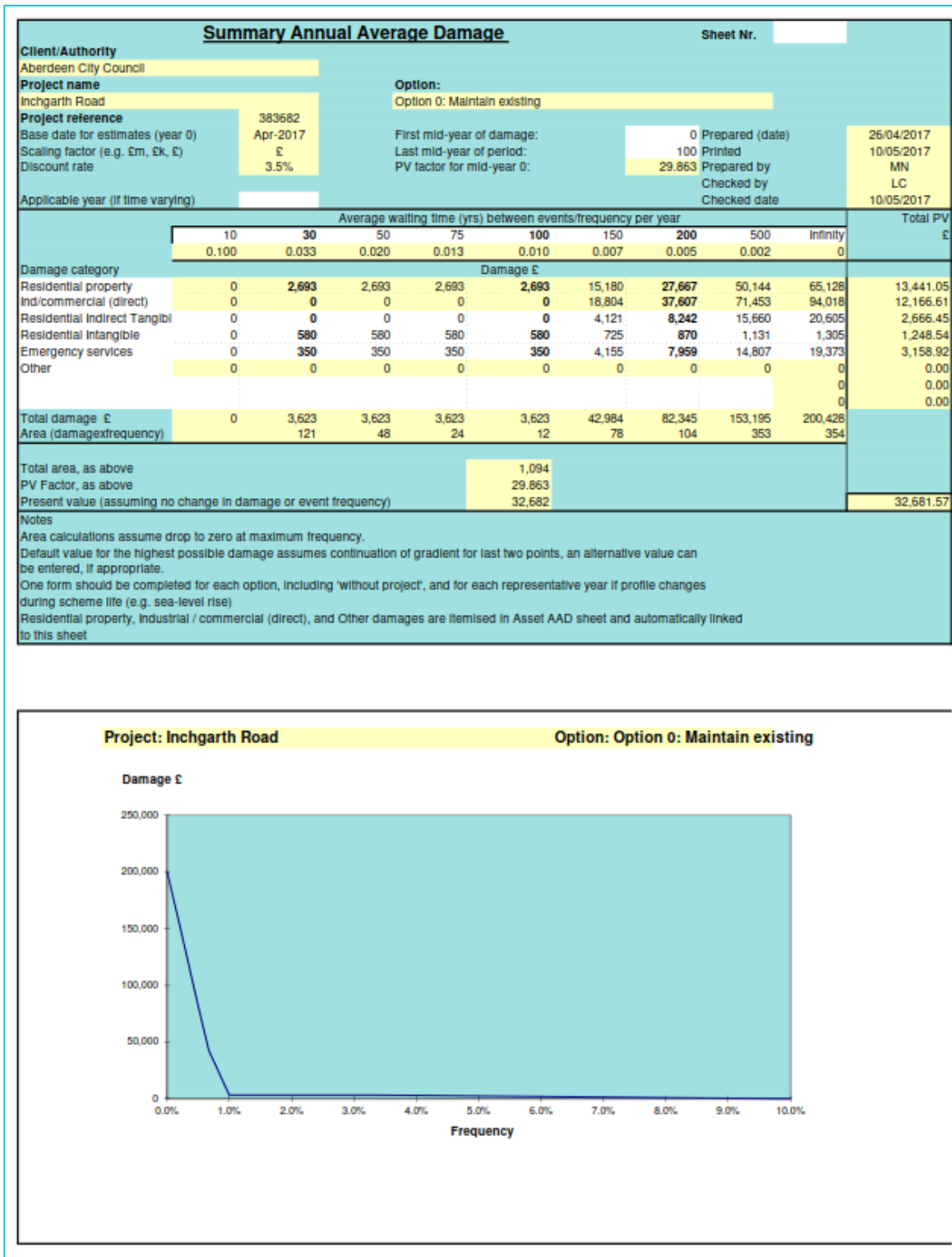
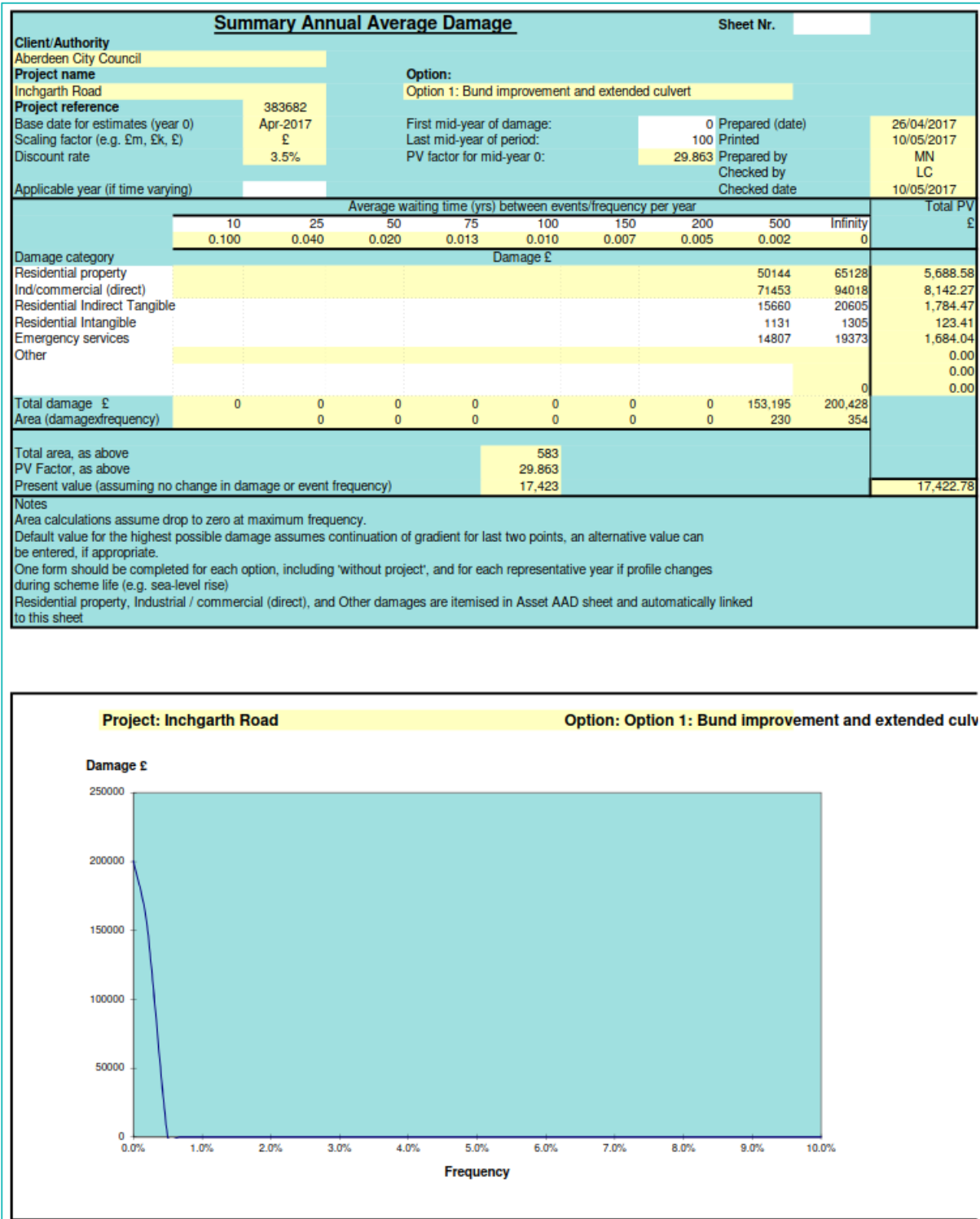


Figure 20: Annual Average Damages – do something (unblocked culvert scenario)

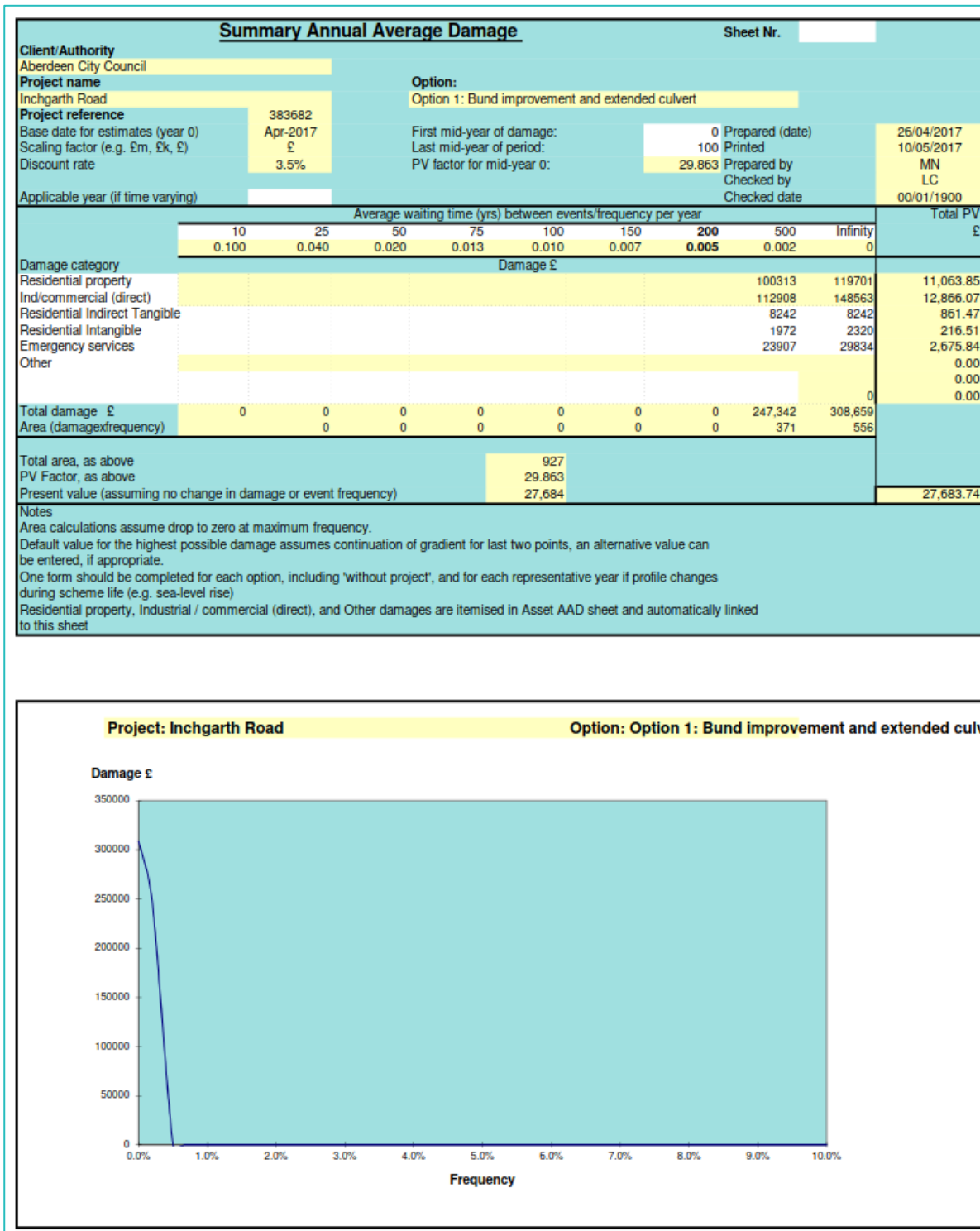


D.2 Blocked culvert scenario

Figure 21: Summary sheet – blocked culvert scenario

Project Summary Sheet					
Client/Authority			Prepared (date)		26/04/2017
Aberdeen City Council			Printed		10/05/2017
Project name			Prepared by		MN
Inchgarth Road			Checked by		LC
Project reference			Checked date		
Base date for estimates (year 0)			383682		
Scaling factor (e.g. £m, £k, £)			Apr-2017		
Principle land use band			£		(used for all costs, losses and benefits)
Initial Discount Rate			A		(A to E)
Optimism bias adjustment factor			3.5%		
Costs and benefits of options			60.0%		
Costs and benefits £					
	No Project	Option 1	Option 2	Option 3	
PV costs from estimates	-	622,178	713,692	30,119	
Optimism bias adjustment	-	373,307	428,215	18,071	
Total PV Costs for appraisal PVc	-	995,484	1,141,907	48,190	
PV damage PVd	136,558	27,684	27,684	27,684	
PV damage avoided		108,874	108,874	108,874	
PV assets Pva					
PV asset protection benefits		-	-	-	
Total PV benefits PVb		108,874	108,874	108,874	
Net Present Value NPV	-	886,610	1,033,033	60,684	
Average benefit/cost ratio		0.11	0.10	2.26	
Incremental benefit/cost ratio					
					Highest b/c
Brief description of options:					
Option 0: Maintain existing	No project				
Option 1: Bund improvement and extended culvert	Bund improvement an extended culvert - flood defences up to 1 in 200yr flood event				
Option 2: Reinforcement concrete sheet piled floor	Reinforcement concrete sheet piled flood wall - flood defences up to 1 in 200yr flood event				
Option 3: Property level protection	Property level protection - flood defences up to 1 in 200yr flood event				
Special note to revised version:					
This version of the original FCDPAG3 example 2 has been produced to illustrate the changes introduced in the March 2003 guidance on the HMT new Green Book, published in January 2003.					
Original Notes:					
1) Benefits will normally be expressed either in terms of damage avoided or asset values protected. Care is needed to avoid double counting					
2) PV damage avoided is calculated as PV damage (No Project) - PV damage (Option) PV asset protection benefits are calculated as PVa (Option) - PVa (No Project) PV benefits calculated as PV damage avoided + PV asset protection benefits					
3) Incremental benefit/cost ratio is calculated as: (PVb(current option) - PVb(previous option))/(PVc(current option) - PVc(previous option))					

Figure 23: Annual Average Damages – do something (blocked culvert scenario)



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ABERDEEN CITY COUNCIL

COMMITTEE	Communities Housing and Infrastructure
DATE	29 th August 2017
REPORT TITLE	SCORE Project
REPORT NUMBER	CHI/17/166
INTERIM DIRECTOR	Bernadette Marjoram
REPORT AUTHOR	Will Burnish

1. PURPOSE OF REPORT

The purpose of this report is to seek approval for ACC's involvement with the SCORE project.

2. RECOMMENDATION(S)

The Committee are asked to approve the following recommendations:

- a) Approve the Council's participation in the Interreg VM SCORE project
- b) European travel for up to two officers to participate in project meetings and share knowledge
- c) Appoint the City Flooding Representative – Elected Member (CHI-17-165) to the project steering group and approve any associated European travel
- d) Approve the tender and acceptance of contracts to allow delivery of the scheme, up to a maximum contract value of £160,000
- e) Approve the use of data gathered as open data
- f) Approve the use of Council owned land to install the flood warning signage
- g) Note match funding from other project partners may be available and instruct officers to report any funding updates to a future meeting of this committee

3. BACKGROUND/MAIN ISSUES

The aim of the SCORE Project is create open access to key River/Burn and Rainfall data across a number of sites in the city. The data will be presented to the public both in the form of an App and a web based display. This will also be available as open data for re-use by citizens,

academics and SMEs. The project will also provide data to all Aberdeen City Council staff to undertake informed and proactive decisions about flood risk management.

With the increase in high intensity rainfall events, the creation of the North East Local Flood Risk Management Plans as required by the Flood Risk Management Act 2009 and the introduction of the Property Level Protection Flood Grant, it has become more important that we gather and share as much data with the local community as possible so that they can manage their own response to flood risk.

The key elements of the project are as follows:

- Open Data. All data arising from sensors/gauges will be made available as Open Data via the city Open Data Portal
- The data will be available in near real time and for historic timespans, selectable by location(s)
- Website/App. This will be the key end product of the project, allowing citizens to interact with the data. It will deliver the following key functionalities:
 - o The ability to visualise the data in a number of ways (e.g. a display showing the last 5 day trend)
 - o Current depth of water at any location
 - o Lines showing normal conditions
 - o Max level recorded line
 - o Links to download data for a period of time
 - o The option to register to receive data from specific locations sent by SMS
 - o Ability to automate signs within the city
 - o Water level monitoring sites. There will be at least 15 installed across the city. The monitoring sites will as a minimum provide the following information:
 - Level data returned as a minimum every hour back to the database
 - Ability to ask for live data to be displayed
 - Data recorded at intervals no greater than every 10 mins
 - Outstation to use 4G or City Wi-Fi
 - o Rain gauges. There will be 4 rain gauges installed. These will be installed in the following areas: Marischal College, Cove Hydrogen Facility, Bucksburn Depot, Kingswells Park and Ride. The gauges will act as follows:
 - o Level data returned as a minimum every hour back to the database
 - o Will be powered via solar power
 - o Integrated traffic sign. This will be the installation of a traffic sign which will be automatically updated and activated via the data gathered from the local level sensors. This provision is likely to be used to provide warnings in the Inchgarth area of the city

4. FINANCIAL IMPLICATIONS

The scheme is to be jointly funded by Interreg VB project SCORE Project under the North Sea Region programme and Aberdeen City Council. The Cost Breakdown for the scheme can be found in Appendix C:-

The scheme will require a total of £87,750 of match funding across 3 years from Aberdeen City Council. Funding for this scheme has been identified from the existing Flooding and Coastal Capital Budget and has been approved in the current Road Capital Programme. The works identified are in the North East Flood Risk Management Plan as part of community engagement and flood warning. The works may require re-scoping if there is significant change in the current exchange rate. The rate used for the budget plan is 1.14 Euros = 1 £.

There is potential additional funding from other key project partners. These may include:-

- Scottish Water
- SEPA

Initial discussions have been had with them and funding may become available towards the completion of the design stage of the project to help deliver the outputs of the flooding master plans.

5. LEGAL IMPLICATIONS

The recommendations, if not approved, may affect the way in which the City meets its obligations under the Flood Risk Management Act.

6. MANAGEMENT OF RISK

6.1 Financial

The Project is being funded out of existing identified Flooding Capital spend. If this spend is to be reduced then the scope may be reduced, but discussion would be required with funders as to project implications

6.2 Employee

Current plans have been resourced to deliver the SCORE project from both the ICT team and Flooding team. Where other resources are identified during the project, these will be funded as part of the project

6.3 Customer / Citizen

There is not a risk to the Customer on this project, but their experience of the open data will be greatly increased. There is a risk of poor

uptake in by the SME and Public. Good communication strategies will be in place to reduce this risk

6.4 Environmental

When works are proposed to mitigate environmental risk and scoping, environmental appraisals will be undertaken at the locations with installation work

6.5 Technological

There is a risk of technological failure during the scheme's development. By working closely with ICT we will ensure that there are levels of redundancy in the process as well as ensuring that access to the database system to allow open source data to work is secure

6.6 Legal.

There are no legal risks which are currently affecting the delivery of the SCORE project, however if there are changes to budgets or resource then this may affect our delivery of the scheme and therefore our the statutory duty within the FRM 2009 act

6.7 Reputational

Reputational issues to ACC with regard to flood risk will be managed by increased community engagement and information as part of the NELFRMP

7. IMPACT

Economy –

The data will help the flood and roads teams to manage the response to flood incidents and see where risks are and may be coming from. The data can also be used to help predict what may happen if levels rise in the future. It will also be helpful during flood events that the data can be accessed at any time and anywhere, giving people who are working on the ground real time data and giving them the opportunity to make informed decisions

People –

The project will greatly improve citizen's ability to make their own decisions on when they need to install their property level protection. It will also give free access to the rainfall and water level data instantly, meaning that they are able to monitor it and make informed decisions about travel and other tasks, therefore creating a more resilient community.

The data will help the flood and roads teams to manage the response to flood incidents and see where risks are and may be coming from. The data can also be used to help predict what may happen if levels rise in the future. It will also be helpful during flood events that the data

can be accessed at anytime and anywhere, giving people who are working on the ground real time data and giving them the opportunity to make informed decisions.

The data will also help SME to create applications which use the data and share this with the community

Technology

This project is a key technology project and will be helping ACC to open up its data for the public to use. The key risk here is cyber security and the project team will be working with ICT to ensure that ACC data is kept safe and that the system is not vulnerable to attack

Place-

This project will be of interest to the public. It is providing the public with an opportunity to see near real time data about local burns/sewers which provide significant risk of flooding. This will give them the opportunity to make decisions on how best to protect their property and arrange their travel plans.

This project is a key link to smarter cities as it is allowing us to use raw data and transform it into smart data that people can use to make smart and active decisions. This links in to our city wide Wi-Fi network, our transport system as well as flood response

8. BACKGROUND PAPERS

North East Local Flood Risk Management Plan

<https://www.aberdeenshire.gov.uk/media/17174/north-east-local-flood-risk-management-plan-2016-2022-web-version.pdf>

9. APPENDICES

Appendix A: - Signed letter of intent to undertake the project
Appendix B:- Risk Register
Appendix C: - Finance and Programme

10. REPORT AUTHOR DETAILS

Will Burnish
Team Leader, Flooding and Coastal
wburnish@aberdeencity.gov.uk
01224 522387

HEAD OF SERVICE DETAILS

Mark Reilly
Head of Public Infrastructure & Environment

mareilly@aberdeencity.gov.uk
01224 52309

Project Name:	SCORE.
Project Manager:	Will Burnish

ID	Description	Type	Date Identified	Original Risk			Proximity	Mitigation (Counter Measures)	Residual Risk (after Mitigation)			Owner
				Impact	Likelihood	Score			Impact	Likelihood	Score	
1	Fluctuations in exchange rate	Project	23/06/2017	2	6	12	Whole Project	Reduce the number of Stations installed	2	3	6	ACC PM
2	Unable to use sustainable power and require electrical connection	Project	23/06/2017	3	2	6	Whole Project	Reduce the number of Stations installed	3	1	3	ACC PM
3	ICT unable to meet requirements of Outstation Protocol	Project	23/06/2017	4	4	16	Whole Project	Use the standard protocol for open source data. ICT are involved on the scheme	4	2	8	ACC PM
4	No SME want to create APP	Project	23/06/2017	4	4	16	Whole Project	Promote the scheme at local colleges and universities to gauge the scheme	4	2	8	ACC PM
5	Cuts made to existing Budgets	Project	23/06/2017	3	3	9	Whole Project	Liaise with other funders and beneficiaries to scope cost reductions	4	2	8	ACC PM
6	Staffing Availability	Project	23/06/2017	4	3	12	Whole Project	Work with line managers to ensure adequate resource is available	4	2	8	ACC PM
7	Weather delaying installation	Project	23/06/2017	4	4	16	Phase 1	Allow adequate programme time	4	2	8	ACC PM
8	Unable to find sufficient storage space for data	Project	23/06/2017	4	4	16	Phase 2	Work with ICT to confirm data requirements and reduce data inputs. Agree protocol for historical data	4	2	8	ACC PM

Appendix B

Appendix B

KEY

Impact		
Catastrophic	4	Not a priority
Serious	3	Quick wins now plus medium term plan to address
Material	2	Address immediately
Negligible	1	

Score			
Between 1-7	Green	Low Risk	Not a priority
Between 8-14	Amber	Medium Risk	Quick wins now plus medium term plan to address
Between 15-24	Red	High Risk	Address immediately

Likelihood	
Very High	6
High	5
Significant	4
Low	3
Almost Impossible	1

Type
Project
Operational
Strategic

Status
Open

Proximity	Timescales or specific date when risk may occur.
-----------	--

Closed

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Our Ref. WB/BM
Your Ref.
Contact Will Burnish
Email Will.Burnish@aberdeencity.gov.uk
Direct Dial 01224 522387
Direct Fax



ABERDEEN
CITY COUNCIL

25 January 2017

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Spain

Structures, Flooding and
Coastal Engineering.
Communities, Housing &
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Marischal College
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Minicom 01224 522381
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www.aberdeencity.gov.uk

Dear Christel Augsburg

Letter of Intent SCORE

On behalf of Aberdeen City Council I hereby confirm that Aberdeen City Council participate in the Interreg VB project, SCORE, under the North Sea Region programme.

Aberdeen City Council is familiar with all aspects of the project application regarding the Interreg VB project, SCORE, and accepts to be a Beneficiary in the project. I hereby also declare that Aberdeen City Council is willing to fulfil all obligations as described in the application.

Aberdeen City Council confirms that all activities and costs included in the application will not receive any other European Union funding.

Aberdeen City Council will assume responsibility in the event of irregularity in the expenditure declared by Aberdeen City Council In accordance with the project-funding plan, Aberdeen City Council will make available Euro 100,000 in the application for our participation in the project. The funding will be available from September 1, 2017.

Regards

Bernadette Marjoram

Director Communities, Housing and Infrastructure (Interim)

PETE LEONARD
DIRECTOR



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scotland



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RISK LOG

Project Name:	SCORE.
Project Manager:	Will Burnish

ID	Description	Type	Date Identified	Original Risk			Proximity	Mitigation (Counter Measures)	Residual Risk (after Mitigation)			Owner	Updates	Date Last Updated	Status	Close Reason
				Impact	Likelihood	Score			Impact	Likelihood	Score					
1	Fluctuations in exchange rate	Project	23/06/2017	2	6	12	Whole Project	Descope the number of Stations installed	2	3	6	ACC PM			Open	
2	Unable to use sustainable power and require electrical connection	Project	23/06/2017	3	2	6	Whole Project	Descope the number of Stations installed	3	1	3	ACC PM				
3	ICT unable to meet requirements of Outstation Protocol	Project	23/06/2017	4	4	16	Whole Project	Use the standard protocol for open source data. ICT are involved on the scheme	4	2	8	ACC PM				
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9						0					0					

KEY

Impact		
Catastrophic	4	Not a priority
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Material	2	Address immediately
Negligible	1	

Score			
Between 1-7	Green	Low Risk	Not a priority
Between 8-14	Amber	Medium Risk	Quick wins now plus medium term plan to address
Between 15-24	Red	High Risk	Address immediately

Likelihood	
Very High	6
High	5
Significant	4
Low	3
Almost Impossible	1

Type
Project
Operational
Strategic

Status
Open
Closed

Proximity	Timescales or specific date when risk may occur.

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RISKS TYPE	RISKS IMPACT	RISKS LIKELIHOOD	RISKS STATUS
Project	1	1	Open
Operational	2	2	Closed
Strategic	3	3	
WG Risk	4	4	
		5	
		6	

ISSUES TYPE	ISSUES STATUS	ISSUES PRIORITY
Change Request	Open	High
Query	Closed	Medium
Concern		Low

LL TYPE
Went Well
Went Badly
Info Only

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Appendix C
SCORE PROJECT FINAINCE/PROGRAMME



SCORE PROJECT PROGRAMME													
Task	2017		2018				2019				2020		Project Cost
	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	
Phase 1													
Site Location Identification	£2,500	£2,500											£5,000
Speciation for Level Sensing		£2,500	£2,500										£5,000
Contract Let for Installation			£2,500	£1,000	£1,000								£4,500
Installation					£40,000	£40,000							£80,000
Database Build/Protocol						£5,000	£5,000						£10,000
Installation Autoed Sign							£2,500	£5,000					£7,500
Testing/Commissions								£2,000	£2,000				£4,000
Phase 2													
Website Specification						£2,500	£2,500						£5,000
App Specification							£2,500	£2,500					£5,000
Website Build								£7,500	£7,500				£15,000
App Build									£7,500	£7,500			£15,000
Testing Commissioning										£2,500	£2,500		£5,000
Update Website												£2,500	£2,500
Project Management	£1,000	£1,000	£1,000	£1,000	£1,000	£1,000	£1,000	£1,000	£1,000	£1,000	£1,000	£1,000	£12,000
Project Cost	£3,500	£6,000	£6,000	£2,000	£42,000	£48,500	£13,500	£18,000	£18,000	£11,000	£3,500	£3,500	£175,500

SCORE PROJECT FUNDING													
Funding Source	2017		2018				2019				2020		Project Cost
	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	
ACC Flooding Capiotal	£1,750	£3,000	£3,000	£1,000	£21,000	£24,250	£6,750	£9,000	£9,000	£5,500	£1,750	£1,750	£87,750
EU Funding	£1,750	£3,000	£3,000	£1,000	£21,000	£24,250	£6,750	£9,000	£9,000	£5,500	£1,750	£1,750	£87,750
Project Total	£3,500	£6,000	£6,000	£2,000	£42,000	£48,500	£13,500	£18,000	£18,000	£11,000	£3,500	£3,500	£175,500

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