

# Public Document Pack



To: Councillor Laing, Convener; Councillor Lumsden, Vice Convener; and Councillors Boulton, Alex Nicoll and Yuill.

Town House,  
ABERDEEN, 28 April 2020

## **URGENT BUSINESS COMMITTEE**

The Members of the **URGENT BUSINESS COMMITTEE** are requested to meet remotely on **WEDNESDAY, 6 MAY 2020 at 2.00pm.**

FRASER BELL  
CHIEF OFFICER - GOVERNANCE

In accordance with UK and Scottish Government guidance, meetings of this Committee will be held remotely as required. In these circumstances the meetings will be recorded and thereafter published on the Council's website at the following [link](#)

### **BUSINESS**

#### **DETERMINATION OF URGENT BUSINESS**

- 1 Determination of Urgent Business

#### **DETERMINATION OF EXEMPT BUSINESS**

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

#### **DECLARATIONS OF INTEREST**

- 3 Members are requested to intimate any declarations of interest (Pages 5 - 6)

## **MINUTE OF PREVIOUS MEETING**

- 4 Minute of Previous Meeting of 20 March 2020 (Pages 7 - 14)

## **BUSINESS**

- 5 Financial Resilience - COVID-19 - RES/20/091 (Pages 15 - 32)
- 6 Council Financial Performance Quarter 4 2019/20 - RES/20/079 - to follow
- 7 Unaudited Annual Accounts - RES/20/080 - to follow
- 8 Internal Audit Plan 2020/21 - IA/20/009 (Pages 33 - 78)
- 9 Net Zero Vision and Infrastructure Plan - PLA/20/088 (Pages 79 - 148)
- 10 Council Energy and Climate Plan Routemap - PLA/20/082 (Pages 149 - 166)
- 11 Roads and Transport Related Budget Programme 2020/21 - OPE/20/081 (Pages 167 - 208)
- 12 External Funding for Transport Projects 2020/21 - PLA/20/085 (Pages 209 - 226)
- 13 South College Street Junction Improvements (Phase 1) - Compulsory Purchase Order - RES/20/090 (Pages 227 - 244)
- 14 Workplans and Business Cases - Revenue/Capital - COM/20/088 (Pages 245 - 252)

## **EXEMPT/CONFIDENTIAL BUSINESS**

- 15 Financial Resilience - COVID-19 - Exempt appendices (Pages 253 - 272)
- 16 Roads and Transport Related Budget Programme 2020/21 - Exempt appendices (Pages 273 - 300)
- 17 Workplans and Business Cases - Reserve/Capital - Exempt appendices (Pages 301 - 336)

EHRIAs related to reports on this agenda can be viewed [here](#)

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## **DECLARATIONS OF INTEREST**

You must consider at the earliest stage possible whether you have an interest to declare in relation to any matter which is to be considered. You should consider whether reports for meetings raise any issue of declaration of interest. Your declaration of interest must be made under the standing item on the agenda, however if you do identify the need for a declaration of interest only when a particular matter is being discussed then you must declare the interest as soon as you realise it is necessary. The following wording may be helpful for you in making your declaration.

I declare an interest in item (x) for the following reasons .....

*For example, I know the applicant / I am a member of the Board of X / I am employed by...* and I will therefore withdraw from the meeting room during any discussion and voting on that item.

### **OR**

I have considered whether I require to declare an interest in item (x) for the following reasons ..... however, having applied the objective test, I consider that my interest is so remote / insignificant that it does not require me to remove myself from consideration of the item.

### **OR**

I declare an interest in item (x) for the following reasons ..... however I consider that a specific exclusion applies as my interest is as a member of xxxx, which is

- (a) a devolved public body as defined in Schedule 3 to the Act;
- (b) a public body established by enactment or in pursuance of statutory powers or by the authority of statute or a statutory scheme;
- (c) a body with whom there is in force an agreement which has been made in pursuance of Section 19 of the Enterprise and New Towns (Scotland) Act 1990 by Scottish Enterprise or Highlands and Islands Enterprise for the discharge by that body of any of the functions of Scottish Enterprise or, as the case may be, Highlands and Islands Enterprise; or
- (d) a body being a company:-
  - i. established wholly or mainly for the purpose of providing services to the Councillor's local authority; and
  - ii. which has entered into a contractual arrangement with that local authority for the supply of goods and/or services to that local authority.

### **OR**

I declare an interest in item (x) for the following reasons.....and although the body is covered by a specific exclusion, the matter before the Committee is one that is quasi-judicial / regulatory in nature where the body I am a member of:

- is applying for a licence, a consent or an approval
- is making an objection or representation
- has a material interest concerning a licence consent or approval
- is the subject of a statutory order of a regulatory nature made or proposed to be made by the local authority.... and I will therefore withdraw from the meeting room during any discussion and voting on that item.

## URGENT BUSINESS COMMITTEE

ABERDEEN, 20 March 2020. Minute of Meeting of the URGENT BUSINESS COMMITTEE. Present:- Councillor Laing, Convener; Councillor Lumsden, Vice Convener; and Councillors Boulton, Cameron (as substitute for Councillor Jackie Dunbar), Grant, Houghton, McRae, Alex Nicoll and Yuill.

The agenda associated with this minute can be found [here](#).

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

### DETERMINATION OF URGENT BUSINESS

1. In terms of Section 1.3 of the Committee Remit and in accordance with Section 50B(4)(b) of the Local Government (Scotland) Act 1973, the Committee was informed that it had to determine (1) that the items 4 to 9 on the agenda were of an urgent nature; and (2) that the Committee required to consider the items and take decisions thereon.

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

to agree that items 4 to 9 on the agenda were of an urgent nature and required to be considered this day to enable the Committee to consider the matter at the earliest available opportunity and take decisions thereon.

### DETERMINATION OF EXEMPT BUSINESS

2. The Committee was requested to determine that the item 9 (Workplans and Business Cases - Exempt Appendices) of business, which had been identified as containing exempt information as described in Schedule 7A to the Local Government (Scotland) Act 1973, be considered in private.

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

in terms of Section 50A(4) of the Local Government (Scotland) Act 1973, to exclude the press and public from the meeting during consideration of item 9 so as to avoid disclosure of exempt information of the classes described in paragraph 8 of Schedule 7A to the Act.

### DECLARATIONS OF INTEREST

3. The following declaration of interest was intimated:

Councillor Boulton declared an interest in relation to the item 6 (Financial Resilience – COVID19) on the agenda by virtue of being a Council appointed members of Aberdeen Performing Arts, but chose to remain in the meeting as Aberdeen Performing Arts was a body being a company established wholly or mainly for the purpose of providing services to the local authority, and which had

## URGENT BUSINESS COMMITTEE

20 March 2020

entered into a contractual arrangement with the local authority for the supply of goods and/or services to the local authority, as set out in paragraph 5.18(2)(d)(i) and (ii) of the Councillors' Code of Conduct.

### COVID-19 UPDATE - VERBAL UPDATE

4. The Committee received a verbal update from the Chief Executive regarding the current position in respect of Covid-19, wherein she advised of the role of public bodies in respect of health epidemics and explained that the Grampian Local Resilience Partnership (LRP) had been activated with NHS Grampian leading the response, following the Infectious Disease Plan. In addition, the Council's own resilience structures had been activated (CMT, Tactical and Operations) and provided an overview of the measures implemented to date. She also advised that given the dynamism situation further measures would be taken as appropriate and Members would be kept informed accordingly.

The Chief Executives expressed thanks for the large amount of offers of support from the public to the Council and other partners and explained that consideration was being given how to mobilise this goodwill. She also thanked all group leaders for their cross-party support, as well as to Council staff who were described as exemplary.

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

- (i) to note the verbal update from the Chief Executive in relation to COVID-19; and
- (ii) to commend and thank all staff for their exemplary response to the situation to date.

### GOVERNANCE ARRANGEMENTS - COVID-19 - GOV/20/076

5. The Committee had before it a report by the Chief Officer of Governance which presented recommendations to facilitate and enable decision-making in light of the Covid-19 pandemic and UK and Scottish Government advice for people to restrict social contact.

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

that the Committee -

- (a) agrees that all Full Council, Committee, Sub-Committee and Working Group meetings be cancelled from 23 March to 21 August 2020 (inclusive), with the exception of the:-
  - Planning Development Management Committee;
  - Appointments Panel; and
  - the Sub-Committees listed in recommendations (d) and (e) below;
- (b) agrees that Urgent Business Committee meetings be arranged between 23 March and 21 August 2020, as required, to determine business of an urgent nature which might otherwise have been reported to Full Council, other Committee or Sub-Committee meetings;



## URGENT BUSINESS COMMITTEE

20 March 2020

- (c) revises the membership of the Urgent Business Committee from 9 members to members, consisting of each Group Leader;
- (d) appoints a Convener to the Appeals Sub-Committee and confirms the membership number for the Sub-Committee as 5 members with a quorum of 3, noting that the pool of Members would be drawn from the membership of the Staff Governance Committee on the basis that names could be provided to the Chief Officer - Governance after the meeting and that he be authorised to finalise membership where required;
- (e) in respect of the following Sub-Committees: (1) appoints a Convener; (2) confirms the membership number for each as 5; and (3) sets a composition and appoints members on the basis that names could be provided to the Chief Officer Governance after the meeting and that he be authorised to finalise membership where required:-
  - Business Rates Appeals;
  - Community Asset Transfer; and
  - Licensing;
- (f) approves a new temporary Standing Order 16 with immediate effect (with the existing Standing Order 16 becoming Standing Order 17 and so on) as contained within paragraph 4.1 of the report, and instructs the Chief Officer - Governance to make the relevant amendments to Standing Orders as a result of this change, and agrees that the temporary Standing Order be reviewed by the Urgent Business Committee in accordance with recommendation (h) below;
- (g) agrees to amend the Powers Delegated to Officers - General Delegations to Chief Officers 33 (regarding Duty Emergency Response Coordinator), and Chief Executive 1 (regarding emergencies etc) - and approve an additional General Delegation to Chief Officers, all as outlined within paragraph 5.2 of the report with immediate effect; and
- (h) notes that the Urgent Business Committee would review whether Full Council, Committee, Sub-Committee and Working Group meetings should proceed from 24 August 2020 and delegates authority to the Chief Officer – Governance to determine any necessary arrangements.

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

- (i) to approve recommendations (b), (f), (g) and (h) as contained above;
- (ii) to agree that all Full Council, Committee, Sub-Committee and Working Group meetings be cancelled from 23 March to 21 August 2020 (inclusive), with the exception of the Planning Development Management Committee, Appeals Sub-Committee, Business Rates Appeals Sub-Committee, Community Asset Transfer Review Sub-Committee and Licensing Sub-Committee;
- (iii) to revise the membership of the Urgent Business Committee from 9 members to 5 members, with a composition of 1 (Aberdeen Labour) +1 (Conservative) +1 (Independent Alliance) +1 (Liberal Democrat) +1(SNP) and agreed to keep this under review from the next meeting of Urgent Business Committee;
- (iv) to appoint Councillor Allan as Convener to the Appeals Sub-Committee and confirms the membership number for the Sub-Committee as 5 members with a quorum of 3, noting that the pool of Members would be drawn from the membership of the Staff Governance Committee and that names be provided to

**URGENT BUSINESS COMMITTEE**

20 March 2020

- the Chief Officer - Governance after the meeting and that he be authorised to finalise membership where required; and
- (v) to agree the appointments of Conveners, membership number and compositions for appoints for the Sub-Committees as set out in the table below and that names be provided to the Chief Officer - Governance after the meeting and that he be authorised to finalise membership where required;

Sub Committee	Membership Number	Composition	Convener
Business Rates Appeals	5	3 Administration, 2 Opposition	Councillor Lumsden
Community Asset Transfer	5	3 Administration, 2 Opposition	Councillor Houghton
Licensing	5	3 Administration, 2 Opposition	Councillor Boulton

**FINANCE RESILIENCE - COVID-19 - RES/20/077**

6. The Committee had before it a report by the Chief Officer of Finance which described the initial financial measures the Council was putting in place to support the resilience of the city, by supporting the financial resilience of the cities businesses as well as individuals, citizens and families. In addition, the report considered the financial resilience of the council, the group family and our supply chain during the constantly changing and evolving operating environment.

**The report recommended:-**

that the Committee -

- (a) note the Financial Resilience Plan at Appendix 1;
- (b) instruct the Chief Officer - Customer Experience to implement the relief / grant schemes announced for businesses in line with Scottish Government guidance;
- (c) instruct the Chief Officer – Customer Experience to suspend new recovery activity for unpaid debts across all Council accounts i.e. Council Tax, rents, sundry debts, for businesses and individuals until 1 May 2020, and delegate authority to the Chief Officer – Finance to extend this suspension, following consultation with the Convener of the City Growth and Resources Committee, should circumstances require it;
- (d) instruct the Chief Officer – Customer Experience to delay Non-Domestic Rates annual billing as appropriate, following consultation with Convener of the City Growth and Resources Committee;
- (e) instruct the Chief Officer – Customer Experience to provide businesses with flexible payment terms on Non-Domestic Rates and sundry debts as appropriate, following consultation with Convener of the City Growth and Resources Committee;

## **URGENT BUSINESS COMMITTEE**

20 March 2020

- (f) delegate authority to the Chief Officer – Finance to, following consultation with the Convener of the City Growth and Resources Committee, take any necessary steps to support the Council Group entities and Tier 1 ALEOs;
- (g) instruct the Chief Officer – Finance to prepare a report for the Urgent Business Committee on proposals for use of the additional funding expected to be received by the Council, as part of the Scottish Government support to Communities announcement; and
- (h) instruct the Chief Executive, through the CMT Strategic Group, to monitor the development of, and the actions arising out of the financial resilience plan at Appendix 1, and for the Chief Officer – Finance to report as appropriate to the Urgent Business Committee.

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

- (i) to approve recommendations (a), (b), (d), (e), (f), (g) and (h) as contained above; and
- (ii) to instruct the Chief Officer – Customer Experience as appropriate to suspend new recovery activity for unpaid debts across all Council accounts i.e. Council Tax, rents, sundry debts, for businesses and individuals until 1 May 2020, and delegate authority to the Chief Officer – Finance to extend this suspension, following consultation with the Convener of the City Growth and Resources Committee, should circumstances require it.

### **UPDATES TO SPECIAL LEAVE POLICY - RES/20/073**

7. The Committee had before it a report by the Chief Officer of Organisational Development which sought approval to make changes to the Special Leave Policy to add a provision for 5 days paid leave for Cadet Force Adult Volunteers as part of the Council's commitment to staff who support the Armed Forces, and to add a provision offering employees contractual pay for Parental Bereavement leave.

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

that the Committee -

- (a) approve the addition of 5 days paid leave for Cadet Force Adult Volunteers within our workforce into the Special Leave Policy;
- (b) approve the provision of offering employees contractual pay for Parental Bereavement leave; and
- (c) thereby approve the amended Special Leave Policy as attached at Appendix 1 to the report.

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

to approve the recommendations.

### **WORKPLANS AND BUSINESS CASES - COM/20/078**

**URGENT BUSINESS COMMITTEE**

20 March 2020

8. The Committee had before it a report by the Chief Operating Officer which presented procurement workplans where revenue expenditure was included for the Operations Function to Committee for review and sought approval of the total estimated revenue expenditure for each proposed contract as contained at item 9 of the agenda.

The list of procurement business cases was as follows:-

Reference	Cluster	Business Case
OPS086	Integrated Children and Family Services	Secure Care Framework Agreement
OPS087	Operations & Protective Services	Horticultural Supplies
OPS089	Operations & Protective Services	Public Toilets Servicing
OPS090	Operations & Protective Services	Green Space Infrastructure

**The report recommended:-**

that Committee –

- (a) to note the workplans of the Operations function as detailed in the appendices;
- (b) to approve each of the individual procurement business cases, including the estimated revenue expenditure for each proposed contract; and to approve the direct awards of contract where there were special circumstances outlined in the each of the respect procurement business cases which justified not issuing a tender or calling off a framework agreement:-  
 OPS086  
 OPS087  
 OPS089  
 OPS090

**The Committee resolved:-**

to approve the recommendations.

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

**URGENT BUSINESS COMMITTEE**  
20 March 2020

**WORKPLANS AND BUSINESS CASES - EXEMPT APPENDICES IN RELATION TO ITEM 8**

9. The Committee had before it exempt appendices relating to the Workplans and Business Cases Revenue report on the agenda (article 8 of this minute refers).

**The Committee resolved:-**  
to note the exempt appendices.

- COUNCILLOR JENNIFER LAING, Convener.

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## ABERDEEN CITY COUNCIL

<b>COMMITTEE</b>	UBC
<b>DATE</b>	6 May 2020
<b>EXEMPT</b>	No – main report and appendix 1 Yes – Appendix 2 and 3 Para 12 of the LOCAL GOVERNMENT (ACCESS TO INFORMATION) 1973 Act Schedule 7A
<b>CONFIDENTIAL</b>	No
<b>REPORT TITLE</b>	Financial Resilience – Covid-19
<b>REPORT NUMBER</b>	RES/20/091
<b>DIRECTOR</b>	Steve Whyte
<b>CHIEF OFFICER</b>	Jonathan Belford
<b>REPORT AUTHOR</b>	Steve Whyte & Jonathan Belford
<b>TERMS OF REFERENCE</b>	UBC 1

### 1. PURPOSE OF REPORT

- 1.1 The purpose of this report is to provide the Committee with an update on the current financial challenges the Council is facing in relation to the current pandemic situation and the potential impact this will have on the 2020/21 budget. The report provides a full and holistic picture which will demonstrate that all avenues have been explored and that the Council, even during these unprecedented times, continues to exhibit strong financial management of its financial affairs and evidence our ability to continue as a going concern.

### 2. RECOMMENDATION(S)

That the Committee :-

- 2.1 Notes the content of the report and the unprecedented financial pressure under which the council is now operating;
- 2.2 Instructs Chief Officer - Finance to report back to a meeting of the Urgent Business Committee on 30 June 2020 with proposals to ensure the Council maintains a balanced budget position, which will include a review of the Council's commissioning intentions and service standards;
- 2.3 Instructs the Chief Officer – Finance, having considered national government guidance, to prioritise Council resources for critical services and to minimise all other expenditure, stopping non-essential or non-critical spend where possible;
- 2.4 Notes the current status of the major capital projects that the Council has underway which will, likely, result in increased costs and time extensions requested by contractors (meaning previously advised completion dates and budgets will now not be met);

- 2.5 Notes the use of the Food Fund to support children entitled to free school meals and food provision / delivery for people in poverty, as detailed in Appendix 1;
- 2.6 Delegates authority to the Chief Officer – Finance, following consultation with the Chief Officer – Education and Chief Officer – Early Intervention and Community Empowerment, to allocate further funds in line with Food Fund guidance up to the current allocation of £802k and that the Committee be notified thereafter.

### 3. BACKGROUND

- 3.1 Elected members will be aware that there has been a coronavirus outbreak (Covid19) across the globe and this resulted in the United Kingdom and Scottish Governments imposing restrictions through guidance and law on the movement of people. The guidance from the Scottish Government states:

*“The single most important action we can all take, in fighting coronavirus, is to stay at home in order to protect the NHS and save lives.*

*When we reduce our day-to-day contact with other people, we will reduce the spread of the infection.*

*That is why we have introduced three new measures:*

- *requiring people to stay at home, except for very limited purposes*
- *closing certain business and venues*
- *stopping all gatherings of more than two people in public*

*Every person in Scotland must comply with these new measures, which came into effect on 23 March 2020.”*

- 3.2 The impact of this has led to a “shutdown” of virtually all economic activity within the UK and large scale government financial intervention during these unprecedented times to provide financial support to private sector businesses through a host of measures, some of which local government have been asked to administer.
- 3.3 This report therefore provides an initial assessment of the financial position of the Council based on a set of planning assumptions which in turn allows three models to be presented with the best knowledge available at this time.

#### **Planning Assumptions**

- 3.4 Planning assumptions for the clinical scale and impact of the pandemic in Scotland continue to be updated through NHS Scotland. There is, of course, a significant degree of uncertainty in these. As part of the Council’s response to Covid19 a number of risk workstreams are in operation. For each of these officers are preparing scenario planning based on how the situation might develop. These are shown below.

<p style="text-align: center;"><b>Virus Contained</b> <i>Lockdown relaxed / ends May 2020</i></p>
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<b>Virus Contained</b> Lockdown relaxed / ends June to September 2020
<b>Virus recurrence</b> <i>Lockdown ends, but is recommended following one or more waves</i>
<b>Pandemic escalation</b> <i>Lockdown persists beyond September 2020</i>
<b>Pandemic escalation</b> <i>Lockdown persists beyond March 2021</i>

3.5 Detailed analysis of how each of these situations could impact on the financial resilience of the Council is being prepared and is, in turn, determining the mitigation and risk management planning.

3.6 As elected members will appreciate assumptions are moving rapidly as new information is provided and/or new government announcements and guidance are provided. For clarity, the current financial planning assumptions (as at the time of writing this report) are as follow and are considered **Best Case Scenario**:

- Impact on 2020/21 - Revenue - general assumption that there will be a material loss of customer income in first 4 to 5 months of the financial year;
- Impact on 2020/21 - Revenue - variable cost expenditure will be reduced to mitigate where possible loss of income;
- Impact on 2020/21 - Revenue - essential spend message remains in place and applied more rigorously in light of critical services list;
- Impact on 2020/21 - Revenue - estimating a shortfall in fees and charges to Capital and HRA due to critical services and incident response;
- Impact on 2020/21 - Revenue - staff turnover reduces and VSER applications reduce, putting pressure on staff savings anticipated;
- Impact on 2020/21 - Capital - significant impact on spend profile and borrowing requirements due to closure of construction sites;
- Impact on 2020/21 - Capital Receipts - delays experienced in achieving cash from capital receipts means other funding streams for VSER costs may have to be identified;
- Support to Group - Tier 1 ALEOs do not require cash injection / support funding from the Council to maintain their view as a 'going concern'. Their position does however represent a financial risk;
- Market opinion - Credit rating remains aligned to UK Sovereign position;
- Support to Response - Hardship funding of £1.758m will be used to support the response and the implications of Covid-19 situation;
- Support to Response - Grants scheme operational and cash being paid to businesses from start of April, interim funding (£26m) from Scottish Government to be received early April;
- Support to Response - Implement extended NDR relief automatically, funded by change in grant payment profiles.

## **Financial Context**

- 3.7 The impact of the current unprecedented position the world finds itself in due to the global pandemic means that, in predicting what the financial impact of this will be, assumptions have had to be applied where there is no empirical evidence that can be relied on and so in modelling these assumptions are as key as the actual financial projections. The impact on the Council's finances are anticipated to be felt through:
- Reduced income streams being achieved;
  - Increased costs being incurred to respond to the pandemic and to follow national government guidance;
  - Approved budget savings not being achieved;
  - Other, as yet, unknown factors.
- 3.8 In relation to the final point, this will include, but is not restricted to:
- When will the current lockdown will be eased/lifted;
  - Societal/behavioural changes that may ensue following release of the lockdown position;
  - Further "peaks" in the outbreak of the pandemic leading to further restrictions etc.

## **Financial Scenarios**

- 3.9 On the points at 3.8 above they provide the examples of changes that will be decided or experienced in the future that will change the impact on the Council, and ties the financial scenarios in with the planning assumptions, also referred to above.
- 3.10 It is through these changes that assumptions and judgements have to adapt and flex to estimate what might happen if these unknown factors become reality. On that basis the Best Case Scenario can be stretched to consider the impact of other scenarios.
- 3.11 The local government sector is keen to capture the impact on Councils, and Cosla has commenced a data gathering exercise, which required initial estimates to be provided by 24 April 2020 (to be updated fortnightly thereafter). That first data submission to Cosla is attached at Appendix 2 as a confidential document and forms the initial assessment of financial impact on the Council for 2020/21. CIPFA Directors of Finance Section issued Guiding Principles in relation to the data collection exercise.
- 3.12 The figures have been prepared by finance staff working in conjunction with service staff, using the latest financial data, which is limited but building, best judgement and knowledge of the current situation as it has developed to make reasonable estimates and taking into account the budget decisions agreed on 3 March 2020.
- 3.13 Based on the planning assumptions and the financial estimates prepared, the current forecast of the financial pressure that the Council is under can be

summarised as follows: (Note – there is no sensitivity analysis or optimum bias applied to the Cosla figures in this table):

<b>Estimated</b>	<b>General Fund</b>	<b>HRA</b>	<b>External</b>	<b>Total</b>
<b>Impact of:</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
Mobilisation	5,629	5,714	0	11,343
Lost Income	30,152	0	8,000	38,152
Cost Reduction	(8,375)	(4,500)	(4,000)	(16,875)
<b>Net</b>	<b>27,406</b>	<b>1,214</b>	<b>4,000</b>	<b>32,620</b>

Note:

Figures included in the table above EXCLUDE the additional funding for local government announced by the Scottish Government specifically for Covid-19 response. More detail on these is provided below at paragraph 3.20 and included in Appendix 1 of the report.

3.14 Using the above based figures and stretching them to reflect a different future as described in the planning assumptions section means that a set of Best, Mid and Worst Case Scenarios can be described in ranges. These are set out in the table below:

<b>Estimated</b>	<b>General Fund</b>	<b>HRA</b>	<b>External</b>	<b>Total</b>
<b>Impact:</b>	<b>£M</b>	<b>£M</b>	<b>£M</b>	<b>£M</b>
Best Case	£27-£28	£1-£2	£3-£5	£31-£35
Mid Case	£52-£55	£2-£3	£8-£10	£62-£68
Worst Case	£80-£90	£4-£5	£14-£18	£98-£113

Note:

- **Best Case** reflects the initial assessment;
- **Mid Case** reflects an extended period of lockdown than currently advised, which runs through to September;
- **Worst Case** reflects looking ahead to lockdown persisting throughout the financial year.
- **Scottish Government Covid-19 funding support has not been included in the figures above;**
- The figures do NOT include any impact on the adult social care side of the business, IJB mobilisation costs are being captured through the Health reporting, and the Council assumes that all additional costs will be met;
- There is a great deal of uncertainty about the future, therefore assumptions and judgements have been used to reach a position;
- There will be a difference between actual impact and these forecasts, and impact submitted will have to reflect best information available at the time of being prepared;
- The wider impact on Capital programme has been reported separately but has not yet been captured in cost terms as work with each contractor is having to be done;
- There is an expectation that the level of financial certainty for local government from Scottish and UK governments would have to change as lockdown/impact extends over time, however this has not been assumed in estimating.

- The combination and knock-on effects of different elements of the impact is likely to increase the complexity of the situation and the impact that the Council may face.
- 3.15 While the immediacy of the situation may be to focus on the micro accuracy of the above table it is important to concentrate on the macro picture. The above table may move by several million based on planning assumptions but it will not fundamentally detract from the underlying issue: We face an unprecedented financial in year deficit which we need to address.

### **Addressing the Position**

- 3.16 It can be seen from above that irrespective of what scenario the Council plans for at the present time there is a considerable (and unprecedented in year) financial gap the likes of which have never been seen before.
- 3.17 Elected members will be aware of the Council's statutory responsibility to set a balanced budget against which we need to then deliver a balanced position at the end of the financial year. The modelling above shows that immediate intervention is required to maintain the Council's balanced budget position as set by the Council in March 2020. Officers have identified the potential solutions that can be explored to determine the way in which the Council will have to address the financial position:
- Government intervention;
  - Controlling the revenue position of the Council;
  - Utilisation of the Balance Sheet.

### **Government Intervention**

- 3.18 It is worth noting that during the pandemic both UK and Scottish Government have stepped in to provide support to the private sector during the lock down being imposed on the country. This should be taken in the context of the economic impact this will have and the likely impact on future government funding to local government.
- 3.19 During the pandemic two parts of the public sector that have had to respond in the provision of critical services and provide key workers (namely the NHS and local government – clearly there will be others) are incurring significant costs and are losing material sums of income. Funding has been forthcoming for the private sector, for the health service, and there have been announcements about funding for local government. This funding is described in Appendix 1.
- 3.20 To date the Council has received an allocation of £2.5m to support operations from the Hardship Fund and Food Fund announced by the Scottish Government. There have also been substantial sums allocated that are being distributed to the business sector and to support our citizens – this has included business grant funding, expansion of the Scottish Welfare Fund, and Council Tax Reduction Scheme funding. This is key in ensuring the future of our people and the basis of our economy.

- 3.21 In essence there are 2 mechanisms by which government can assist in the current position to address the financial position:
- Provide mechanisms that allow the Council to address the issue;
  - Intervene through financial injections.

### **Providing Mechanisms**

- 3.22 Primarily this would be through the use of allowing the Council to borrow to fund revenue expenditure (funding revenue through capital). Before providing detail on this it should be made clear that this in complete contravention of accounting regulations and reporting, and is not permitted by statute. One may recall such “events” such as Enron which tightened the financial regulations when it borrowed to cover poor revenue results.
- 3.23 Such a mechanism to cover net revenue expenditure is not desirable from a financial management point of view under a “normal” operating environment. It also means that if there is no future revenue funding to cover this future cost then further savings will have to be achieved to cover this future cost.
- 3.24 In the past, permission and the statutory basis for funding revenue from borrowing (e.g. equal pay) has been handled by Scottish Government. However the devolution of tax raising powers etc has changed the relationships, and rules and limits are now set out in the Fiscal Framework 2016 between SG and UK Govt.
- 3.25 If we had to borrow for revenue purposes the first port of call is to Scottish Government, who have (under the Fiscal Framework) the ability to borrow for specific resource requirements (this is on top of Capital Borrowing powers). This is mainly for cashflow purposes but there is a specific criteria in there that covers the point of Economic Shock:

*Fiscal Framework – Resource Borrowing ....“for any observed or forecast shortfall in devolved or assigned tax receipts or demand-led welfare expenditure incurred where there is, or is forecast to be, a Scotland-specific economic shock, with an annual limit of £600m”*

- 3.26 It would be simpler if the Scottish Government provided the necessary grant funding to balance local authorities projected financial shortfalls and addressed the borrowing and fiscal rules themselves.
- 3.27 However, it may be prudent that the “facility” is put in place to allow for such a scenario and local authorities could then revise their financial plans and indicate where this may be appropriate/necessary. Clearly, officers are working through the various options that could be pursued and any request should be in the context of accessing all potential levers. This would simply be a short term fix but would provide head room to allow the council to establish a balanced position from 2021/22 (rather than measures in 2020/21).

## **Financial Injections**

3.28 In this scenario the government would “step” in and provide additional grant funding to local authorities to cover the anticipated funding shortfall. There are three ways this could be achieved:

- Provide additional distributable grant based on the current distribution formulae;
- Provides specific grant to cover actual lost income/additional costs
- Provide a relaxation on current grant conditions providing flexibility on local spend decisions.

## **Distributable Grant**

3.29 This mechanism would be very disadvantageous for Aberdeen in relation to meeting liabilities. If we took, as an example, loss of car parking income then clearly the distribution mechanism would allocate funding on a road indicator basis which does not recognise income. Therefore, funding would be allocated to council’s that have low income levels and relatively fixed costs (which are already funded) and disproportionately impact on Council’s who do have significant income streams. This methodology would not address the issue of lost income.

3.30 Alternatively, and more equitably, additional revenue funding could be made by way of specific grant to cover actual losses. This ensures that all councils are placed in the same “pre-pandemic” position and provides a level playing field. Finally, the Scottish Government could “relax” the current grant conditions that Council’s must comply with in order to access the full offer of grant. Current conditions are:

- Maintaining overall national pupil-teacher ratio;
- Continued support by Councils for probationer teachers;
- New Health and Social Care monies (£100m for Scotland) to be passported through to support the Community Health and Social Care Partnership Integration Joint Board, or set aside for Mental Health Counselling in Schools;
- Flexibility to increase Council tax levels by up to 3% in real terms (4.84% cash);
- Specific grant funding has been included for the continued rollout of expansion of early learning and childcare.

## **Controlling the revenue position of the Council**

3.31 The statutory position for the Council to deliver a balanced budget. Even with government support, corrective action needs to be taken to continue to deliver this position and ensure the Council continues to be a going concern.

3.32 Officers are currently working through a number of options to present elected members on actions that can be taken to ensure the Council maintains its balanced financial position for the year. It should be noted that at present only services deemed “critical” are operating while other areas operate through

working from home. In certain areas, service provision has been temporarily suspended (for example, school closures, libraries, etc.).

- 3.33 The Committee will also be aware that while the Council continues to plan for the remainder of the financial year government guidance is constantly being updated and announcements around funding for the economy as a whole continue to be made. In certain instances, this may help alleviate cost pressures for the Council but at present the Council has no guaranteed funding from the Scottish Government (other than that covered within this report).

### **Capital**

- 3.34 The current position in relation to the approved capital programme is that all construction works have been temporarily ceased (security, health and safety works continue) and will inevitably result in additional costs to the Council.

- 3.35 Contractors are currently in dialogue with the Council to discuss the financial and time line aspects for each of the projects. All projects to which the council is currently contractually obliged will be delivered out with the current contractual dates and will incur additional costs.

- 3.36 The guidance on capital projects from the Scottish Government is that:

*“Councils should:*

- *Urgently review their contract portfolio and inform suppliers who they believe are at risk that they will continue to be paid as normal (even if service delivery is disrupted or temporarily suspended) until at least the end of June. Contracting authorities can define ‘at risk’ according to need.*
- *Put in place the most appropriate payment measures to support supplier cash flow; this might include a range of approaches such as forward ordering, payment in advance/prepayment, interim payments and payment on order (not receipt).*
- *If the contract involves payment by results then payment should be on the basis of previous invoices, for example the average monthly payment over the previous three months.*
- *To qualify, suppliers should agree to act on an open book basis and make cost data available to the contracting authority during this period. They should continue to pay employees and flow down funding to their subcontractors.*
- *Ensure invoices submitted by suppliers are paid immediately on receipt (reconciliation can take place in slower time) in order to maintain cash flow in the supply chain and protect jobs.”*

- 3.37 The Council is at an advanced stage with this process and while every endeavour will be made to ensure that contractors are able to continue trading there is a very high risk that payments will be made to contractors who ultimately will be unable to continue trading and additional costs therefore incurred. Further information has also been received indicating the Council should try to progress pre-procurement works with the industry ensuring work streams are available to assist them during this period.

- 3.38 Appendix 3 to this report provides a short summary of the current status of the main capital projects under construction. Again, it should be noted that this is a changing position as dialogue continues with contractors.
- 3.39 There is the potential to review and restrict the existing capital programme but this would not provide any immediate saving. Indeed, the curtailing of any legally committed project would result in an additional cost to the revenue account (as no asset is realised). Clearly there would be medium term benefits that could be accrued in future financial years. Finally, the Council currently charges certain staffing costs to individual capital projects and where this is not possible it places a cost on the revenue account that had not been budgeted for.
- 3.40 Projects that are not legally committed could be deferred into the future but again this would provide no immediate revenue saving. Any change to the capital programme should also be borne in mind in relation to government policy/guidance which is to continue to invest in this sector given the overall contribution it makes to the Gross Domestic Product of the United Kingdom.

### **Balance Sheet**

- 3.41 The council could utilise the strength of the balance sheet through the use of reserves to “stop gap” the immediate revenue pressure. This is very high risk and this aspect should be looked at in the overall context of balancing the revenue budget rather than as a single tool to cover the 2020/21 position. It would mean that, being fiscally prudent, the 2021/22 budget would have to seek additional savings to restore working balances.

## **4. FINANCIAL IMPLICATIONS**

- 4.1 These have been included in section 3 of the report, and support the recommendation to review the 2020/21 budget in light of the unprecedented financial impact of the Covid-19 pandemic.

## **5. LEGAL IMPLICATIONS**

- 5.1 As set out above, the Council is required to deliver a balanced budget. Given the potential impact of the Covid-19 pandemic, the Council will need to take action to ensure that it returns a balanced budget during the course of 20/21. In taking action, consideration will be given to those services that the Council must provide by law together with its duty to secure best value. Reference will also be made to the added flexibility provided by the Coronavirus Act 2020 and the Coronavirus (Scotland) Act 2020 which have been designed to help public bodies, including local authorities, manage the response to the pandemic.



## 6. MANAGEMENT OF RISK

Category	Risk	Low (L) Medium (M) High (H)	Mitigation
<b>Financial</b>	Loss of income to support the Council budget position. Cashflow / liquidity position of the Council insufficient to meet obligations if additional burdens are placed on the Council or agreed by the Council. Adverse impact on Council credit rating of not managing liquidity and financial position.	H	Actions proposed and being taken contained in a Financial resilience plan.
<b>Legal</b>	Financial support conflicts with State Aid regulations.	M	European Commission has adopted temporary framework to enable further support to the economy to be possible during the Covid-19 pandemic. Scottish Government guidance on State Aid will be taken account of.
<b>Employee</b>	Not being responsive to the situation could lead to changes in availability of staff and delivery of services	H	Workstreams in place to monitor and business continuity arrangements activated appropriately
<b>Customer</b>	Service Standards change	H	Ongoing review of critical services by Council and Partners
<b>Environment</b>	No direct implications		
<b>Technology</b>	Failure to maintain the digital infrastructure could lead to service changes	M	Active management by Digital & Technology of the changing situation and work from home arrangements.
<b>Reputational</b>	Failure to make the necessary changes in the face of such a high profile situation could present a	M	The recommended proposals have been developed in accordance with UK and Scottish Government guidance.

	reputational risk to the Council.		
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## 7. OUTCOMES

<u><a href="#">COUNCIL DELIVERY PLAN</a></u>	
	<b>Impact of Report</b>
<b>Aberdeen City Council Policy Statement</b>	This is an unprecedented position and the Council continues to work within the policy statement wherever possible taking into account UK and Scottish Government guidance.

<b>Local Outcome Improvement Plan Themes</b>	
	<b>Impact of Report</b>
<b>Prosperous Economy</b>	Report supports the economy by recommending a number of immediate actions that the Council can take in the current climate and will implement the government backed schemes as directed by legislation and guidance.
<b>Prosperous People</b>	Report supports the economy by recommending a number of immediate actions that the Council can take in the current climate and will implement the government backed schemes as directed by legislation and guidance.  The proposals within this report support the delivery of LOIP Stretch Outcome 13 – No one in Aberdeen will go without food due to poverty by 2026. The paper seeks approval for vouchers for free school meals for all entitled primary and secondary school children until 3 July 2020.
<b>Prosperous Place</b>	Report supports the economy by recommending a number of immediate actions that the Council can take in the current climate and will implement the government backed schemes as directed by legislation and guidance.
<b>Regional and City Strategies</b>	Highly likely the financial position will impact on these strategies including the position of the overall economy.

<b>UK and Scottish Legislative and Policy Programmes</b>	Government guidance and policy is continually being updated and the Council continues to comply with these updates.
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## 8. IMPACT ASSESSMENTS

Assessment	Outcome
Impact Assessment	not required
Data Protection Impact Assessment	not required

## 9. BACKGROUND PAPERS

None.

## 10. APPENDICES

APPENDIX 1: Update on COVID-19 Consequentials for Scotland, 20<sup>th</sup> April 2020;

APPENDIX 2: Cosla COVID19 Financial Pressure Template (as at 24 April 2020)

Exempt Appendix

APPENDIX 3: Capital Project Status Monitoring – Exempt Appendix

## 11. REPORT AUTHOR CONTACT DETAILS

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## APPENDIX 1: Update on COVID-19 Consequentials for Scotland, 20 April 2020

Scottish Parliament Information Centre (SPICe) website is now updated to include the Covid-19 Barnett consequentials – <https://www.parliament.scot/parliamentarybusiness/82101.aspx>. (Follow the first link on this page and there is then an extra sheet in the spreadsheet that opens specifically relating to Covid-10 consequentials.) Per the SPICe update, Scotland has been allocated **£3.365 billion** of Covid-19 funding through the Barnett formula. (HMT has noted that a number of the costs underpinning the consequentials are estimates and therefore subject to change).

Scottish Government has announced **£3.520 billion** funding in response to Covid-19. The table below shows the way in which Scottish Government has announced the allocation of this money, and the sums being routed through Local Government.

TOTAL (£m)	Description	Of the total, funding routed through LG but not for LG (£m)	Description	Of the total, funding that is additional for LG (£m)	Description
1,188	Business Grant Scheme (BGS)	1,188	This grant is routed through LG but is not additional funding for LG.		
220	£120m for BGS extension to eligibility £100m for support for newly self-employed and SMEs	154	BGS Extension (£120m) and support for newly self-employed (£34m) - remaining £66m to Enterprise Agencies for SMEs		

<b>350</b>	Communities Fund			175	£50m Hardship Fund £45m Scottish Welfare Fund* £50m Council Tax Reduction / Social Security**  £30m Food Fund (from £70m Fund)
<b>448</b>	Health			TBC	Dependent on Local Mobilisation Plans
<b>342</b>	Rail Services	n/a		n/a	
<b>972</b>	Non-domestic rates	These consequentials arise from UK NDR national relief scheme. Scottish Government had introduced a similar, but not duplicate, scheme in Scotland. This funding has been used to offset the reduction in NDR with a corresponding increase in General Revenue Grant (GRG) but the net effect is nil. i.e. no funding gain for Local Government.			
<b>3,520</b>		<b>1,342</b>		<b>175</b>	*only £22m of this has been distributed  ** this has not yet been distributed

The announcement on 18<sup>th</sup> April of an extra £1.6bn for English Councils, which should result in additional consequentials of around **£155m for Scotland**

## What this means for Aberdeen City Council as at 20 April 2020

Title	Local Government?	Implemented?	Funding Pot	Funding for ACC
Business Grants	Yes	Yes, in progress.	£1.2bn	Est. £35m Rec'd £26m
Business Grants - Expansion	Yes	Announced 15/4, awaiting guidance.	£120m	Not yet announced
Business Relief Scheme	Yes	No, legislation received, billing to be completed and reliefs then applied.	£1.0bn	General Revenue Grant increased by £86m – paid through year.
Self-employed	Yes	Announced 15/4, draft guidance, received, implementation in progress.	£34m	Not yet announced
Hardship Fund	Yes	Assessing costs to be applied.	£50m	Allocated £1.758m Rec'd £0
Scottish Welfare Fund	Yes	Yes, in progress.	£45m	Checking
Social Security Benefits / Council Tax Reduction	Yes		£50m	Not yet announced
Food Fund	Yes	Yes, in progress.	£70m, only £30m distributed	Allocated £0.802m Rec'd £0
<b>Flexibility</b>				
Pupil Equity Fund	Yes	Guidance outstanding.	n/a	Checking
Crown Estate	Yes	Information received, assessing.	£7.2m	Uncommitted sums: £17,000 19/20 £30,000 20/21
General Cashflow	Yes	SG to prepare revised funding schedules		Agreement to frontload General Revenue Grant payments in May, June and July.

### Examples of funding allocated to critical services: Food Fund.

Expenditure of over £600,000 has been committed for the provision of food for children entitled to free school meals; and a further £40,000 has been made available to increase food provision and delivery arrangements for people in poverty through the charity Cfine.

**EXEMPT Appendix 2**

**EXEMPT APPENDIX 3**



## ABERDEEN CITY COUNCIL

<b>COMMITTEE</b>	Urgent Business Committee
<b>DATE</b>	6 May 2020
<b>EXEMPT</b>	No
<b>CONFIDENTIAL</b>	No
<b>REPORT TITLE</b>	Internal Audit Plan 2020/21
<b>REPORT NUMBER</b>	IA/20/009
<b>DIRECTOR</b>	N/A
<b>REPORT AUTHOR</b>	David Hughes
<b>TERMS OF REFERENCE</b>	UBC 1

### 1. PURPOSE OF REPORT

- 1.1 The purpose of this report is to seek approval of proposed amendments to the Internal Audit plan for 2020/21 which was approved by the Audit, Risk and Scrutiny Committee on 12 February 2020.

### 2. RECOMMENDATIONS

It is recommended that the Committee:

- 2.1 Approve the attached revised Internal Audit Plan for 2020/21, and
- 2.2 Agree that audits contained in the reserve list be progressed as and when possible during the year at the discretion of Internal Audit following consultation with Cluster management.
- 2.3 Note that any further changes required to the Internal Audit Plan will be referred to the Audit, Risk and Scrutiny Committee.

### 3. BACKGROUND / MAIN ISSUES

- 3.1 It is one of the functions of the Audit, Risk and Scrutiny Committee to review the activities of the Internal Audit function, including the approval of the Internal Audit Plan. The Committee approved the Internal Audit plan for 2020/21 at its meeting on 12 February 2020. This is shown at Appendix B.
- 3.2 During the original planning process, Internal Audit reviewed the Council's approved Risk Registers (where available) and consulted with the Chief Executive, Directors, and Chief Officers (specifically through Internal Audit attending Extended Corporate Management Team on 14 November 2019) to ensure that areas which Officers consider to be of risk to their business

operations were considered for inclusion in the plan. The plan was circulated to Chief Officers on 12 December 2019 and CMT on 13 December 2019, discussed with the Chief Executive on 17 December 2019, and members of CMT between 18 December 2019 and 8 January 2020.

- 3.3 The Audit, Risk and Scrutiny Committee was advised that the above considerations, and those detailed in Appendix A, resulted in the Internal Audit plan being submitted for approval (Appendix B). The plan detailed what Internal Audit anticipated being able to review in the year, assuming stability in resources available to the Section. The plan was reported to be flexible and that it could be amended to reflect changes in priority or because of new risks being introduced or identified, although consideration needed to be given to the requirement for Internal Audit to complete sufficient work to provide an evidence based annual opinion.
- 3.4 Following approval of the plan, the coronavirus has significantly impacted the operations of the Council and changed its risk profile. Internal Audit had proposed to revisit the Internal Audit Plan and report considerations and proposals to the Audit, Risk and Scrutiny Committee in October 2020 for approval. However, management advised Internal Audit that it had produced a Covid19 Corporate Risk Register and a Covid19 Operational Risk Register and that a review of the approved plan should start immediately with a view to proposals being submitted to the Urgent Business Committee on 6 May 2020.
- 3.5 The new risk registers and proposals from Chief Officers were forwarded to Internal Audit on 17 April 2020.
- 3.6 A review of the Covid 19 Risk Registers demonstrated that management had given wide ranging consideration to the evolving risks. The identified risks have control actions recorded and approximately one third of those in the operational risk register are stated to be “closed”.
- 3.7 Risks relate to a range of issues but the most frequently referred to are the welfare of vulnerable people and those to whom the Council provides services. Others relate to workforce issues (Internal Audit has recently issued a draft report on a review of Workforce Planning that was included in the 2019/20 Internal Audit Plan), financial resilience (the 2020/21 Internal Audit Plan includes an audit of financial sustainability), and capital project progression (the 2020/21 Internal Audit Plan includes an audit of Capital Project Management). Internal Audit did not identify any additional areas from the risk registers that would warrant specific Internal Audit work to be undertaken at present.
- 3.8 Chief Officers have confirmed that they are content that all but one of those audits contained in the 2019/20 Internal Audit plan that were not yet complete but were being progressed as at the end of the financial year should continue. Finance has stated that the Cluster has found it challenging to respond to Internal Audit due to the budget and year end processes and Covid. This should, however, improve in April and May.

- 3.9 The only audit which management has recommended be deferred is that relating to Health and Social Care Commissioned Services – Contract Monitoring. During consultation, Internal Audit had advised that this audit was 80% complete and it was anticipated the draft report would be issued in April 2020. The rationale behind recommending deferral was that the contracts team has a key role is supporting care providers. In view of the fact that the audit is well progressed, Internal Audit intends to proceed and issue the draft report as planned, however, it is acknowledged that any response to this may be delayed.
- 3.10 Proposals have been made by Chief Officers in relation to the agreed audits in the 2020/21 Internal Audit Plan. These are shown in appendix C along with Internal Audit's response.
- 3.11 Internal Audit has proposed moving a number of audits to a reserve list to be progressed as and when possible during the year. It is proposed that this list be progressed at the discretion of Internal Audit following consultation with Cluster management. This will help ensure that adequate coverage is provided during the year on which to base Internal Audit's annual opinion on the adequacy and effectiveness of the Council's framework of governance, risk management and control.
- 3.12 Following consideration of the above issues, Finance provided further details relating to their suggestions for inclusion in the plan.
- 3.13 The Council's Business and Citizen Workstreams of the Finance Resilience Plan include references to suggestions made in Appendix C of this report to fraud prevention activity and business grants. Finance felt that the highlighted risk areas for fraud prevention support in the fraud response plan would each lend themselves to internal audit support and review and there are many new schemes and processes for consideration detailed below. Finance considered that each of these risk areas would have a high risk profile.
- Payment of new grants to businesses or other organisations;
  - Increased payment of welfare grants and charitable payments to citizens;
  - Replacement of free school meals with vouchers;
  - Schemes to support both financially vulnerable and non-financially vulnerable self-isolators with essential food and services;
  - Procurement fraud risk in relation to supply chain decision making and changed purchasing priorities;
  - Risk in relation to 'business as usual' grants and contract payments made for delivery of outcomes to businesses or other organisations that those outcomes are not delivered;
  - Risk in relation to the Council's commitment to Following the Public Pound;
  - Transfer of staff to new roles and the role of volunteers in delivering services;
  - Relaxing debt recovery arrangements for rents, council tax, business rates and service income (\*);

- Changes in arrangements for delivering care and front-line services; and
- Changed financial processes and controls in relation to devolved/home working

(\* ) Finance considered that this stream would be higher risk than the regular income reviews proposed in the current audit plan.

- 3.14 Finance considered that the timing of Internal Audit work would need to be carefully considered and initially familiarisation, guidance and support would be more beneficial. Once there is sufficient evidence for testing then it was felt these audits could be initiated from Q2 of 2020-21 but the priority would depend on the risk. Generally speaking, priority would be from top to bottom of the list.
- 3.15 Internal Audit's view of the above is that, other than in relation to the areas around "new" work, eg the first four bullet points, the areas are generally subject to Internal Audit review during the normal course of Internal Audit activity. For example, the fact that the Council is relaxing debt recovery arrangements over income streams will increase arrears, but these areas are subject to periodic Internal Audit review already and the relaxing of one facet of these systems would not, in Internal Audit's view, warrant a specific audit of that area at this time. Whilst accepting that there may be an increased risk at present, management is aware of these risks and has put in place, according to the risk registers, mitigating actions to assist in managing these risks.
- 3.16 Internal Audit is available and willing to assist with independent advice as and when required to help support management in its deliberations around risk minimisation and mitigation. In this respect, in paragraph 3.13 above, there is mention of the Council's fraud response plan. This has already been shared with Internal Audit for comment.
- 3.17 In view of the above, it is proposed by Internal Audit that, rather than be specific around any assurance work required around any of the above identified areas, or any others that may arise from other Covid-19 related Workstreams, the Internal Audit plan includes a form of contingency budget to be used for Covid-19 related assurance work. This work would not necessarily result in a specific Internal Audit report, as is normally the case, but assurance would be provided over areas reviewed.
- 3.18 An additional line has, therefore, been added to the plan for this purpose. If more work is done in this area than anticipated, further changes may be required to the plan which would be advised to the Audit, Risk and Scrutiny Committee in due course. If less time is used, those audits in the reserve list would be reconsidered.
- 3.19 Internal Audit regularly reports progress that management has made in implementing agreed recommendations arising from finalised audits to the Corporate Management Team and the Audit, Risk and Scrutiny Committee. It is inevitable that progress in this area will be impacted on by the Coronavirus outbreak and the Council's priorities being directed to

address its impact. In this respect, management will review the list of outstanding recommendations and liaise with Internal Audit regarding proposals. Management will report any issues arising to a future Urgent Business Committee.

#### **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**

6.1 The Internal Audit process considers risks involved in the areas subject to review. Any risk implications identified through the Internal Audit process are detailed in the resultant Internal Audit reports. The purpose of this report is to seek approval for the Internal Audit plan

6.2 In order to ensure a risk-based approach to the Council's Internal Audit activities, reference has been made in compiling the Internal Audit Plan to the Corporate Risk Register and Cluster Risk Registers, overseen by CMT and Chief Officers respectively. It is acknowledged that these are live documents, from which risks are escalated and de-escalated depending on management's assessment of the effectiveness of controls. It is therefore expected that management will consider that the risks informing the Internal Audit Plan will become more or less significant over the course of the year. When responding to Internal Audit reports, Chief Officers have been instructed by CMT to refer to their current risk registers. This is intended to ensure that the management response to each audit is considered by management to be proportionate to the risk in that area. This may include Chief Officers proposing not to accept and implement an internal audit recommendation.

#### **7. OUTCOMES**

7.1 There are no direct impacts, as a result of this report, in relation to the Local Outcome Improvement Plan Themes of Prosperous Economy, People or Place, or the Design Principles of the Council's Delivery Plan.

7.2 However, Internal Audit plays a key role in providing assurance over, and helping to improve, the Council's framework of governance, risk management and control. These arrangements, put in place by the Council, help ensure that the Council achieves its strategic objectives in a well-managed and controlled environment.

## 8. IMPACT ASSESSMENTS

<b>Assessment</b>	<b>Outcome</b>
<b>Equality &amp; Human Rights Impact Assessment</b>	An assessment is not required because the reason for this report is for Committee to approve the annual Internal Audit plan. As a result, there will be no differential impact, as a result of the proposals in this report, on people with protected characteristics.
<b>Privacy Impact Assessment</b>	Not required
<b>Duty of Due Regard / Fairer Scotland Duty</b>	Not applicable

## 9. APPENDICES

9.1 Appendix A – Internal Audit Plan 2020/21 – Strategy and Risk Assessment.

9.2 Appendix B – Approved Internal Audit Plan 2020/21.

9.3 Appendix C – Extended Corporate Management Team proposals and Internal Audit consideration.

9.4 Appendix D – Revised Internal Audit Plan 2020/21.

## 10. REPORT AUTHOR DETAILS

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## **APPENDIX A**

### **INTERNAL AUDIT PLAN 2020/21 STRATEGY AND RISK ASSESSMENT**

This document details the process adopted for developing the Internal Audit plan for 2020/21, which is the same as approved by the Audit, Risk and Scrutiny Committee previously when it considered plans for previous years.

It is a requirement of the Public Sector Internal Audit Standards that the Internal Audit plan is based on a risk assessment. Many Internal Audit Sections will define the whole audit universe (all auditable Services or systems) and apply a score against each component for various criteria including the inherent risk in the system, and the quality of management and mitigating controls in place.

Whilst an audit universe has been identified, based on previous work undertaken by Internal Audit in Aberdeenshire and Aberdeen City, to apply scores against various criteria is considered, by Internal Audit, to be too subjective and adds little value to the process.

In developing the plan, consideration was given to the Council's risk registers, the Council's Strategic Priorities, and a listing of previous audits undertaken within both Aberdeenshire and Aberdeen City Councils, and the outcome of these. The Chief Executive, Directors, and Chief Officers were invited to provide input to the plan to help ensure that the right areas were targeted for review. The detail of this is included in further appendices attached to this report.

Prior to commencing each planned audit, Internal Audit will discuss the area with Service Directors, Chief Officers, and other nominated officers to further develop the scope of the review. However, if areas are identified through testing that fall outwith that scope, which impact on governance, they will still be reported on.

In order to achieve its strategic priorities and outcomes, the Council allocates its budget to Functions and Clusters and enables service delivery through delegated authority detailed in its governance arrangements.

For Internal Audit to fulfil its objective of providing independent assurance over the Council's framework of governance, risk management and control to those charged with governance (the Audit, Risk and Scrutiny Committee), the internal controls put in place to protect the Council's assets have to be evaluated and tested. Taking this into account, along with the contents of the documents detailed above, Internal Audit considers that the main risks to the Council's control environment and achieving its Strategic Priorities and Outcomes relate to the key areas detailed in the following table.

**NOTE:** Internal Audit’s risk assessment based on evaluation of mitigating controls in the following table is based on Internal Audit work undertaken previously. The areas of risk identified are generic in nature and are relevant to the system of control and application thereof, on which Internal Audit bases its annual opinion. These differ from risks detailed in management’s risk registers which focus on more specific risks.

**KEY TO RISK RATING:**

- High**            There is a high probability, before mitigating controls are applied, of errors being made which would expose the Council to an unacceptable level of risk which may impact on the Council’s finances and or reputation, and its ability to achieve its Strategic Priorities.
  
- Medium**        There is a risk, before mitigating controls are applied, of errors being made which would expose the Council to an element of risk which may impact on the Council’s finances and or reputation, and its ability to achieve its Strategic Priorities.
  
- Low**             There is a low probability, before mitigating controls are applied, of errors being made which would expose the Council to an unacceptable level of risk which may impact on the Council’s finances and or reputation, and its ability to achieve its Strategic Priorities.
  
- TBC**             To be confirmed – insufficient Internal Audit work completed in these areas to date.

Key Area	Risk	Internal Audit’s Inherent Risk Assessment Before Mitigating Controls Applied	Internal Audit’s Risk Assessment Based on Evaluation of Mitigating Controls
Corporate Governance	Failure to have arrangements in place that specify the overall control environment and delegated authority across the whole Council.	High	Low
	Failure to comply with the requirements of the corporate governance arrangements including Financial Regulations, the Officers Scheme of Delegation, and other Council Policies.	High	Medium (due to compliance)



Key Area	Risk	Internal Audit's Inherent Risk Assessment Before Mitigating Controls Applied	Internal Audit's Risk Assessment Based on Evaluation of Mitigating Controls
Budget Setting	Failing to ensure that a sustainable budget is set which allows for delivery of a defined service including everything that will be required to deliver that service.	High	Low
Budget Monitoring	Failing to ensure that budgets are monitored with the involvement of Service staff involved in service provision.	Medium	Low
Budget Management	Failing to ensure that budgets are used only for service provision and are not spent because they exist.	Medium	Medium
	Failing to have outcome measures to demonstrate service provision.	Medium	TBC
	Failing to achieve Best Value / Value for Money.	High	Medium
Procurement	Failing to comply with procurement legislation.	High	Medium (due to compliance)
Payments	Failing to ensure that the correct suppliers are paid for services or goods supplied.	Low	Low
	Failing to ensure that payment of statutory benefits are controlled in accordance with legislative requirements.	High	Low
Payroll	Failing to ensure that employees are paid their basic pay correctly.	Medium	Low
	Failing to ensure that employees are paid allowances / enhancements correctly.	Medium	Medium (due to compliance)

Key Area	Risk	Internal Audit's Inherent Risk Assessment Before Mitigating Controls Applied	Internal Audit's Risk Assessment Based on Evaluation of Mitigating Controls
Income	Failing to collect statutory income (Council Tax, Business Rates, Housing Rent).	High	Low
	Failing to identify and recover sundry debts due to the Council.	Medium	Medium
	Failing to control cash income received.	Medium	Medium (based on limited testing)
Assets	Failing to ensure that assets are managed, recorded and protected.	Medium	Medium (based on limited testing)
Bond Governance	Failing to ensure that the Council has appropriate governance arrangements and practice to minimise the risk to the Council.	High	Low
	Failing to ensure compliance with the London Stock Exchange requirements.	High	Low
Cyber Security	Failing to have adequate arrangements in place to safeguard the Council's ongoing business arrangements.	High	Medium (due to dynamic nature of risk)
Health and Safety	Failing to have adequate arrangements in place to safeguard the Council's workforce and clients.	High	Medium
Business Operations	Failing to have appropriate measures in place to ensure that services are provided in accordance with regulatory requirements.	Medium	TBC

## Internal Audit Plan 2020/21

Having considered the above issues, it has been determined that audits will be developed in the detailed Internal Audit plan to ensure that periodic assurance is provided over the following areas.

- Various aspects of procurement, payroll, and income collection will be reviewed on an annual basis.
- Various aspects of Budget Setting, Monitoring and Management will be covered across all Functions on a rolling basis over a three-year period.
- The main IT systems of the Council (Financial Ledger, Council Tax System, Business Rates, Receivables, Housing Rents, Payroll, Payables, Housing Benefit, Care First, etc) will each be covered once every four to five years.
- Main financial systems (eg Treasury Management, Bank Reconciliations, Payment of Housing Benefits / CTR, Housing Rent Collection, Council Tax / Business Rates Billing & Collection) will each be covered once every three to four years.

The above approach was confirmed in a report relating to Internal Audit Planning which was agreed by the Audit, Risk and Scrutiny Committee on 26 June 2018.

Area	2019/20	2020/21	2021/22	2022/23	2023/24
Procurement	X	X	X	X	X
Payroll	X	X	X	X	X
Income Collection	X	X	X	X	X
Various aspects of Budget Setting, Monitoring and Management	X	X	X	X	X
Main IT Systems – each system to be covered once in every four to five years	X	X	X	X	X
Main Financial Systems	X	X	X	X	X

Audits will be designed to cover specific key areas across Functions / Clusters or the Council, whilst Function / Cluster or location-oriented audits will also be undertaken to test a range of these areas. In doing so, assurance will be gained as to whether controls in place are operationally effective and efficient, and whether they are being complied with. Whilst undertaking audits, Internal Audit will consider opportunities to improve systems and processes, effect change and achieve value for money.

The outcome from all audits will feed into an overall evaluation of the Council's framework of governance, risk management and control, and compliance therewith.

## APPENDIX B

**ABERDEEN CITY COUNCIL – INTERNAL AUDIT PLAN 2020/21**  
**Approved by the Audit, Risk and Scrutiny Committee on 12 February 2020**

### CROSS SERVICE

Area	Scope	Objective	Source	Target Committee Date
Financial Sustainability	Risk identified in Corporate RR Corp001	To provide assurance that the Controls and Assurance Actions detailed in the Corporate Risk Register are operating as expected in ensuring that the identified risk is adequately mitigated. Where controls have been examined by Internal Audit recently, assurance will be taken from that previous work.	Corporate RR Corp001	February 2021
Climate Change	Actions being taken by the Council to mitigate the effects of climate change as detailed in Corporate RR Corp 008	To provide assurance that the Council is taking appropriate measures to comply with its statutory obligations in addressing climate change and that progress is being monitored.	Corporate RR Corp008	December 2020
Vehicle Usage	Use of Council Vehicles	To provide assurance that adequate procedures are in place to effectively manage the Council's vehicle fleet. To include a review of non-business use, including the business case for such use and authorisation thereof. The review will also review procedures, and vehicle and driver records to ensure that appropriate arrangements are in place to safeguard the Council's goods vehicle operator's licence. This will include procedures relating to driver self-declarations and management controls relating to fitness to drive.	ECMT  Operations RR O&PS 10	June 2020

Area	Scope	Objective	Source	Target Committee Date
Agency Staff	Procurement of Agency Staff by all Functions	<p>To provide assurance that agency staff are being appointed through appropriate channels and that arrangements for their induction are robust. This will involve reviewing written procedures; authorisation of agency staff requests; procurement processes and agency staff induction.</p> <p><i>(Links to Internal Audit Strategy to include aspects of Procurement in each year's Internal Audit plan.)</i></p>	Internal Audit	December 2020
Timesheets and Allowances	Timesheets and Allowances paid to Council staff including Craft Workers, but excluding Teachers	<p>To provide assurance that payments are accurate and justified, and that improvements recommended in previous reviews have been fully implemented.</p> <p><i>(Links to Internal Audit Strategy to include aspects of Payroll in each year's Internal Audit plan. The 2019/20 review of this area is identifying a higher number of errors and some issues with processes.)</i></p>	Internal Audit	May 2021

## CUSTOMER

Area	Scope	Objective	Source	Target Committee Date
Housing	Waiting List and Allocations	<p>To provide assurance that the Housing Waiting List is maintained efficiently and allocations are made in accordance with policy.</p> <p><i>(Proposed for inclusion in 2019/20 Internal Audit Plan but removed following additional proposals from management. AR&amp;SC was keen that this audit be included at that time.)</i></p>	Internal Audit	May 2021
Academy System	Control over Academy System used for Revenues and Benefits	<p>To provide assurance over system controls (to include access controls, system security and backups, interfaces, business continuity and contingency plans).</p> <p><i>(Links to Internal Audit strategy of including Main IT Systems in each year's plan with each system being reviewed once in every four to five years. This system has not been reviewed previously.)</i></p>	Internal Audit	October 2020

Area	Scope	Objective	Source	Target Committee Date
Teachers Payroll	Payments made via the Payroll System to Teachers	<p>To provide assurance that all aspects of payroll administration are adequately controlled and that payment is being made accurately to bona fide employees. To cover new starts, change of circumstance, and leavers along with the payment of additional hours and allowances (previous review April 2016).</p> <p><i>(Links to Internal Audit Strategy to include aspects of Payroll in each year's Internal Audit plan (not covered by proposed or previous audits of Timesheets and Allowances)).</i></p>	Internal Audit	December 2020
Housing Benefit and Council Tax Reduction	Housing Benefit and Council Tax Reduction	<p>To provide assurance that entitlement is being calculated correctly based on appropriate documentary evidence and recorded accurately for subsidy purposes.</p> <p><i>(Links to Internal Audit strategy of including main financial systems in each year's plan with each system being reviewed once in every three to four years. Previous review – July 2017).</i></p>	Internal Audit	February 2021

## OPERATIONS

Area	Scope	Objective	Source	Target Committee Date
Health and Safety	Health and Safety arrangements within Operations and Protective Services	<p>To provide assurance that appropriate processes are being employed in managing health and safety within the Cluster. This follows on from a corporate review and is intended to provide assurance that corporate processes are being employed in managing the risks.</p> <p>This review will also cover two aspects of public safety – water safety and cemetery headstones – to provide assurance that the Council has appropriate arrangements in place to manage these areas.</p>	Corporate RR Corp002	May 2021
Recruitment	Recruitment of teachers	To provide assurance that appropriate processes are being employed in the recruitment of teaching staff and that arrangements are in place to address the risks identified in the Operations Risk Register (ICFS005).	Operations RR ICFS005	February 2021
Vehicle Replacement	Vehicle Replacement Policy and Procurement	<p>To provide assurance that the Council has an appropriate vehicle replacement policy, and that procurement complies with policy and procurement regulations / governance.</p> <p><i>(Links to Internal Audit Strategy to include aspects of Procurement in each year's Internal Audit plan.)</i></p>	Internal Audit	February 2021



Area	Scope	Objective	Source	Target Committee Date
School / Pupil Security	School Estate / Pupil Safety	<p>To provide assurance that the Council has adequate arrangements regarding school security to include those in place to:</p> <ul style="list-style-type: none"> <li>• Control access to schools</li> <li>• Ensure that knives / weapons are not brought into schools</li> <li>• Know where pupils are during the school day</li> <li>• Escort vulnerable young people</li> </ul>	ECMT	February 2021
Garden Waste Income	Payments through on-line payment option	To provide assurance that payments received through on-line only option are adequately managed and controlled.	ECMT	October 2020

## RESOURCES

Area	Scope	Objective	Source	Target Committee Date
Treasury Management	Treasury Management	<p>To provide assurance that the Council's Treasury Management procedures follow best practice and are being complied with.</p> <p><i>(Links to Internal Audit strategy of including main financial systems in each year's plan with each system being reviewed once in every three to four years. Previous review – February 2017).</i></p>	Internal Audit	October 2020
Bank Reconciliations	Bank Reconciliations	<p>To provide assurance that the Council's main bank accounts are reconciled on a regular and timely basis and that the methodology is robust.</p> <p><i>(Links to Internal Audit strategy of including main financial systems in each year's plan with each system being reviewed once in every three to four years. Previous review – November 2016).</i></p>	Internal Audit	June 2020
Land and Property	Sale of Land and Property	<p>To provide assurance over the processes in place for the sale of land and property assets. Review to include arrangements made for security of vacant properties.</p>	Resources RR – CL02	February 2021
Capital Project Management	Capital Project Management	<p>To provide assurance that the management and reporting of on-going capital projects is adequate and that appropriate post completion reviews are completed so that lessons learned can be recorded and acted upon.</p>	Management	May 2021

<b>Area</b>	<b>Scope</b>	<b>Objective</b>	<b>Source</b>	<b>Target Committee Date</b>
Consilium System	Control over Consilium System (HRA Building maintenance System)	To provide assurance over system controls (to include access controls, system security and backups, interfaces, business continuity and contingency plans).  <i>(Links to Internal Audit strategy of including Main IT Systems in each year's plan with each system being reviewed once in every four to five years. This system has not been reviewed previously.)</i>	Internal Audit	October 2020

## GOVERNANCE

<b>Area</b>	<b>Scope</b>	<b>Objective</b>	<b>Source</b>	<b>Target Committee Date</b>
Licensing	Licensing Income	To provide assurance over the processes in place for controlling income from licensing applications.  <i>(Links to Internal Audit Strategy to include aspects of income collection in each year's Internal Audit plan.)</i>	Internal Audit	December 2020

## PLACE

Area	Scope	Objective	Source	Target Committee Date
Income	Planning and Building Standards fee income	<p>To provide assurance that there are adequate systems in place to control fee income and that they are being complied with.</p> <p><i>(Links to Internal Audit Strategy to include aspects of income collection in each year's Internal Audit plan.)</i></p>	<p>Place RR SPP003</p> <p>Internal Audit</p>	February 2021
Interreg Projects	Interreg Projects where Aberdeen City Council is involved as a Lead Partner and / or Project Partner	<p>To certify required grant claims in accordance with Programme Secretariat requirements:</p> <ul style="list-style-type: none"> <li>• ACE Retrofitting</li> <li>• BEGIN</li> <li>• Fuel Cell Cargo Pedelec (FCCP)</li> <li>• HeatNet</li> <li>• HECTOR / HyWAVE</li> <li>• HyTrEc2</li> <li>• SCORE</li> <li>• Smart HY Aware</li> </ul> <p><i>There will be no specific reporting to management and / or Audit, Risk and Scrutiny Committee in relation to these grant claims unless a significant issue is identified.</i></p>	Place RR CG001	Not applicable

## HEALTH AND SOCIAL CARE PARTNERSHIP

Area	Scope	Objective	Source	Target Committee Date
Contributing to Your Care Policy	Contributing to Your Care Policy	<p>To provide assurance that the Contributing to Your Care Policy has been implemented and that the requirements of the Policy are being complied with. This will include ensuring that adequate training has been provided and that progress is being made with completing new financial assessments for all clients based on the new Policy requirements.</p> <p><i>(The inclusion of a review to provide assurance over progress with implementing the new Policy in the 2020/21 Internal Audit Plan was agreed at the Audit, Risk and Scrutiny Committee on 25 September 2019.)</i></p>	<p>Management</p> <p>AR&amp;SC</p>	October 2020
Information exchange between Housing / IJB	Information exchange between Housing / IJB (Adult Protection)	To provide assurance regarding the flow of data regarding the customer journey through Council systems and consider possible misunderstandings relating to the requirements of GDPR.	Management	June 2020
Mental Health and Substance Abuse	Mental Health and Substance Abuse	To provide assurance that appropriate processes are in place to manage and record support arrangements and that expenditure is adequately controlled, including approval / management of discretionary support.	Management	December 2020
Bon Accord Care	Budget Monitoring to include monitoring of savings programme.	To provide assurance over Bon Accord Care's budget monitoring procedures including monitoring of savings programme.	Management	October 2020

**APPENDIX C**

**EXTENDED CORPORATE MANAGEMENT TEAM PROPOSALS**

**CROSS SERVICE**

Area	Scope	Objective	Chief Officer Proposals and Rationale	Internal Audit Comment
Financial Sustainability	Risk identified in Corporate RR Corp001	To provide assurance that the Controls and Assurance Actions detailed in the Corporate Risk Register are operating as expected in ensuring that the identified risk is adequately mitigated. Where controls have been examined by Internal Audit recently, assurance will be taken from that previous work.	Proceed. Due to the continued impact on financial sustainability as a result of COVID. However, the scope of this audit could include measures put in place around protecting the balance sheet, protecting revenue and financial management reputation as identified in the Finance Resilience Urgent Business Committee Report of 20 March 2020.	Agreed. Proceed.  Target AR&SC - February 2021
Climate Change	Actions being taken by the Council to mitigate the effects of climate change as detailed in Corporate RR Corp 008.	To provide assurance that the Council is taking appropriate measures to comply with its statutory obligations in addressing climate change and that progress is being monitored.	Proceed	Proceed.  Target AR&SC - December 2020

Area	Scope	Objective	Chief Officer Proposals and Rationale	Internal Audit Comment
Vehicle Usage	Use of Council Vehicles	To provide assurance that adequate procedures are in place to effectively manage the Council's vehicle fleet. To include a review of non-business use, including the business case for such use and authorisation thereof. The review will also review procedures, and vehicle and driver records to ensure that appropriate arrangements are in place to safeguard the Council's goods vehicle operator's licence. This will include procedures relating to driver self-declarations and management controls relating to fitness to drive.	No comment	Proceed.  Reschedule from June 2020 to October 2020 AR&SC
Agency Staff	Procurement of Agency Staff by all Functions	To provide assurance that agency staff are being appointed through appropriate channels and that arrangements for their induction are robust. This will involve reviewing written procedures; authorisation of agency staff requests; procurement processes and agency staff induction.  <i>(Links to Internal Audit Strategy to include aspects of Procurement in each year's Internal Audit plan.)</i>	Finance – Defer. CPS, Finance and Transaction Team continue to review and improve procedures and consolidate agency staff recruitment. Transaction Team staff and CPS are working on many different priorities to support COVID.	A number of issues were identified in last audit of this area in 2016/17 (e.g. breach of Procurement legislation, breach of working time directive).  Internal Audit believes that assurance is needed in this area and proposes moving the audit to a reserve list of audits to be reconsidered later in the financial year.

Area	Scope	Objective	Chief Officer Proposals and Rationale	Internal Audit Comment
Timesheets and Allowances	Timesheets and Allowances paid to Council staff including Craft Workers, but excluding Teachers	<p>To provide assurance that payments are accurate and justified, and that improvements recommended in previous reviews have been fully implemented.</p> <p><i>(Links to Internal Audit Strategy to include aspects of Payroll in each year's Internal Audit plan. The 2019/20 review of this area is identifying a higher number of errors and some issues with processes.)</i></p>	No comment	<p>Proceed.</p> <p>Target AR&amp;SC – May 2021</p>
Covid-19	<p>Areas where specific Covid-19 related assurance work may be required, for example (but not limited to):</p> <ul style="list-style-type: none"> <li>• Fraud Response Plan</li> <li>• Business Grants</li> <li>• Free School Meal Vouchers</li> <li>• Food Fund</li> <li>• Self-Employed Grant Fund</li> </ul>	To provide assurance in relation any specific Covid-19 related activity that may be required.		As required



## CUSTOMER

Area	Scope	Objective	Chief Officer Proposals and Rationale	Internal Audit Comment
Housing	Waiting List and Allocations	<p>To provide assurance that the Housing Waiting List is maintained efficiently and allocations are made in accordance with policy.</p> <p><i>(Proposed for inclusion in 2019/20 Internal Audit Plan but removed following additional proposals from management. AR&amp;SC was keen that this audit be included at that time.)</i></p>	No comment	<p>Proceed.</p> <p>Target AR&amp;SC – May 2021</p>
Academy System	Control over Academy System used for Revenues and Benefits	<p>To provide assurance over system controls (to include access controls, system security and backups, interfaces, business continuity and contingency plans).</p> <p><i>(Links to Internal Audit strategy of including Main IT Systems in each year's plan with each system being reviewed once in every four to five years. This system has not been reviewed previously.)</i></p>	<p>Proceed. The audit would provide assurance that system access, security, IT disaster recovery and Business Continuity controls are in place. However, this recommendation could be revisited if a more urgent need was identified.</p>	<p>Proceed.</p> <p>Target AR&amp;SC – October 2020</p>

Area	Scope	Objective	Chief Officer Proposals and Rationale	Internal Audit Comment
Teachers Payroll	Payments made via the Payroll System to Teachers	<p>To provide assurance that all aspects of payroll administration are adequately controlled and that payment is being made accurately to bona fide employees. To cover new starts, change of circumstance, and leavers along with the payment of additional hours and allowances (previous review April 2016).</p> <p><i>(Links to Internal Audit Strategy to include aspects of Payroll in each year's Internal Audit plan (not covered by proposed or previous audits of Timesheets and Allowances)).</i></p>	<p>Due to the current situation with COVID-19 this has increased the work-load for the Payroll Team regarding the payment of relief Staff / Supply Teachers and has increased the volume of email queries due to staff concerns over pay. Therefore, we would ask that the proposed Teachers be delayed until this time next year.</p>	<p>Objective to be changed to include consideration of payment to Supply Teachers as a result of Covid.</p> <p>Target AR&amp;SC – Changed from December 2020 to May 2021</p>

Area	Scope	Objective	Chief Officer Proposals and Rationale	Internal Audit Comment
Housing Benefit and Council Tax Reduction	Housing Benefit and Council Tax Reduction	<p>To provide assurance that entitlement is being calculated correctly based on appropriate documentary evidence and recorded accurately for subsidy purposes.</p> <p><i>(Links to Internal Audit strategy of including main financial systems in each year's plan with each system being reviewed once in every three to four years. Previous review – July 2017).</i></p>	<p>Customer – there is an external audit of Housing Benefit by the DWP to be undertaken during the summer which will provide a level of reassurance.</p> <p>Finance – consider deferral due to current impact of COVID on the service and replace with suggested new audit of Business Grants.</p>	<p>Defer.</p> <p>The DWP report will be considered by Internal Audit to determine if sufficient assurance can be taken and the area will be reconsidered for a future audit.</p> <p>Proposal is to include this in a Covid-19 Assurance contingency part of the Internal Audit Plan shown under Cross Service</p>

## OPERATIONS

Area	Scope	Objective	Chief Officer Proposals and Rationale	Internal Audit Comment
Health and Safety	Health and Safety arrangements within Operations and Protective Services	<p>To provide assurance that appropriate processes are being employed in managing health and safety within the Cluster. This follows on from a corporate review and is intended to provide assurance that corporate processes are being employed in managing the risks.</p> <p>This review will also cover two aspects of public safety – water safety and cemetery headstones – to provide assurance that the Council has appropriate arrangements in place to manage these areas.</p>	No comment	Target AR&SC – May 2021
Recruitment	Recruitment of teachers	To provide assurance that appropriate processes are being employed in the recruitment of teaching staff and that arrangements are in place to address the risks identified in the Operations Risk Register (ICFS005).	Defer – not considered urgent at present and Cluster is continuing to identify Covid-19 related risks which may need to be audited.	<p>Agreed to defer.</p> <p>Proposal is to move audit to reserve list of audits to be reconsidered later in the year.</p>

Area	Scope	Objective	Chief Officer Proposals and Rationale	Internal Audit Comment
Vehicle Replacement	Vehicle Replacement Policy and Procurement	<p>To provide assurance that the Council has an appropriate vehicle replacement policy, and that procurement complies with policy and procurement regulations / governance.</p> <p><i>(Links to Internal Audit Strategy to include aspects of Procurement in each year's Internal Audit plan.)</i></p>	<p>Finance – defer. Service significantly impacted by COVID operational change.</p> <p>Operation and Protective Services – leave in plan at present and revisit layer in the year.</p>	<p>Plan to proceed on the basis of reconsideration later in the year as recommended by Operations and Protective Services.</p> <p>Target AR&amp;SC – February 2021 (subject to reconsideration)</p>
School / Pupil Security	School Estate / Pupil Safety	<p>To provide assurance that the Council has adequate arrangements regarding school security to include those in place to:</p> <ul style="list-style-type: none"> <li>• Control access to schools</li> <li>• Ensure that knives / weapons are not brought into schools</li> <li>• Know where pupils are during the school day</li> <li>• Escort vulnerable young people</li> </ul>	Proceed.	<p>Proceed.</p> <p>Target AR&amp;SC – February 2021</p>

Area	Scope	Objective	Chief Officer Proposals and Rationale	Internal Audit Comment
Garden Waste Income	Payments through on-line payment option	To provide assurance that payments received through on-line only option are adequately managed and controlled.	Finance – Defer due to operational changes during Covid.	<p>Although there have been operational changes relating to the collection of garden waste, there has been no change to the requirement to have a permit.</p> <p>Propose moving audit to a reserve list of audits to be reconsidered later in the financial year.</p>

## RESOURCES

Area	Scope	Objective	Chief Officer Proposals and Rationale	Internal Audit Comment
Treasury Management	Treasury Management	<p>To provide assurance that the Council's Treasury Management procedures follow best practice and are being complied with.</p> <p><i>(Links to Internal Audit strategy of including main financial systems in each year's plan with each system being reviewed once in every three to four years. Previous review – February 2017).</i></p>	Proceed. To Support the cashflow of the Council, financial resilience plans and maintain credit rating.	<p>Proceed.</p> <p>Target AR&amp;SC – October 2020</p>
Bank Reconciliations	Bank Reconciliations	<p>To provide assurance that the Council's main bank accounts are reconciled on a regular and timely basis and that the methodology is robust.</p> <p><i>(Links to Internal Audit strategy of including main financial systems in each year's plan with each system being reviewed once in every three to four years. Previous review – November 2016).</i></p>	Proceed	Draft report issued to Finance on 15 April 2020
Land and Property	Sale of Land and Property	To provide assurance over the processes in place for the sale of land and property assets. Review to include arrangements made for security of vacant properties.	Defer – service impacted operationally by COVID and impact on asset valuations and changing property use.	As scheduled for later in the year, propose moving this audit to a reserve list of audits to be reconsidered later in the financial year.

Area	Scope	Objective	Chief Officer Proposals and Rationale	Internal Audit Comment
Capital Project Management	Capital Project Management	To provide assurance that the management and reporting of on-going capital projects is adequate and that appropriate post completion reviews are completed so that lessons learned can be recorded and acted upon.	This area is under pressure at present and is identified as a particular risk in the Covid-19 Risk Registers. It is proposed that the audit remain in the plan at present but that this remain subject to on-going consideration.	Proceed.  Target AR&SC – May 2021
Consilium System	Control over Consilium System (HRA Building maintenance System)	To provide assurance over system controls (to include access controls, system security and backups, interfaces, business continuity and contingency plans).  <i>(Links to Internal Audit strategy of including Main IT Systems in each year's plan with each system being reviewed once in every four to five years. This system has not been reviewed previously.)</i>	Finance – Defer due to operational changes during Covid	Operational changes should not impact on control over the system as detailed in the audit's objective.  Proceed.  Target AR&SC – October 2020.
Anti-fraud controls	TBC	TBC	Governance – evidence of additional phishing and fraud attempts.	Proposal is to include this in a Covid-19 Assurance contingency part of the Internal Audit Plan shown under Cross Service



## GOVERNANCE

Area	Scope	Objective	Chief Officer Proposals and Rationale	Internal Audit Comment
Licensing	Licensing Income	<p>To provide assurance over the processes in place for controlling income from licensing applications.</p> <p><i>(Links to Internal Audit Strategy to include aspects of income collection in each year's Internal Audit plan.)</i></p>	Finance – recommend that this audit is replaced with wider audit of impact of COVID on income streams as part of COVID controls suggested as new audit.	Having considered Finance's comments in paragraphs 3.13 and 3.14 in the covering report, Internal Audit proposals moving this audit to a Reserve List of audits.

## PLACE

Area	Scope	Objective	Chief Officer Proposals and Rationale	Internal Audit Comment
Income	Planning and Building Standards fee income	<p>To provide assurance that there are adequate systems in place to control fee income and that they are being complied with.</p> <p><i>(Links to Internal Audit Strategy to include aspects of income collection in each year's Internal Audit plan.)</i></p>	Finance – recommend that this audit is replaced with wider audit of impact of COVID on income streams as part of COVID controls suggested as new audit.	Having considered Finance's comments in paragraphs 3.13 and 3.14 in the covering report, Internal Audit proposals moving this audit to a Reserve List of audits.
Interreg Projects	Interreg Projects where Aberdeen City Council is involved as a Lead Partner and / or Project Partner	<p>To certify required grant claims in accordance with Programme Secretariat requirements:</p> <ul style="list-style-type: none"> <li>• ACE Retrofitting</li> <li>• BEGIN</li> <li>• Fuel Cell Cargo Pedelec (FCCP)</li> <li>• HeatNet</li> <li>• HECTOR / HyWAVE</li> <li>• HyTrEc2</li> <li>• SCORE</li> <li>• Smart HY Aware</li> </ul> <p><i>There will be no specific reporting to management and / or Audit, Risk and Scrutiny Committee in relation to these grant claims unless a significant issue is identified.</i></p>	No comment	Retain

## HEALTH AND SOCIAL CARE PARTNERSHIP

Area	Scope	Objective	Chief Officer Proposals and Rationale	Internal Audit Comment
Contributing to Your Care Policy	Contributing to Your Care Policy	<p>To provide assurance that the Contributing to Your Care Policy has been implemented and that the requirements of the Policy are being complied with. This will include ensuring that adequate training has been provided and that progress is being made with completing new financial assessments for all clients based on the new Policy requirements.</p> <p><i>(The inclusion of a review to provide assurance over progress with implementing the new Policy in the 2020/21 Internal Audit Plan was agreed at the Audit, Risk and Scrutiny Committee on 25 September 2019.)</i></p>	Defer. Focus on Covid activities has delayed implementation of the new charging policy.	<p>The Cluster advised the AR&amp;SC on 25 September 2019 that they had developed an action plan to ensure full implementation of the new policy by 31 March 2020. As a result of inclusion of this audit in the 2020/21 plan the Committee agreed to close off a recommendation that was originally due to be implemented in March 2017. As the policy has not yet been fully implemented, Internal Audit proposes moving this audit to a reserve list of audits to be reconsidered later in the financial year.</p>

Area	Scope	Objective	Chief Officer Proposals and Rationale	Internal Audit Comment
Information exchange between Housing / IJB	Information exchange between Housing / IJB (Adult Protection)	To provide assurance regarding the flow of data regarding the customer journey through Council systems and consider possible misunderstandings relating to the requirements of GDPR.	Defer. Team focusing on Covid activities and supporting service users.	Defer. Add to list of reserve audits for consideration later in the financial year.
Mental Health and Substance Abuse	Mental Health and Substance Abuse	To provide assurance that appropriate processes are in place to manage and record support arrangements and that expenditure is adequately controlled, including approval / management of discretionary support.	Proceed. However, Cluster would like to keep this under review.	Target AR&SC – December 2020
Bon Accord Care	Budget Monitoring to include monitoring of savings programme.	To provide assurance over Bon Accord Care's budget monitoring procedures including monitoring of savings programme.	No comment	Proceed.  Target AR&SC – October 2020

**APPENDIX D**

**REVISED INTERNAL AUDIT PLAN 2020/21**

**CROSS SERVICE**

<b>Area</b>	<b>Scope</b>	<b>Objective</b>	<b>Target Committee Date</b>
Financial Sustainability	Risk identified in Corporate RR Corp001	To provide assurance that the Controls and Assurance Actions detailed in the Corporate Risk Register are operating as expected in ensuring that the identified risk is adequately mitigated. Where controls have been examined by Internal Audit recently, assurance will be taken from that previous work.	February 2021
Climate Change	Actions being taken by the Council to mitigate the effects of climate change as detailed in Corporate RR Corp 008.	To provide assurance that the Council is taking appropriate measures to comply with its statutory obligations in addressing climate change and that progress is being monitored.	December 2020
Vehicle Usage	Use of Council Vehicles	To provide assurance that adequate procedures are in place to effectively manage the Council's vehicle fleet. To include a review of non-business use, including the business case for such use and authorisation thereof. The review will also review procedures, and vehicle and driver records to ensure that appropriate arrangements are in place to safeguard the Council's goods vehicle operator's licence. This will include procedures relating to driver self-declarations and management controls relating to fitness to drive.	October 2020

Area	Scope	Objective	Target Committee Date
Agency Staff	Procurement of Agency Staff by all Functions	<p>To provide assurance that agency staff are being appointed through appropriate channels and that arrangements for their induction are robust. This will involve reviewing written procedures; authorisation of agency staff requests; procurement processes and agency staff induction.</p> <p><i>(Links to Internal Audit Strategy to include aspects of Procurement in each year's Internal Audit plan.)</i></p>	Reserve List
Timesheets and Allowances	Timesheets and Allowances paid to Council staff including Craft Workers, but excluding Teachers	<p>To provide assurance that payments are accurate and justified, and that improvements recommended in previous reviews have been fully implemented.</p> <p><i>(Links to Internal Audit Strategy to include aspects of Payroll in each year's Internal Audit plan. The 2019/20 review of this area is identifying a higher number of errors and some issues with processes.)</i></p>	May 2021
Covid-19	<p>Areas where specific Covid-19 related assurance work may be required, for example (but not limited to):</p> <ul style="list-style-type: none"> <li>• Fraud Response Plan</li> <li>• Business Grants</li> <li>• Free School Meal Vouchers</li> <li>• Food Fund</li> <li>• Self-Employed Grant Fund</li> </ul>	To provide assurance in relation any specific Covid-19 related activity that may be required.	As required

## CUSTOMER

Area	Scope	Objective	Target Committee Date
Housing	Waiting List and Allocations	<p>To provide assurance that the Housing Waiting List is maintained efficiently and allocations are made in accordance with policy.</p> <p><i>(Proposed for inclusion in 2019/20 Internal Audit Plan but removed following additional proposals from management. AR&amp;SC was keen that this audit be included at that time.)</i></p>	May 2021
Academy System	Control over Academy System used for Revenues and Benefits	<p>To provide assurance over system controls (to include access controls, system security and backups, interfaces, business continuity and contingency plans).</p> <p><i>(Links to Internal Audit strategy of including Main IT Systems in each year's plan with each system being reviewed once in every four to five years. This system has not been reviewed previously.)</i></p>	October 2020
Teachers Payroll	Payments made via the Payroll System to Teachers	<p>To provide assurance that all aspects of payroll administration are adequately controlled and that payment is being made accurately to bona fide employees. To cover new starts, change of circumstance, payment of supply teachers as a result of Covid-19, and leavers along with the payment of additional hours and allowances (previous review April 2016).</p> <p><i>(Links to Internal Audit Strategy to include aspects of Payroll in each year's Internal Audit plan (not covered by proposed or previous audits of Timesheets and Allowances)).</i></p>	May 2021

## OPERATIONS

Area	Scope	Objective	Target Committee Date
Health and Safety	Health and Safety arrangements within Operations and Protective Services	<p>To provide assurance that appropriate processes are being employed in managing health and safety within the Cluster. This follows on from a corporate review and is intended to provide assurance that corporate processes are being employed in managing the risks.</p> <p>This review will also cover two aspects of public safety – water safety and cemetery headstones – to provide assurance that the Council has appropriate arrangements in place to manage these areas.</p>	May 2021
Recruitment	Recruitment of teachers	To provide assurance that appropriate processes are being employed in the recruitment of teaching staff and that arrangements are in place to address the risks identified in the Operations Risk Register (ICFS005).	Reserve List
Vehicle Replacement	Vehicle Replacement Policy and Procurement	<p>To provide assurance that the Council has an appropriate vehicle replacement policy, and that procurement complies with policy and procurement regulations / governance.</p> <p><i>(Links to Internal Audit Strategy to include aspects of Procurement in each year's Internal Audit plan.)</i></p>	February 2021



Area	Scope	Objective	Target Committee Date
Garden Waste Income	Payments through on-line payment option	To provide assurance that payments received through on-line only option are adequately managed and controlled.	Reserve List
School / Pupil Security	School Estate / Pupil Safety	<p>To provide assurance that the Council has adequate arrangements regarding school security to include those in place to:</p> <ul style="list-style-type: none"> <li>• Control access to schools</li> <li>• Ensure that knives / weapons are not brought into schools</li> <li>• Know where pupils are during the school day</li> <li>• Escort vulnerable young people</li> </ul>	February 2021

## RESOURCES

Area	Scope	Objective	Target Committee Date
Treasury Management	Treasury Management	<p>To provide assurance that the Council’s Treasury Management procedures follow best practice and are being complied with.</p> <p><i>(Links to Internal Audit strategy of including main financial systems in each year’s plan with each system being reviewed once in every three to four years. Previous review – February 2017).</i></p>	October 2020
Bank Reconciliations	Bank Reconciliations	<p>To provide assurance that the Council’s main bank accounts are reconciled on a regular and timely basis and that the methodology is robust.</p> <p><i>(Links to Internal Audit strategy of including main financial systems in each year’s plan with each system being reviewed once in every three to four years. Previous review – November 2016).</i></p>	October 2020
Land and Property	Sale of Land and Property	<p>To provide assurance over the processes in place for the sale of land and property assets. Review to include arrangements made for security of vacant properties.</p>	Reserve List
Capital Project Management	Capital Project Management	<p>To provide assurance that the management and reporting of on-going capital projects is adequate and that appropriate post completion reviews are completed so that lessons learned can be recorded and acted upon.</p>	May 2021

Area	Scope	Objective	Target Committee Date
Consilium System	Control over Consilium System (HRA Building maintenance System)	To provide assurance over system controls (to include access controls, system security and backups, interfaces, business continuity and contingency plans).  <i>(Links to Internal Audit strategy of including Main IT Systems in each year's plan with each system being reviewed once in every four to five years. This system has not been reviewed previously.)</i>	October 2020.

## GOVERNANCE

Area	Scope	Objective	Target Committee Date
Licensing	Licensing Income	To provide assurance over the processes in place for controlling income from licensing applications.  <i>(Links to Internal Audit Strategy to include aspects of income collection in each year's Internal Audit plan.)</i>	Reserve List

## PLACE

Area	Scope	Objective	Target Committee Date
Income	Planning and Building Standards fee income	<p>To provide assurance that there are adequate systems in place to control fee income and that they are being complied with.</p> <p><i>(Links to Internal Audit Strategy to include aspects of income collection in each year's Internal Audit plan.)</i></p>	Reserve List
Interreg Projects	Interreg Projects where Aberdeen City Council is involved as a Lead Partner and / or Project Partner	<p>To certify required grant claims in accordance with Programme Secretariat requirements:</p> <ul style="list-style-type: none"> <li>• ACE Retrofitting</li> <li>• BEGIN</li> <li>• Fuel Cell Cargo Pedelec (FCCP)</li> <li>• HeatNet</li> <li>• HECTOR / HyWAVE</li> <li>• HyTrEc2</li> <li>• SCORE</li> <li>• Smart HY Aware</li> </ul> <p><i>There will be no specific reporting to management and / or Audit, Risk and Scrutiny Committee in relation to these grant claims unless a significant issue is identified.</i></p>	Not applicable

## HEALTH AND SOCIAL CARE PARTNERSHIP

Area	Scope	Objective	Target Committee Date
Contributing to Your Care Policy	Contributing to Your Care Policy	<p>To provide assurance that the Contributing to Your Care Policy has been implemented and that the requirements of the Policy are being complied with. This will include ensuring that adequate training has been provided and that progress is being made with completing new financial assessments for all clients based on the new Policy requirements.</p> <p><i>(The inclusion of a review to provide assurance over progress with implementing the new Policy in the 2020/21 Internal Audit Plan was agreed at the Audit, Risk and Scrutiny Committee on 25 September 2019.)</i></p>	Reserve List
Information exchange between Housing / IJB	Information exchange between Housing / IJB (Adult Protection)	To provide assurance regarding the flow of data regarding the customer journey through Council systems and consider possible misunderstandings relating to the requirements of GDPR.	Reserve List
Mental Health and Substance Abuse	Mental Health and Substance Abuse	To provide assurance that appropriate processes are in place to manage and record support arrangements and that expenditure is adequately controlled, including approval / management of discretionary support.	December 2020
Bon Accord Care	Budget Monitoring to include monitoring of savings programme.	To provide assurance over Bon Accord Care's budget monitoring procedures including monitoring of savings programme.	October 2020

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## ABERDEEN CITY COUNCIL

<b>COMMITTEE</b>	URGENT BUSINESS COMMITTEE
<b>DATE</b>	6 May 2020
<b>EXEMPT</b>	No
<b>CONFIDENTIAL</b>	No
<b>REPORT TITLE</b>	Net Zero Vision and Infrastructure Plan
<b>REPORT NUMBER</b>	PLA/20/088
<b>DIRECTOR</b>	Commissioning
<b>REPORT AUTHOR</b>	RICHARD SWEETNAM
<b>TERMS OF REFERENCE</b>	UBC 1

### 1. PURPOSE OF REPORT

The purpose of the report is to update Committee on the work done on the development of a Net Zero Vision for Aberdeen and associated infrastructure investment needed to support the achievement of the vision.

### 2. RECOMMENDATION(S)

That the Committee: -

- (i) Approves the Net Zero City Vision for Aberdeen;
- (ii) Agree the governance framework to drive and lead the vision for the city and instructs the Chief Executive to report back to the June 2020 Urgent Business Committee on the proposed governance model, its composition and the terms of reference (including monitoring of delivery to target emissions);
- (iii) Approves the Strategic Infrastructure Plan – Energy Transition and the outline prioritisation of projects;
- (iv) Instructs the Chief Officers City Growth and Strategic Place Planning to update the evidence base and baseline data in order to provide a monitoring and evaluation framework against which progress can be measured;
- (v) Instructs the Chief Officer City Growth and Strategic Place Planning to engage external partners to develop business cases for priority projects; and
- (vi) Instructs the Chief Officer – City Growth, in consultation with the Chief Officer – Finance to develop a supporting cohesive finance and investment plan to support delivery of the city’s energy transition, including those projects with national and transformational significance.

### 3. BACKGROUND

- 3.1 A 2018 report by the Intergovernmental Panel on Climate Change highlighted the need for rapid, far reaching change if the planetary consensus to limit global warming to 1.5°C, set under the Paris Agreement, is to be achieved.
- 3.2 In 2008, the Council was a signatory of the European Covenant of Mayors for Climate and Energy. This led to development and adoption of Powering Aberdeen in 2016, that set out priorities, targets and a programme of mitigation actions to address the city's contribution to climate change that focuses on emissions reduction within the city.
- 3.3. The Climate Change (Emissions Reduction Targets) (Scotland) Act 2019, which amends the Climate Change (Scotland) Act 2009, sets targets to reduce Scotland's emissions of all greenhouse gases to net-zero by 2045 at the latest, with interim targets for reductions of at least 56% by 2020, 75% by 2030, 90% by 2040.
- 3.4 In December 2019, the Council's City Growth and Resources Committee adopted Aberdeen Adapts framework for longer term adjustments or adaptation to the risks of climate change and preparation for that. The Committee also instructed the Chief Officer Strategic Place Planning, to align the governance arrangements for Powering Aberdeen with Aberdeen Adapts.
- 3.5 The UK Government and Scottish Government Targets in response to Climate Change present huge implications for cities – as business locations and regional economic drivers – and are particularly relevant Aberdeen as 'home' to a global energy cluster and supply chain.
- 3.6 The Moody's annual credit rating report that supports the Council's £370m bond issue notes that while environmental considerations are not material to Aberdeen's credit profile, its main exposure relates to water shortages, flood risk, extreme weather events, in line with places in the rest of the UK. Some of the financial burden for implementing such infrastructure projects rests with local government. In its annual report (November 2019) that supports the annual credit rating assessment, the Aberdeen Economic Policy Panel, an independent group of economists, highlighted the scale of the structural changes needed to reduce emissions to net zero, and the increased pace of change for that. Key recommendations included:
- That there is a place-based net zero strategy and plan
  - There is a new prioritised approach is needed to how infrastructure is delivered
  - At the national level, infrastructure plans should support Aberdeen's transition to net zero, and
  - That Aberdeen takes a lead on managing its assets in the transition to net zero
- 3.7 In December 2019, in noting the report of the Panel, the Council's City Growth & Resources Committee noted that the Economic Policy Panel recommended that the city develops its own approach to net zero transition and agreed that a



place-based plan is produced, supported by a framework of supporting leadership and governance actions; and that a new prioritised Infrastructure Plan and a Net Zero Transition Plan is developed that can be used to support the business case for any future bids to anticipated investment funding from the UK Government and the Scottish Government.

- 3.8 The coronavirus crisis is having an unprecedented impact on the economy and for Aberdeen, and the wider city region, it has coincided with the global pandemic coinciding with a collapse in oil prices to their lowest levels for many years. These two external shocks to the city region economy underlines the importance of showcasing the wider city region economy, and in particular Aberdeen's place in the vanguard of a future renewables' revolution. The case for responding to energy transition is strong, given the world class strengths that exist in the city region. But progressing on a just energy transition is even more critical now than it was even just a few months ago – this vision and corresponding infrastructure plan is pivotal to realising a resilient recovery following the pandemic.
- 3.9 This report presents the results of the work on a Net Zero Vision and the supporting Infrastructure Plan that reflects the work to date of Powering Aberdeen, Aberdeen Adapts and the Council's 2013 Strategic Infrastructure Plan. In the period since, the Council has successfully invested £883m in delivery of major transformational projects including The Event Complex Aberdeen, Aberdeen Western Peripheral Route, Hydrogen Aberdeen, or Aberdeen Art Gallery Refurbishment.
- 3.10 On account of the progress towards delivery of the 2013 Plan, to reflect the new challenges in response to low carbon economic development and to respond to the immediate and specific challenges facing Aberdeen, this second infrastructure plan, provides the framework for delivery of energy transition infrastructure in the years ahead.

#### **4. NET ZERO VISION**

- 4.1 In January 2020 the Council worked with Hillbreak consultants to develop a Vision and Prospectus for Aberdeen's response to both the challenges and opportunities from climate change. This is provided in Appendix 1 to this report.
- 4.2 The rationale for the vision, and intervention in response to climate change, is both to deliver environmental and economic benefits. It positions Aberdeen as having to respond, as a city and place, to the environmental imperative, but also its role as a world leader in the energy sector as an economic driver for the city, region, Scotland and the UK. This provides an opportunity for the city to become an exemplar in the energy transition towards net zero, and failure to respond could have an adverse impact on the city's economy. In the current 'perfect storm' of exposure to the effects of Covid-19 and a substantial fall in oil barrel prices to \$22, the city's recovery phase will not be like previous downturns and makes the case for Aberdeen's role energy transition even more compelling to the UK Government and the Scottish Government.

- 4.3 Simply put, the scale and pace of transformation that is now needed in order to respond to economic recovery and in due course economic restructure, is key to the city's economic development. Although the Scottish Government's update to the Climate Change Plan has been delayed as a result of COVID-19, this does not compromise what needs to be delivered in Aberdeen and it aligns to the national approach. Indeed, the UK Climate Change Committee has been clear that decisions over the next 12 months are likely to determine the direction of places over the next 25 years. The report makes the point that this is a sprint and not a marathon, and a matter of urgency for the city and its economy.
- 4.4 In line with this, the vision for city is:
- "We want Aberdeen to become a climate positive city at the same time, helping to lead the world on the rapid shift to a net zero future by leveraging its unique assets and capabilities to support the global energy transition"
- 4.5 In support of the vision, the prospectus recommends five co-dependent strategic objectives that will support the economic imperative to transition to a different energy future beyond oil and gas - anchoring talent and the energy supply chain; innovation and technology transfer; a new energy destination of choice; and leading and advocating for the city and energy sector:
- i. Leading the Global Transition - Our city is a world-class destination for inward investment in alternative energy research, innovation, and commercialisation, underpinned by our credentials and track record;
  - ii. Accelerating Transition Demand - Our city and its institutions are an anchor of demand and aligned local investment for alternative energy technologies, infrastructure and services, particularly those relating to hydrogen, offshore wind, carbon capture, utilisation and storage, and decommissioning
  - iii. Resilient, Productive and Dynamic Place - Our city is recognised the world over as the resilient, productive and dynamic place at the heart of a world-class energy transition cluster
  - iv. Climate Positive Exemplar - We play our full part – as a climate positive advocate and exemplar – in meeting the headline global goal of the Paris Agreement on Climate Change by limiting average global warming to no more than 1.5°C above pre-industrial levels;
  - v. Putting People First - Everyone contributes to and shares in the proceeds of an equitable, sustainable and prosperous transition and future
- 4.6 The report highlights the need for a wider approach to strategic leadership around the vision and a governance that drives the vision, that also aligns to the instruction from the Council's City Growth and Resources Committee in December 2019. It proposes a new City Leadership Board for the energy transition towards net zero and beyond, recognising the scale of structural shift needed for a successful energy transition.
- 4.7 This board would provide the leadership and strategic direction for the vision and would be led by the Council. Below that, a separate 'Transition Delivery Unit' would be formed to drive the implementation of the Infrastructure Plan

itself, and having oversight of complementary programmes, for example the Council's own action plan to reduce its carbon footprint.

- 4.8 The report concludes with a set of immediate 'next steps', including the championing of the vision at the city, UK and Scotland levels. These highlight the need to develop implementation and financial plans at delivery level and establishing a detailed and up to date baseline against which to compare actual performance and relevant KPIs. Officers have already been discussing this approach with the University of Aberdeen's Centre for Energy Transition to potentially develop an appropriate evaluation framework that reflects the urgency required in terms of actions and timescales.
- 4.9 Another key next step is the recognition that a cohesive finance and investment strategy for the transition is developed that maximises government, public, institutional and private investment, including through better alignment of local capital sources, including the Council's own capital resources.

## **5. STRATEGIC INFRASTRUCTURE PLAN – ENERGY TRANSITION**

- 5.1 The previous report calls for the preparation of detailed implementation plans, and the supporting Strategic Infrastructure Plan – Energy Transition aims to do that. A copy of this report is provided in Appendix 2. The Plan takes the vision and objectives from above, and categorises the infrastructure commitments under three headings:
1. Net Carbon Zero – public sector, for example, the Council and its public sector partners
  2. Net Carbon Zero – city, for example, the wider city projects, and
  3. Climate Positive City – the ultimate transformational interventions
- 5.2 The plan aligns to the overall objective of Aberdeen meeting the net carbon zero target by 2045 and, ultimately, to achieve climate positive status, and the goals of:
- Clean energy supply for the city, UK and internationally
  - Aberdeen's infrastructure is adaptable to changes in climate
  - Sustainable mobility
  - Building Energy Efficiency
  - Sustainable Waste Management
- 5.3 It advocates the use of various policy levers to support delivery of the infrastructure projects – economic development, procurement, planning and local taxation/ levies. The Plan concludes with the projects that will drive Aberdeen to be a positive climate city are the ones that are based around the cluster of hydrogen-based, global focused climate city projects, such as offshore wind, which with significant central government support will deliver for the regional, Scottish and UK economies.
- 5.4 The Plan also stresses that decisions will need to be taken on public sector and city wide projects to push the city towards a net zero carbon position, and notes

the Council's role to create initial demand for those projects that are also supporting the wider energy transition, anchoring the global supply chain and skills for future benefit of the city.

## **6. IMPLICATIONS**

6.1 Committing to be a net zero city, Aberdeen will need to embrace all the types of actions suggested for Scotland by the UK Climate Change Committee such as setting a net-zero greenhouse gas emissions target for 2045. To achieve this journey to net zero, actions in the 2020s and 2030s are needed and may represent a step-change in ambition for Scotland requiring urgent action towards meeting the ambitious it. Every sector of the economy must contribute fully, and will reflect:

- Ensuring that by 2032 (or even earlier if feasible) there is no need for anyone in Scotland to buy a petrol or diesel car or van - electric vehicle charging infrastructure and supporting policies need to be in place, as well as infrastructure for public transport and cycling;
- Ensuring that all buildings are as energy efficient as can be practically achieved and that 'low-regret' (relatively low cost/ high impact) forms of low-carbon heating (e.g. hybrid heat pumps, low-carbon district heating) are being rolled out at scale in the 2020s;
- Support the necessary changes in Scottish land use that will underpin net zero.
- Incentivise switches to low-carbon heat and improve energy and resource efficiency in industry, embracing the work of the energy sector and offshore sector in becoming a net zero producing basin and the Energy Transition Zone
- Working with the UK Government to ensure that policy mechanisms and infrastructure, including transport, hydrogen clusters, renewable electricity support are developed in a way that allows Scotland to decarbonise industry, roll-out greenhouse gas removals, and transform low-carbon electricity generation and distribution to enable electrification of other sectors
- Tackling skills gaps that would otherwise hinder progress (e.g. construction sector, low-carbon heating, energy efficiency, ventilation and thermal comfort) and deliver the commitment for new 'green' jobs
- Engaging with the public on emissions reduction opportunities to make lifestyle changes, such as more walking and cycling, having healthier diets, and adopting new low-carbon technologies including electric vehicles and low-carbon heating

6.2 Both reports suggest that there may be a need for Council services to develop and align service plans that show how the Council, as an institution, is contributing to the new vision. This is the focus of the Council's Energy and Climate Route Plan which is the subject of a separate report before this Committee and demonstrates the leadership of the Council, as an institution, in tackling climate change.

## 7. FINANCIAL IMPLICATIONS

- 7.1 At its meeting on 3 March 2020, the Council approved the General Fund Revenue Budget and Capital Programme 2020/2021 which contained a commitment to invest approximately £100 million towards achieving Net Zero emission targets. This budget programme contained funding for initiatives that will support work under this Vision and Plan. Given the scale and pace of change required, the implications therefore are that the case for funding by the UK Government and Scottish Government needs to be made.
- 7.2 Therefore in financing the energy transition of the city, it is important that existing and new funding mechanisms are identified to respond to the challenge and opportunity, and priorities here may include: State Aid block exemptions that are flexible so that cities like Aberdeen can more effectively support economic growth – and in this case energy transition; potential alignment of the UK Shared Prosperity Funds to the UK Industrial Strategy – that emphasis on making clean technologies cost less than high carbon alternatives and the specific reference to low carbon hydrogen production; the work of the Infrastructure Commission and the Scottish National Investment Bank, and the emphasis on energy transition; investment by the North East of Scotland Pension Fund in infrastructure; and influence around decision making according to the economic growth potential and not solely deprivation.

## 8. LEGAL IMPLICATIONS

- 8.1 Work towards a Net Zero city and a Climate Resilient Aberdeen contributes to the Council's and other public bodies duties under Part 4 of the Climate Change (Scotland) Act 2009 and the Climate Change (Emissions Reduction Targets) (Scotland) Act 2019.
- 8.2 The Environmental Assessment (Scotland) Act 2005, requiring Strategic Environmental Assessment for relevant plans, programmes and strategies, will be considered, as well as any requirements either individually or in combination with other plans or projects.
- 8.3 It should be noted that the duty to report to particular timescales has been relaxed to a certain extent by the Coronavirus (Scotland) Act 2020.

## 9. MANAGEMENT OF RISK

	Risk	Low (L), Medium (M), High (H)	Mitigation
<b>Financial</b>	Budget pressures - costs of developing/ implementing energy and climate actions.	H	Budget constraints across public and private sectors provide incentive to reduce

	<b>Risk</b>	<b>Low (L), Medium (M), High (H)</b>	<b>Mitigation</b>
	<p>Lack of funding mechanisms to implement actions.</p> <p>Increase in costs for all from not implementing measures to address their climate risks.</p>		<p>resource consumption and carbon emissions.</p> <p>Unlock external funding opportunities, making the case that Aberdeen is key to the success of the UK Government and Scottish Government's reaching its climate change goals.</p>
<b>Legal</b>	<p>Failure to meet public sector climate duties.</p> <p>Failure to meet existing and emerging legislative and regulatory requirements on climate and energy in public and private sectors, as well as contribute to the delivery of national targets/ programmes.</p> <p>Failure to keep abreast of legislative changes.</p>	H	<p>Ensure that legal ramifications of regulatory changes are understood, communicated to relevant stakeholders and built into decision making processes.</p> <p>Respond to relevant strategic and legislative consultations.</p>
<b>Employee</b>	<p>Insufficient staff resources to progress action/ competing priorities.</p>	M	<p>Managed in collaboration with the Council's Energy and Climate governance framework and associated internal communications plan.</p>
<b>Customer</b>	<p>Lack of understanding about climate change and planned approach.</p> <p>Insufficient stakeholder engagement and involvement.</p>	M	<p>City Leadership and Delivery Unit.</p> <p>Complementary business and public communications strategy.</p>
<b>Environment</b>	<p>Failure to meet the Net Zero target. That the approach is not sufficiently robust to</p>	H	<p>Establish governance framework to ensure time/</p>

	<b>Risk</b>	<b>Low (L), Medium (M), High (H)</b>	<b>Mitigation</b>
	<p>support the financing, delivery and monitoring of carbon reduction and adaptation projects.</p> <p>Failure to address environmental impacts associated with the development of energy infrastructure.</p>		<p>resource allocated to drive delivery.</p> <p>Establish clear monitoring and reporting procedures.</p> <p>Identify enough projects to deliver carbon savings and climate resilience.</p> <p>Undertake relevant environmental assessments.</p>
<b>Technology</b>	<p>Failure to invest in renewable and nature-based technology to reduce emissions and manage climate risks.</p>	M	<p>Development and delivery of this Vision and Plan.</p>
<b>Reputational</b>	<p>Failure to lead with ambition in tackling the climate and associated economic risks and opportunities. Risk if commitment conflicts with other ambitions and decisions.</p> <p>Risk of delays to establishing governance/ progress with Plan, i.e. Covid-19.</p> <p>Failure to deliver a commitment to the Vision, and associated action may risk Aberdeen’s ability to attract talent to drive economy and higher education</p> <p>Covid-19 recovery – and the challenges now facing the oil and gas industry and the</p>	H	<p>Development and delivery of this Vision and Plan.</p> <p>Establish strong citywide leadership and governance framework.</p> <p>Ensuring elements of the Net Zero Infrastructure Plan are delivered</p>

	Risk	Low (L), Medium (M), High (H)	Mitigation
	implications for the city region's economy		

## 7. OUTCOMES

<b><u>COUNCIL DELIVERY PLAN</u></b>	
<b>Impact of Report</b>	
<b>Aberdeen City Council Policy Statement</b>	<p>The proposals within this report support the delivery of following Policy Statement objectives:</p> <p>Economy 14. Work with both governments in order to unleash the non-oil and gas economic potential of the city</p> <p>People 11. Reduce fuel poverty across our most deprived communities through combined heat and power schemes including the Energy from Waste Plant</p> <p>Place 1. Build up existing strength in hydrogen technology 2. Support efforts to develop inward investment (including Energetica corridor)</p>
<b>Aberdeen City Local Outcome Improvement Plan</b>	
Prosperous Economy Stretch Outcomes	<p>The development and delivery of net zero and resilience actions directly support the delivery of LOIP Stretch Outcome 1 – 10% increase in employment across priority and volume growth sectors by 2026. The overall outcome target must be to maintain and grow 36,000 jobs in the energy sector, including renewables.</p> <p>At the heart of the Energy Transition Zone project is the commitment to develop an ‘academy’ approach to developing vocational skills around energy transition involving schools, localities and North East Scotland College.</p>
Prosperous People Stretch Outcomes	<p>The proposals in this report support the delivery of stretch outcome 11 - Healthy life expectancy (time lived in good health) is five years longer by 2026. Actions to reduce carbon emissions; and protect and improve the environment can have a positive impact on health and wellbeing.</p>



Prosperous Place Stretch Outcomes	The proposals in this report support and go beyond the delivery of stretch outcome 14 - carbon emissions reduction by 42.5% by 2026 and adapting to the impacts of our changing climate. It can contribute to stretch outcome 15 – 38% of people walking and 5% of people cycling as main mode of travel by 2026
<b>Regional and City Strategies</b>	The net zero vision and infrastructure plan within this report support the Regional Economic Strategy, the Strategic Development Plan, Local Development Plan and Regional Transport Strategy by recommending the proposals and projects to meet objectives delivery an energy transition that supports economic development, reduction in carbon emissions and addressing climate change.
<b>UK and Scottish Legislative and Policy Programmes</b>	<p>The report sets out the City’s response to the Intergovernmental Panel on Climate Change set under the Paris Agreement Annual Child Poverty Action report and the UK Governments ambition to have Net Zero emission by 2045.</p> <p>The report also set out the City’s plans to me the Scottish Government’s Climate Change (Emissions Reduction Targets) (Scotland) Act 2019, which amends the Climate Change (Scotland) Act 2009</p>

## 8. IMPACT ASSESSMENTS

Assessment	Outcome
<b>Equality &amp; Human Rights Impact Assessment</b>	A full EHRIA is not required
<b>Privacy Impact Assessment</b>	Not required

## 9. BACKGROUND PAPERS

- 9.1 City Growth & Resources Committee 5 December 2019 - Economic Policy Panel Annual Report 2019 - PLA/19/457
- City Growth & Resources Committee 5 December 2019 – Aberdeen Adapts: Climate Adaptation Framework – PLA/19/40
- 9.3 Full Council 3 March 2020 - General Fund Revenue Budget and Capital Programme 2020/2021 – RES/20/065

## 10. APPENDICES

10.1 The Vision and Prospectus for Aberdeen is provided in Appendix 1.

10.2 The Net Zero Infrastructure Plan is provided in Appendix 2.

## 11. REPORT AUTHOR CONTACT DETAILS

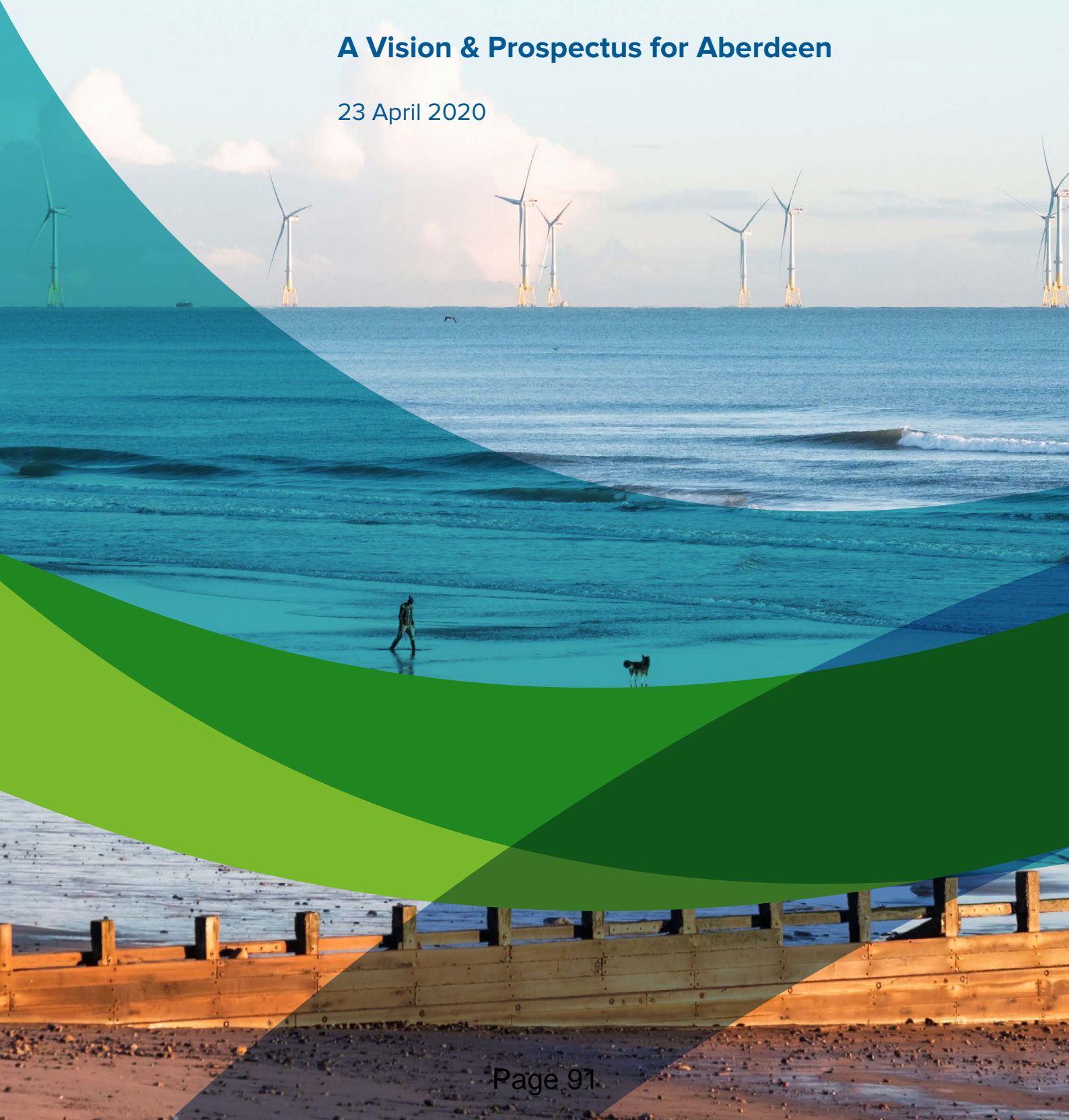
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# A climate-positive city at the heart of the global energy transition

A Vision & Prospectus for Aberdeen

23 April 2020





## Contents

The transition imperative	4
Our vision for a climate positive city at the heart of the global energy transition	6
Why Aberdeen?	10
Leadership and governance framework	14
Priority Actions	18





## The transition imperative

The world is embarking on an unprecedented transition. The scale is epic, the urgency great. The goal – the imperative, in fact – is to disconnect fully the growing global demand for energy, which is vital for economic development and prosperity, from the climate-altering emissions that now threaten not only our way of life, but our very survival.

For Aberdeen, as one of the world's foremost energy cities, the imperative and the opportunity is two-fold. Firstly, just as we have been the city from which much of the international oil and gas industry has been pioneered, we must now stand ready – as a city united – in playing a pivotal role in the global energy transition. This means being a destination for focused UK and international investment in alternative energy solutions and markets, particularly hydrogen, offshore wind and carbon capture and storage. It also means leveraging the natural geographical strengths and the competitive advantages of the unrivalled depth of skills, technologies and supply chain capacity that we have in Aberdeen, together with the wider North East of Scotland region, to drive transformative impacts that reach well beyond the boundaries of the city, so that we are true global leader of the new energy future.

Secondly, in order to attract and enable the skills and investment required to remain one of the world's foremost energy cities through the global energy transition, all of Aberdeen must be fit for the future. We need sustained action, catalysed by the leadership of the City Council but owned by all of us – including government, the institutions, businesses and partnerships across all sectors that have a footprint here – to become a resilient city of the future. This means ensuring our services, our infrastructure and our people can work in a prosperous economy while reducing our net greenhouse gas emissions to zero and beyond, ultimately becoming a climate positive exemplar in a UK and international context.

This means transformation on an unprecedented scale, requiring the very best minds. The attraction for top talent of working in some of the world's most innovative companies and institutions, tackling one of the defining global challenges, needs to be matched by the appeal and accessibility of living and working in Aberdeen, the place. To be the epicentre of the global energy transition, we need to be one of the coolest, smartest and most dynamic cities on earth. A true destination city, famous for its quality of life and experience, alongside its reputation as a hub for innovation and an exporter of the new energy future.

That means all of us – the City Council along with our local, national and international partners – acting in concert to deliver a positive environmental and socio-economic legacy for our city and its people, whilst anchoring Aberdeen, Scotland and the UK's competitive position in a post-carbon world, fuelled by clean energy. To achieve this, we need to redefine Aberdeen's progressive role in the world. There is a wealth of evidence to show that even though the wealthiest in society have released the majority of carbon emissions, it is the poorest that are hit the hardest by the impacts of the climate crisis. Moving to a future of net zero carbon emissions and beyond, whilst ensuring that everyone can prosper, regardless of status or income, is often termed a 'just transition' and should be a key guiding principle for Aberdeen. So, at the same time as helping to catalyse the global energy transition, we need to realise shared opportunity and prosperity for all of our local people and communities by embedding just transition principles at the heart of every climate action we bring forward.

There is an unparalleled opportunity here; an opportunity which, if grasped by the UK and Scottish governments working together with us and through our local partners, could have a profound effect on the pace at which our national net zero and energy security goals are achieved. If we succeed together, the prize is unquestionably of national significance, and more. Conversely, failing to show the way on the transition here in Aberdeen would represent a profound risk to our international competitiveness, thereby undermining the significant contribution we make to the UK and Scottish economy.

Our transition, as a city, to a climate positive future should therefore be recognised, promoted and invested in as a national infrastructure and inclusive economic development priority. We need a decisive partnership, underpinned by agreement with and commitment from the UK and Scottish Governments, working to unlock the unique potential of Aberdeen, directing that potential effectively to the pursuit of net zero carbon and just transition goals for Scotland and the UK, whilst also sharing our know-how and solutions on energy transition with international partners.

Our vision for a climate positive city at the heart of the global energy transition will therefore act as the cornerstone of our engagement with government, local partners and investors, as we pursue these shared goals together.



## Our vision for a climate-positive city at the heart of the global energy transition

The transition to net zero and beyond is a journey that every nation, city, sector, organisation and community needs to take. It's a sprint, not a marathon, and whilst we all need to make the journey together, we need leaders to show the way, with urgency. As the Committee on Climate Change has stated, the national target for net zero carbon emissions by 2045 represents a step-change in ambition for Scotland, requiring urgent action across every sector.

It has been shown that climate-resilient cities provide a mission-critical solution to furthering national economic prosperity and improving quality of life while tackling the climate crisis. Fulfilling the ambitions of the UK and Scottish Governments to be world leaders in this regard will absolutely rely on cities across the length and breadth of the country successfully making a just and sustainable transition. The new urban economy that this transition will bring about needs a profound departure from the model and legacy of urbanisation built over the last century. A bold, ambitious vision and strong, place-based leadership are essential in making this happen.

Most cities across Scotland and the UK are working towards net zero carbon goals over the coming few decades. In Aberdeen, we want

to go further – much further. And we can. Our confidence and ambition are underpinned by the fact that we have a unique position in the global energy supply chain, an extraordinary portfolio of low and zero-carbon assets and capabilities, and the prospect of far more to come if we plan and invest effectively with our partners now.

Our aim is to be a true national and international exemplar by becoming a climate positive city as soon as possible. This means that greenhouse gas emissions related to the operation and continued development of our city – across all sectors – are verified as reaching beyond net zero, taking account of the emissions we help others beyond our city to save through the export of zero carbon energy supplies, such as green hydrogen.

As an undisputed centre of excellence globally for the oil and gas sector, Aberdeen is also ideally and uniquely positioned in a UK context to facilitate the transition of key domestic and international energy industries and services. It is the synergy between these two key threads of the urgent transition agenda that make the Aberdeen proposition and investment case – for the public, private and academic sectors – so compelling as a national and inward investment priority.





Our vision is therefore clear:

We want Aberdeen to become a climate positive city, at the same time helping to lead the world on the rapid shift to a net zero future by leveraging its unique assets and capabilities to support the global energy transition.

### Strategic objectives

Our success in this regard will be dependent on several co-dependent objectives being realised, these being:

**1. LEADING THE GLOBAL TRANSITION: Our city is a world-class destination for inward investment in alternative energy research, innovation, and commercialisation, underpinned by our credentials for:**

- being home to a family of internationally pre-eminent energy research institutions, regulatory authorities, commercial operators and new energy assets, all supported by an extraordinary ecosystem of specialist supply chain organisations, that collectively underpin the contribution of our city to the new global energy future;
- producing, attracting and retaining the very best talent in sub-sea engineering, and hydrogen-based and offshore renewable services and technologies, so that the global energy industry can continue to invest in and leverage the full extent of the skills and supply chain capacity that exists here;
- supporting the local establishment, diversification and growth of businesses, capabilities and technologies that actively contribute to the energy transition, by targeting our policy, finance and economic development levers effectively; and
- targeting synergy between a vibrant community of new energy specialists and innovators in the city centre with the space and economic freedom to support industrial expansion for the energy transition around the new Aberdeen South Harbour.

**2. ACCELERATING TRANSITION DEMAND: Our city and its institutions are an anchor of demand and aligned local investment for alternative energy technologies, infrastructure and services, particularly those relating to hydrogen, offshore wind, carbon capture, utilisation and storage, and decommissioning, including by:**

- anchoring a world-class hydrogen research and production hub of international scale and significance that captures our full potential for green hydrogen production and export by 2030;
- further investing in, developing and scaling municipal assets to deliver energy and carbon savings in homes and businesses across all sectors, whilst contributing to economic development and social equity outcomes (including through commercialisation, where appropriate);
- connecting organisations across all economic sectors with the knowledge and resources needed to prepare, accelerate and deliver their own transition plans, including in a manner which leverages the alternative energy assets and resources that already exist locally.



**3. RESILIENT, PRODUCTIVE & DYNAMIC PLACE:** Our city is recognised the world over as the resilient, productive and dynamic place at the heart of a world-class energy transition cluster, by:

- investing in the quality of our urban realm and infrastructure, including through the timely and effective delivery of our city centre masterplan, by demanding better national support for urgent improvements to our intercity rail connections, and by creating a positive fiscal environment for companies and institutions to invest in and innovate with our city;
- maintaining a foresighted and resilient approach to urban planning and investment that anticipates and responds to future shifts in energy demand, technology, demographics, climate and environmental conditions; and
- promoting our brand, underpinned by our proven successes, existing strengths and future potential as a world energy city, including by celebrating our pioneering achievements, such as our hydrogen-fuelled transport fleet, our intercontinental power connections, as well as the outstanding applied energy research strengths of our two local universities, the University of Aberdeen and Robert Gordon University.

**4. CLIMATE POSITIVE EXEMPLAR: We play our full part – as a climate positive advocate and exemplar – in meeting the headline global goal of the Paris Agreement on Climate Change by limiting average global warming to no more than 1.5°C above pre-industrial levels, by:**

- demonstrating early leadership by transitioning rapidly to net zero public sector operations in the city;
- becoming a net zero and, ultimately, climate positive city across all sectors – including homes, transport, commercial and industrial, and land use – as quickly as possible, with a science-based target date confirmed in 2020; and
- ensuring that we understand and do not overshoot our total remaining carbon budget in the process.

**5. PUTTING PEOPLE FIRST: Everyone contributes to and shares in the proceeds of an equitable, sustainable and prosperous transition and future, which shall be enabled by:**

- providing the engagement through which all members of the community can shape and participate in our shared climate positive and energy transition ambitions;
- embedding just transition and climate resilience principles into all strategic planning, investment and operational decisions, including by prioritising transition projects and interventions that contribute to our Local Outcome Improvement Plan targets;
- proactively connecting local people – especially those living in disadvantaged communities – to the skills, training and employment opportunities provided by the transition imperative, and not just in the energy sector;
- building an ambassadorial spirit amongst Aberdonians, especially in the hospitality and related services sectors, to promote the city as a brilliant place to live, visit and do business; and
- advocating and incentivising a greater sense of legacy-focused investment and stewardship by the larger energy companies that operate here.



## Why Aberdeen?

**Aberdeen has the skills, institutions, proven track record, vision and commitment to deliver the energy transition at pace. Our bold investment programme forms the beating heart of an energised, connected and revitalised region, which stands to deliver huge decarbonisation and economic benefits to the rest of the UK and beyond.**

### **A step change in national ambition**

The UK and Scottish Governments have both signalled clear intent to be world leaders in responding to the climate crisis. For Scotland, the aim of becoming a net zero economy by 2045 has been recognised as a world-leading target, with 75% of emissions reduction compared to 1990 to be delivered by 2030. That's a hugely ambitious and steep reduction target, but it is one which can be achieved by working together across the country and by taking concerted action immediately.

The decarbonisation of energy generation and supply plays a pivotal role in reducing the carbon intensity of our towns and cities. Indeed, reduced carbon intensity in our power sector has been the dominant driver of our national emissions reductions in recent years, whilst the performance of other sectors has been mixed and incremental at best. This is according to analysis undertaken by the Committee on Climate Change last year.

The Committee calls for urgent improvements to policies and governance embedded across all levels and parts of government, with stronger leadership at the centre, to drive the transition to Net Zero. This Vision and Prospectus is Aberdeen's response to that call, in which we are placing innovation, citizenship, and international growth at the heart of our approach.

In order to transition to a net zero future, the Scottish Government has identified two key elements of our integrated future energy system:

- The **electric future**, which depends upon a significant increase in renewable energy generation, new energy storage, smart demand management, and the expansion and improved efficiency of heat networks; and
- The **hydrogen future**, which depends upon a combination of deep water ports for the import of natural gas, gas distribution networks, and Carbon Capture and Storage for steam reforming to convert gas to hydrogen (known as blue hydrogen), alongside increased capacity of renewable energy capacity (especially offshore wind) to generate zero carbon hydrogen (known as green hydrogen).

Neither are mutually exclusive. In fact, both elements are essential to the full decarbonisation of our economy and society, whilst also addressing fuel poverty and opening up new opportunities for international export and knowledge transfer. And both of these futures are already anchored right here in Aberdeen.



Our existing cluster of assets and capabilities make our city the natural choice to spearhead the UK's transition to net zero. Indeed, Aberdeen is strategically and geographically best placed to catalyse national and international energy transition through our extensive research and supply chain capabilities in:

- offshore renewable (wind) energy generation
- energy storage
- electricity interconnection
- hydrogen production and fuel cell deployment
- gas and hydrogen distribution
- carbon capture, utilisation and storage (CCUS)

A national energy strategy that invests in and fully leverages Aberdeen's unparalleled physical, commercial, institutional, supply chain and economic assets is therefore essential, including to underpin the upgrade of electricity distribution networks, the development of inter-Continental power connections, the upgrade of hydrogen and natural gas distribution networks, all enabled by the new deep sea port, Aberdeen South Harbour.

Aberdeen was the first city in Scotland to be awarded a top-level credit rating from Moody's. Our experience in financial innovation and capital raising for local investment, combined with our Climate Positive vision for the city, means we are a natural delivery partner for the UK's Green Finance Strategy; consolidating the UK's position as a global hub for green finance and positioning the UK at the forefront of green financial innovation and data analytics.

In combination, these ingredients make Aberdeen the vanguard energy transition city, supporting, enabling and catalysing the energy and climate transition at the pace needed to ensure national energy security and the achievement of our climate goals. Aberdeen has long been known globally as a symbol of the UK's oil and gas expertise; it can now become a symbol of our leadership in the global energy transition to a Climate Positive future.

“Moving to a productive low carbon economy cannot be achieved by central government alone; it is a shared responsibility across the country. Local areas are best placed to drive emission reductions through their unique position of managing policy on land, buildings, water, waste and transport. They can embed low carbon measures in strategic plans across areas such as health and social care, transport, and housing.”

HM Government in its Clean Growth Strategy, Leading the way to a low carbon future



## Flagship activities and assets

Aberdeen is already building the new energy future; taking steps to deliver the transformation to net zero, whilst enabling the transition nationally and internationally too. In each of the key investment areas, Aberdeen is taking the lead and making the most of its engineering, scientific, commercial and natural strengths.

- **offshore renewable energy generation:** Vattenfal and Equinor respectively chose the area as the best location for the European Offshore Wind Deployment Centre and the world's largest floating offshore wind farm.
- **energy storage:** Aberdeen is unique in its proximity to the physical assets and skills which surround traditional energy storage in the Highlands' hydroelectric power stations, just as Aberdeen's centre of scientific research and track record of innovation make it well placed to lead the way in applying new energy storage solutions.
- **electricity interconnection:** The £1.5bn NorthConnect electricity inter-connector between Scotland and Norway would enable further deployment of renewable energy
- **hydrogen fuel cells:** Aberdeen is home to several pioneering hydrogen projects, including the largest hydrogen bus fleet in Europe and Europe's largest hydrogen fuel cell, which powers the City's 15,000 capacity conference and events venue (The Events Complex Aberdeen), as well as its on-site hotels.
- **hydrogen production:** Aberdeen also delivered the UK's largest hydrogen production and refuelling station to support the bus fleet, and has its own innovative hydrogen energy centre using anaerobic digestion of food and garden waste from around the Aberdeen city region.
- **gas and hydrogen distribution:** 35% of the UK's natural gas passes through the St Fergus facility, where the Acorn Hydrogen and CCS project presents the opportunity to create a new hub for blending hydrogen into the current UK natural gas transport system.
- **carbon capture, utilisation and storage (CCUS):** The UK and Scottish Governments have committed funding to develop a world-leading carbon capture and storage project based at Peterhead. Offshore Aberdeen is the natural choice for the repurposing of old oil fields from stranded assets into carbon containment sites.



### Unique platform for innovation and delivery at pace

The groundwork has already been laid to make Aberdeen the perfect place to build a decarbonisation hub for the UK, with investments in the city's grade A office space, the ONE Tech Hub for digital and entrepreneurship activity, science centre, research hubs such as the ground-breaking Oil & Gas Technology Centre, the University of Aberdeen's Centre for Energy Transition, and the new Aberdeen South Harbour. Thanks to investment under the Aberdeen City Region Deal, we will become Scotland's first Gigabit City in 2021; one of the most digitally connected places on the planet.

Our investment portfolio spans dozens of major projects that will come to fruition between now and 2030, and which will deliver benefits not just for Aberdeen and the wider region, but nationally and globally. It seeks to utilise our exceptional geographic benefits, alongside our unique scientific, engineering and supply chain capability, to drive the transition at pace, creating opportunities for everyone to contribute to and share in the benefit of the new energy and climate positive future.

Having been a global leader in the energy sector for over half a century, we have a unique concentration of relevant skills and a successful track record in innovation, research and technology development. This is why Aberdeen, the Energy Capital of Europe:

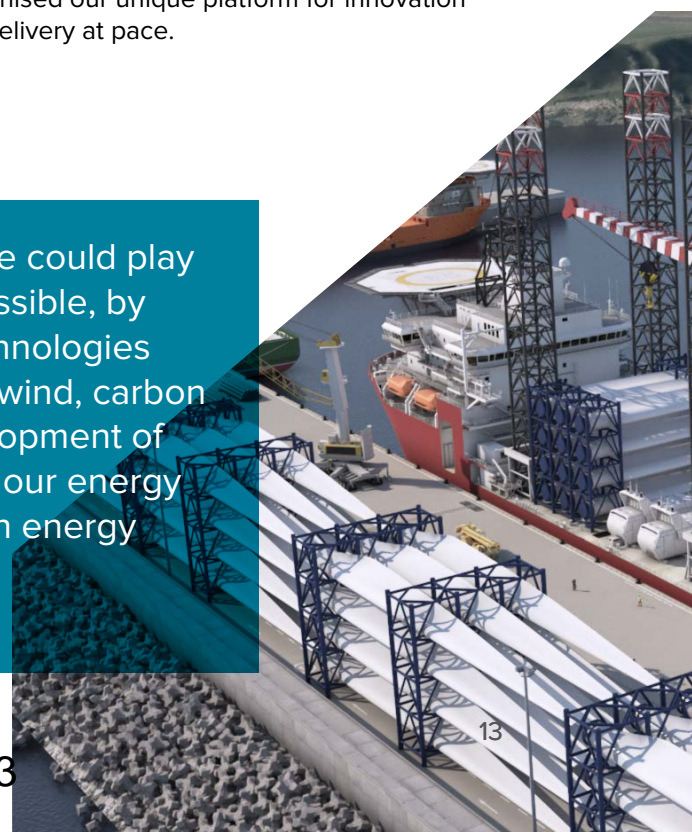
- Has the highest concentration of energy supply chain companies in the world.
- Is home to approximately half of Scotland's energy sector jobs, with around 36,000 in total.

- Is the best location in the UK to start a business, boasting the best five-year survival rate for new companies.
- Has 75% of the world's subsea engineering capability based here.
- Is home to the National Decommissioning Centre in Newburgh, a £38 million partnership between the Oil and Gas Technology Centre and the University of Aberdeen, positioning Scotland as the global leader in research and development in the decommissioning of existing oil fields.
- Hosts the new Net Zero Solution Centre to bring together the UK and Scottish governments, alongside major global companies, to create integrated solutions for the repurposing of infrastructure to accelerate CCUS, hydrogen production and gas-to-wire capacity.
- Has the confidence to incorporate the multi-stakeholder proposal for Scotland's world-leading Energy Transition Zone (ETZ) within the new Local Development Plan, a defined 'special economic area' to facilitate the expansion of an energy transition cluster in the immediate vicinity of Aberdeen Harbour South, which stands to further strengthen our position at the heart of a globally-integrated alternative energy cluster focused on offshore wind and hydrogen.

This is all being done in the Aberdeen city region because industry and government alike have recognised our unique platform for innovation and delivery at pace.

“Initiatives like the Energy Transition Zone could play a pivotal role in making that transition possible, by exploring how to develop renewable technologies related to technologies such as offshore wind, carbon capture utilisation and storage and development of hydrogen and derivatives of hydrogen in our energy system as well as increased investment in energy efficiency.”

Paul Wheelhouse, Scottish Energy Minister



## Leadership & Governance

The transition imperative pervades every aspect of our city, from the way we run our services, heat and power our homes and businesses, use our land, and go about our daily lives. This in turn has profound implications for how energy is made, stored, moved and used. Having a clear vision to support a distinctive identity for the city in the new energy and post-carbon world is the first step to Aberdeen becoming a climate positive and energy transition exemplar.

Our ambitions need to be matched by an approach to leadership and governance that is equally pervasive, coupled with adequate resource and expertise for delivery. We need to ensure that all strategies, plans, investments and operational decisions affecting the city are conceived and executed with climate positive and energy transition outcomes at their heart. It also means that we, the City Council, need to lead by example by using all of the levers over which we have control.

### Building leadership capacity with the Council

A key starting point is to ensure that we have the knowledge and capability needed across all Executive and Council Committee functions to be able to drive the transition. Building leadership capacity on the energy and climate positive transition is, therefore, an early priority, and we will approach this by:

- Drawing on the expertise of our universities and other local organisations to support the furtherance of energy transition and carbon literacy, ensuring that all stakeholders have the collective knowledge needed to understand, champion and implement the vision.
- Equipping all Council Executives & Members with the evidence base, knowledge and technical support needed to climate proof Council reporting and decision-making, thereby maximising their leadership capacity for the transition.
- Under the leadership of the Chief Executive, ensuring that all Council functions and strategies are aligned to and working to enable our transition and climate positive goals, beginning with embedding net zero outcomes in all local economic, fiscal and urban policies.
- Integrating transition impact tests into all Council decisions.

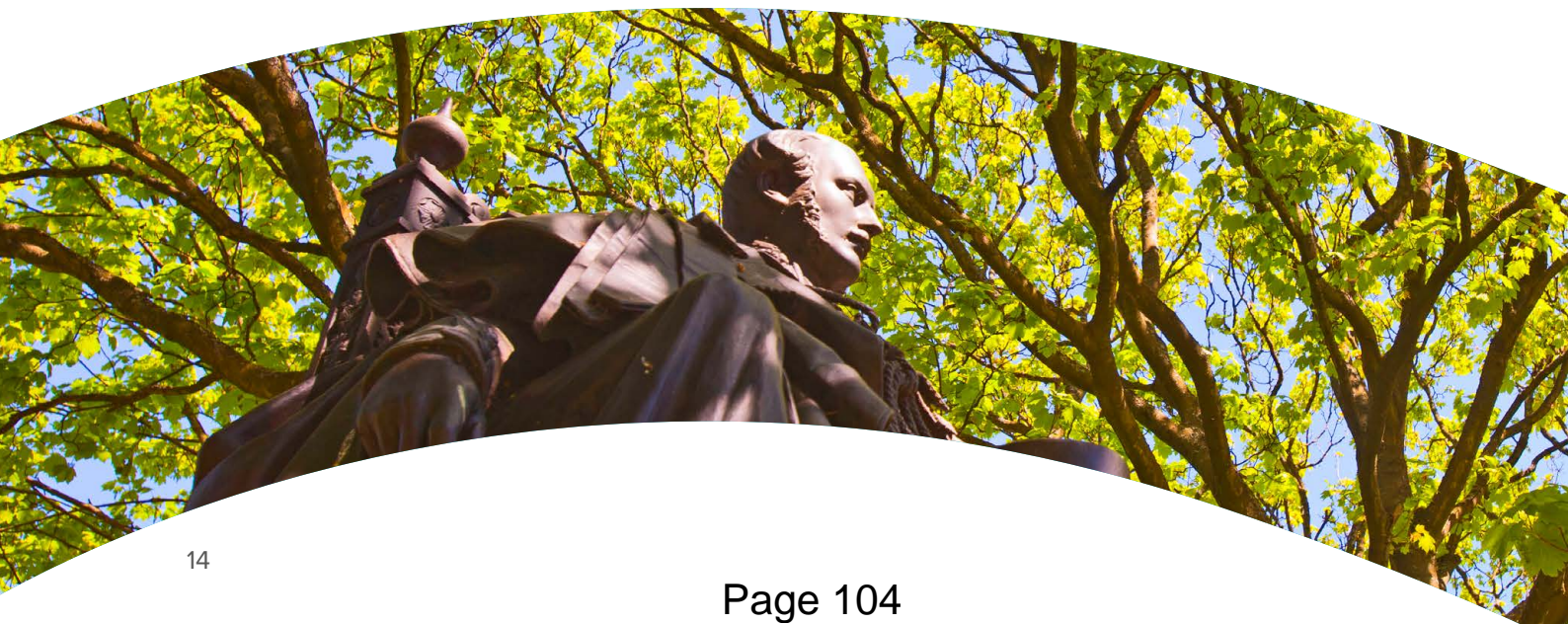
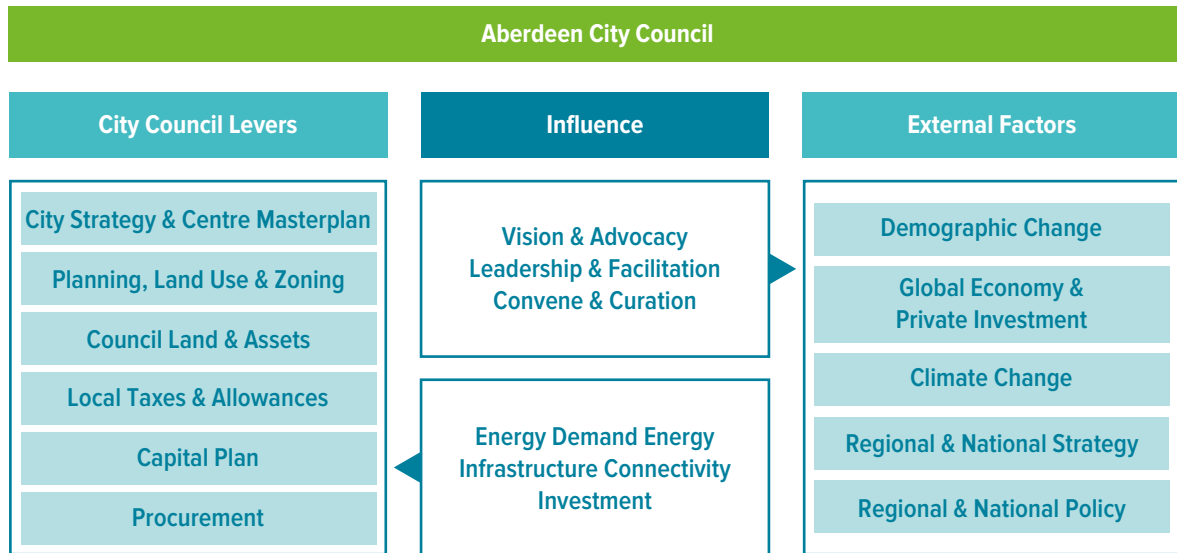




Figure 1: City Council Levers

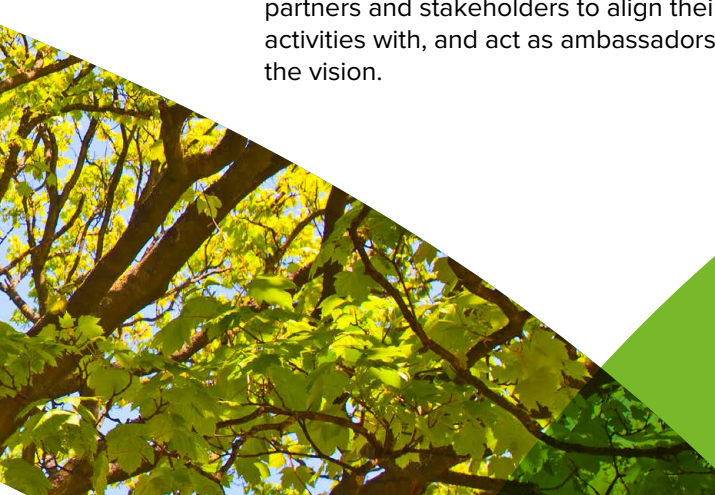


**A strong participatory platform**

Whilst the City Council has a crucial role to play in effecting and the vision, success will rely on the active involvement, collaboration, advocacy and co-leadership of partners from all sectors. We will build a platform for collective leadership by:

- Creating a consolidated and simplified partnership structure in the form of a **City Leadership Board**, a coalition that brings participatory focus and leadership to the transition, with the City Council acting as convener of a membership drawn from public, civic and private sectors. The Board should harness the excellent expertise, connections and relationships the city’s stakeholders already provide in driving the overall ambition for a climate positive city.
- Raising a collective and unified voice on the transition opportunity in Aberdeen as a national infrastructure and economic development priority, by encouraging all partners and stakeholders to align their activities with, and act as ambassadors for, the vision.

- Articulating the case for investment in Aberdeen’s transition to a climate positive city, engaging all potential sources of investment capital.
- Providing dedicated Executive support to the City Leadership Board to ensure timely and effective oversight of the vision and our transition priorities



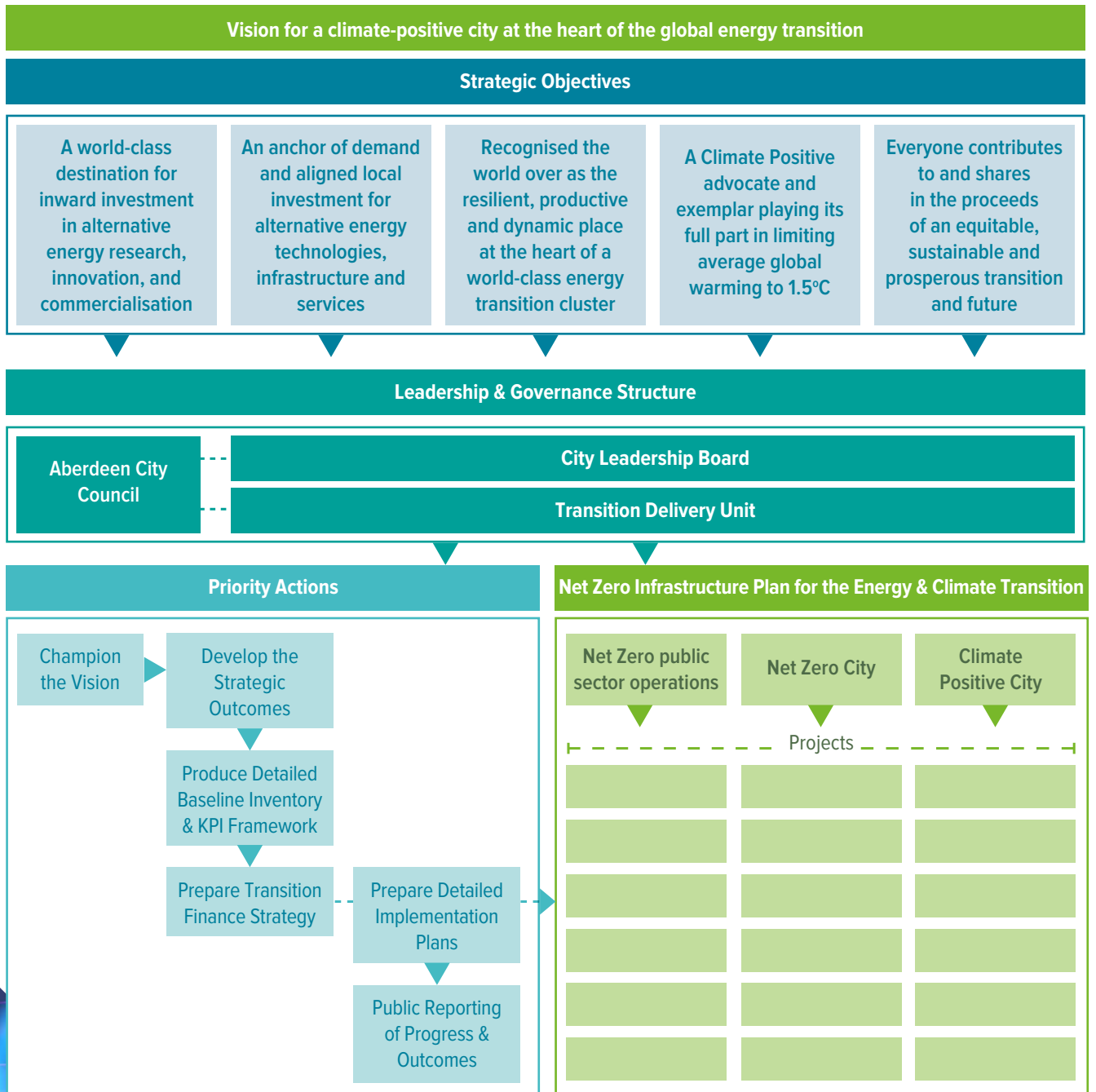
### Building technical and delivery capacity

Leadership and advocacy alone will not deliver the progress we need on the energy and climate positive transition. The city also needs an effective delivery platform that leverages the collective expertise and resources of key stakeholders across the private, public and academic sectors.

We will therefore work with partners, including the Government, to establish a **Transition Delivery Unit**, overseen by the **City Leadership Board**, that:

- Is led by an influential and respected chair and supported by a core team, with resources drawn from key delivery-focused partners across the City.
  - Coordinates and takes appropriate operational responsibility for the work needed to progress the Priority Actions set out in this Prospectus.
  - Provides the technical competencies required to support the ongoing analysis and delivery of the transition.
- Drives the implementation of a **Net Zero Infrastructure Plan for the Energy & Climate Transition** which sits alongside this Vision & Prospectus document with activities classified according to their contribution towards:
    1. Net zero public sector operations
    2. Net zero City status
    3. Moving beyond net zero to deliver Climate Positive City status
  - Reports back to the City Leadership Board on progress, with activities

Figure 2: Governance and Delivery Framework for our Energy & Climate Transition



# Priority Actions

With the partnership and delivery structures established, our implementation priorities, to be driven by the **Transition Delivery Unit**, will include the following actions.

## 1. CHAMPION THE VISION

- Seeking to build city-wide consensus around the vision, led by the City Leadership Board.
- Taking the vision ‘as one’ to the UK and Scottish Governments, making clear the scope and scale of the transition opportunity in Aberdeen, and promoting it as a national infrastructure and economic development priority.
- Linking the role of Aberdeen as a pivotal place-based opportunity to any prospective Oil & Gas Sector Deal.
- Encouraging and inspiring local communities to play an active and positive role in the transition.

## 2. DEVELOP THE STRATEGIC OUTCOMES

- Developing a set of over-arching, measurable outcomes that are linked to the Prosperous Economy, Prosperous People and Prosperous Place pillars of the Local Outcomes Improvement Plan, and which address the Strategic Objectives:
  - **Leading the Global Transition** – A world-class destination for inward investment in alternative energy research, innovation, and commercialisation.
  - **Accelerating Transition Demand** – An anchor of demand and aligned local investment for alternative energy technologies, infrastructure and services.
  - **Resilient, Productive & Dynamic Place** – Recognised the world over as the resilient, productive and dynamic place at the heart of a world-class energy transition cluster.
  - **Climate Positive Exemplar** – A Climate Positive advocate and exemplar playing its full part in limiting average global warming to 1.5°C.
  - **Putting People First** – Everyone contributes to and shares in the proceeds of an equitable, sustainable and prosperous transition and future.
- Publishing the target outcomes with a clear statement of commitment to them by the City Leadership Board members, with the Local Outcomes Improvement Plan updated accordingly.
- Embedding the consideration of all outcomes across all key governance and decision-making forums, both within the City Council and externally, by amending, where appropriate, committee terms of reference, business case templates and guidance, investment and policy impact assessment templates, procurement criteria etc.



### 3. PRODUCE DETAILED BASELINE INVENTORY AND KPI FRAMEWORK

- Preparing a detailed and measurable set of KPIs for each of the Strategic Outcomes, with the baseline position clearly established.
- Underpinning the Strategic Outcomes and KPIs with a detailed inventory of greenhouse gas emissions across all sectors of the City.

Our journey to and beyond net zero emissions, and the role we play in supporting the global energy transition, needs to be guided by clear, scientific evidence and analysis. Our priorities in this regard are to:

- Undertake and present to all stakeholders a comprehensive analysis of the emissions attributable to the city (our total carbon footprint), including the direct emissions related to our homes, workplaces and ground transport, our fair share of emissions related to aviation and shipping, as well as the indirect emissions that arise from the consumption of goods and services by our residents and the organisations based here.
- Develop a robust pathway to below zero emissions, aligned with an appropriate science-based methodology, through which we can identify:
  - an ambitious target date by which all City Council operations will have a net zero carbon impact.
  - an ambitious target date by which we will become and move beyond net zero status as a whole city;
  - our below zero carbon (climate positive) balance by 2045; and
  - the intermediate carbon budgets required for all sectors to guide our transition to becoming a net zero and, ultimately, Climate Positive City.

#### 4. PREPARE DETAILED IMPLEMENTATION PLANS

- Starting with the Net Zero Infrastructure Plan for the Energy & Climate Transition, published in tandem with this Vision & Prospectus, prepare the detailed plans needed to ensure effective and timely delivery of the Strategic Outcomes.
- Updating (and rationalising where possible) existing strategies and plans to reflect the Strategic Outcomes.
- Utilising fiscal levels, such as business rate incentives, to attract and support transition-related innovation and R&D activities into the heart of the city.
- Including estimated impacts on all the outcomes, including acknowledging where some may be going in the wrong direction at the expense of others. For example:
  - Infrastructure and property development has a negative embodied carbon impact alongside positive economic and social (and potential operational carbon) impacts – this should be acknowledged, understood and quantified so that whole-life reduction outcomes can be targeted and appropriate compensatory actions taken, for example extending the ambition for green spaces / natural capital, use of carbon tariffs to support local retrofit or renewable energy investments etc.
- Considering and accounting for the impact of wider trends such as:
  - Demographics – population trends contributing to the quantity and pattern of future energy demand, transport use, housing and commercial occupancy etc.
  - Energy demand – current and future energy demand taking into account expected infrastructure, economic development and service delivery within and connected to the city.
  - Climate change – physical, market and societal risks and opportunities relating to our changing climate.



## 5. PREPARE TRANSITION FINANCE STRATEGY

- Developing a cohesive finance and investment strategy for the transition with clear objectives to:
  - maximise the inflow of public, institutional and private investment, including through better alignment of local capital sources;
  - target investment for the achievement of the Strategic Outcomes; and
  - reduce the extent to which projects compete for capital.
- Considering all potential sources of finance including external sources as well as the City Council's own investments, budgets and future tax revenues.
- Innovating with financial products and investment structures including, for example, accessing transition and ESG-linked finance and establishing co-investment structures managed independently of the City Council (albeit aligned to the Strategic Outcomes).
- Calculating and publishing the direct and indirect (e.g. supply chain) contribution of the city to regional and national carbon reduction budgets and targets, thereby supporting the case for further investment via Aberdeen.

## 6. PUBLIC REPORTING OF PROGRESS & OUTCOMES

- Producing an Annual Progress & Impact Report showing the steps we have taken to implement the Vision, with progress measured against the Strategic Outcomes and the underpinning performance and impact metrics.
- Sharing our progress with all partners and stakeholders, including internationally through our chair-ship of the World Energy Cities Partnership.



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# STRATEGIC INFRASTRUCTURE PLAN - ENERGY TRANSITION

APRIL, 2020

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Front cover image credit: Felix Mooneeram

## Contents

<b>1.</b>	<b>Vision</b>	<b>4</b>
<b>2.</b>	<b>Strengths and Challenges</b>	<b>5</b>
<b>3.</b>	<b>Evidence</b>	<b>6</b>
<b>4.</b>	<b>Defined Strategic Infrastructure Goals - Energy Transition</b>	<b>10</b>
<b>5.</b>	<b>Enablers and Policy Levers</b>	<b>11</b>
	Enablers:	11
	Connectivity and Data	11
	Finance and Funding	11
	Supply Chain and Skills	12
	Research and Development	12
	Policy Levers:	13
	Economy and Inclusive Growth	13
	Procurement	13
	Planning	14
	Local Taxation	14
<b>6.</b>	<b>Identifying High Priority Projects</b>	<b>15</b>
	Supporting Projects	16
<b>7.</b>	<b>Prioritisation of Projects</b>	<b>17</b>
<b>Appendix 1 - International Projects</b>		<b>20</b>
	Stockholm: Beloved City Collaboration	20
	Guangzhou: Citywide bus electrification	20
	Aarhus: City halves emissions	20
	Halden: Sustainability mobility meets the sharing economy	20
	Copenhagen: Cycle Superhighways	20
	San Francisco: Green Energy Programme	20
	Barcelona: Fueling a renewable transition while empowering citizens generation	20
	London: Net zero builds put London ahead of the pack	20
	Honolulu: utilizing captured carbon from concrete	21
	Austin: City Forest Credit Programme	21
	Boston: Green, social spaces guard against coastal flooding	21
<b>Appendix 2 - Strategic Infrastructure Projects</b>		<b>22</b>
	Net carbon zero - public sector	22
	Net carbon zero - city	23
	Climate positive city	32

## 1. Vision

The vision for the Strategic Infrastructure Plan - Energy Transition (SIP) is to outline infrastructure projects which will contribute to the city's energy transition from fossil based to net carbon zero public sector; net carbon zero city and ultimately a climate positive city over the next few decades.

The end goal in this transition sequence is for Aberdeen to become a climate positive city: one where any greenhouse gas emissions relating to the city are exceeded by the quantity of emissions saved. This is to be achieved through the export of zero carbon energy and related solutions into UK and international markets.

This vision is a natural extension of the vision of the first Strategic Infrastructure Plan which has successfully been delivered.

To achieve this vision, the Council, with all its key players working together, will need to activate enabling levers and policies ranging from investment to research and development, and will require the support of government. It is a vision which is based on existing strengths, renewed focus and a strength of leadership which will see the city and region contribute to decarbonisation, mitigate climate change and contribute to the local, national and international economy.

## 2. Strengths and Challenges

The University of Strathclyde Fraser of Allander Institute Scottish Cities Outlook Report published in 2019, states:

**Aberdeen for example is well placed - not just in Scotland but in the UK - to support the transition to a low carbon future.**

There is good reason for this statement. Building on the successful delivery of its first Strategic Infrastructure Plan, the Council has a track record which demonstrates a willingness and capability to invest in and deliver energy transition. This is backed up by strong economic growth. The Scottish Cities Outlook indicates that between 1998 - 2017, the city and region grew in terms of GVA per head at a rate which was 85% greater than the Scottish average.

This track record includes flagship assets in the areas of offshore renewable energy regeneration, hydrogen production, gas and hydrogen distribution, hydrogen fuel cells and carbon capture. Projects such as the European Offshore Windfarm Demonstration Project, Hydrogen Aberdeen, a Waste to Energy Plant and the approval of an Energy Transition Zone, reinforce this track record. Moreover, Aberdeen is the only UK member and current president of the World Energy Cities Partnership, which provides an international network for the UK to collaborate with cities including Stavanger, Norway; Perth, Australia; Houston, USA; and Halifax, Canada.

It is well placed globally as an energy capital to make use of existing skills, a production based supply chain and an ecosystem including Oil and Gas UK, two universities and an Oil and Gas Technology Centre to not just deliver a net carbon city but to go one step further, to become a climate positive city, as defined in the vision section.

There are challenges. The energy sector is not immune to macro level volatility. More than ever, there is a need to protect the sector, as far as possible, and the energy transition projects which are outlined in this Strategic Infrastructure Plan show a way forward.

Whilst the existing workforce, skills and global supply chain provide competitive advantage, investment in re-skilling and relevant infrastructure which connects Aberdeen and the region to the rest of the UK and beyond will be vitally important. It will require the support of government which in turn must be able to have confidence that the main players in the city and region are working together to optimise the opportunities that are available.

In recent years, the city has seen a net outflow of working age people annually, offset only by the city's ability to attract an international workforce. There is an increased need to connect with local communities to provide training and employment opportunities - that is why projects such as the Tertiary Skills Academy are so important to the local, regional and national economy.

Aberdeen by comparison with other cities in the UK, is in a strong position. The Council through the delivery of its first Strategic Infrastructure Plan, the raising of finance by way of the bond and its current level of investment within the city has demonstrated it is ready with the appropriate support to take the next steps to become a climate positive city.

### 3. Evidence

This Strategic Infrastructure Plan - Energy Transition (SIP) outlines projects that will support the city and region transition to a Net Zero Carbon Public Sector; Net Zero Carbon City and ultimately, a Climate Positive City.

As part of the annual credit rating exercise undertaken by Moody's for the Council, the issue of climate change risk has been raised. Supporting that annual rating exercise is an annual 'state of the Aberdeen economy' report that assesses how the city and region is performing in relation to the Regional Economic Strategy (2015). Its November 2019 report highlighted not only the challenge that climate change represents, but also the economic opportunity that this presents for Aberdeen. It recommended that the city develop a plan for a net zero carbon city transition that distinguished Aberdeen from other cities, reflecting its track record in offshore energy exploration and production.

The Council has undertaken significant work to better understand the impact of climate change for Aberdeen. The evidence base which underpins the Aberdeen Adapts report highlights the impact of climate change on:

- Sea level
- Temperature
- Buildings and Heritage
- Transport and infrastructure
- Water and energy
- Species, habitats and landscape
- Soil
- Trees and woodlands
- Watercourses and coastline
- Communities
- Health and wellbeing
- Economy
- Food

The report outlines the challenges and opportunities, summarises the policies and actions to adaptation and identifies ways to strengthen resilience. What is clear is that concerted action needs to take place to mitigate the worst of the impacts of climate change for Aberdeen.

Of equal concern is the impact of transport, buildings and waste as significant contributors to CO<sup>2</sup> emissions on the city and region. The main sources of Scottish greenhouse gases in 2017 for cities were Transport, Residential, Energy Supply and Development according to a Scottish Cities Alliance data pack.

The Council's Powering Aberdeen Emissions Update for the period 2005 - 2014 shows an emissions trend of a reduction of 18% for the city of Aberdeen. This is in line with the existing target of reaching its 2020 and 2030 targets of 31% and 50% respectively. Over this period, the biggest reduction was seen in Waste.

The Council is contributing to the picture as set out in the Sustainable Scotland Network report 2018/19, which shows a reduction in CO<sup>2</sup> emissions between 2015/16 to 2018/19 of 20%. According to UK Local Authorities and Regional CO<sup>2</sup> emissions national statistics, 2005 -2017, the Council's CO<sup>2</sup> emissions, within its scope of influence, has fallen from 1828 to 1157 kt CO<sup>2</sup>, with the biggest reduction being in the Industrial and Commercial sectors.



The reduction in emissions demonstrate that a range of activities and projects which are set out in Aberdeen Adapts, Powering Aberdeen, the Local Development Plan, North East Flood Risk Management Plan and Green Space Network strategies and policies are contributing. However, the challenge is on for Aberdeen. Cities such as Bristol, Aarhus, Glasgow, Edinburgh, Melbourne, The Hague and Copenhagen are all aiming to be net carbon zero by 2030. Other cities such as San Francisco, Canberra and Minneapolis have 100% renewable energy targets by 2030.

Turning to international studies as a reference point for Aberdeen is also helpful in understanding the key areas which need addressed in the infrastructure plan to take the city down the path of decarbonisation to achieve net zero carbon and become a climate positive city beyond.

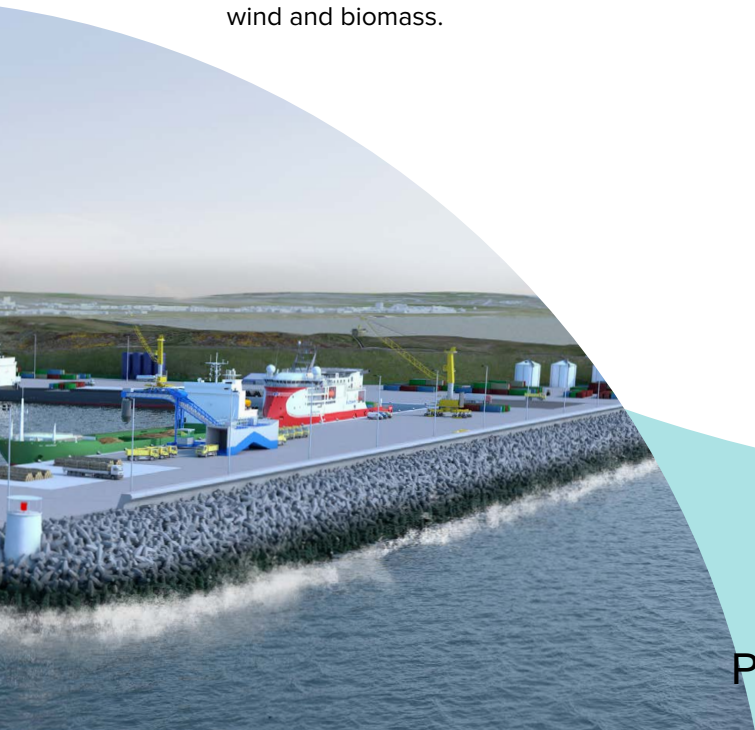
The Coalition for Urban Transitions, in its 2019 report Climate Emergency Urban Opportunities, cited the work of the Stockholm Environment Institute to demonstrate that at a national and international level an abatement approach which tackled buildings, materials, transport and waste could significantly reduce emissions. Of these, the emission reductions for commercial and residential buildings was greatest followed by transport, materials and waste management. The greatest contributor to the reduction in emissions was the decarbonisation of electricity, by using renewable technologies such as solar, wind and biomass.

The Stockholm Environment Institute in its work for the report, which was launched at the Climate Action Summit, Sustainable Development Goals Summit, New York, also noted that urban abatement potential for cities with populations of less than 750,000 was significant and it is likely that these cities lack the financial and technical resources of larger cities. The population of the Council area is just under 230,000 people.

The findings of the Institute are in line with a McKinsey report, Energy Insights, published in 2019. Of particular interest in the report is that the cost of renewables will come down further to the point where it is cost competitive with the fuel cost of conventional generations - particularly important for Aberdeen in building on its track record of delivering hydrogen based projects - that battery costs will fall which is relevant to EV cars as well as Council and non-Council EV trucks and vehicles and that demand for oil and coal will start to decline. The report also points out that with the right level of investment, hydrogen may be the answer to abate difficult carbon emitting sector.

The evidence provides a number of pointers for Aberdeen in progressing the new SIP that reflects green investment projects. Buildings, transport, waste and materials are all sectors that need to be addressed by the plan - a city wide energy transition approach to Council and non-Council housing, transport, waste and materials with a focus on decarbonisation of energy with associated key performance indicators.

The SIP will need to continue to address at a local authority level its approach to fleet replacement, transport, heating sources, boiler replacement programme, new builds, building materials, energy sources for its electricity to achieve a Net Carbon Zero Public Sector as well as influencing in areas of policy and legislation and working together with One North East, the Universities, Oil and Gas UK, NESCOL, oil and gas companies, corporates and others to achieve a Net Carbon Zero City, and ultimately a Climate Positive City.



However, given the evidence, it is clear that the existing policy and fiscal levers at a city level are not enough to support the scale of change and accompanying investment in energy transition. There are also further, wider implications for Aberdeen of not delivering meaningful change at the city level: at risk are Aberdeen's ability to retain and attract new people to live and work in the city, and the disproportionate economic contribution that the city makes at the UK and Scottish levels. The attractiveness of Aberdeen as an economic driver also relies on its green credentials. The support of central government is critical to Aberdeen if it is to realise its green ambitions.

The University of Strathclyde, Fraser of Allander Institute report, *Scottish Cities Outlook, 2019* shows that Aberdeen performs well in traditional economic measures such as productivity and GVA against its Scottish counterparts. Although this Scottish and UK context is relevant, the international reports also highlight the importance of Aberdeen in the global context,

competing as it does with other oil and gas cities such as Stavanger, Norway, Esbjerg, Denmark and Perth, Australia. The strength of the existing oil and gas supply chain provides an opportunity to leverage skills and experience into renewables. Moreover, the city and region is well placed on the global stage to consider the investment required from central government to be an exporter of hydrogen, securing its position as the global leader in energy.

It is this competitive advantage which allows Aberdeen to aim to be a climate positive city and in turn clearly differentiates it from other cities.

This plan focuses on the physical infrastructure projects that could contribute to a net zero carbon Aberdeen and lead its way to becoming a climate positive city. The C40 Cities Climate Leadership Group is a great resource for cities, and their 2019 Cities100 report lists a large number of projects which cities are taking forward across the world.





Appendix 1 - International Projects lists eleven selected international projects that may be relevant to Aberdeen, from cities which demonstrate what can be done with leadership, investment and support from government, the private sector and other public sector institutions. These eleven international projects have informed new projects which supplement the Council's existing projects, all of which are set out in Section 6 and Appendix 2 - Strategic Infrastructure Projects.

The next stage for the Council is to understand the up to date baseline position of CO<sup>2</sup> emissions for the city and the environmental benefits of each of the projects through the development of Outline Business Cases. This could be overseen by a Specialist Technical Advisory Council such as a Transition Delivery Unit supported by a City Leadership Board.

The infrastructure projects are set out under the categories Net Carbon Zero - Public Sector, Net Carbon Zero - City and Climate Positive City. They are also strategically related by a sense of place, sustainability, economy and inclusion and international factors are all critical to Aberdeen's competitiveness on the Scottish, UK and particularly the global stages:



Place

- Electric vehicle and car clubs
- Active travel superhighways
- Hydrogen for heat initiative
- Central District Heating for Council housing and buildings and non Council housing and buildings
- Retrofitting of existing housing stock
- New build of 2000 houses to gold standard
- Pedestrianisation of city centre



Sustainability

- Hydrogen production and storage hub
- Zero Emissions Corridor, hydrogen bus fleet and bus corridors with informatics
- Electric charging points
- Replacement of vehicles with hydrogen vehicles
- Low carbon concrete
- Net Zero Carbon Declaration
- Offshore Wind Production and Hub
- City wide forest credit programme for carbon offset
- Green Social Space to prevent flooding
- Sustainable Drainage System
- Energy from waste plant



Economy and Inclusion

- Unlocking Grid Supply Points
- ESCO - supply of electricity to residents from renewable and low carbon sources, providing energy efficiency tools and information, linked to other energy supply projects
- Teca - expansion of energy centre
- Hydrogen, production and storage hub, transport
- Offshore Wind Production and Manufacture Hub
- Ship to Shore Electrification Hub
- Economic Energy Zone for energy transition
- Energy Transition Skills Academy



International

- Global centre for hydrogen production for export
- University led Centre for Energy Transition and Energy Transition Institute
- Export of data to global centres
- Ship to Shore Electrification Hub
- Carbon capture use and storage dependent on carbon storage from St Fergus projects

## 4. Defined Strategic Infrastructure Goals - Energy Transition

The setting of defined goals is essential if investment is to be prioritised in the areas which will support the delivery of this vision for the infrastructure plan. The setting of goals and associated criteria provides a framework to deal with conflicts between competing priorities.

The evidence at a local and international level and, in particular, the framework from COP40 Cities Climate Leadership Group, Cities100 Report, forms the basis for a set of defined strategic infrastructure goals and criteria against which future infrastructure projects can be prioritised. These goals are clean energy supply; adaptable infrastructure; sustainable mobility; building energy efficiency; and sustainable waste management.

Strategic Infrastructure Goals	Critical Success Factors
Clean energy supply for the city, UK and, particularly, globally	<ul style="list-style-type: none"> <li>• ACC aims to use 100% green energy supply</li> <li>• Integrated microgrid and carbon storage</li> <li>• Decarbonise electricity using - solar, wind, wave, hydrogen</li> <li>• Drive economic growth through supply of hydrogen nationally and internationally</li> <li>• Employability in low carbon sectors based in Aberdeen</li> <li>• Support citizens to use renewable energy sources which is affordable</li> </ul>
Aberdeen's infrastructure is adaptable to changes in climate	<ul style="list-style-type: none"> <li>• Embed climate resilience and mitigation into all policies</li> <li>• Use technology and data to model future scenarios</li> <li>• More green and open space to connect the city, greater use of walkways, cycle paths to connect the city</li> </ul>
Sustainable mobility	<ul style="list-style-type: none"> <li>• Improved use of electric vehicles and infrastructure</li> <li>• Extend alternative fuel use (Hydrogen) for transport</li> <li>• Full pedestrianisation of urban streets</li> <li>• Connected transport for ease of access to employability in low carbon sectors</li> </ul>
Building Energy Efficiency	<ul style="list-style-type: none"> <li>• Adoption of green building policy for local authority and non Council building, residential, non residential</li> <li>• Energy efficiency codes, policy and targets for residential, non residential</li> <li>• Materials standards for new builds</li> </ul>
Sustainable Waste Management	<ul style="list-style-type: none"> <li>• Increased levels of recycled waste</li> </ul>

## 5. Enablers and Policy Levers

The goals and criteria will only be achieved if the appropriate enablers and policy levers are in place to support the them.

### Enablers:

#### Connectivity and Data

Aberdeen is well placed to build on both full fibre broadband network and the roll out of 5G in the city, as the Council has a track record of working with companies to deliver this capability. 5G, particularly, provides a significant opportunity for the city in the context of infrastructure, with faster uploads and downloads, connected devices and lower latency.

The Council, O2 and Wireless Infrastructure Group are working together to install a small cell network providing 5G services and it is clear from the activity elsewhere in the UK, that 5G offers an opportunity for the universities and the Council to work together on a range of projects, which may attract UK and university funding. These projects could be directly linked to a number of the projects set out in section 6 of the report, with 5G enabling AI, Internet of Things and data management. Whilst the sharing of data raises a number of practical issues, the necessary underpinning of the projects by strong data analytics for hydrogen capture and storage, decarbonisation of materials and renewables provides a powerful reason for a cross sector approach to managing city wide data.

#### Finance and Funding

The Council will need to target the funding and financing of energy transition in a way which leverages existing funds as well as the more traditional PWLB.

In its recent draft budget, the Scottish Government announced a range of funds which will support the Council's ambition, including the Future Transport Fund, Low Carbon Transport Loan Fund and Hydrogen Heat Demonstrator Fund. The upcoming Scottish National Investment Bank could also be a source of funds for regional projects and for non local authority projects. The Shared Prosperity Fund

and Industrial Strategy Challenge Fund can supplement these funds at a UK level.

Moreover, the scale of investment and economic and social case for energy transition provides a strong rationale for the next iteration of the city deal policy, with a focus on energy transition, supported by both UK and Scottish Governments. The Aberdeen City Region Deal was negotiated on the basis of intervention that was immediately needed in response to a fluctuating oil price, and focuses on innovation and technology by industry. The response to climate change indicates that a more place based focus should be on any future wave of government funding. Research and development funding for the universities could be a key element of any deal which would support an energy transition ecosystem with international ambitions.

The Council has a track record in securing alternative means of financing. Research of other cities suggests that there is a range of financial mechanisms, including the role of the North East Pension Fund, which the Council could explore, some in partnership with other public sector institutions, corporates, other pension funds and financial institutions. Examples include:

- **Philadelphia** - has committed to powering 100% of municipal operations with renewable power, entering in to a power purchase agreement with a renewable developer;
- **Paris** - has set up an investment fund, the Paris Green Fund, to finance small and medium sized companies commercialise their solutions in a variety of sectors;
- **New York** - has divested its pension funds from fossil fuels to increase investments in climate change projects as well as supporting financial markets in establishing decarbonisation markets.

Financial institutions increasingly understand the need to work together to find green financial solutions to climate change issues. One example of financial institutions working together is the Green Finance Institute's Coalition for the Energy Efficiency of Buildings, which is bringing together a range of private and public sector organisations, which could include Aberdeen, to deliver demonstration green financial products and solutions for COP 26 in Glasgow.

## Supply Chain and Skills

A great strength of the city and region is the supply chain which currently exists for the oil and gas sector. This sets Aberdeen apart from many other UK cities and positions it strongly amongst a small number of cities globally, which are considered oil and gas cities. Skills in relation to oil and gas technology should be transitioned, with the right support, into green and blue hydrogen production; marine and subsea equipment; management, design, health and safety consultancy and installation, maintenance and operations. Building on its recent track record of investment in hydrogen in the city, there is an opportunity for institutions, corporates and small and medium sized enterprises to work together to support the transition to a hydrogen-based economy which supports the city's aim to be climate positive.

## Research and Development

Aberdeen is building a research and development ecosystem to support energy transition. The University of Aberdeen's new Centre for Energy Transition will provide research and support to industry on clean energy and renewables and will be an important factor in supporting the city to achieve net zero carbon. Its work with companies involved in decarbonisation will support the supply chain which will contribute to the delivery of the energy transition projects.

There is a key role for the Centre to support the city in identifying the greenhouse gas baseline, investment required, and impact of infrastructure projects on key performance indicators to achieve climate positive city.

The Centre's work will be complemented by Robert Gordon University's Energy Transition Institute, and the Oil and Gas Technology Centre, all of which are providing a strong connection between academia and industry.



## Policy Levers:

### Economy and Inclusive Growth

The transition of Aberdeen's economy from one that is predominately dependent on oil and gas to one where oil and gas sit alongside renewables is a key driver for the energy transition strategic infrastructure plan. This transition will occur within the oil and gas sector itself, as these businesses seek to become net zero carbon companies, within the wider energy sector and across the wider economy.

The broader economic and social inclusiveness aspects of the SIP are multi-fold, ranging from re-skilling and up skilling to sustaining and delivering new jobs in low carbon sectors to the social and health benefits derived from an inclusive approach to those projects which will deliver net carbon zero. The two are not mutually exclusive in the sense that key inclusion indicators arising from decarbonisation such as access to transport, health outcomes, better housing can all benefit from the approach. Two inter-related projects of strategic economic importance are:

- The creation of a special economic zone with a focus on offshore renewables and sub-sea engineering - that maximises the investment in the Aberdeen Harbour South Expansion, and supporting infrastructure through the City Region Deal to support Aberdeen as a global centre of excellence in energy transition in technology, manufacturing, operations and support; and
- Tertiary skills academy - energy transition pathways - to support employers and the local workforce to re-skill or up-skill to support jobs in low carbon sectors, in collaboration with Universities and NESCOL

### Procurement

The Council's approach to public procurement has a role to play in ensuring that contractors meet sustainability specifications relating to a whole range of goods and services, in construction, food, waste disposal, vehicle use and so on. Procurement of renewable purchase power agreements for the Council will also support a number of the projects and support could also be given to local energy companies, corporates and others to do likewise. This will require a shift in focus by all departments within the Council supported by procurement, with the added advantage of it being on a regional level - Aberdeen City, Aberdeenshire, Moray and the Highland Council areas.

Looking elsewhere and at a strategic level, Energy Service Bristol, an Energy Services Company (ESCO), has issued a prospectus to the market to seek expressions of interest to deliver its City Leap, Bristol's path to net zero carbon by 2030. It is now in a formal tender process for strategic partners to set up a joint venture and to attract investment of £1bn. This may be something that is looked at, as a way forward, by the city and region.

## Planning

A supportive approach to infrastructure energy transition at a national and local planning authority level will be an important lever in delivering national and local net zero carbon targets. The Infrastructure Commission for Scotland noted in its Key Findings Report that National Planning Framework 4 which is in progress would need to develop an Infrastructure First approach, embedding net zero carbon.

At a local level, planning authorities can also shape infrastructure energy transition through Local Development Plans, master planning and the use of supplementary guidance. The recently approved Council Local Development Plan includes a specific Energy Transition Zone policy and an allocation of sites that could deliver a globally recognised energy transition cluster that maximises the marine competitiveness of the new Aberdeen Harbour South expansion.

Other cities also view planning as means to support their path to net zero carbon. Bristol in its City Leap Prospectus sets out that from a planning perspective, new developments in heat priority areas should connect to heat networks from day one and where these are not available should be ready to connect to networks from day one when they come on stream.

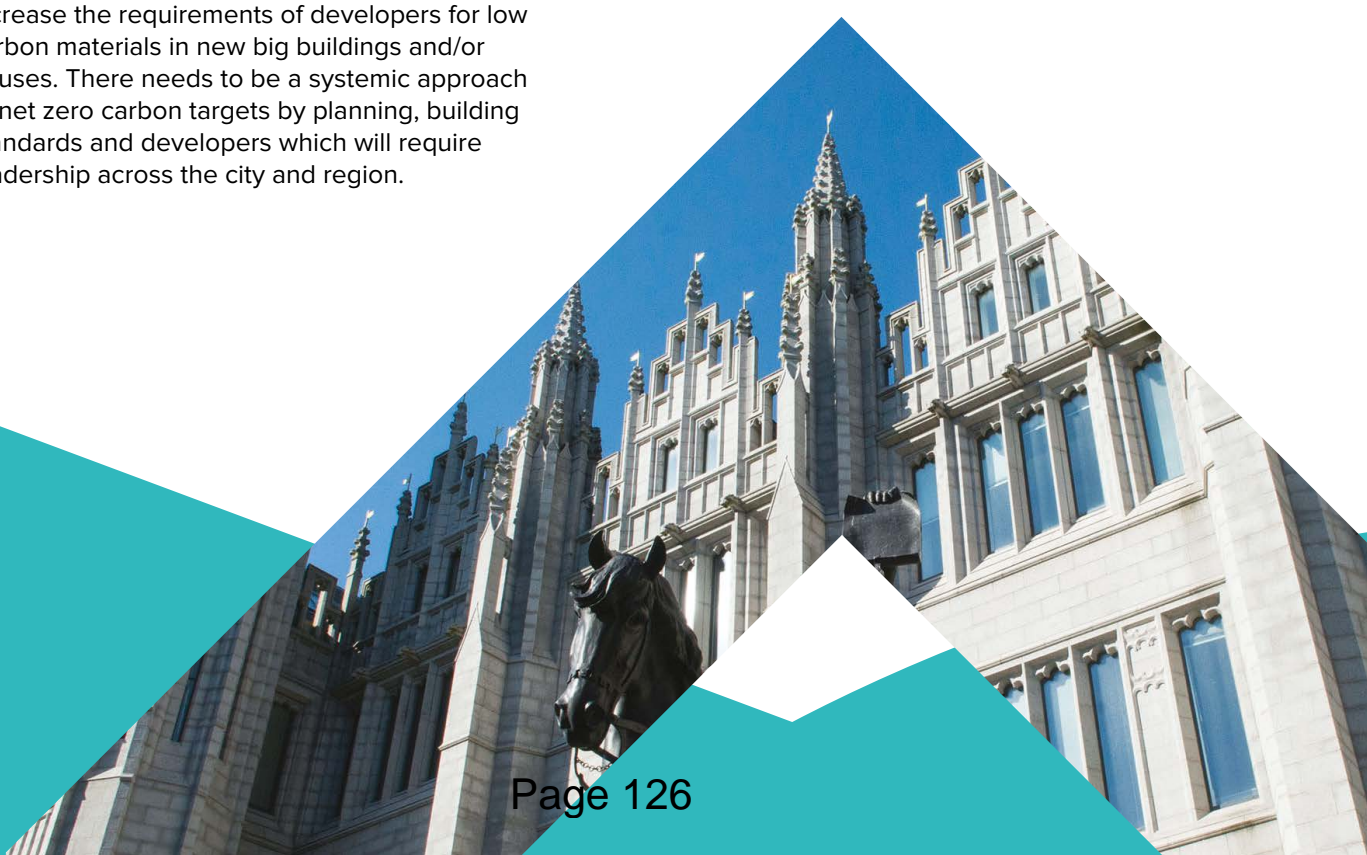
Supplementary guidance and associated building standards are also an opportunity to increase the requirements of developers for low carbon materials in new big buildings and/or houses. There needs to be a systemic approach to net zero carbon targets by planning, building standards and developers which will require leadership across the city and region.

## Local Taxation

There is a desire on the part of cities, raised by the Scottish Cities Alliance work Empowering City Government, to have more power over local decision making and taxes to support economic growth, inclusion and energy transition. Many cities across the world use taxation to change the way citizens use their infrastructure.

In Denmark and Copenhagen, high taxes are applied to cars, fuels and new car purchases making it less attractive for citizens to use cars. In Copenhagen this is supported by significant investment in cycling infrastructure to deliver high cycle usage. In the Netherlands, citizens receive a credit in their payslips for cycling to and from work.

These are examples of how tax is being used at a national and city level and whilst perhaps not instantly transferrable, their use demonstrates that a better balance and application of tax levers at the national and city level, combined with appropriate levels of investment, can support changes to behaviour.



## 6. Identifying High Priority Projects

The defined strategic infrastructure goals set out in Section 4 provide the Council with the framework to identify existing and new projects which build on the successful delivery of the first Strategic Infrastructure Plan. By supplementing the Council's existing projects with new projects benchmarked according to the strategic goals, a list of projects can be identified which will contribute to the Council's aim to become a Net Carbon Zero City and ultimately a Climate Positive City. These are:

Pathway To Climate Positive City	Strategic Infrastructure Project	Strategic Infrastructure Goal
<b>Net Carbon Zero - Public Sector</b>	Central District Heating System - extension of existing DHS to Council housing stock and buildings	Clean Energy Supply
	Retrofitting of existing housing stock; installation of heat pumps; phase out of gas boilers; heating system replacement	Building Energy Efficiency
	Replacement of Council vehicles with hydrogen and electric vehicles	Sustainable Mobility
<b>Net Carbon Zero - City</b>	Central District Heating System - extension to non-Council housing and buildings across the city.	Clean Energy Supply
	Establishment of hydrogen production, storage and distribution hub in ETZ for city	Clean Energy Supply
	Heat for Hydrogen Initiative - houses	Clean Energy Supply
	Zero emissions corridor, 100% hydrogen powered bus fleet and bus corridors with accompanying informatics	Sustainable mobility
	Electric charging points, linked to renewable energy source and car clubs	Sustainable mobility
	Active Travel Superhighways - extension of cycle routes and walkways across the city	Sustainable mobility
	ESCO – supplying 100% renewable energy and providing advice about energy use	Clean Energy Supply
	TECA – investment in energy centre to expand heat network across TECA development site	Clean Energy Supply
	Sign up to Net Zero Carbon Buildings declaration for new build homes and non-domestic properties	Building Energy Efficiency
	City Centre Regeneration – traffic management measures and network improvements leading to pedestrianisation	Sustainable mobility
	Energy from Waste Plant	Sustainable Waste Management
	Low carbon concrete and other materials for new build construction	Building Energy Efficiency
	New build of 2000 houses to gold standard	Building Energy Efficiency
	Aberdeen City Wide Forest Credit Programme	Adaptable to climate change
	Green social spaces to guard against flooding	Adaptable to climate change
Sustainable Drainage System	Adaptable to climate change	

<b>Climate Positive City</b>	Establishment of hydrogen production, storage and distribution, UK transport (rail, road, maritime) and export (Energy Transition Zone)	Clean Energy Supply
	Offshore Wind Production and Manufacture Hub	Clean Energy Supply
	Carbon capture use and storage dependent on carbon storage from St Fergus projects	Clean Energy Supply
	Shore to Ship Electrification Hub	Clean Energy Supply
	Unblocking Grid Supply points to connect new generation to grid network	Clean Energy Supply

For details of each project see Appendix 2.

### Supporting projects:

Two important supporting projects are:

- The creation of a special economic zone with a focus on offshore renewables and sub-sea engineering - that maximises the investment in the Aberdeen Harbour South Expansion, and supporting infrastructure through the City Region Deal to support Aberdeen as a global centre of excellence in energy transition in technology, manufacturing, operations and support; and
- Tertiary skills academy - energy transition pathways - to support employers and the local workforce to re-skill or up-skill to support jobs in low carbon sectors, in collaboration with Universities and NESCOL





## 7. Prioritisation of Projects

The projects which have been identified have already been benchmarked against the Strategic Infrastructure Goals. To refine these further, a further prioritization has been undertaken to understand the extent to which projects are contributing to the delivery of a climate positive city, ranging from full to partial contribution. This is based on the following set of criteria:

- Path to a Climate Positive City
- City and region competitive advantage
- Attracts co-funding and investment
- Existing Council programme (could be expanded)

Strategic Infrastructure Project - Energy Transition	Path To A Climate Positive City	City And Regional Competitive Advantage	Attracts Co Funding And Investment	Existing Council Programme
<b>NET CARBON ZERO - PUBLIC SECTOR</b>				
Central District Heating system - extension of DHS to council housing stock and buildings	●	◐	◐	●
Retrofitting of existing housing stock; installation of heat pumps; phase out of gas boilers; heating system replacement	●	◐	◑	●
Replacement of council vehicles with hydrogen and electric vehicles	●	◐	◐	●

Strategic Infrastructure Project - Energy Transition	Path To A Climate Positive City	City And Regional Competitive Advantage	Attracts Co-Funding And Investment	Exsiting Council Programme
<b>NET CARBON ZERO - CITY</b>				
Central District Heating System – extension of DHS to non council housing and buildings across the city	●	◐	◐	◑
Establishment of hydrogen production, storage and distribution hub in ETZ for city	●	●	●	
Heat for Hydrogen Initiative – houses	●	●	●	●
Zero Emissions Corridor, 100% hydrogen powered bus fleet and bus corridors with accompanying informatics	●	◐	●	◐
Electric charging points, linked to renewable energy source and car clubs	◐	◐	◐	◐
Active Travel Superhighways – extension of cycle routes and walkways across the city	◐	◐	◐	●
ESCO – supplying 100% renewable energy and providing advice about energy use	●	◐	●	
TECA – investment in energy centre to expand heat network across TECA development site	●	●	●	●
Sign up to Net Zero Carbon buildings declaration for new build homes and non-domestic properties	●	◐		
City Centre Regeneration – traffic management measures and network improvements leading to pedestrianisation	◐	◐		●
Energy from Waste Plant	●	◐		●
Low carbon concrete and other materials for new build construction	●	●		
New build of 2000 houses to gold standard	◐	◐	◐	●
Aberdeen city wide forest credit programme	◐	◐	◐	◐
Green social spaces to guard against flooding	◐	◐	◐	
Sustainable Drainage System	◐	◐	◐	◐

Strategic infrastructure project - energy transition	Path to a climate positive city	City and region competitive advantage	Attracts co-funding and investment	Existing council programme
<b>CLIMATE POSITIVE CITY</b>				
Establishment of hydrogen production, storage and distribution, UK transport (rail, road, maritime) and export (Energy Transition Zone)	●	●	●	◐
Offshore Wind Production and Manufacture Hub	●	●	●	
Carbon capture use and storage dependent on carbon storage from St Fergus projects	●	●	●	
Shore to Ship Electrification Hub	●	●	●	
Unblocking Grid Supply points to connect new generation to grid network	●	●	●	

In summary, the projects which will drive the city to a positive climate city with its associated benefits for the region are the ones that are based around the cluster of hydrogen-based, global focused climate city projects, which with significant central government support will deliver for the Scottish and UK economies. To be successful the city will also have to take decisions on public sector and citywide projects to push the city towards a net zero carbon position, create the initial demand for the climate city projects and support the transition of supply chain and skills for future benefit of the city.

The next stage for the Council is to understand the up to date baseline position of CO2 emissions for the city and the environmental benefits of each of the projects through the development of Outline Business Cases, overseen by a Specialist Technical Advisory Council.

## Appendix 1 - International Projects

### Stockholm: Beloved City Collaboration

A collaboration between the city council and three different businesses to solve sustainability freight issues leading to the replacement of six diesel run trucks with one electric vehicle. The result to 2019 has been a reduction in CO<sup>2</sup> emissions of 74% from this project.

### Guangzhou: Citywide bus electrification

In 2018, Guangzhou's entire fleet of buses were converted to run solely on electricity. The project also included the installation of 4,000 charging points. This project required significant financial support from central government. The project is expected to deliver 249,000 tonnes of CO<sub>2</sub> emissions annually.

### Aarhus: City halves emissions

The city is delivering a plan to become carbon neutral by 2030 and has halved its emissions by 50% in the last five years to 2019. Using a collaborative approach the city has a Climate Action Plan and Strategic Energy Planning Programme which sets out the steps to carbon neutrality and a future run on 100% renewable energy in all sectors.

### Halden: Sustainability mobility meets the sharing economy

In February 2019 Halden Municipality shifted its mobility policies resulting in the leasing of 20 electric vehicles and bicycles for its employees which complements a diverse mix of electric vehicles available for its residents to lease. The aim is to reduce CO<sup>2</sup> emissions by 14,000 tonnes across Norwegian municipalities.

### Copenhagen: Cycle Superhighways

2012 marked the start of an ambitious 33 year project which is a collaboration between municipalities to create 746 kilometres of cycle paths across 45 interconnected routes. It is expected that 6 million additional cycle journeys will take place every year by 2045.

### San Francisco: Green Energy Programme

As part of the CleanPowerSF programme, the City and County of San Francisco is providing residents and businesses with an option to purchase electricity from renewable and low carbon sources. The aim is to achieve 100% decrease in electricity emissions by 2030.

### Barcelona: Fueling a renewable transition while empowering citizens generation

Barcelona Energia is the first public sector distributor in Spain which has been created with the goal of promoting local and renewable energy. 16,500 tonnes of CO<sub>2</sub> emissions have estimated to have been saved as a result of Barcelona Energia supplying renewable energy since 2018

### London: Net zero builds put London ahead of the pack

In 2018, 19 C40 cities signed up to the Net Zero Carbon Buildings Declaration committing to all new buildings operating at net zero carbon by 2030. London was ahead of other cities and has mandated zero carbon homes since 2016 as well as establishing carbon offset funds where this a difficulty in carrying out the policy. London's net zero policy is estimated to reduce CO<sup>2</sup> emissions by more than 25 million tonnes compared to if it has stayed with national standards.

**Honolulu: utilizing captured carbon from concrete**

The city government is encouraging the use of low of carbon concrete that has undergone CO<sup>2</sup> mineralisation, utilizing and storing captured carbon from local industrial emitters. This is helping scale new carbon capture technology and reduce freshwater consumption. 15,000 tonnes of CO<sup>2</sup> could be abated each year is Honolulu standardized CO<sup>2</sup> mineralised concrete across city infrastructure procurement.

**Austin: City Forest Credit Programme**

The City of Austin has developed a City Forest Carbon Credits Programme to not only offset municipal carbon emissions but also to protect against flooding and drought. 1,302 saplings are being planted to boost climate resilience.

**Boston: Green, social spaces guard against coastal flooding**

The city has developed the Resilient Boston Harbor Plan connecting 75km of coastline with its citizens and creating 765,000 m<sup>2</sup> of new and regenerated open space to protect the city from storm surges and rising seas.

## Appendix 2 - Strategic Infrastructure Projects

### NET CARBON ZERO - PUBLIC SECTOR

Name of Project	Strategic Infrastructure Goal	Nature of Collaboration	Investment
Central District Heating – extension of CDH to existing Council housing stock and public buildings.	Clean Energy Supply.	ACC, AH&P, Corporates; other public sector buildings; Central Government.	Investment in infrastructure.
<b>Environment Benefit</b>	<b>Social Benefit</b>	<b>Health Benefit</b>	<b>Economic Benefit</b>
Reduce CO <sup>2</sup> emissions.	Inclusive, mitigate fuel poverty, heating costs reduced.	Homes are habitable improving health outcomes; reduction in fossil fuels.	Support economic case for hydrogen storage and supply; create local jobs.

Name of Project	Strategic Infrastructure Goal	Nature of Collaboration	Investment
Retrofitting of existing housing stock; installation of heat pumps; phase out of gas boilers; heating systems replacement.	Building Energy Efficiency.	ACC, central government.	Investment in infrastructure – heat pumps; extension of CDH.
<b>Environment Benefit</b>	<b>Social Benefit</b>	<b>Health Benefit</b>	<b>Economic Benefit</b>
Reduce CO <sup>2</sup> emissions.	Inclusive, mitigate fuel poverty, heating costs reduced.	Homes are habitable improving health outcomes; reduction in fossil fuels.	Reduced whole life costs.

Name of Project	Strategic Infrastructure Goal	Nature of Collaboration	Investment
Replacement of Council vehicles with hydrogen and electric vehicles.	Sustainable Mobility.	ACC, Corporates, Central Government, Scottish Enterprise, Haulage companies.	For cars, HGVs, vans, investment over 12 years.
<b>Environment Benefit</b>	<b>Social Benefit</b>	<b>Health Benefit</b>	<b>Economic Benefit</b>
Reduce CO <sup>2</sup> emissions and NO <sub>x</sub> emissions	Support sustainable transport.	Reduction in exposure to particulate matter and will improve air quality.	Wholelife costs may be cheaper than conventional vehicles; support economic case for hydrogen storage and supply.

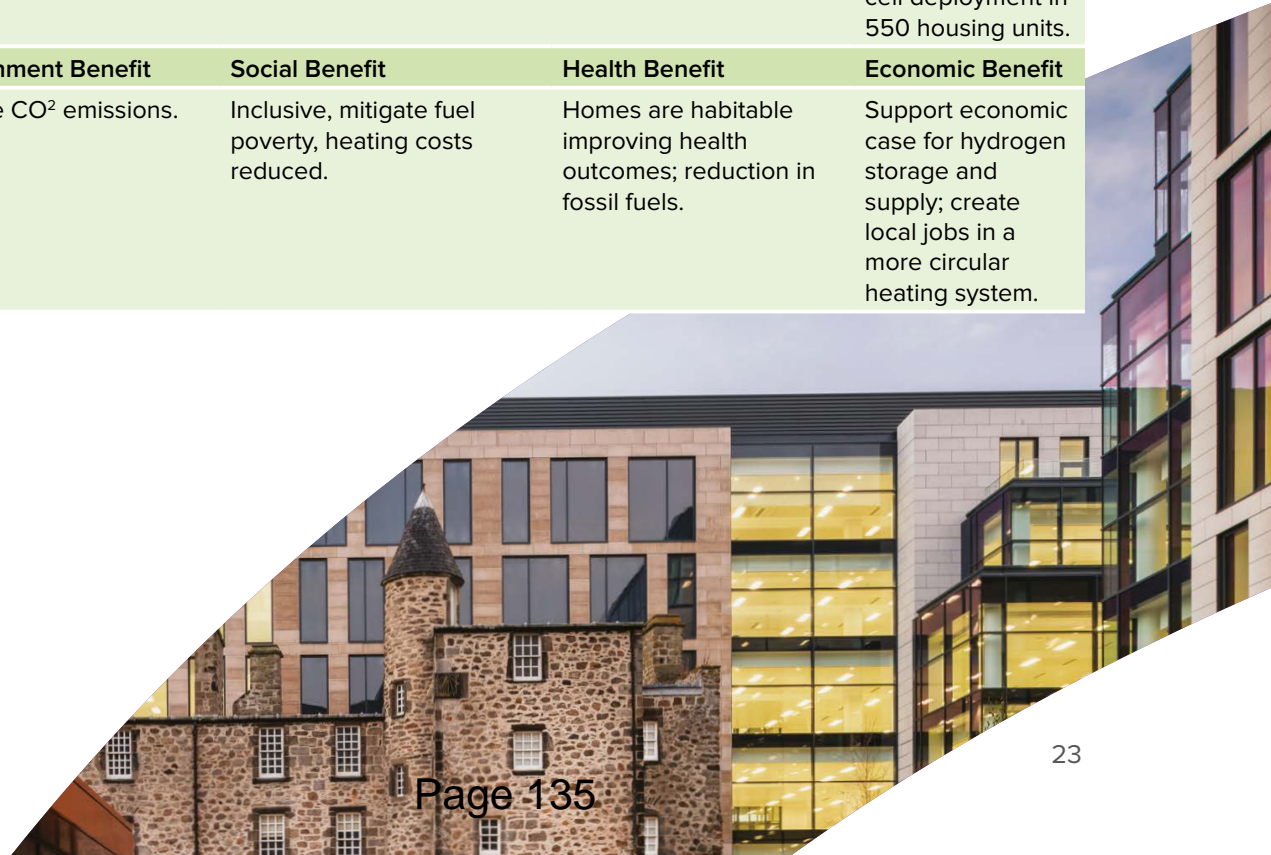


NET CARBON ZERO - CITY

Name of Project	Strategic Infrastructure Goal	Nature of Collaboration	Investment
Central District Heating – extension of CDH to non-Council housing stock and non-public building across the city.	Clean Energy Supply.	ACC, AH&P, Corporates; other public sector buildings; Central Government.	Investment in infrastructure.
<b>Environment Benefit</b>	<b>Social Benefit</b>	<b>Health Benefit</b>	<b>Economic Benefit</b>
Reduce CO <sup>2</sup> emissions.	Inclusive, mitigate fuel poverty, heating costs reduced.	Homes are habitable improving health outcomes; reduction in fossil fuels.	Support economic case for hydrogen storage and supply; create local jobs in a more circular heating system.

References in Appendix 1: Stockholm: Beloved City Collaboration – Central Heating System from excess heat from data parks; Aarhus: City halves emissions – a carbon neutral city by 2030

Name of Project	Strategic Infrastructure Goal	Nature of Collaboration	Investment
A hydrogen for heat initiative – new houses.	Clean Energy Supply.	ACC, corporates; other public sector buildings; Central Government.	Investment with an international supplier to invest in hydrogen fuel cell deployment in 550 housing units.
<b>Environment Benefit</b>	<b>Social Benefit</b>	<b>Health Benefit</b>	<b>Economic Benefit</b>
Reduce CO <sup>2</sup> emissions.	Inclusive, mitigate fuel poverty, heating costs reduced.	Homes are habitable improving health outcomes; reduction in fossil fuels.	Support economic case for hydrogen storage and supply; create local jobs in a more circular heating system.



**NET CARBON ZERO - CITY**

<b>Name of Project</b>	<b>Strategic Infrastructure Goal</b>	<b>Nature of Collaboration</b>	<b>Investment</b>
Establishment of hydrogen production, storage and distribution hub in ETZ for city (Phase 1), UK transport (rail, road, maritime) (Phase 2) and export globally (Phase 3).	Clean Energy Supply.	Central government; Scottish Enterprise; Corporates.	Initial investment to support development of infrastructure. Further significant investment required as project develops through the phases.
<b>Environment Benefit</b>	<b>Social Benefit</b>	<b>Health Benefit</b>	<b>Economic Benefit</b>
Reduce CO <sup>2</sup> emissions and NOx emissions.	Support sustainable economic and inclusive approach to economy.	Reduction in exposure to particulate matter and will improve air quality.	Global energy cluster; benefit local supply chain, creation of jobs and new skills in low carbon sector, drive renewable economy.

<b>Name of Project</b>	<b>Strategic Infrastructure Goal</b>	<b>Nature of Collaboration</b>	<b>Investment</b>
Zero emissions corridor, 100% hydrogen powered bus fleet and bus corridors with accompanying informatics.	Sustainable Mobility.	First Bus; Cityfibre;5G providers; Central government	Investment in partnership with UK vehicle manufacturers and regional bus operators in vehicles and infrastructure for a fleet replacement programme. Reduction in price point for bus company to be on a par with diesel.
<b>Environment Benefit</b>	<b>Social Benefit</b>	<b>Health Benefit</b>	<b>Economic Benefit</b>
Reduce CO <sup>2</sup> emissions and NOx emissions.	Support sustainable, inclusive transport policy.	Reduction in exposure to particulate matter and will improve air quality.	Benefit local supply chain, support economic case for hydrogen storage.

Reference: Stockholm: Beloved City Collaboration – Beloved Cities Project; Guangzhou: Citywide bus electrification – Electrification of buses



**NET CARBON ZERO - CITY**

Name of Project	Strategic Infrastructure Goal	Nature of Collaboration	Investment
Establishment of electric charging points, linked to renewable energy source and car clubs.	Sustainable Mobility.	ACC, SSE, central government.	Investment in charging points across the city.
Environment Benefit	Social Benefit	Health Benefit	Economic Benefit
Reduction in CO <sup>2</sup> emissions.	Sharing of transport; inclusive access for communities.	Reduction in fossil fuels will improve air quality and support healthier outcomes.	Improved access to jobs, further education for all communities; local jobs in low carbon sector.

References in Appendix 1: Aarhus: City halves emissions – carbon neutral by 2030; Halden: Sustainability mobility meets the sharing economy – sustainable transport

Name of Project	Strategic Infrastructure Goal	Nature of Collaboration	Investment
Active travel superhighways.	Sustainable Mobility.	ACC, Aberdeenshire Councils, NESTRANS.	Extend Kilometres of walkways and cycle paths across Council areas.
Environment Benefit	Social Benefit	Health Benefit	Economic Benefit
Annual reduction in CO <sup>2</sup> and NOx emissions.	Fewer car journeys, time spent in traffic.	Increase in cycle journeys and footfall will lead to increased health benefits and reduction in public health costs.	Reduced congestion leading to increased economic benefits.

References in Appendix 1: Copenhagen: Cycle Superhighways



## NET CARBON ZERO - CITY

Name of Project	Strategic Infrastructure Goal	Nature of Collaboration	Investment
New ESCO providing information and advice to Aberdeen residents with the opportunity to purchase electricity from renewable and low carbon sources, more control over prices, any profits reinvested.	Clean Energy Supply.	ACC, AH&P; SSE; Community Groups.	Establishment of a new ESCO, "AberdeenCleanPower", organisation – scope, investment value and ROI to be identified.
<b>Environment Benefit</b>	<b>Social Benefit</b>	<b>Health Benefit</b>	<b>Economic Benefit</b>
Reduction in CO <sup>2</sup> emissions.	Tackle social inequalities in accessing energy efficiency.	Energy primarily sourced from green energy sources reducing requirement for fossil fuels.	Creation of local jobs and reinvestment of any profits.

References in Appendix 1: San Francisco: Green Energy Programme; Barcelona: Fueling a renewable transition while empowering citizens generation

Name of Project	Strategic Infrastructure Goal	Nature of Collaboration	Investment
TECA – investment in energy centre and expansion of heat network.	Clean Energy Supply.	ACC, Operators, central government, Aberdeen Airport.	Investment in energy centre to support expansion of heat network to adjacent commercial properties, Aberdeen Airport and other large heat users.
<b>Environment Benefit</b>	<b>Social Benefit</b>	<b>Health Benefit</b>	<b>Economic Benefit</b>
Reduction in CO <sup>2</sup> emissions.	Reduced heating costs and local jobs.	Reduction in fossil fuels will support healthier outcomes.	Creation of locally based jobs; revenue stream reinvested.

**NET CARBON ZERO - CITY**

Name of Project	Strategic Infrastructure Goal	Nature of Collaboration	Investment
Sign up to Net Zero Carbon Buildings Declaration – mandate zero-carbon new build homes and non-domestic properties – by reducing energy demand, use renewables, or pay into a locally managed carbon offset fund; more stringent monitoring and data management.	Building Energy Efficiency.	UK wide local authorities; Developers.	Investment in low carbon materials, renewables, carbon offset fund.
Environment Benefit	Social Benefit	Health Benefit	Economic Benefit
Reduction in CO <sup>2</sup> emissions.	Carbon offset funds invest in projects in schools, social housing.	Reduction in greenhouse gases.	Savings in energy bills; significant carbon offset fund.

Reference in Appendix 1: London: Net zero builds put London ahead of the pack

**NET CARBON ZERO - CITY**

Name of Project	Strategic Infrastructure Goal	Nature of Collaboration	Investment
City Centre Regeneration – Traffic management measures and network improvements leading to pedestrianisation and cycling opportunities accompanied by a 20% reduction in traffic demand.	Sustainable Mobility.	ACC, City Centre stakeholders	Significant levels of investment in infrastructure.
Environment Benefit	Social Benefit	Health Benefit	Economic Benefit
Annual reduction in CO <sup>2</sup> and NOx emissions; contribution towards Low Emission Zone.	Fewer car journeys, time spent in traffic.	Increase in cycle journeys will lead to increased health benefits and reduction in public health costs.	Reduced congestion leading to increased economic benefits.

Name of Project	Strategic Infrastructure Goal	Nature of Collaboration	Investment
Energy from Waste Plant will take non-recyclable waste from three councils, burn it cleanly to EU emissions standards and energy will be used to power district heating system.	Sustainable Waste Management.	ACC, Aberdeenshire Council, Moray Council.	Investment in Energy Waste Plant from three Councils.
Environment Benefit	Social Benefit	Health Benefit	Economic Benefit
Reduction in CO <sup>2</sup> emissions.	Address fuel poverty issues for many households.	Better air quality.	Creation of new jobs.



**NET CARBON ZERO - CITY**

Name of Project	Strategic Infrastructure Goal	Nature of Collaboration	Investment
Low carbon concrete and other materials (utilising captured carbon).	Building Energy Efficiency.	ACC, construction companies, government	Investment in conversion to low carbon concrete – investment value and ROI to be identified.
Environment Benefit	Social Benefit	Health Benefit	Economic Benefit
Reduce CO <sup>2</sup> emissions.	Local employment opportunities in green infrastructure.	Reduction in CO <sup>2</sup> will positively impact on climate change with knock effects on health.	Local production of low carbon concrete will support the local economy.

Reference in Appendix 1: Honolulu: utilizing captured carbon from concrete – Low Carbon Concrete

Name of Project	Strategic Infrastructure Goal	Nature of Collaboration	Investment
New build of 2000 houses to gold standard – low carbon materials; energy efficiency.	Building Energy Efficiency.	ACC, developers, local supply chain; central government; corporates; University.	Investment in new build to requisite standard.
Environment Benefit	Social Benefit	Health Benefit	Economic Benefit
Reduce CO <sup>2</sup> emissions.	Fit for purpose homes – equitable and inclusive.	Homes are of highest standard resulting in health outcomes.	Wholelife costs may be cheaper than conventional build; support local supply chain.



## NET CARBON ZERO - CITY

Name of Project	Strategic Infrastructure Goal	Nature of Collaboration	Investment
Aberdeen City Wide Forest Credit Programme – planting of trees across the city on public land.	Adaptable to climate change.	ACC, Corporates – especially oil and gas to support community groups, schools, SG agencies, third sector.	Investment in trees across the city and along the shore line based on carbon pricing.
Environment Benefit	Social Benefit	Health Benefit	Economic Benefit
City wide tree planting to improve air quality, manage excess water and will offset carbon, supporting Aberdeen’s path to net zero carbon.	Work with local schools, citizens through community groups to put in place tree planting schemes.	Reduction in fossil fuels, improved health and well-being to support healthier outcomes.	Establish ecosystem credits for improvements in flooding, stormwater damage.

Reference in Appendix 1: Austin: City Forest Credit Programme – urban reforestation programme

Name of Project	Strategic Infrastructure Goal	Nature of Collaboration	Investment
Green social spaces to guard against flooding.	Adaptable to climate change.	ACC, Aberdeen Harbour, Central Government.	Investment in elevated open spaces along the shoreline, value to be identified.
Environment Benefit	Social Benefit	Health Benefit	Economic Benefit
Greater capacity to retain stormwater; increased bio diversity.	More open, accessible green space for residents.	Improved air quality, more green space for citizens.	To prevent long term flooding damage to the city.

Reference in Appendix 1: Boston: Green, social spaces guard against coastal flooding



**NET CARBON ZERO - CITY**

<b>Name of Project</b>	<b>Strategic Infrastructure Goal</b>	<b>Nature of Collaboration</b>	<b>Investment</b>
Sustainable Drainage System	Adaptable to climate change.	ACC, Scottish Water	Investment in natural flood management, moving away from hard infrastructure.
<b>Environment Benefit</b>	<b>Social Benefit</b>	<b>Health Benefit</b>	<b>Economic Benefit</b>
Greater capacity to retain stormwater; increased bio diversity.	More open, accessible green space for residents.	Improved air quality, more green space for citizens.	To prevent long term flooding damage to the city.



## CLIMATE POSITIVE CITY

Name of Project	Strategic Infrastructure Goal	Nature of Collaboration	Investment
Establishment of hydrogen production, storage and distribution hub in ETZ for city (Phase 1), UK transport (rail, road, maritime) (Phase 2) and export globally (Phase 3).	Clean Energy Supply.	Central government; Scottish Enterprise; Corporates.	Initial investment to support development of infrastructure. Further significant investment required as project develops through the phases.
Environment Benefit	Social Benefit	Health Benefit	Economic Benefit
Reduce CO <sup>2</sup> emissions and NO <sub>x</sub> emissions.	Support sustainable economic and inclusive approach to economy.	Reduction in exposure to particulate matter and will improve air quality.	Global energy cluster; benefit local supply chain, creation of jobs and new skills in low carbon sector, drive renewable economy.

Name of Project	Strategic Infrastructure Goal	Nature of Collaboration	Investment
Offshore Wind Production and Manufacture Hub	Clean Energy Supply	ACC, Corporates, Funders.	Investment in design, development and construction.
Environment Benefit	Social Benefit	Health Benefit	Economic Benefit
Reduction in CO <sup>2</sup> levels.	New jobs in low carbon sector.	Supports shift to clean energy with corresponding health benefits	Making use of blue economy to create new jobs, innovative funding, support international supply chain.





**CLIMATE POSITIVE CITY**

Name of Project	Strategic Infrastructure Goal	Nature of Collaboration	Investment
Establishment of Carbon Capture Use and Storage and hydrogen, where applicable – dependent on carbon storage from St Fergus projects.	Clean Energy Supply.	Central government; corporates.	Significant – requiring central government support.
Environment Benefit	Social Benefit	Health Benefit	Economic Benefit
Reduce CO <sup>2</sup> emissions and NO <sub>x</sub> emissions	Support sustainable economic and inclusive approach to economy.	Reduction in exposure to particulate matter and will improve air quality.	Global energy cluster; benefit local supply chain, creation of jobs and new skills in low carbon sector, drive renewable economy.

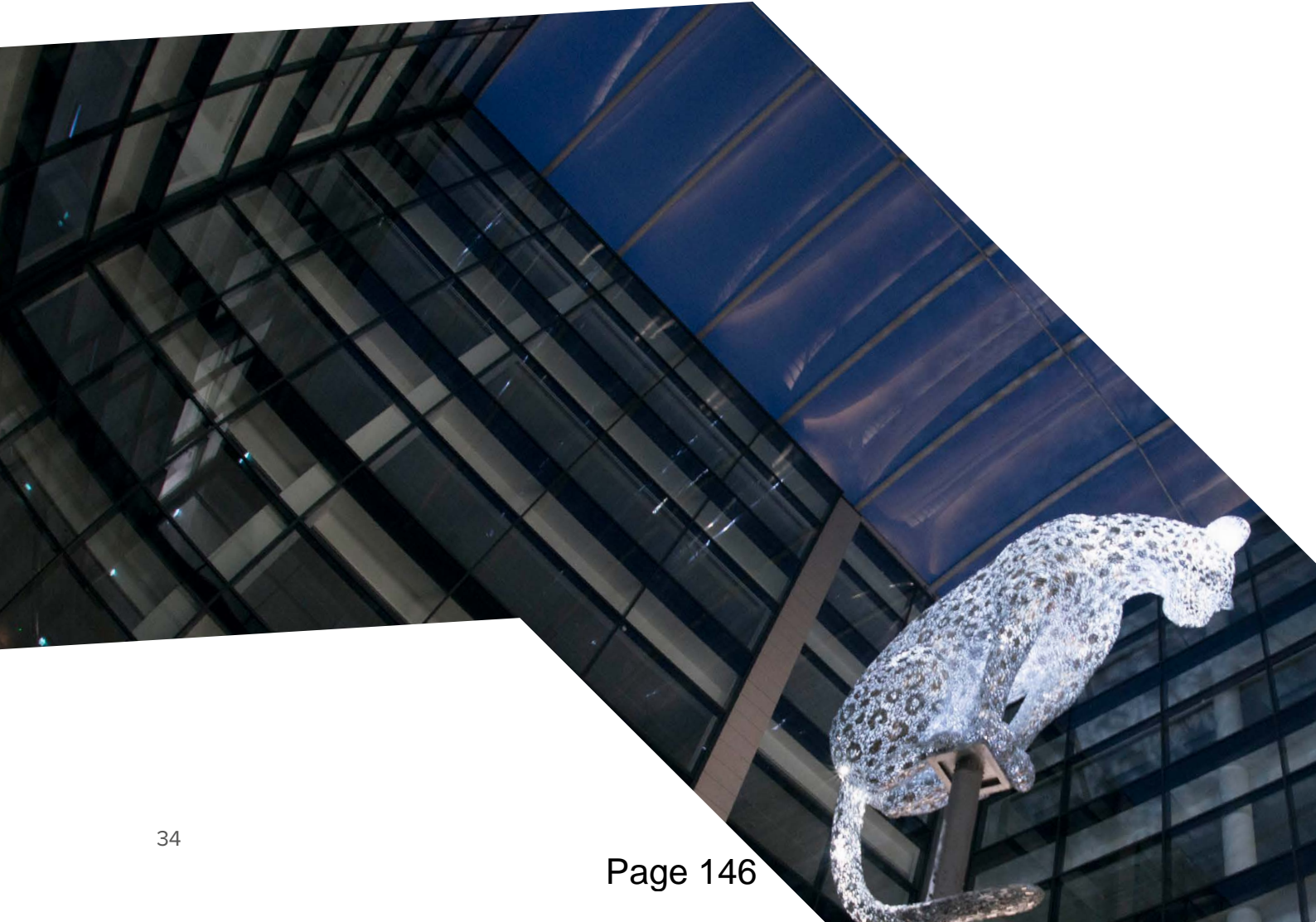
Name of Project	Strategic Infrastructure Goal	Nature of Collaboration	Investment
Shore to Ship Electrification	Clean Energy Supply.	ACC, SSE, central government.	Investment in infrastructure to be identified.
Environment Benefit	Social Benefit	Health Benefit	Economic Benefit
Greater use of renewable energy reduction in CO <sup>2</sup> emissions.	N/A	Reduction in pollutants.	Diversification of maritime sector to hybrid powered shipping



**CLIMATE POSITIVE CITY**

Name of Project	Strategic Infrastructure Goal	Nature of Collaboration	Investment
Unblocking Grid Supply Points – a number of grid supply points are blocked or are in danger of being blocked in East area – challenges in connecting new generation to the grid network.	Clean Energy Supply.	ACC, SSE, central government.	Investment to be identified.
Environment Benefit	Social Benefit	Health Benefit	Economic Benefit
Greater use of renewable energy reduction in CO <sup>2</sup> emissions.	Reduction in fossil fuel energy.	Reduction in pollutants.	National network fit for renewable purpose.

Reference: Regen Report – Distribution Generation and Demand Technology Growth to 2032



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## ABERDEEN CITY COUNCIL

<b>COMMITTEE</b>	Urgent Business Committee
<b>DATE</b>	6 May 2020
<b>EXEMPT</b>	No
<b>CONFIDENTIAL</b>	No
<b>REPORT TITLE</b>	Council Energy and Climate Plan Routemap
<b>REPORT NUMBER</b>	PLA/20/082
<b>DIRECTOR</b>	Rob Polkinghorne
<b>CHIEF OFFICER</b>	Gale Beattie
<b>REPORT AUTHOR</b>	Alison Leslie, Senior Sustainability Officer
<b>TERMS OF REFERENCE</b>	UBC 1

### 1. PURPOSE OF REPORT

This report seeks approval for the Aberdeen City Council ('Council') Energy and Climate Plan "Routemap". The Routemap sets out the work phases proposed to develop and deliver a net zero emissions and climate resilience plan for Council owned assets and operations.

### 2. RECOMMENDATION(S)

That the Committee:

- 2.1 Approve the proposed Council Energy and Climate Plan 'Routemap', as outlined in Appendix 1;
- 2.2 Note the indicative remit and activities of the Council's Energy and Climate Thematic Groups, as outlined in Appendix A of the Routemap;
- 2.3 Instruct the Chief Operating Officer to ensure consistency between the Council's Energy and Climate Routemap and Plan and the closely related Place focused work packages led by the Chief Officer – City Growth;
- 2.4 Instruct the Director of Customer Services, in conjunction with Co-Leaders, to produce an external Communications Plan to deliver consistent communications and key messages on the Council's Energy and Climate Routemap and Plan, using a range of communication methods and channels while ensuring consistency with the Council's place-based approach;
- 2.5 Instruct the Director of Resources to produce an internal Communications and Engagement Plan to deliver consistent communications, key messages and inspire action to assist with the realisation of the Council's Energy and Climate Routemap and Plan, ensuring consistency with the external Communications Plan (subject of 2.4, above); and

- 2.6 Instruct the Chief Operating Officer to report back to the Full Council Committee with a Council Energy and Climate Plan for the Council's operations and assets by March 2021, ensuring alignment with the Council's annual budget setting process.

### **3. BACKGROUND**

- 3.1 Part 4 of the Climate Change (Scotland) Act 2009 places climate duties on major Scottish public bodies, including:
- i. Contributing to emission reduction targets. This is called climate mitigation and aims to limit the most harmful levels of climate change.
  - ii. Helping to deliver an adaptation programme. Adaptation is the process of preparing for and adjusting to the changing climate now and in the future. Climate Ready Scotland: the 2nd National Adaptation programme was published in September 2019.
  - iii. Acting sustainably.
- 3.2 A 2018 report by the Intergovernmental Panel on Climate Change highlighted the need for rapid, far reaching change if the planetary consensus to limit global warming to 1.5°C, set under the Paris Agreement, is to be achieved. In September, the Climate Change (Emissions Reduction Targets) (Scotland) Act 2019 set new targets for emission reduction in Scotland of net zero by 2045. With interim targets for 2030 of at least 75% lower; and for 2040 of at least 90% lower, than the baseline year. In addition, the act makes provision about advice, plans and reports in relation to those targets.
- 3.3 The Council is required by legislation to produce an annual Climate Change Report outlining progress with climate duties. The Council's report for 2018/19 was submitted to Scottish Government in November 2019 and this stated corporate emissions for that period of 31,090 tonnes of carbon dioxide equivalent (tCO<sub>2</sub>e), a reduction of around 15,281 tCO<sub>2</sub>e when compared to 2015/16. It should be noted that greening of the grid is an important factor in emission reduction figures.
- 3.4 The Council's organisational and operational emissions are calculated using the Greenhouse Gas Protocol principles for direct and indirect emissions, these include: scope 1 – direct Greenhouse Gas emissions from sources owned or controlled by the Council; scope 2 – emissions from the generation of purchased energy; and scope 3 – indirect emissions that organisations produce through activities but occur from sources not owned or controlled by the organisation.
- 3.5 Work has taken place to assess climate risks affecting the Council and climate change is identified as a key risk in the Council's Corporate Risk Register. Current guidance on climate duties indicates public bodies should be resilient to the future climate and plan for business continuity in relation to the delivery of their functions and the services they deliver to the wider community.
- 3.6 This report proposes a Routemap to address climate risks and opportunities affecting Council assets and operations, in doing so providing assurance to

existing and future investors and supporting the Council's annual credit rating assessment by Moody's Investor Services.

- 3.7 In a 2019 consultation on climate duties, the Scottish Government indicated that Public Sector Bodies will be required to report the date by which they intend to achieve zero direct emissions and for local authorities to set targets on how they can use their influence to reduce indirect emissions. Scotland's Climate Change Plan was due to be published in April this year and has been postponed for an unknown duration due to Covid-19. Updates to Statutory Guidance on public bodies climate duties have still to be published and officers will report to Corporate Management Team (CMT) with details on the implications of the legislative changes when these are available. However, given the scale and pace of change to meet this challenge and to ensure Council policy, plans, procedures and financial decisions support these requirements, it is essential to put a planned approach in place.
- 3.8 The proposed Routemap (Appendix 1) sets out the phased approach to producing a detailed Council Energy and Climate Plan which will drive actions to reduce emissions from Council operations and assets; as well as identify measures to adapt to climate change. The Plan will seek to align with Scotland's net zero emissions target of 2045, examining opportunities to deliver this at an earlier date where practical or required.
- 3.9 Part of the proposed work includes presenting options for 'carbon budgeting' and a Tree and Woodland Plan which will be reported separately in line with the Full Council decision of 3rd March 2020.
- 3.10 The Routemap and arising Council Energy and Climate Plan can support the delivery of several actions under Powering Aberdeen: Aberdeen's Sustainable Energy Action Plan and Aberdeen Adapts: Aberdeen's Climate Adaptation Framework. Most specifically to "*Review and update the Carbon Management Plan which will drive carbon emissions across ACC operations.*"
- 3.11 The Routemap and subsequent Plan will be consistent with, while remaining distinct from, the Council's associated place-based energy, climate and other relevant strategies and plans being led by the Council's City Growth cluster. The Economic Policy Panel Report 2019, includes a response under net zero recommendations; "*Operationally, the Council will continue to look at its carbon footprint from an organisation perspective and report its progress through the statutory duties to report placed on council.*"
- 3.12 Development of the Routemap was informed by a workshop session held with the Extended Corporate Management Team (ECMT) in March 2020.
- 3.13 This work requires dialogue and clear internal and external communications to ensure consistent and accessible information for staff, public and key stakeholders around all relevant documentation on this agenda.

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

- 4.1 There are no direct financial implications arising from the recommendations of this report. Development and oversight of the Routemap and subsequent Plan will be achieved through existing budgets, realigning human and financial resources where required; and accessing additional free external support and funding mechanisms, where available. There will be financial implications associated with implementation of the arising Plan; these will be outlined in the documentation brought back before Committee with the Plan for approval.
- 4.2 It is anticipated there could be financial implications if there is not sufficient planning and action to address the risks and opportunities of climate change. This could include costs for damage to assets and infrastructure, disruptions to operations and implications for financial decisions if they do not align to climate targets and emerging legislative requirements.
- 4.3 Full Council, on 3<sup>rd</sup> March 2020, approved the General Fund Revenue Budget and Capital Programme 2020/2021 which contained a funding commitment towards achieving net zero emission targets. This included funding for initiatives that will support work under the Routemap and subsequent Plan such as: fleet vehicle replacement, electric vehicle charging, energy efficiency, heating replacement and property refurbishment and improvements.
- 4.4 Arising financial and procurement implications in the implementation of the Routemap and development of the associated Plan will be managed in line with the Council's Scheme of Governance, including related protocols and regulations.

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

- 5.1 The recommendations, if approved, contribute to the Council's duties under Part 4 of the Climate Change (Scotland) Act 2009 and the Climate Change (Emissions Reduction Targets) (Scotland) Act 2019.
- 5.2 Further, the Climate Change (Duties of Public Bodies: Reporting Requirements) (Scotland) Order 2015, requires the Council to report annually to the Scottish Ministers on progress with meeting climate duties.
- 5.3 The Environmental Assessment (Scotland) Act 2005, requiring Strategic Environmental Assessment for relevant plans, programmes and strategies, will be taken into account, as well as any requirements either individually or in combination with other plans or projects, for Habitats Regulation Appraisal (HRA), in the development of the Council's Energy and Climate Plan.
- 5.4 It should be noted that the duty to report to particular timescales has been relaxed to a certain extent by the Coronavirus (Scotland) Act 2020.



## 6. MANAGEMENT OF RISK

Category	Risk	Low (L) Medium (M) High (H)	Mitigation
<b>Strategic Risk</b>	Failure to address climate risks in the delivery of Council strategic objectives and outcomes.	H	Development and delivery of the Routemap and arising Plan.
<b>Compliance</b>	Failure to meet public bodies climate duties, contributing to the delivery of national targets/ programmes. Failure to keep abreast of legislative changes.	M	Ensure legal ramifications of regulatory changes are understood. Respond to relevant strategic and legislative consultations.
<b>Operational</b>	Lack of understanding on/ planned approach to climate risks affecting Council estate and operations. Insufficient resources to progress action. Competing priorities.	H	Develop the Council's Energy and Climate Plan. Align reporting to Corporate Management Team (CMT) Stewardship. Development of supporting Communication Plan.
<b>Financial</b>	Budget pressures - costs to develop/ implement climate change actions. Lack of funding to implement actions. Increased costs from failure to address climate risks.	H	Identify and cost Council projects included in the proposed Council's Energy and Climate Plan. Unlock external funding opportunities.
<b>Reputational</b>	Failure to address climate risks/ set a year for net zero corporate emissions. Risk if commitment conflicts with other Council decisions. Risk of delays to progress.	H	Development and delivery of this Routemap and the arising Plan. Keep project risk register up to date. Officer Group oversight of project risks.
<b>Environment / Climate</b>	Failure to meet emission target year. Approach is not sufficiently robust to support the financing, delivery and monitoring of internal carbon reduction and adaptation projects.	H	Establish clear monitoring and reporting procedures. Identify sufficient projects to deliver carbon savings. Undertake relevant environmental assessment.

## 7. OUTCOMES

<b>COUNCIL DELIVERY PLAN</b>	
<b>Impact of Report</b>	
<b>Aberdeen City Council Policy Statement</b>	The paper seeks approval for a Routemap and approach to reducing emissions and building climate resilience in the development/ operation of Council buildings, wider estate and operations. This is relevant to delivery of: <b>People:</b> 1. School estate review and development of estate strategy and 2. Development of four new primary schools. <b>Place:</b> 7. Build of 2,000 new Council homes. In addition, it aims to explore options that relate to the delivery of <b>Place:</b> 1. Build up our strength in hydrogen technology and 3. Refresh of the Local Transport Strategy.
<b>Aberdeen City Local Outcome Improvement Plan</b>	
Prosperous Economy Stretch Outcomes	The proposals in this report relate to the Council's own assets and operations. However, the development and delivery of Council net zero and resilience actions can indirectly support the delivery of LOIP Stretch Outcome 1 – <i>10% increase in employment across priority and volume growth sectors by 2026</i> . This seeks an increase in the number of people employed in growth sectors, including the energy sector.
Prosperous People Stretch Outcomes	The proposals in this report support the delivery of stretch outcome 11 - <i>Healthy life expectancy (time lived in good health) is five years longer by 2026</i> . Actions to reduce carbon emissions; and protect and improve the environment can have a positive impact on health and wellbeing.
Prosperous Place Stretch Outcomes	The proposals in this report support the delivery of stretch outcome 14 - <i>carbon emissions reduction by 42.5% by 2026 and adapting to the impacts of our changing climate</i> . It can contribute to stretch outcome 15 – <i>38% of people walking and 5% of people cycling as main mode of travel by 2026</i> .
<b>Regional and City Strategies</b>	The proposals within this report support Council contribution to a wide number of regional and city strategies. Specifically, reducing Council emissions contributing to the delivery of Powering Aberdeen the city Sustainable Energy Action Plan; and Council climate resilience contributing to Aberdeen Adapts; the city Climate Adaptation Framework. Actions supporting the Economic Policy Panel Annual Report are set out in 3.11 of this report.
<b>UK and Scottish Legislative and Policy Programmes</b>	The report sets out a planned approach to meeting climate duties under the Climate Change (Scotland) Act 2009 and Scottish emission targets set out in the Climate Change (Emissions Reduction Targets) (Scotland) Act 2019.

## 8. IMPACT ASSESSMENTS

Assessment	Outcome
Impact Assessment	<i>Assessment completed.</i>
Data Protection Impact Assessment	<i>Not required</i>

## 9. BACKGROUND PAPERS

- Full Council 6 October 2016 - [Powering Aberdeen](#) – Sustainable Energy Action Plan - CHI/6/214
- City Growth & Resources Committee 5 December 2019 – Aberdeen Adapts: Climate Adaptation Framework – PLA/19/407
- City Growth & Resources Committee 5 December 2019 - Economic Policy Panel Annual Report 2019 - PLA/19/457
- Full Council 3 March 2020 - General Fund Revenue Budget and Capital Programme 2020/2021 – RES/20/065
- Full Council 3 March 2020 – Housing Programme - RES/20/049
- [Role of Public Bodies in Tackling Climate Change](#) – Scottish Government Consultation.

## 10. APPENDICES

Appendix 1: Aberdeen City Council Energy and Climate Plan Routemap

## 11. REPORT AUTHOR CONTACT DETAILS

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## Energy and Climate Plan ‘Routemap’

### Executive summary

We have legal duties as well as financial and societal imperatives to act robustly on climate change. The Climate Change (Scotland) Act 2009 set our initial legal framework for this. We are required to reduce our climate emissions and raise our climate resilience in the way we design, build and manage our operations and assets. A 2019 Act introduces a Scottish net zero emissions target by 2045 and requires the strengthening of our ambitions and actions to address climate change.

We were the first Council in Scotland to produce a Climate Change Action Plan in 2002 and have taken several important steps since then. The purpose of this proposed **Routemap** is to outline our next steps and timetable in our climate journey; to develop and deliver a new **Council Energy and Climate Plan** covering our estate and operations. The resulting Plan will set out the contexts, our commitments, approach and actions for substantially reducing our emissions, managing our risks and delivering across a range of outcome areas.

Our next stage in our journey, our transformation to a net zero and climate resilient council, will affect every part of our organisation, requiring a raising of ambition, an acceleration in change and a smart, coordinated, different ways of doing things.

### Our commitment

We will be an exemplar for net zero and climate resilience, developing a comprehensive Energy and Climate Plan in year 2020/21. It will set: our year for zero direct climate emissions; targets to reduce our indirect climate emissions; and our measures to manage the climate risks to our estate and operations.

### Our context

- The Climate Change (Scotland) Act 2009 set climate change duties for public bodies, including: contributing to the delivery of national emission targets; helping to deliver the national adaptation programme; and reporting annually.
- Evidence of the growing pace and severity of climate change today has resulted in a seismic shift of public and political opinion on this issue, resulting in renewed legislation, policies, actions and funding at all levels.
- The Climate Change (Scotland) Act 2019 has increased Scotland’s emission targets to net zero by 2045. Government consultation on the Role of Public Bodies in tackling Climate Change indicates the public sector should be more ambitious in setting their own targets.

- Scotland’s Climate Change Plan is being updated to drive strengthened climate action across sectors – this was expected at the start of 2020/21.
- Action under this proposed Routemap supports delivery of Aberdeen’s Local Outcome Improvement Plan, especially Stretch outcome 14 – “Addressing climate change by reducing Aberdeen’s carbon emissions and adapting to the impacts of our changing climate.”
- Renewed focus and increased action offer opportunities to better manage our climate risks, build our resilience, reduce our costs, seek further investment and build in co-benefits across a range of our statutory and local priorities.
- This also presents us with the opportunity to better align with and deliver across a range of Sustainable Development Goals in our stewardship role of our local and global community.

## Our role

Our overall role is two-fold:

- To govern, shape and manage a sustainable organisation, delivering diverse public services to the citizens, businesses and communities of Aberdeen; and
- To help shape, influence and at times deliver on wider place-based agendas.

This proposed Routemap and subsequent Plan will focus predominantly on areas under our immediate control as an organisation. It will align with statutory expectations and local imperatives, building on, strengthening, better aligning and prioritising the many good initiatives already taking place.

It will also align with, while remain distinct from, associated citywide energy, climate and other relevant strategies and plans.



Examples of our relevant Council and city / region strategies, policies and plans.



Building Performance Policy	Powering Aberdeen	Sustainable Urban Mobility Plan
Travel Policy	Aberdeen Adapts	Open Space Strategy
Fleet Asset Management Plan	Local Development Plan	Nature Conservation Strategy
Property Asset Management Plan	Local Housing Strategy	Hydrogen Economy Strategy
Internal Waste Minimisation Policy	Local Transport Strategy	Regional Economic Strategy
Council Delivery Plan	Regional Transport Strategy	North East Flood Risk Management Plan

## The Routemap

Our proposed Routemap is set out in a series of overlapping phases, as below:

### Phase 1 – Initiate: by May 2020 - agree a ‘Routemap’

We propose to develop and adopt a Routemap which sets out the journey to successful development and delivery of a Council Energy and Climate Plan.

Officers from across relevant clusters, including corporate ones such as Finance and People & Organisation, will provide an oversight, facilitation and liaison role; setting direction, facilitating the flow information and resources, agreeing priorities and programmes for the ultimate successful development of the Plan.

A series of thematic groups are proposed to lead on development of action programmes in relation to their themes. These will consist of managers and officers working in these themes and those supporting clusters, such as Finance, where required. These groups are outlined in Appendix A.

### Phase 2 – Define: by end 2020, present a draft Plan

Following approval of this proposed Routemap, Phase 2 will move towards establishing the internal systems to support development of a draft Plan to enter into the Council’s budget setting process. Key activities in this phase may include:

- Exploring context and drivers for carbon management and adaptation across our estate and operations.
- Establish the thematic groups: leadership and governance; awareness and behaviour change; buildings; transport; and other operations. These will be supported to collate information on current initiatives and identify and prioritise a programme of activity in relation to their area of the Plan.

- Defining the Plan's scope, including definition of our operational boundaries.
- Review our climate emission data, setting an emissions baseline and projections.
- Summarise our climate risks and use our Adaptation Benchmarking to baseline our climate adaptation activities.

### **Phase 3 – Implement: from end 2020/21, agree and deliver the Plan.**

Phase three will see a final draft Plan presented for approval alongside the Council's budget. After which, implementation will see significant collaborative action across all groups over many years to put in place the projects identified in the Plan to mitigate our emissions and adapt to our changing climate.

We will continually engage staff, contractors and stakeholders to expand / adjust our approach in line with evolving requirements, challenges and opportunities. This phase will work hand in hand with Phase 4 – Measure, outlined below.

### **Phase 4 – Measure: Ongoing, monitor and review the Plan**

To ensure we remain on track it will be vital to measure and monitor risks, challenges and success in the delivery of the Plan. This is an ongoing phase which will involve formal and informal liaison, communication and information exchange across and beyond the organisation. It is required to help identify lessons learned on our journey and adjustments required in governance, competencies, methods, processes and resources and work with others to bridge these gaps. It will also allow us to remain cognisant of external changes in legislation, policy, funding and other challenges and opportunities.

We report annually to the Scottish Government on work to reduce emissions and adapt to climate change. The Plan can help ensure we meet our statutory Climate Change Reporting duties while maximising the benefits of the process to deliver stronger outcomes for our organisation and the city.

## **Resources**

Development and oversight of the Routemap and Plan will be achieved through existing revenue budgets, realigning human and financial resources where required and accessing additional free external support, where available.

Delivery of the actions under the arising Plan will be achieved through a mix of the above as well as our own and external capital investments. In some cases, action may result in reduced costs and / or income generation, presenting further opportunities to re-align budgets.

Our 2020/21 budget supports the development of net zero and climate adaptation priorities with initiatives including fleet replacement, active travel, electric vehicle



charging, energy efficiency, heating replacement, property refurbishment and improvements, district heating and hydrogen projects.

Additional priorities for action will be identified under the Plan, along with financial options for delivery, where possible / available. Where funding is not available through existing means, new opportunities will attempt to be created and / or matters raised with Scottish Government and other relevant parties for their consideration in achieving ours and Scotland's climate ambitions.

## Appendix A

### **Thematic Groups**

Five thematic groups are proposed, as outlined below. Each group consists of managers and officers working in that theme in their substantive role. The groups will take responsibility for exploring the challenges and opportunities relating to their theme and defining solutions and priorities through a programme of activity. Potential activities for consideration and possible action are outlined under each group below. The activities neither form a comprehensive programme nor are guaranteed to each be taken forward. The final programmes will be informed by a mix of statutory and policy requirements, local imperatives, level of impact, co-benefits and opportunity for success considering the availability of people, skills, funding and so on.

The first two thematic groups are enabling groups that aim to support and pick up on issues which cut across all, while the latter three are predominantly project delivery groups.

### **Group 1: Leadership and governance**

Success is contingent on demonstrating strong leadership and good governance at all levels. We have Leadership in our Administration and Corporate Management Team, alongside an existing Scheme of Governance and associated protocols and regulations. Proposals under this theme will align with, strengthen elements of and compliment these with the aim of meeting our duties and priorities. Areas for consideration under this theme include:

1. Leaders, at all levels within the organisation, make and follow clear, ambitious commitments and present a single, unambiguous narrative on climate change challenges and responses, linking with our Citywide approach.
2. Explore, agree and establish robust systems, with the right people and processes, and ensuring we remain ahead of the curve on matters happening beyond our immediate control, i.e. national policy issues.
3. Co-design, agree and deliver a Council Energy and Climate Plan and associated programme which captures and, where appropriate, advances the

ideas outlined in this Routemap, as well as additional ideas identified on our journey.

4. Consider carbon budget and accounting options, in parallel to our financial systems, to facilitate robust data and measurements of change towards net zero.

We have a **sustainable procurement** duty, a procurement footprint of £100's millions per annum and takes a shared approach to procurement to ensure economies of scale. Working with our Procurement Regulations, these present us with a significant opportunity to shape outcomes through our purchasing choices. Areas for consideration under this theme include:

5. Work with our colleagues in the Commercial Procurement Shared Service to identify, embed and deliver opportunities to strengthen climate outcomes through our procurement processes, specifications and choices, across products, facilities and services. This may include demanding specific certifications, applying green weightings and other options. And, work with our suppliers to support them on this journey with us.
6. Continue to explore the option / potential to participate in an Energy Supply Company (ESCo) to facilitate delivery of our renewed energy and climate ambitions, initially through the Scottish Public Energy Company option led by the Scottish Government.

## **Group 2: Awareness and behaviour change**

Ambitious and accelerated change requires us to take everyone, at all levels, on our journey with us. Technology and processes, while also critical, can only take us so far. Linking strongly with the Leadership and governance theme, this theme seeks to engage all to raise their and others awareness, knowledge and competencies and to participate fully to understand the challenges and develop and deliver solutions ahead. Areas for consideration under this theme include:

1. Develop and deliver a Communications Plan, aligned to our climate commitments and Citywide agenda, providing key messages on climate change challenges and solutions, in different formats, across a range of media to engage all.
2. Raise, elected member and officer, personal awareness of the issues and opportunities climate change presents to the wider society and Aberdeen specifically.
3. Develop and deliver different formats and depths of training for all employees to help build the awareness and skills needed to address and deliver change.
4. Explore opportunities to better connect and empower our people through person to person and / or digital networks across the organisation for them to share and take forward their climate solutions.

5. Support to encourage others to follow our lead from every employee outwards to deliver change across the organisation and influence it across the City.
6. Explore dis/incentives, fiscal and / otherwise, to support behaviour change outcomes sought.

### **Group 3: Buildings**

Energy use from our buildings is our most significant source of emissions by far. Increases in our estate will potentially further impact our emissions. That combined with fluctuating energy costs and legislative drivers make this a priority for action.

The age, range and in/efficiency of our estate means we need to make significant decisions that will affect our new and existing buildings. Decarbonising electricity, heating and cooling presents various challenges.

Our district heating network links to some of our residential and public buildings. There is an ongoing programme of energy efficiency measures. Green roofs are in place on several of our buildings, helping to reduce run off, energy demand and providing important space for wildlife.

Areas for consideration under this theme include:

1. Explore opportunities to build a clearer, ongoing understanding of the energy demands of our buildings.
2. Review the Council's Building Performance Policy for Council owned buildings, including the certification standards demanded.
3. Explore and develop energy efficiency opportunities for our buildings.
4. Explore opportunities to install appropriate renewable technologies in existing and new buildings, working towards the phasing out of fossil fuels.
5. Build climate adaptation and resilience into the design of new, retrofit of existing and ongoing management of our buildings, including expanding opportunities for blue / green infrastructure to support water management, heating / cooling demands and improved places for people and wildlife.
6. Consider entire site footprints in climate risks and opportunities; the space between buildings as well as the buildings themselves.

### **Group 4: Transport**

We have a wide range of vehicles and the decarbonisation of our **fleet** has already started. Our fleet already includes electric and hydrogen vans, a hydrogen refuse collection vehicle and a hydrogen road sweeping vehicle. Over 60% of our fleet meets the Euro 6 specification. Areas for consideration under this theme include:

1. Explore options to support our full transition to alternatively powered, zero emission fleet in line with statutory expectations and local policy imperatives.
2. Explore opportunities to expand our renewable energy charging / filling points – aligning with Citywide electric vehicle and hydrogen economy approaches.

**Staff travel** is a necessary part of our productive working lives today. It is not always an inevitable requirement and we have power over our travel choices. We can work to reduce the impact of our staff travel, including domestic, short and long-haul flights, rail travel and mileage from petrol and diesel and hybrid vehicles. Staff have access to low carbon vehicles through the Co-wheels Car Club. A scheme of Smarter Working is already in place enabling home and flexible working for relevant staff. Areas for consideration under this theme include:

3. Explore options to increase the availability and use of alternative fuel staff pool car(s) to reduce grey business mileage costs.
4. Promote and increase uptake of the range of active travel options where travel is required – including walking, cycling, public transport and car sharing.
5. Continue to deliver and expand our approach to digital, facilitating solutions that reduce the need to travel altogether, such as Teams conferencing, home / mobile working, for both emissions reduction and extreme events.

**Transport networks**, motorised or otherwise, are critical parts of our city's infrastructure, supporting economic activity, emergency services and the wellbeing of our citizens. It is therefore essential that they are well designed and managed. Areas for consideration under this theme include:

6. Consider the design, build and management of transport networks under our control to address climate risks and opportunities; remaining operational, with less embodied carbon, more climate resilience while also people and wildlife friendly.

## **Group 5: Other operations**

Our LED **street lighting** transition has been ongoing for several years, resulting in a reduction in energy use, reducing emissions and costs. In addition, work has taken place to explore 'smart' lighting systems to increase the control of street lighting.

Areas for consideration under this theme include:

1. Continue the streetlighting replacement programme moving to LED lanterns, while also exploring options for smart city lighting to potentially further reduce emissions.

We have separate duties under various regulations to reduce the generation of **internal waste** and the types and quantity of waste going to landfill from our own

buildings and operations. We have put in place some measures to reduce the use of single use plastics. Mixed recycling, confidential paper, waste electronic and electrical equipment, batteries and food collections are in place from our buildings. There are also collections for a wider range of waste streams. Areas for consideration under this theme include:

2. Explore options to improve the measurement of waste and recycling streams from our operations.
3. Build on current options to reduce the generation of waste through leasing, re-use, repair and share in support of circular economy principles.

As temperatures increase water will become less abundant locally. The supply and treatment of water also creates climate emissions. While it forms a small part of our climate footprint, efficient **water use** is an increasing priority for Aberdeen and measures to increase efficiency are becoming more important. Areas for consideration under this theme include:

4. Explore opportunities to improve the water efficiency of our new and existing buildings and other infrastructure through, for example water efficient devices, rainwater capture and grey water recycling.

Climate change will alter our rain cycle and growing season, impacting our biodiversity and land management. Analyses suggest the quantity of green spaces and infrastructure is decreasing with our development, with Aberdeen having the lowest tree cover of Scotland's cities. While trees and other **blue / green infrastructure** are not solutions in themselves, they play a critical role in managing our climate and environments; absorbing carbon dioxide, contributing to climate resilience and providing co-benefits as critical spaces to protect the health and wellbeing of people and wildlife. Areas for consideration under this theme include:

5. Expand and proactively manage tree & woodland cover across the urban and rural landscapes we own, focusing on a mix of climate resilient species and ensuring delivery of co-benefits.
6. Protect, increase and appropriately manage the quantity and types of blue / green infrastructure across the land and structures we design, deliver and manage, including flood alleviation schemes and green roofs and walls as business as usual.

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ABERDEEN CITY COUNCIL

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<b>COMMITTEE</b>	Urgent Business Committee
<b>DATE</b>	6 <sup>th</sup> May 2020
<b>EXEMPT</b>	Report - No  Appendices – Yes, Paragraph 10  Schedule 7A (8) of the Local Government (Scotland) Act 1973. 'This report refers to the acquisition or supply of goods/services where disclosure to the public of the amount to be spent would be likely to give an advantage to a person or organisation seeking to enter a contract with the Council.'
<b>CONFIDENTIAL</b>	No
<b>REPORT TITLE</b>	Roads and Transport Related Budget Programme 2020-2021
<b>REPORT NUMBER</b>	OPE / 20 / 081
<b>DIRECTOR</b>	Rob Polkinghorne
<b>REPORT AUTHOR</b>	Doug Ritchie
<b>TERMS OF REFERENCE</b>	UBC 1

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## 1. PURPOSE OF THE REPORT

- 1.1 This report brings together the proposed roads and transportation programme from the approved capital budgets for 2020/2021. This is presented as a provisional programme. Members are asked to approve the specific schemes where detailed and the additional provisional reserve programmes for 2020/21. This report should be read in conjunction with the exempt appendices.
- 1.2 It is vital and business critical that these schemes are approved at the Urgent Business Committee to allow officers to continue with the designs and procurement preparations of the numerous capital schemes / contracts. This will allow the capital programme to be advanced quickly on our return from the lockdown period caused by the COVID 19 pandemic and assist to stimulate the local economy through material suppliers / consultants and local contractors, and forms part of our COVID 19 economic response.

## 2. RECOMMENDATIONS

That the committee:-

- 2.1 Approves the schemes listed in the appendices as the detailed proposals for expenditure within each budget heading;
- 2.2 Instructs the Chief Officer of Operations and Protective Services following consultation with the Head of Commercial and Procurement Services, to undertake or instruct appropriate procedures in accordance with the council's procurement regulations to procure the works referred to in the exempt appendices for the roads capital budget programme for the financial year 2020/21 and award contracts relating thereto.

## 3. BACKGROUND

- 3.1 It is important to acknowledge that the design development and construction of capital projects has been impacted by the COVID-19 pandemic.
- 3.2 In lieu of the impact the Scottish Government advised local authorities (contracting authorities) to immediately:
  - **“Urgently review their contract portfolio and inform suppliers who they believe are at risk that they will continue to be paid as normal** (even if service delivery is disrupted or temporarily suspended) until at least the end of June. Contracting authorities can define ‘at risk’ according to need.
  - **Put in place the most appropriate payment measures to support supplier cash flow**; this might include a range of approaches such as forward ordering, **payment in advance/prepayment**, interim payments and payment on order (not receipt).
  - If the contract involves **payment by results** then payment should be **on the basis of previous invoices**, for example the average monthly payment over the previous three months.
  - **To qualify, suppliers should agree to act on an open book basis** and make cost data available to the contracting authority during this period. **They should continue to pay employees and flow down funding to their subcontractors.**
  - Ensure **invoices submitted by suppliers are paid immediately on receipt** (reconciliation can take place in slower time) in order to maintain cash flow in the supply chain and protect jobs.”



- 3.3 Further, we have received correspondence from the Minister for Local Government, Housing and Planning providing further guidance and indicating the “fall off of in projects progressing in the pre-procurement stage”. To address this issue we are progressing these projects by way of this report to support the construction industry during this period.
- 3.4 This report brings together, for members’ information, the proposed programme for capital funding spend for both Roads and Transportation for 2020/2021 together with provisional reserve list programme for 2020/2021.
- 3.5 The provisional reserve programme for 2020/2021 will allow substitution of schemes should it not be possible to implement any of the proposed 2020/2021 schemes.
- 3.6 The appendices set out the proposed programme of works which will be funded through the approved capital budgets of the council together with linkages to the community action plans.

A summary of the relevant appendices in relation to the individual schemes are as follows with further information detailed under item 10 below:

A.	Traffic lights and pedestrian crossings	£400,000
B.	Lighting Improvements	£2,960,000
C.	Reserve lighting improvements	(For approval if required)
D.	Cycling Walking Safer Routes	£1,002,000
E.	Footway resurfacing	£600,000
F.	Reserve footway resurfacing	(For approval if required)
G.	Carriageway resurfacing	£2,288,000
H.	Reserve carriageway resurfacing	(For approval if required)
J1.	Drainage	£90,000
J2.	Reserve drainage programme	(For approval if required)
K.	Weak & Major Bridge repairs	£230,000
	Road sign replacement	£30,000
L.	Flooding and Coastal protection schemes	£1,360,000
P1.	A92 / A96 – detrunked section programme 2020/21	£314,000
P2.	Reserve list for A92 /A96	(For approval if required)
R.	Additional Investment in Roads	
	Capital allocation 2020/21	£3,000,000
S.	NESTRANS Related works	£956,500
		<b><u>Total £13,230,500</u></b>

N.	Revenue Works (for Information only)	Total	£5,267,000
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- 3.7 Estimated costs for the individual proposed works are included in the exempt appendices to the report which are contained in the exempt section of the agenda. These are exempt as some schemes may be put out to tender in the open market.
- 3.8 The proposals are in line with the transportation strategy to provide safe crossing, cycling and walking facilities and reduce traffic speeds thereby contributing to accident reduction across the city and improve safety for all road users.

3.9 The use of such funding will significantly enhance the council’s ability to meet the aims and objectives of the emerging Aberdeen Local Transport Strategy 2015- 2020.

3.10 The approval of the programme is part of our COVID 19 economic response to stimulate the local economy through our material suppliers / consultants and local contractors, as the schemes are moved forward and commissioned.

#### 4. FINANCIAL IMPLICATIONS

4.1 Expenditure will be in accordance with the council's approved capital budgets for 2020 - 2021.

#### 5. LEGAL IMPLICATIONS

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

#### 6. MANAGEMENT OF RISK.

	<b>Risk</b>	<b>Low (L), Medium (M), High (H)</b>	<b>Mitigation</b>
<b>Financial</b>	<p>Footway and cycleway improvements recommended in this report have no identified maintenance budget of their own and may therefore impact on the council’s maintenance budgets in the future</p> <p>Increase in insurance claims</p> <p>COVID 19</p>	H	<p>This will be minimised, however, by the use of high-quality design and installation materials to ensure longevity of new infrastructure</p> <p>Inspection regime</p> <p>Depending on the length of the current lockdown due to the pandemic, this may affect the delivery of the capital programme</p>
<b>Legal</b>	<p>There are risks in promoting traffic regulation orders due to possible public objection and this may delay the progression of some of the proposed schemes.</p> <p>Lack of investment in roads will increase claims against the council</p>	L	<p>Ensure that orders are progressed taking into account the longest possible time required to deliver.</p> <p>Continue to prioritise spend in order to repair higher used higher damaged roads and footpaths</p>

<b>Employee</b>	Staff resources  COVID 19	H	The approval of the budget spends will allow staff to control the programming of the works. There is a need to ensure that there are sufficient adequately trained staff resources to deliver the proposed programmes within the specified timescales.  Depending on the length of the current lockdown due to the pandemic this may affect the delivery of the capital programme
<b>Customer</b>	Increased perception of poor quality road infrastructure	H	The implementation of the programme will assist roads and footways within the city being maintained to an acceptable standard thus increasing ease of travel whilst reducing the risk to all members of the travelling public
<b>Environment</b>	The risks of inaction (not improving and increasing pedestrian and cycle infrastructure) are also significant in terms of a poor quality environment, poor reputation for Aberdeen and a decline in active travel which would have significant implications for the health and wellbeing of the citizens of Aberdeen	M	Consideration of any potential environmental impacts during the implementation of the roads programme and the identification of appropriate mitigation in consultation with appropriate Council Officers and bodies
<b>Technology</b>	Lack of asset management information to deliver annual work programme	M	Carry out a digital asset survey of the city roads infrastructure in order to manage the spend over several years to continue to optimise our use of resources to continue to provide best value
<b>Reputational</b>	Lack of investment in roads will increase claims against the council and may result in negative publicity.	M	Continue to prioritise spend in order to repair higher used higher damaged roads and footpaths

## 7. OUTCOMES

<b>Local Outcome Improvement Plan Themes</b>	
	<b>Impact of Report</b>
<b>Prosperous Economy</b>	Investment in infrastructure
<b>Prosperous Place</b>	Safe and resilient communities

<b>Design Principles of Target Operating Model</b>	
	<b>Impact of Report</b>
<b>Customer Service Design</b>	<p>Improved Customer Experience - City Voice, the panel of Aberdeen residents who are contacted on a regular basis and asked for their views on a range of issues, is used to develop a statistically analysed pattern of response to basic aspects of asset management.</p> <p>The views of affected residents and road users are sought on our performance on specific schemes. Records held in the Confirm (Roads Maintenance Management) System and records of claims by road users against alleged defects can be analysed to indicate areas of concern. Specific surveys may be carried out from time to time to address specific areas of concern. Results of these various analyses can be used in conjunction with inspection data to establish customers' areas of concern and expectations of the maintenance of the roads network.</p>
<b>Organisational Design</b>	Our organisational structure is such that it reflects our services and the statutory duties we have to deliver.
<b>Governance</b>	The asset management plan will be used to manage the allocated budget and spend over several years to continue to optimise our use of resources to continue to provide best value.
<b>Workforce</b>	Need to ensure that there are sufficient adequately trained staff resources to deliver the proposed programmes
<b>Process Design</b>	Required technical staff to understand improved innovative processes that will assist in an improved service delivery and best value.
<b>Technology</b>	There is a need to modify the reporting systems from paper to digital in order to measure outputs.
<b>Partnerships and Alliances</b>	Continue to improve on customer information relating to works delivery.

## 8. IMPACT ASSESSMENTS

Assessment	Outcome
<b>Equality &amp; Human Rights Impact Assessment</b>	This report has no direct implications in relation to Equalities and Human Rights Impact Assessment.
<b>Privacy Impact Assessment</b>	Not required
<b><u>Children's Rights Impact Assessment/Duty of Due Regard</u></b>	Not applicable

## 9. BACKGROUND PAPERS

[http://www.audit-scotland.gov.uk/docs/central/2010/nr\\_110216\\_road\\_maintenance.pdf](http://www.audit-scotland.gov.uk/docs/central/2010/nr_110216_road_maintenance.pdf)  
<http://www.transportscotland.gov.uk/report/j234326-02.htm>  
RAMP Report to CH&I Committee 24 Jan 2017

## 10. APPENDICES

The full list of appendices A to Y are detailed below:

Please note that the individual scheme costs have not been included as appendices A to S are included in the exempt section of the agenda. These are exempt as some schemes may be put out to tender in the open market.

**Appendix A: Traffic lights and pedestrian crossings.** A capital budget of **£400,000** has been allocated to allow the continued modernising of the systems across Aberdeen, corridor delays are reduced by the upgrading of these outmoded systems ensuring improved connectivity and greatly minimising potential delays caused by the need to obtain outdated parts.

**Appendix B: Lighting improvements.** Planned lighting improvements have been allocated a capital budget of **£2,960,000**. **£1,000,000** will be used, in the majority, for the replacement of lighting columns that have been identified as potentially dangerous or beyond their design life. **£1,960,000** has been allocated to change the existing lanterns to low energy and LED lighting, this will reduce the energy bill and CRC payments whilst also lowering Aberdeen City Council's carbon footprint.

**Appendix C: Reserve lighting improvements.** The provisional reserve programme for 2020/2021 will allow substitution of schemes should it not be possible to implement any of the proposed 2020/2021 schemes.

**Appendix D: Cycling Walking Safer Routes.** A grant of **£1,002,000** has been awarded by the Scottish Government for Cycling Walking Safer Routes (CWSR) projects in Aberdeen. The programme for these works are detailed in appendix D and will provide significant road safety benefits in an effort to achieve accident reduction as well as reduce the number and severity of injuries sustained in road traffic accidents across the city. All schemes will be implemented as soon as possible subject to the successful promotion of any required legislation.

**Road safety schemes:** Included in CWSR budget.

**Appendix E: Footway resurfacing.** A budget of **£600,000** has been allocated for footway resurfacing. The programme has been formulated on the basis of detailed surveys and targeted at footways categorised as being in a bad or poor condition. The condition of sections of footway included in the programme are shown in the report under **Assessed condition**, in order to maintain a standard level of comparison all footways have been assessed by the same person.

**Appendix F: Reserve footway resurfacing.** The provisional reserve programme for 2020/2021 will allow substitution of schemes should it not be possible to implement any of the proposed 2020/2021 schemes.

**Appendix G: Carriageway resurfacing.** The capital carriageway resurfacing programme has been allocated a budget of **£2,288,000**. The programme is generally prepared on the basis of the results of the road condition surveys of the existing infrastructure.

**Appendix H: Reserve carriageway resurfacing.** The provisional reserve programme for 2020/2021 will allow substitution of schemes should it not be possible to implement any of the proposed 2020/2021 schemes.

**Appendix J1: Drainage.** A capital budget of **£90,000** has been allocated for the drainage works.

**Appendix J2: Reserve drainage programme.** The provisional reserve programme for 2020/2021 will allow substitution of schemes should it not be possible to implement any of the proposed 2020/2021 schemes.

**Appendix K: Weak & major bridge repairs.** A capital budget of **£30,000** has been allocated for weak bridge repairs and **£200,000** for major bridge works.

**Road sign replacement:** A capital budget of **£30,000** has been allocated for the road sign replacement programme.

**Appendix L: Flooding and coastal protection schemes.** A capital budget of **£1,360,000** has been allocated for the initial design works for flood prevention and coastal protection schemes.

**Appendix M:** is a summary of the proposed capital Budget.

**Appendix N:** is a summary of the proposed Revenue Budget (for information only)

**Appendix P1: A92, A96 De-trunked roads, resurfacing: main list 2020/21**

is the proposed programme of works to be carried out on the A92 / A96 – detrunked section of road during 2020 / 21. These works will be funded from the money allocated from Transport Scotland. **£314,000**

**Appendix P2: A92, A96 De-trunked roads, resurfacing: reserve list 2020/21**

The provisional reserve programme for 2020/2021 will allow substitution of schemes should it not be possible to implement any of the proposed 2020/2021 schemes

As of 19<sup>th</sup> February 2019 the AWPR Special Road scheme became operational. On 1<sup>st</sup> April 2019 sections of the existing trunk road (A92 / A96) were detrunked and became part of the local authority road network. The schemes listed under appendices

P1 & P2 are already failing and are required to be carried out to bring these sections up to an acceptable standard.

These schemes form part of the final settlement of funding from Transport Scotland and a further report will be presented to elected members at a later date on this subject.

**Appendix R: Additional capital allocation.** An additional capital budget of **£10 million** has been allocated to the roads service to be spent over years 2018-19 through to 2022-23. This additional capital funding is split as follows:

2018-19 - £500K – (Completed)

2019-20 - £2.5 Million – (Partially completed and remainder C/F to 2020/21)

**2020-21 - £3.0 Million**

2021-22 - £4.0 Million

The proposed schemes for implementation during 2020-21

Carriageway Resurfacing Repairs	£1,488,364
Junctions / Utility Tracks / Recurring Pothole Areas	£474,861
Additional Investment in Footways	£1,016,775
<b>Total</b>	<b>£3,000,000</b>

**Appendix S: NESTRANS contribution for maintenance works.** This sum of **£956,500** is to be used on strategic corridors towards lighting / ITS and resurfacing works for 2020 / 21.

**Appendix T & U:** provides an explanation of the road condition index.

**Appendix V:** is copy of the table showing the RCI for all councils across Scotland.

**Appendix W & X** shows the road condition index for the single year

**Appendix Y** shows the movement in the road condition index between 2004 and 2020.

The condition of sections of carriageway included in the programme are shown in the report under **Assessed condition**, in order to maintain a standard level of comparison for all road surfaces having been assessed to the same criteria. Due to many road surfaces have suffered continued deterioration since the road condition survey was carried out staff will continue to reassess all roads, this reassessment could necessitate changes to the proposed programme during the financial year.

## 11. REPORT AUTHOR CONTACT DETAILS

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## Appendix A - Traffic Lights and Pedestrian Crossings Programme 2020/21

### Refurbishment programme 2020/21

Site	Budget	Installation	Type	Code	Allocation	Estimated Cost
George Street / ST Andrew Street	capital	Refurb'	Junction	N/A	N/A	exempt
Rosemount Place / Esslemont Avenue	capital	Refurb'	Junction	N/A	N/A	exempt
ST Machar Drive / High Street / Chanonry	capital	Refurb'	Junction	N/A	N/A	exempt
Great Southern Road at Bridge of Dee	capital	Refurb'	Dual Puffin	N/A	N/A	exempt
Skene Road near Groats Road	capital	Refurb'	Puffin	N/A	N/A	exempt
Queens Road / Springfield Road	capital	Refurb'	Junction	N/A	N/A	exempt
Queens Road at Albyn School	capital	Refurb'	Puffin	N/A	N/A	exempt
					<b>Total</b>	<b>£400,000</b>

### Reserve list 2020/21

Site	Budget	Installation	Type	Code	Allocation	Estimated Cost
John Street / Charlotte Street	capital	Refurb'	Junction	N/A	N/A	exempt
Great Western Road / Forest Avenue	capital	Refurb'	Junction	N/A	N/A	exempt
Esslemont Avenue / Leaside Road	capital	Refurb'	Junction	N/A	N/A	exempt
Victoria Street / Pitmedden Road	capital	Refurb'	Junction	N/A	N/A	exempt
Victoria Street, Dyce	capital	Refurb'	Puffin	N/A	N/A	exempt
Garthdee Road at Sainsbury's	capital	Refurb'	Puffin	N/A	N/A	exempt
Great Northern Road at St Machar Drive	capital	Refurb'	Puffin	N/A	N/A	exempt
Provost Watt Drive at Great Southern Road	capital	Refurb'	Dual Puffin	N/A	N/A	exempt
Jesmond Drive at Glashieburn Primary	capital	Refurb'	Puffin	N/A	N/A	exempt
					<b>Total</b>	<b>£400,000</b>



## **Appendix B - Proposed Lighting Capital Programme 2020/21**

SCHEME	ESTIMATE £	COMMENTS
<b>Corroded Column Replacement</b>		
N. Deeside Road Corroded Columns	exempt	67 columns
Mannofield/ Braeside/ Airyhall Corroded Columns	exempt	17 columns
Ferryhill Corroded Columns	exempt	22 columns
Garthdee/ Ruthrieston Corroded Columns	exempt	6 columns
Kincorth Corroded Columns	exempt	75 columns
Cove/ Altens Corroded Columns	exempt	80 columns
Torry/ Tullos Corroded Columns	exempt	10 columns
Wall box/ Feeder Pillar replacements Countesswells Ave	exempt	30 number
Ann Street Corroded Column replacement	exempt	20 columns
Immediate replacements of Corroded Columns	exempt	6 columns
		75 columns
<b>Corroded Column Replacement Total</b>	<b>£500,000</b>	
<b>Testing</b>		
Electrical Testing	exempt	5500 units
Structural Testing	exempt	3000 units
<b>Column / cable replacements</b>		
<i>8/10 m Height</i>		
Cloverhill Road	exempt	3 columns
Column replacements in conjunction with carriageway resurfacing programming	exempt	55 columns, trackwork and SSE
Groats Road	exempt	9 columns
Spital Walk	exempt	replace lobby services with cabled network
<i>5/6 m Height</i>		
Deevale area	exempt	55 columns, trackwork and SSE
Lane Hamilton Pl/ Carden Pl	exempt	strainer columns replacement
FP Samphrey Rd to Groats Rd	exempt	whole street – 18 No columns
Willowpark area	exempt	9 Concrete column replacement
Column replacements in conjunction with carriageway resurfacing programming	exempt	39 columns
Footways / Resurfacing Contract	exempt	
<b>Column / cable replacements Total</b>	<b>£500,000</b>	
<b>Capital Total</b>	<b>£1,000,000</b>	
<b>Energy/Carbon Savings</b>		
Replacement of inefficient lanterns with LED: -		
Phase City East (Bridge of Don, Seaton, Old Aberdeen, City Centre North, City Centre South, Ferryhill)	exempt	6500 units
Phase City Centre West (Midsocket, Rubislaw, Mannofield, Kings Gate, Craigiebuckler, Hazlehead)	exempt	7,000 units
<b>Energy/Carbon Total</b>	<b>£1,960,000</b>	

## **Appendix C - Proposed Lighting Reserve Capital Programme 2020,21**

SCHEME	ESTIMATE £	COMMENTS
<b>Corroded Column Replacement</b>		
Craigiebuckler/ Hazlehead - Corroded Columns	exempt	
Rubislaw - Corroded Columns	exempt	
City Centre - Corroded Columns	exempt	
Hanover/ Harbour - Corroded Columns	exempt	
Rosemount - Corroded Columns	exempt	
Summerhill - Corroded Columns	exempt	
<b>Corroded Replacement Total</b>	<b>£210,000</b>	

<b>Column/cable Replacement</b>		
<i>8/10 m Height</i>		
King Street/ St Machar R/A	exempt	11 columns
Beach Boulevard R/A	exempt	4 columns
A947, R/A @ Marriott, Dyce	exempt	5 columns
Northcote area	exempt	17 Concrete column replacement
Concrete Column replacement - various	exempt	Kings gate
<i>5/6 m Height</i>		
Concrete Column replacement - various		Phase 1
Mearns St	exempt	additional columns
Laurel grove	exempt	additional columns
Fittick Pl lane, Cove	exempt	additional columns
Howes Rd - from Davidson Dr	exempt	additional columns
<b>Column/cable Replacement Total</b>	<b>£279,000</b>	

<b>Capital Total</b>	<b>£489,000</b>
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<b>Budget Pressure funding corroded column replacement</b>	<b>£395,000</b>
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<b>Concrete Columns 8 to 10m</b>		
Hilton Dr	Greenfern Rd	Countesswells Rd
Hilton Rd	Long Walk Rd	Manor Ave- Prov. Rust to Logie Tce
Springfield Rd	Provost Fraser Dr	Westburn Drive
Provost Rust Dr	Springhill Rd	Rosehill Dr
Victoria St, Dyce	Union Grove	Cairncry Rd
A947 - Polo Gdns to Stoneywood Park	Upper Mastrick Way	
	Garthdee Road	

<b>Concrete Columns up to 6m</b>		
Birkhall Parade	Windford Rd	Fernhill Rd
Cairnwell Dr	Windford Sq	Gairnshiel Ave
Colonsay Cres	Whinhill Gdns	Gairnshiel Pl
Jura Pl	Arnage Cres	Gillahill Pl
Kingsford Rd	Arnage Dr	Gillahill Rd
Lewis Rd car parks	Arnage Gdns	Hawthorn Cres
Maidencraig Pl	Burnbrae Pl	Invercauld Gdns
Mull Way	Cairnwell Ave	Invercauld Pl
Sheddocksley Dr	Craigendarroch Ave	Isla Pl
Stroma Tce	Craigendarroch Pl	Mastrick Dr
Tiree Crescent	Croft Pl	N.A.D. inset @155
Privet Hedges	Stocket Parade	Teviot Rd

Spey Rd	Tay Rd	West Cairncry Rd
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## **Appendix D - Cycling Walking Safer Routes 2020/21**

<b>PROPOSALS</b>	<b>DESCRIPTION OF WORK</b>	<b>LOCATIONS/ ESTIMATED COSTS</b>	<b>OVERALL BUDGET</b>	<b>ELEMENT</b>
01- Walking network	Where review/ investigation shows a requirement for small improvements to pedestrian routes, including tactile paving, additional path network, pedestrian guard-rails, toucans or pelican crossings	Budget of £110,000 for implementation at various locations City wide. Including crossing upgrade on Garthdee Road £25,000, upgrade zebra beacons £20,000 and Canal Rd Bridge £20,000. Local Councillors to be kept appraised.	exempt	Walking
02- Road safety around schools	Measures to support and encourage walking and cycling to school including missing path network speed limit reductions, parking measures and educational events	Small scale measures at schools throughout the city including completion of the upgrade of school VMS £67,000, increased 20mph around schools and footway changes at Ferryhill School £20,000. Support of road safety educational programmes.	exempt	All
03- Cycling infrastructure	Small scale cycling facilities, links, parking, lining & signing throughout the City to improve and expand the network	Budget of £100,000 for implementation at various locations City Wide. Schemes include £50,000 continuation of Dyce Drive Cycle/ Pedestrian provisions, £14,477 i-bike officer contribution and small-scale measures as determine necessary in line with the LTS.	exempt	Cycling
04- Traffic management measures	Small scale improvements to signing & lining and new works associated with traffic management and traffic regulation orders.	Budget of £40,000 for implementation at various locations citywide. Local members to be kept appraised.	exempt	All
05- Road safety general	Route action work on various routes and locations citywide that have been identified for improvements from	Signing, lining and ancillary works as identified on rural routes.	exempt	Safer Routes

	the annual accident scan.			
06- Campaigns and events	Support in relation to Road Safety Campaigns & Community Safety including Safe Drive - Stay Alive Campaign, Rider Refinement, Other Cycling Initiatives across the City, Green Transport & European Mobility week.	Budget of £15,000 for Aberdeen City Contribution Local Transport Strategy Policy / Proposal SP1, including £7,000 support of the EV infrastructure.	exempt	All
07- Public Transport Improvements	Small scale or minor amendments to bus facilities.	Including improved turning facilities for buses, bus gate at College Bounds and waiting areas for passengers.	exempt	Safer Routes
08- Aberdeen City Council Road Safety Plan	Implementation of targets identified in the ACC RSP	Including proposed implementation of 20mph zones in residential, shopping areas and schools.	exempt	All
09 - Major project	Implementation of a segregated cycle link.	Craigshaw Drive Cycle Links (joint funded with Sustrans/ Nestrans) - Total project cost est. £1,000,000	exempt	Cycling
10 – Major projects	Design and contract preparation for signalisation of junction to improve safety for all users.	King Street/ St Machar Drive roundabout replacement with signalised junction.	exempt	All
11 - Major projects	Upgrade of existing strategic cycle network.	Resurfacing of strategic shared pedestrian/ cycle routes (sections of A944 and A96).	exempt	Cycling/ Walking
12 - Major projects	Introduction of sustainable travel improvements.	SUMP Phase 1 - City centre	exempt	All
		TOTAL	£1,002,000	

## **Appendix E - Capital Footway: Main List 2020/21**

### **Capital Budget Planned**

<b>Name of Road</b>	<b>Location and Description of Works</b>	<b>Assessed condition score</b>	<b>Area (m<sup>2</sup>)</b>	<b>Cost</b>
Various Locations	Tree Removals and Footway Reinstatements	N/A	N/A	exempt
Various Locations	Tree Stump Removals and Footway Reinstatements	N/A	N/A	exempt
Various Locations	Small Capital schemes individually under £15000 in value - both bitmac and slabbed/pavior locations	N/A	N/A	exempt
Various Locations	Grind tree stumps and reinstate footway in bitmac or slabs	N/A	N/A	exempt
Various Locations	Removal of old disintegrating (vibrated stone) kerbs and renew with concrete kerbs in footways in reasonable condition. Minimum amount of reinstatement to rear and front of kerbs	N/A	N/A	exempt
Various Locations, city centre	Install City Centre Bollards and resurface footway in slabs	N/A	N/A	exempt
Great Southern Road	Westside footway from Riverside Drive to opposite of No 119. Reset selected kerbs and resurface in bitmac	77	723	exempt
Kirkhill Road	Southside footway - Dyce Drive to Forties Road. Renew all kerbs and resurface footway in bitmac.	77	690	exempt
Kincorth Place	Southside footway - Provost Watt Drive to access to Mark Bush Court, renew all kerbs and resurface footway in bitmac	77	444	exempt
Kincorth Place	Northside footway - Covenanters Row to No 32/34. Renew all kerbs and resurface footway in bitmac	77	401	exempt
Eday Road	Northside footway- Stronsay Drive to Eday Crescent. Reset selected kerbs and resurface footway in bitmac	76	451	exempt
Sheddocksley Road (Phase 1)	Both footways from Kingsford Road to Maidencraig Place. Renew all kerbs and resurface footway in bitmac	74	755	exempt
North Deeside Road	South side footway from number 49 to Station Road East, renew selected kerbs and resurface footway in bitmac.	74	713	exempt
Gray Street	Eastside footway from house No 89 to No 49. Remove 6 mature trees, reset selected kerbs and resurface footway in precast concrete slabs.	Previous Commitment	310	exempt
<b>Total Capital Budget Planned Footways:</b>				<b>£600,000</b>

## **Appendix F - Capital Footway: Reserve List 2020/21**

<b>Name of Road</b>	<b>Location and Description of Works</b>	<b>Assessed condition score</b>	<b>Area (m<sup>2</sup>)</b>	<b>Cost</b>
Various Locations	Small Capital schemes individually under £15000 in value - both bitmac and slabbed/pavior locations	N/A	N/A	exempt
Cranford Road (Phase 2)	Various locations on both footways - Duthie Place to Hutchison Terrace. Realign all kerbs and resurface the footway in precast concrete slabs.	70	737	exempt
Victoria Street	Eastside footway - Don Place to McIntosh Crescent. Renew selected kerbs and resurface footway in bitmac	70	836	exempt
Abbotswell Drive	Southside footway - Provost Watt Drive to Covenanters Row (No 41). Renew selected kerbs and resurface footway in bitmac	69	1385	exempt
Abbotswell Drive	Northside footway - Markbush Court entry to Covenanters Row. Renew selected kerbs and resurface footway in bitmac	69	804	exempt
University Road	Southside footway - College Bounds to Orchard Road. Reset selected kerbs and resurface footway in slabs	69	586	exempt
Albury Road	Eastside footway - Caledonian Place to No 51. Install back kerbs and resurface footway in slabs.	69	515	exempt
East Main Avenue	Westside footway - Mastrick Drive to Arnage Drive. Renew all kerbs and resurface footway in bitmac	69	390	exempt
Bright Street	Westside footway - Sycamore Place to Murray Terrace. Renew selected kerbs and resurface footway in bitmac	69	372	exempt
Albyn Place	Southside Footway - Harlaw Academy to Holburn Surgery (excluding St Margaret's school frontage). Renew selected kerbs and resurface footway in slabs	69	343	exempt
Trinity Quay	Northside footway - Market Street to Shore Brae. Renew selected kerbs and resurface footway in precast concrete slabs	69	288	exempt
Gairnshiel Avenue	Westside footway - Invercauld Gardens to Invercauld Road. Renew all kerbs and resurface footway in bitmac	69	249	exempt
University Road	Northside footway - College Bounds to end of Tennis courts. Reset selected kerbs and resurface footway in precast concrete slabs	69	234	exempt
Alford Place	Northside footway - Victoria Street to No510 Union Street. Reset selected kerbs and resurface footway in precast concrete	68	240	exempt

Eday Road	Southside footway - Stronsay Drive to Ferneilea Place. Reset selected kerbs and resurface footway in bitmac	68	494	exempt
Rubislaw Park Road	Westside footway - Queens Road to Springfield Avenue. Reset selected kerbs and resurface footway in bitmac.	68	268	exempt
Sheddocksley Road (Phase 2)	Both footways - Maidencraig Place to Sheddocksley Drive. Renew all kerbs and resurface footway in bitmac	68	661	exempt
Sheddocksley Road (Phase 3)	Both footways - Bellfield Road to Kingsford Road. Renew all kerbs and resurface footway in bitmac	68	685	exempt
Kirkhill Place	Westside/Northside footways - Kirkhill Road to Dyce Drive. Renew all kerbs and resurface footway in bitmac	67	1261	exempt
Denmore Gardens	Both footways - Scotstown Road to Cairnfold Road. Renew all kerbs and resurface footway in bitmac.	67	1219	exempt
Countesswells Crescent	Outer footway from No 1 to No 63. Renew all kerbs and resurface footway in bitmac.	67	1134	exempt
Balmoral Road	Northside footway - Hardgate to Gairn Terrace. Reset selected kerbs and resurface footway in bitmac	67	1112	exempt
Countesswells Crescent	Inner footway from No 36 to No 2. Renew all kerbs and resurface footway in bitmac.	67	1003	exempt
Grampian Road	Westside footway- Polworth Road to Grampian Place. Reset selected kerbs and resurface footway in bitmac.	67	813	exempt
Fowler Avenue	Southside footway - Newton Road to Cummings Park Road. Reset selected stone kerbs and renew slabs.	67	734	exempt
Auchinyell Gardens	Both footways - Auchinyell Road to Garthdee Drive. Reset selected kerbs and resurface footway in bitmac	Previous Commitment	780	exempt
Wellwood Terrace	Northside footway - Whole road. Renew all kerbs and resurface footway in bitmac	Previous Commitment	270	exempt
Auchinyell Road	Southside footway - Kaimhill Road to Auchinyell Bridge. Renew all kerbs and resurface footway in bitmac.	Previous Commitment	345	exempt
Gray Street	Westside footway - Great Western Road to Great Western Lane. Reset all kerbs and resurface footway in precast concrete slabs.	Previous Commitment	424	exempt
Dee Street	Various locations on both footways - Union Street to Dee Place. Renew slabs and reset kerbs	Previous Commitment	1340	exempt
<b>Capital Footways Reserve List Total:</b>			<b>£2,978,687</b>	

## **Appendix G - Capital Resurfacing: Main List 2020/21**

### **Capital Budget Planned**

<b>Name of Road</b>	<b>Location and Description of Works</b>	<b>Assessed condition score</b>	<b>Area (m<sup>2</sup>)</b>	<b>Cost</b>
Kepplehills Road	Newhills Avenue to Netherhills Avenue. Resurface carriageway	78	3041	exempt
East North Street	King Street to Justice Port Roundabout. Resurface sections of carriageway.	78	776	exempt
Queens Road	A92 to Kings Gate Roundabout – Carriageway repairs	76	680	exempt
Gordon Mills Road	Donbank Place to Gordon Mills Crescent. Resurface carriageway	75	1090	exempt
Market Street	Southbound - Commercial Quay to North Esplanade. Resurface carriageway	74	1994	exempt
West North Street	St Clair Street to Mounthooly Roundabout. Carriageway reconstruction	74	3097	exempt
Great Southern Road	Murray Terrace to Windhill Road. Resurface carriageway	73	1600	exempt
Wellheads Crescent (Phase 1)	Wellheads Drive to Wellheads Way. Resurface carriageway	72	4268	exempt
Wellheads Crescent (Phase 2)	Wellheads Way to Wellheads Drive. Resurface carriageway	72	3035	exempt
Dyce Drive	Pitmedden Road to A947. Resurface carriageway	72	1633	exempt
Guild Street-Magnus House	Westbound at Magnus House frontage. Resurface carriageway	72	360	exempt
Alexander Terrace	Whole road excluding inset road. Resurface carriageway	72	1839	exempt
Summer Street	Huntly Street to Skene Street. Resurface carriageway	72	1450	exempt
Albyn Grove	Albyn Place to Union Grove. Resurface carriageway	72	1950	exempt
Albyn Place	Union Street to Albyn Grove. Resurface carriageway	72	1300	exempt



Wellington Road	Southbound - Grampian Place to Balnagask Road. Resurface carriageway	71	3300	exempt
Whitestripes Road	Whitestripes Avenue to Upper Persley Road. Carriageway repairs	70	1900	exempt
Rosemount Place	Westfield Road to Eden Place. Resurface carriageway	70	5083	exempt
Westburn Road	Berryden Road to No120. Resurface carriageway	70	4600	exempt
Binghill Crescent	Binghill Road to No15. Resurface carriageway	70	1439	exempt
Tollohill Lane	Cairngorm Drive to Tollohill Square. Resurface carriageway	70	394	exempt
Victoria Road	Mansefield Road to Sinclair Road. Resurface carriageway	69	6100	exempt
Skene Road A944	Auchlea Farm to B9119 slip road. Resurface carriageway	69	2400	exempt
Jesmond Drive	Jesmond Road to back of No14 Forvie Circle. Resurface carriageway	69	910	exempt
Kirkhill Place East Side	Ladywell Place to Tullus School Lodge. Carriageway reconstruction	69	1008	exempt
Oldcroft Place	Stockethill Avenue to Roundabout. Resurface 2m wide strip on Northbound carriageway.	69	607	exempt
Elphinstone Road	Whole road. Resurface carriageway	68	2100	exempt
Dyce Drive (Phase 1)	Kirkhill Place to Howe Moss Drive. Resurface carriageway	68	2974	exempt
<b>Total Capital Budget Planned Resurfacing:</b>			<b>£2,288,000</b>	

## Appendix H - Capital Resurfacing: Reserve List 2020/21

Name of Road	Location and Description of Works	Assessed condition score	Area (m <sup>2</sup> )	Cost
Kirk Brae	Ladyhill Road to Countesswells Road. Carriageway resurfacing	Previous Commitment	3000	exempt
Grampian Road - Phase 2	Grampian Road to Polworth Road. Carriageway resurfacing	Previous Commitment	2300	exempt
Beaconhill Road	Carriageway resurfacing	Legal Commitment	2915	exempt
Summer Street Car Park	Huntly Street to Union Wynd. Carriageway resurfacing	68	635	exempt
Skene Road A944	Eastbound - The Lodge to the filling station. Resurface carriageway	68	5535	exempt
Skene Road A944	Westbound - The Lodge to Smiddybrae Works. Resurface carriageway	68	6831	exempt
Riverside Drive	Great Southern Road to South College Street. Carriageway repairs	68	1260	exempt
Maberly Street	George Street to Ann Street inc. junctions. Carriageway resurfacing	68	2180	exempt
North Deeside Road	Den of Cults to St Devernicks Place, Inc Section at Cults Hotel. Carriageway resurfacing	68	1140	exempt
Six Roads Roundabout	Carriageway resurfacing	68	3940	exempt
Milltimber Brae East	Carriageway resurfacing	68	1150	exempt
Hutcheon Street	George Street to Berryden Road. Carriageway resurfacing	67	3600	exempt
Crown Street	Ferryhill Road to No 161. Carriageway resurfacing	67	2279	exempt
Mastrick Drive	No 2 to No 16. Resurface carriageway	67	652	exempt
Hutcheon Street	George Street to Berryden Road. Resurface carriageway	67	3600	exempt
St Andrew Street	George Street to Charlotte Street. Carriageway resurfacing	67	831	exempt
Skene Road A944 - Kingsford	Westbound - DJ Automotive Engineering access to ~100 meters before B9119-Tarland Road. Resurface carriageway	66	6835	exempt
Virginia Street	Commerce Street to Market Street. Resurface carriageway	66	6230	exempt
North Esplanade West	Eastbound lanes - South College Street to Raik Road. Resurface carriageway	66	3600	exempt
Polmuir Road	Devanha Gardens to Polmuir Avenue. Resurface carriageway	66	3225	exempt
Whitehall Place	Albert Street to Whitehall Avenue. Resurface carriageway	66	2700	exempt
Bankhead Road	Greenburn Drive to Bankhead Avenue. Resurface carriageway	66	2200	exempt
Greyhope Road	Various location along road. Structural repairs	66	900	exempt
Meston Walk	Whole Road. Resurface carriageway	66	1500	exempt
Granville Lane West	Whole Road. Resurface carriageway	66	1120	exempt
Queen Street (Hilton)	Great Northern Road to Clifton Road. Resurface carriageway	66	850	exempt

Meston Walk	Whole road - Resurface carriageway	66	1500	exempt
Albyn Lane	Whole road - Structural Repairs	66	920	exempt
Kingswood Drive	Kingswells Avenue to Coldstone Avenue. Resurface carriageway	66	2966	exempt
Gray Street	Great Western Road to Broomhill Road. Resurface carriageway	66	2844	exempt
Manor Avenue	Provost Rust Drive to Manor Walk. Resurface carriageway	66	1424	exempt
Cabel's Lane	South Esplanade West to Menzies Road. Structural repairs	66	738	exempt
Murray's Lane	Menzies Road to South Esplanade West. Structural Repairs	66	639	exempt
Great Southern Road Roundabout	Carriageway resurfacing at Riverside Drive	65	1250	exempt
Great Southern Road Roundabout	Carriageway resurfacing at West Tullos Road	65	400	exempt
Cranford Road	Great Western Road to Broomhill Road. Resurface carriageway	65	625	exempt
Binghill Road	North Deeside Road to Streetlight column No 19. Resurface carriageway	65	5605	exempt
King Street (2)	Frederick Street to Jasmine Terrace. Reconstruct Carriageway	65	3976	exempt
Fairley Road	Kingswood Drive to No 26. Resurface carriageway	65	2670	exempt
Belgrave Terrace	Craigie Loanings to Esslemont Avenue. Resurface carriageway	65	2660	exempt
Grosvenor Place	Belgrave Terrace to Whitehall Place. Resurface carriageway	65	2017	exempt
Rubislaw Den South	Forest Road to Anderson Drive. Structural repairs	65	1166	exempt
Hallfield Road	No 73 to No 119. Resurface carriageway	65	5772	exempt
Pitmedden Crescent	Two Mile Cross to No 28. Resurface carriageway	65	971	exempt
Hayton Road	West of Formartine Road. Resurface carriageway	64	448	exempt
Union Terrace	Whole Road. Structural repairs	64	5500	exempt
Beaconsfield Place	Whole Road. Resurface carriageway	64	3400	exempt
North Deeside Road	Rob Roy Bridge to ACC-ASC Boundary. Resurface carriageway	64	3600	exempt
North Anderson Drive	Various locations along service roads. Resurface carriageway	64	3200	exempt
Mansefield Road	Glenbervie Road to Balnagask Road. Resurface carriageway	64	2300	exempt
Prince Albert Street	Osbourne Place to Carden Place. Resurface carriageway.	64	2250	exempt
Manse Road	Various locations along road. Structural repairs	64	1100	exempt
Earlswells Road	Whole Road. Resurface carriageway	64	780	exempt
Gort Road	Whole Road. Resurface carriageway	64	1165	exempt
Craigiebuckler Place	Whole Road. Resurface carriageway	64	850	exempt

Donview Place	Whole Road. Resurface carriageway	64	700	exempt
Mansefield Road	Glenbervie Road to Balnagask Road - Resurface carriageway	64	500	exempt
Viewfield Avenue	Viewfield Crescent to Seafield Road Reconstruct Carriageway	64	2250	exempt
Souterhead Road (Phase 2)	Souterhead Roundabout to Cul de Sac. Resurface carriageway	64	1349	exempt
Dyce Drive (Phase 2)	Howe Moss Drive to Streetlight column No 128 (30 mph sign). Resurface carriageway	64	7263	exempt
East Green	Hadden Street to Carnegie's Brae. Repair setts in carriageway	64	5424	exempt
C89C-Chapel of Stoneywood	Dykeside Roundabout to Kingswells Crescent. Resurface carriageway	64	511	exempt
Souterhead Road (Phase 1)	Altens Roundabout to Souterhead Roundabout. Resurface carriageway	64	4526	exempt
St Fittick's Road (2)	Golf Clubhouse to Skatepark. Resurface carriageway	64	4499	exempt
Broomhill Road	No 126 to Gray Street. Resurface carriageway	64	3059	exempt
Fairview Street	Gordon Brae to Fairview Brae. Resurface carriageway	64	1501	exempt
King's Gate-Service Road	No 141 to No 161. Resurface carriageway	64	1257	exempt
Ord Street	King's Gate to King's Cross Road. Resurface carriageway	64	1083	exempt
Netherview Road	Gordon Terrace to Glen Road. Resurface carriageway	64	951	exempt
Beach Esplanade	Links Road to York Street. Carriageway resurfacing	64	8280	exempt
Hilton Avenue	Rosehill Drive to Hilton Avenue. Resurface carriageway	64	776	exempt
King Street (1)	Union Street to Frederick Street. Reconstruct Carriageway	63	5571	exempt
Forest Road	Rubislaw Den South to Rubislaw Den North. Reconstruct Carriageway	63	2664	exempt
Rubislaw Den North	Moray Place to Forest Road. Repair Carriageway	63	2044	exempt
Holburn Roundabout	Carriageway resurfacing	63	1100	exempt
Gladstone Place	St Swithin Street to Forest Avenue. Resurface carriageway	62	4681	exempt
Beach Esplanade	Accommodation Road Northwards for 500m. Carriageway resurfacing	61	7100	exempt
Beach Esplanade	Accommodation Road Southwards for 500m. Carriageway resurfacing	61	7100	exempt
B9119 Skene Road, Queens Road	Various locations. Structural repairs	61	1750	exempt
<b>Capital Resurfacing Reserve List Total</b>				<b>£7,271,695</b>

## **Appendix J1 - Capital Drainage: Programme 2020/21**

<b>Name of Road</b>	<b>Location &amp; Description of Works</b>	<b>Estimated Cost</b>
Dunbar Street, The Chanonry	Additional gullies to resolve ponding areas	exempt
Meston Walk	At College Bounds additional gullies or reshape surface.	exempt
Airyhall Drive	Near No 18 additional gully and drainage	exempt
Ruthrieston Crescent	Reshape footways to remove ponding.	exempt
Ruthrieston Road	Additional gullies to resolve ponding areas	exempt
Inchgarth Road	Additional gullies to resolve ponding areas	exempt
Various locations	Unallocated to Resolve Serious Flooding or Ponding Issues	exempt
Various locations	Replacement of gullies	exempt
<b>Capital Drainage Total</b>		<b>£90,000</b>

## **Appendix J2 - Capital Drainage: Reserve Programme 2020/21**

<b>Name of Road</b>	<b>Location &amp; Description of Works</b>	<b>Estimated Cost</b>
Wellington Road	Additional drainage to rectify ponding at Argyll	exempt
Dee Street	Additional gullies to resolve ponding areas	exempt
North Deeside Road	Additional gullies to resolve ponding areas near No 271number 271	exempt
Clinterty Road	Additional gullies to resolve ponding areas	exempt
Riverside Drive	Additional gullies at Polmuir Road	exempt
Various locations	Unallocated to Resolve Serious Flooding or Ponding Issues	exempt
Various locations	Replacement of gullies	exempt
<b>Capital Drainage Reserve Total</b>		<b>£121,500</b>

## **Appendix K - Capital Works: Major Bridge Repairs 2020/21**

<b>Location &amp; Description of Works</b>	<b>Estimated Cost</b>
Major Bridge Repairs	exempt
<b>Total</b>	<b>£200,000</b>

### **Capital Works Other Un-Programmed Budgets**

<b>Location &amp; Description of Works</b>	<b>Estimated Cost</b>
Road sign replacement	exempt
Weak bridge repairs (Victoria Bridge re-surfacing contract preparation)	exempt
<b>Total</b>	<b>£60,000</b>

## **Appendix L - Flooding and Coastal Protection Capital Works 2020/21**

<b>Project</b>	<b>Estimated Cost</b>
Integrated Catchment/SWMP/Merchant Quarter Modelling	exempt
Peterculter - Study & detailed design	exempt
Inchgarth Hake installation	exempt
CCTV at Hakes	exempt
Software purchase	exempt
Sepa / Denburn match funding including Denburn Modelling	exempt
River Don flood plain study	exempt
Jesmond - study	exempt
Begin Project – match funding	exempt
Score Project – river gauging	exempt
Feasibility and Scheme Dev for Riverside	exempt
Langstracht Drainage / Summerhill	exempt
Merchant Quarter Works	exempt
Sea Wall – survey / study & major repairs	exempt
Kingswells Old Skene Road	exempt
Reinstatement coastal defences Greyhope Road	exempt
<b>Total</b>	<b>£1,360,000</b>

## **Appendix M - Summary Capital Works 2020/21**

<b>Traffic Signal Refurbishment Programme:</b>	<b>£400,000</b>
<b>Lighting Programme:</b>	<b>£2,960,000</b>
<b>CWSR Capital Grant:</b>	<b>£1,002,000</b>
<b>Footway Resurfacing Programme:</b>	<b>£600,000</b>
<b>Carriageway Resurfacing Programme:</b>	<b>£2,288,000</b>
<b>Drainage Programme:</b>	<b>£90,000</b>
<b>Major Bridge Repairs:</b>	<b>£200,000</b>
<b>Road Sign Replacement:</b>	<b>£30,000</b>
<b>Weak Bridge Repairs:</b>	<b>£30,000</b>
<b>Flooding and Coastal protection:</b>	<b>£1,360,000</b>
<b>A96, A92 De-trunked roads, resurfacing</b>	<b>£314,000</b>
<b>Additional Capital Investment in Roads:</b>	<b>£3,000,000</b>
<b>NESTRANS Related Works:</b>	<b>£956,500</b>
<b>Total</b>	<b>£13,230,500</b>



## **Appendix N - Revenue Budget 2020/21**

Budget  
2020/21

### **General Roads Maintenance**

- Carriageway Patching
- Footway Patching
- Drainage
- Road marking & Studs
- Gully Emptying
- Pedestrian Barriers
- Traffic Signs & Bollards
- Safety Fences
- Technical Surveys
- Street Naming
- Inspections
- Footway Bollards

### **Traffic Works**

- Traffic Management Reviews
- Disabled Parking
- ITS Annual Communication Costs
- ITS Annual Contract Costs
- Traffic Signal Maintenance
- Software Licences

### **Maintenance Programmes**

- Sponsored Roundabout Costs
- Surface dressing
- Bridge works
- Winter Maintenance & Emergencies
- Street Lighting Maintenance
- Street Lighting Electricity
- Flood Risk Management
- Flood Prevention
- Coast protection

### **Income**

- Recoverable works programme
- Street Occupations Income

**Net Budget for Activities** **£5,267,000**

## **Appendix P1 – A92, A96 De-trunked roads, Resurfacing: Main List 2020/21**

### **Budget Planned**

<b>Name of Road</b>	<b>Location and Description of Works</b>	<b>Assessed condition score</b>	<b>Area (m<sup>2</sup>)</b>	<b>Cost</b>
A92 Anderson Drive	King's Gate to Queens Road, southbound. Resurface carriageway	71	6000	exempt
A92 Ellon Road	Murcar Roundabout to Aberdeenshire Boundary. Carriageway repairs.	70	850	exempt
<b>A92, A96 De-trunked roads, Resurfacing: Main List Resurfacing:</b>				<b>£314,000</b>

## **Appendix P2 – A92, A96 De-trunked roads, Resurfacing: Reserve 2020/21**

### **Budget Planned**

<b>Name of Road</b>	<b>Location and Description of Works</b>	<b>Assessed condition score</b>	<b>Area (m<sup>2</sup>)</b>	<b>Cost</b>
A92 Ellon Road	Murcar Roundabout to AECC Roundabout – southbound. Repair and resurface sections of carriageway.	69	5500	exempt
A92 North Anderson Drive	Rosehill Roundabout. Resurface carriageway	69	3150	exempt
A92 Stonehaven Road.	Garthdee Roundabout - Bridge of Dee Roundabout. Resurface carriageway	68	3150	exempt
A92 Ellon Road	Murcar Roundabout. Carriageway resurfacing.	68	1700	exempt
A92 Anderson Drive	Queen's Road to King's Gate, northbound. Resurface carriageway	67	6100	exempt
A96 Auchmill Road	Auchmill Terrace westwards for 820m, westbound. Carriageway Resurfacing.	67	6600	exempt
A92 Anderson Drive	Seafeld Road Roundabout. Carriageway repairs.	67	300	exempt
A96 Auchmill Road	Church Lane eastwards for 300m, eastbound lane. Carriageway Resurfacing.	67	2250	exempt
A92 Ellon Road	AECC Roundabout. Carriageway resurfacing	66	1400	exempt
A92 North Anderson Drive	Edgehill Road to King's Gate, southbound Resurface carriageway	66	2400	exempt
A92 Parkway	Danestone Roundabout area. Carriageway resurfacing.	65	2650	exempt

A92 Stonehaven Road	Bridge of Dee Roundabout. Resurface carriageway	65	4000	exempt
A92 North Anderson Drive	Cairncry Road to Ashgrove Road, southbound Resurface carriageway	65	5300	exempt
A96 Auchmill Road	Auchmill Terrace westwards for 800m, eastbound lane. Carriageway Resurfacing.	65	6300	exempt
A92 Ellon Road	Murcar Roundabout to AECC Roundabout – northbound. Repair and resurface sections of carriageway.	64	2800	exempt
A92 North Anderson Drive	Ashgrove Road to Cairncry Road, Resurface carriageway	64	3400	exempt
A92 South Anderson Drive	Ruthrieston Road to Garthdee Roundabout, southbound. Resurface Carriageway.	64	2700	exempt
<b>A92, A96 De-trunked roads, Resurfacing: Main List Resurfacing:</b>				<b>£2,517,000</b>

## **Appendix R - Additional Investment in Roads 2020/21**

### **Additional Capital Investment in Carriageway Resurfacing/Repairs**

<b>Name of Road</b>	<b>Location and Description of Works</b>	<b>Assessed condition score</b>	<b>Area (m<sup>2</sup>)</b>	<b>Cost</b>
Hilton Drive	Hilton Road to Rosehill Drive. Carriageway resurfacing	Previous Commitment	8990	exempt
Kirk Brae	Ladyhill Road to Kirk Place. Carriageway resurfacing	Previous Commitment	8000	exempt
Countesswells Road (Phase 2)	Ben Reid Garden Centre to Kirk Brae. Carriageway repairs	Previous Commitment	3000	exempt
Contlaw Road (Phase 3)	Carriageway Repairs and Carriageway reconstruction	Previous Commitment	3500	exempt
Colthill Circle	Colthill Road to Bingham Crescent. Carriageway resurfacing	Previous Commitment	1171	exempt
Linmoor Road	Various locations. Carriageway repairs	Previous Commitment	800	exempt
Anguston Road	Various locations. Carriageway repairs	Previous Commitment	800	exempt
Commerce Street	Virginia Road to Waterloo Quay (Harbour). Carriageway resurfacing	74	2067	exempt
Nellfield Place	Holburn Street to Great Western Road. Carriageway resurfacing	72	2040	exempt
Beach Esplanade	From King Street eastwards for 500 metres. Structural repairs	72	450	exempt
Gordon Terrace	Victoria Street to No 26 Gordon Terrace. Carriageway resurfacing	68	1077	exempt
Macaulay Drive	Selected areas. Structural repairs	68	482	exempt
Hammersmith Lane	Rear of Broomhill School. Carriageway repairs	68	515	exempt
King Street	Bus Depot to Pittodrie Street. Structural repairs and resurfacing	68	3065	exempt
Kingsford Road	Springhill Road to Kingsford School including loop at Regensburg Court - Carriageway resurfacing	68	1709	exempt
Montgomery Road	Gordonmills Crescent to Donbank Place including both junctions. Carriageway resurfacing	68	1150	exempt
School Terrace	Full street. Carriageway resurfacing	68	415	exempt
Various Locations	Damaged setts and lockblock repairs	68	220	exempt
Slessor Drive	Caiesdykes Road to Gardner Drive. Carriageway resurfacing	67	2645	exempt
			<b>Total:</b>	<b>£1,488,364</b>

### Additional Capital Investment in Junctions, Utility Tracks, Recurring Pothole areas

Name of Road	Location and Description of Works	Assessed condition score	Area (m <sup>2</sup> )	Cost
Various Locations	City wide works in conjunction with developers.	Visual Inspection	900	exempt
Various Locations	City wide works in conjunction with utility companies	Visual Inspection	450	exempt
Various Locations	Structural resurfacing to setted roads	Visual Inspection	100	exempt
Various Locations	Structural repairs at Bus Stops	Visual Inspection	950	exempt
Various Locations	Structural repairs at Traffic Calming	Visual Inspection	1100	exempt
Various Locations	Structural repairs at Junctions	Visual Inspection	1400	exempt
Various Locations	Failing utility tracks	N/A	N/A	
Skene Street	Carriageway resurfacing at Rosemount Viaduct	70	1900	exempt
Woodend Crescent	Carriageway resurfacing at Queen's Road slip road	68	442	exempt
Braehead way	Carriageway resurfacing at Bodachra Road including speed cushions, access to shops and parking area at school	68	2200	exempt
Wellington Road	Carriageway resurfacing at Craigshaw Road	68	1800	exempt
Queen's Cross Roundabout	Carriageway resurfacing	66	1344	exempt
Beach Ballroom Esplanade Roundabout	Carriageway resurfacing	65	1950	exempt
Hazledene Road	Carriageway resurfacing at junction to Queen's Road.	64	79	exempt
Brighton Place	Carriageway resurfacing at junctions Union Grove and Great Western Road	64	1200	exempt
			<b>Total:</b>	<b>£474,861</b>

### Additional Capital Investment in Footways

Name of Road	Location and Description of Works	Assessed condition score	Area (m <sup>2</sup> )	Cost
Various Locations	Small capital schemes individually under £15000 in value - both bitmac and slabbed/pavior locations	N/A	N/A	exempt
King's Gate	Southside footway - Angusfield Avenue to Springfield Road. Renew selected kerbs and resurface in bitmac.	73	790	exempt
Kirkhill Road	Northside footway - Dyce Drive to Forties Road. Renew all kerbs and resurface footway in bitmac.	73	642	exempt
Abbotswell Drive	Northside footway - Provost Watt Drive to Markbush Court entrance. Renew selected kerbs and resurface footway in bitmac.	73	606	exempt
North Balnagask Road	Southside - Baxter Place to St Fitticks Road. Reset all kerbs and resurface footway in bitmac.	73	485	exempt
Hetherwick Road	Southside footway - Gardner Drive to Gardner Road. Renew selected kerbs and resurface footway in bitmac.	73	443	exempt
Craigendarroch Avenue	Westside footway - Cairnwell Drive to Invercauld road. Renew all kerbs and resurface footway in bitmac	73	365	exempt
Airyhall Avenue	Westside footway - Countesswells Road to Craigton Road. Reset selected kerbs and resurface footway in bitmac	72	846	exempt
Airyhall Avenue	Eastside footway - Countesswells Road to Craigton Road. Reset selected kerbs and resurface footway in bitmac	72	765	exempt
Craigendarroch Place	Both footways - Cairnwell Drive to Invercauld Road. Renew all kerbs and resurface footway in bitmac	70	766	exempt
Cranford Road (Phase 1)	Various Locations on both footways - Great Western Road to Duthie Place. Realign all kerbs and resurface the footway in precast concrete slabs.	70	771	exempt
Hopecroft Avenue	Westside footway - Hopetown Grange to Hopetown Drive. (excludes driveways at No 15 & No 17) Renew kerbs and resurface footways with bitmac.	Previous Commitment	298	exempt
Ardbeck Place	Northside footway. Renew kerbs and resurface footways with bitmac.	Previous Commitment	336	exempt
Ardbeck Place	Southside footway. Renew kerbs and resurface footways with bitmac.	Previous Commitment	342	exempt
Girdleness Road (Phase 3)	Southside remote footway - Gregness Gardens (West junction) to Lane at Bus Shelter (at No 122). Relay whin kerbs (Northside only) where necessary. New edging kerbs on Southside and resurface footway in bitmac.	Previous Commitment	330	exempt
Girdleness Road (Phase 4)	Southside remote footway - Lane at Bus Shelter (at No 122) to Ladywell Place. Relay whin kerbs (Northside only) where necessary. New edging kerbs on Southside and resurface footway in bitmac.	Previous Commitment	235	exempt
Cattofield Place	Northside footway - Back Hilton Road to No 24. Relay stone kerbs and resurface footway with precast concrete slabs.	Previous Commitment	1083	exempt
Cattofield Place	Southside footway - Cattofield Terrace to Cattofield Gardens. Relay stone kerbs and resurface footway with precast concrete slabs. Remove 3 semi-mature trees. (Not Elms)	Previous Commitment	305	exempt

Countesswells Crescent	Inside footway from Countesswells Avenue (North junction) to opposite No 53. Renew kerbs and resurface footway in bitmac.	Previous Commitment	139	exempt
Endrick Place	Full footway. Renew all kerbs and resurface footway in bitmac.	Previous Commitment	273	exempt
Wellbrae Terrace	Eastside footway. Reset all kerbs and resurface footway in bitmac	Previous Commitment	296	exempt
Harlaw Terrace	Eastside footway - Harlaw Road to Harlaw Place. Relay stone kerbs and resurface footway with bitmac. Remove four large mature trees.	Previous Commitment	216	exempt
Stewart Crescent	Southside footway - Longlands Place to Whin Park Road. Renew all kerbs and resurface footway in bitmac	Previous Commitment	310	exempt
<b>Additional Capital Investment in Footways Total:</b>				<b>£1,016,775</b>

<b>Additional Capital Investment in Carriageways:</b>	<b>£1,488,364</b>
<b>Additional Capital Investment in Junctions, etc:</b>	<b>£474,861</b>
<b>Additional Capital Investment in Footways:</b>	<b>£1,016,775</b>
<b>Total Additional Capital Investment in Roads:</b>	<b>£3,000,000</b>

## Appendix S – NESTRANS Contributions.

### NESTRANS - Lighting Capital Programme 2020/21

ESTIMATE £ COMMENTS

#### Corroded Column Replacement

Various locations part time 20 sign replacement	exempt	Subject to NESTRANS approval.
<b>Total</b>	<b>£67,500</b>	

### NESTRANS – Carriageway Resurfacing Capital Programme 2020/21

Name of Road	Location and Description of Works	Assessed condition	Area (m <sup>2</sup> )	Estimated Cost £
Great Southern Road	Provost Watt Drive southwards – Carriageway Reconstruction	75	3600	exempt
Riverview Drive	Netherview Avenue to Overton Circle (East junction) - Carriageway resurfacing	71	7400	exempt
King George VI Bridge	Riverside Drive to West Tullos Road	66	4050	exempt
<b>NESTRAN Carriageway Resurfacing</b>				<b>£613,000</b>

### NESTRANS – Other works 2020/21

ESTIMATE £ COMMENTS

Works: Expansion of the Cities current Internet Protocol closed-circuit television (IPCCTV) equipment at traffic signals along the A944 Queens Road Corridor between Groats Road and Springfield Road to monitor and better manage changes in traffic flow to assist in reducing congestion and improve journey times.	50,000	Subject to NESTRANS approval.
Works: To allow the ITS unit to create strategies more easily and will be particularly useful for TECA and City Centre Events.	40,000	Subject to NESTRANS approval.
Roadside Weather Station Network - It is proposed to renew two stations, add one additional station and relocate one station, which are used by officers to make vital real time weather decisions	86,000	Subject to NESTRANS approval.
Improvements to Variable Message Signs at Schools - Installation of new Automatic Number Plate Reading Journey time monitoring sites.	100,000	Subject to NESTRANS approval.
<b>Total</b>	<b>£276,000</b>	

**Total NESTRANS Works, subject to NESTRANS approvals**

**£956,500**



## **Appendix T - Road Condition Index**

From 2004, a carriageway condition Statutory Performance Indicator (SPI) was introduced across Scotland. This indicator is:

**“The percentage of the road network that should be considered for maintenance treatment.”**

The Road Condition Index (RCI) is the figure reported for the SPI and is produced from a Scotland wide survey. The SRMCS survey information is collected and processed centrally by an independent contractor engaged by SCOTS. Surveys are undertaken annually by means of machine-based measurement on a specified sample of each council's road network. All survey vehicles are independently calibrated by the Transport Research Laboratory including periodic calibration checks during the survey season.

Survey coverage of the road network is detailed in the SPI and Audit Scotland has approved both the survey methodology and the agreed percentages of road surveyed to ensure a statistically reliable SPI. Survey coverage is carried out as follows:

- **A Class Roads** are surveyed in both directions every two years that is one direction in one year and the opposite direction the next year.
- **B and C Class Roads** in both directions over a four year period; that is 50% of the B and C Class network is surveyed in one direction in one year; 50% in one direction in year two; then the first 50% in the opposite direction in year three and so on.
- **Unclassified Roads** have a 10% random sample undertaken on an annual basis selected by the survey contractor. Short sections of such roads are excluded from the survey.

Following some refinements to the road condition assessment system a number of technical parameters were revised in 2008. While the surveys are undertaken on an annual basis, the RCI is now calculated over a two-year rolling period to minimise the effect of sampling errors on the results.

In relation to the RCI, 'considered for maintenance treatment' means there is likely to be some defect in the condition of the road, but authorities will need to carry out more detailed investigations and prioritisation of need in the development of their future road maintenance programmes.

The results are categorised into Green, Amber and Red condition bands where:

- **Green** indicates the carriageway is generally in a good state of repair.
- **Amber** indicates the carriageway has some deterioration which should be investigated to determine the optimum time for planned maintenance treatment.
- **Red** indicates the carriageway has lengths in poor overall condition which are likely to require planned maintenance soon.

The RCI figure includes both the Amber and Red categories. An increase in the figure indicates deterioration and a decrease indicates improvement.

**Appendix U** shows the Road Condition Index for 2017 - 2019 taking into account the four-year unclassified roads condition.

Road Condition Index for this period is 30.2%. This mean that approx. 284 km of roads within the city were in need of some form of repair.

The chart shows that Aberdeen City was **Page 201** and for this two-year period

**Appendix V** shows the Road Condition Index for 2018 - 2020 taking into account the four-year unclassified roads condition.

Road Condition Index for this period is 29.9%. This mean that approx. 281km of roads within the city are in need of some form of repair. The chart shows that Aberdeen City was 6<sup>th</sup> in Scotland for this two-year period The comparison of these two figures shows that the road condition is steady with some improvement.

**Appendix W & X** shows the Road Condition Index for the single year

Road Condition Index for this period is 29.3%. This mean that approximately 275km of roads within the city were in need of some form of repair. This figure is considered to give some inaccuracies and is not used in the annual SPI Index although it will be used in future calculations. The figure does indicate that the trend is for an improvement in the network condition.

**Appendix Y** shows the movement in the Road Condition Index between 2004 and 2020.

The graphs show the movement in each road classification along with a comparator to the whole Scottish network. These graphs show that across the network the condition of the roads in Aberdeen is above the national average and an improvement in general condition of the network in comparison with the previous survey. The "A" and "C" class roads have improved, the Unclassified roads are unchanged with the "B" class roads show a drop taking them to a similar condition as the "A" and "C" class roads.

Appendix U

RCI Results 2017\_19 (4 years data for Unclassified Roads)

Authority	Network			A Roads			B Roads			C Roads			Classified Roads			U Roads								
	Red	Amber	Green	RCI	Red	Amber	Green	RCI	Red	Amber	Green	RCI	Red	Amber	Green	RCI	Red	Amber	Green	RCI				
19	186	1859	7955	20.4	2.25	22.41	75.34	24.7	3.00	20.31	76.69	23.3	2.11	13.15	84.74	15.3	2.50	18.78	78.73	21.3	1.13	18.37	80.49	19.5
30	355	2295	7350	26.5	1.59	18.73	79.68	20.3	2.08	21.18	76.74	23.3	1.15	12.68	86.17	13.8	1.37	15.23	83.40	16.6	4.39	25.91	69.70	30.3
15	3.61	23.46	72.92	27.1	3.05	23.91	73.04	27.0	2.60	21.94	75.45	24.5	2.57	20.26	77.17	22.8	2.69	21.53	75.78	24.2	4.77	25.90	69.33	30.7
10	4.00	25.08	70.92	29.1	3.42	25.14	71.44	28.6	2.34	23.28	74.38	25.6	3.73	24.33	71.94	28.1	3.16	24.11	72.73	27.3	4.93	26.15	68.91	31.1
32	4.06	25.21	70.73	29.3	3.42	25.87	70.71	29.3	1.92	18.14	79.94	20.1	2.44	17.91	79.65	20.4	2.75	21.13	76.11	23.9	4.48	26.54	68.98	31.0
26	4.23	25.65	70.13	29.9	2.28	18.93	78.80	21.2	4.05	25.89	70.06	29.9	10.91	35.70	53.39	46.6	5.42	26.10	68.48	31.5	3.53	25.38	71.09	28.9
Aberdeen	4.74	25.44	69.82	30.2	3.66	21.13	75.21	24.8	3.27	17.63	79.09	20.9	4.42	21.95	73.63	26.4	3.96	20.79	75.26	24.7	4.97	26.82	68.21	31.8
5	4.20	26.26	69.54	30.5	1.71	16.33	81.96	18.0	2.84	19.61	77.55	22.5	3.30	22.82	73.88	26.1	2.70	20.01	77.29	22.7	5.03	29.70	65.27	34.7
28	4.29	26.95	68.76	31.2	2.55	20.76	76.70	23.3	2.65	22.39	74.97	25.0	5.55	31.10	63.35	36.6	3.93	25.87	70.19	29.8	4.55	27.76	67.69	32.3
1	4.31	27.58	68.11	31.9	5.15	25.59	69.25	30.7	6.06	28.77	65.17	34.8	3.73	27.56	68.71	31.3	4.95	27.33	67.72	32.3	3.84	27.76	68.40	31.6
22	5.15	27.54	67.31	32.7	2.75	23.78	73.47	26.5	5.50	31.92	62.57	37.4	4.77	26.74	68.48	31.5	4.53	27.48	67.99	32.0	5.84	27.60	66.56	33.4
11	4.88	28.64	66.48	33.5	3.94	24.53	71.52	28.5	1.68	20.05	78.27	21.7	4.97	28.42	66.60	33.4	4.00	25.21	70.79	29.2	5.20	29.86	64.94	35.1
24	5.65	28.35	66.00	34.0	3.67	23.09	73.24	28.8	2.92	22.63	74.45	25.6	3.79	22.53	73.68	26.3	3.44	22.79	73.78	26.2	6.47	30.40	63.14	36.9
31	5.34	28.97	65.70	34.3	2.29	21.97	75.73	24.3	2.13	20.12	77.75	22.2	4.76	25.64	69.61	30.4	2.86	22.32	74.82	25.2	6.94	33.26	59.80	40.2
2	4.93	30.06	65.01	35.0	3.83	27.95	68.22	31.8	7.14	35.58	57.28	42.7	4.19	30.09	65.72	34.3	5.15	31.58	63.27	36.7	4.68	28.33	67.00	33.0
27	7.07	27.97	64.96	35.0	2.90	20.13	76.97	23.0	2.30	22.37	75.33	24.7	9.88	28.05	62.07	37.9	6.41	24.80	68.79	31.2	7.40	29.53	63.07	36.9
25	5.79	29.83	64.38	35.6	3.96	23.48	72.55	27.4	4.79	27.87	67.33	32.7	5.96	32.44	61.60	38.4	4.93	28.06	67.00	33.0	6.44	31.16	62.40	37.6
4	5.61	30.26	64.13	35.9	7.04	30.09	62.88	37.1	5.27	30.91	63.82	36.2	4.54	29.20	66.26	33.7	5.49	29.90	64.61	35.4	5.77	30.72	63.51	36.5
23	5.64	30.25	64.11	35.9	2.82	22.82	74.37	26.6	5.35	29.93	64.72	35.3	6.19	30.35	63.46	36.5	4.75	27.57	67.68	32.3	6.10	31.65	62.25	37.7
21	5.70	30.44	63.86	36.1	1.35	16.12	82.53	17.5	7.02	28.57	64.41	35.6	3.45	29.18	67.37	32.6	3.63	24.00	72.37	27.6	8.29	38.54	53.16	46.8
Scotland LA	6.88	29.42	63.70	36.3	4.40	25.62	69.97	30.0	6.45	29.26	64.29	35.7	6.98	29.27	63.75	36.3	6.07	28.19	65.74	34.3	7.66	30.59	61.75	38.2
16	6.51	29.93	63.56	36.4	4.41	23.73	71.86	28.1	3.14	19.51	77.34	22.7	5.79	26.70	67.51	32.5	4.69	24.12	71.19	28.8	7.05	31.65	61.30	38.7
29	7.44	30.02	62.54	37.5	1.96	17.08	80.97	19.0	3.44	26.24	70.32	29.7	9.87	32.80	57.33	42.7	6.56	27.62	65.82	34.2	7.77	30.92	61.31	38.7
17	7.42	30.69	61.89	38.1	7.90	29.41	62.70	37.3	6.94	33.42	59.64	40.4	11.68	36.97	51.35	48.6	9.26	34.13	56.61	43.4	5.93	27.92	66.15	33.9
18	8.72	29.71	61.57	38.4	2.96	18.26	78.78	21.2	4.72	27.52	67.76	32.2	8.99	31.61	59.40	40.6	5.90	26.88	67.23	32.8	11.36	32.36	56.28	43.7
9	8.66	29.91	61.42	38.6	3.86	25.40	70.75	29.3	6.40	29.89	63.71	36.3	10.16	31.38	58.46	41.5	6.89	28.81	64.29	35.7	10.95	31.34	57.70	42.3
13	8.39	30.69	60.92	39.1	2.10	15.14	82.76	17.2	4.03	25.59	70.37	29.6	8.10	26.38	65.52	41.5	5.71	24.00	70.29	29.7	9.85	34.33	55.82	44.2
3	8.47	32.79	58.74	41.3	5.63	30.44	63.93	36.1	6.78	31.27	61.95	38.0	8.97	33.46	57.57	42.4	7.45	32.01	60.54	39.5	9.38	33.49	57.13	42.9
20	10.34	31.21	58.45	41.6	3.67	24.85	71.48	28.5	5.82	32.43	61.75	38.3	8.00	31.70	60.30	39.7	5.66	29.24	65.10	34.9	15.80	33.52	50.69	49.3
8	6.89	35.99	57.12	42.9	6.66	27.85	65.49	34.5	6.17	31.76	62.07	37.9	8.33	42.40	49.27	50.7	7.00	32.71	60.29	39.7	6.74	40.10	53.16	46.8
12	8.52	36.83	54.65	45.3	5.69	32.19	62.12	37.9	7.86	36.57	55.57	44.4	6.29	33.86	59.85	40.2	6.66	34.33	59.01	41.0	11.48	40.81	47.71	52.3
6	12.30	35.49	52.21	47.8	4.94	28.54	66.52	37.9	5.96	30.30	63.74	36.3	11.01	35.74	53.25	46.7	8.22	32.60	59.18	40.8	17.89	39.46	42.65	57.4
14	16.34	38.08	45.58	54.4	8.85	32.94	58.20	41.8	20.68	41.98	37.34	62.7	18.93	41.35	39.71	60.3	16.35	38.87	44.79	55.2	16.33	36.41	47.25	52.7

Appendix V

RCI Results 2018\_20 (4 years data for Unclassified Roads)

Authority Random No	Network			A Roads			B Roads			C Roads			Classified Roads			U Roads								
	Red	Amber	Green	Red	Amber	Green	Red	Amber	Green	Red	Amber	Green	Red	Amber	Green	Red	Amber	Green	RCI					
19	2.37	18.79	78.84	21.2	2.45	24.34	73.21	26.8	2.32	19.31	78.37	21.6	1.98	12.51	85.51	14.5	2.25	18.78	78.97	21.0	2.50	18.80	78.70	21.3
30	3.31	22.61	74.09	25.9	1.52	20.74	77.74	22.3	2.57	22.94	74.49	26.5	1.28	12.98	85.74	14.3	1.49	16.14	82.37	17.6	4.00	25.09	70.91	29.1
15	3.54	22.70	73.75	26.2	3.07	24.44	72.49	27.5	2.40	21.07	76.53	23.5	2.28	18.54	79.18	20.8	2.49	20.55	76.96	23.0	4.83	25.32	69.85	30.1
26	3.48	23.85	72.68	27.3	2.21	18.02	79.77	20.2	3.80	25.73	70.46	29.5	8.05	31.41	60.54	39.5	4.41	24.27	71.32	28.7	2.93	23.59	73.48	28.5
32	4.10	24.77	71.12	28.9	3.89	25.28	70.83	29.2	2.15	17.99	79.86	20.1	2.43	16.65	80.91	19.1	2.97	20.31	76.72	23.3	4.47	26.23	69.30	30.7
Aberdeen	5.18	24.75	70.07	29.9	3.66	19.79	76.56	23.4	3.42	19.85	76.73	23.3	3.51	19.47	77.03	23.0	3.54	19.66	76.80	23.2	5.67	26.25	68.08	31.9
28	4.09	26.23	69.68	30.3	2.56	20.62	76.82	23.2	2.61	22.66	74.73	26.3	5.95	31.72	62.33	37.7	4.11	26.18	69.71	30.3	4.08	26.26	69.67	30.3
10	4.80	25.79	69.41	30.6	3.41	25.75	70.84	29.2	2.33	23.46	74.21	26.8	3.24	21.96	74.80	25.2	2.94	23.23	73.83	28.2	6.85	28.64	64.51	35.5
5	4.42	26.21	69.36	30.6	1.65	15.67	82.68	17.3	2.07	18.23	79.70	20.3	3.60	21.54	74.85	25.1	2.61	18.90	78.50	21.5	5.41	30.21	64.38	35.6
11	4.49	27.28	68.22	31.8	3.90	21.37	74.73	28.3	1.32	20.04	78.64	21.4	5.50	25.83	68.67	31.3	4.14	22.56	73.30	26.7	4.60	28.73	66.66	33.3
1	4.83	27.51	67.66	32.3	6.02	25.71	68.27	31.7	6.09	28.00	65.91	34.1	4.38	28.45	67.17	32.8	5.48	27.41	67.11	32.9	4.37	27.58	68.04	32.0
27	6.22	26.63	67.15	32.9	2.14	17.82	80.03	20.0	2.69	21.39	75.91	24.1	7.95	26.24	65.81	34.2	5.14	22.77	72.09	27.9	6.78	28.61	64.61	35.4
22	5.22	27.97	66.81	33.2	3.13	25.51	71.37	28.6	5.79	32.12	62.09	37.9	4.40	25.70	69.90	30.1	4.49	27.37	68.14	31.9	6.01	28.62	65.37	34.6
24	5.38	27.83	66.79	33.2	4.45	23.77	71.79	28.2	4.18	24.13	71.68	28.3	4.86	24.24	70.90	29.1	4.46	24.00	71.54	28.5	5.72	29.24	65.04	35.0
2	4.49	28.80	66.71	33.3	3.83	26.62	69.55	30.4	5.89	32.43	61.68	38.3	3.12	27.72	69.15	30.8	4.22	29.12	66.66	33.3	4.80	28.44	66.76	33.2
16	6.41	27.07	66.52	33.5	5.53	23.55	70.92	29.1	3.93	20.51	75.56	24.4	5.10	22.99	71.91	28.1	5.11	22.85	72.03	28.0	6.79	28.31	64.90	35.1
25	6.08	28.87	65.05	35.0	3.19	21.59	75.22	24.8	4.84	25.75	69.41	30.6	4.95	29.88	65.18	34.8	4.35	25.84	69.81	30.2	7.39	31.16	61.46	38.5
13	7.06	28.41	64.52	35.5	1.96	16.52	84.52	15.5	2.44	23.83	73.73	26.3	7.73	25.27	67.00	33.0	4.90	22.22	72.88	27.1	8.22	31.72	60.05	39.9
31	6.13	29.44	64.42	35.6	2.60	22.22	75.18	24.8	2.08	15.92	82.00	18.0	4.56	24.44	71.01	29.0	2.93	20.85	76.22	23.8	8.14	34.84	57.02	43.0
21	5.52	30.12	64.36	35.6	1.25	15.21	83.54	16.5	7.29	29.16	63.56	36.4	3.48	29.39	67.12	32.9	3.68	23.88	72.44	27.6	7.84	37.95	54.20	45.8
Scotland LA	6.85	28.98	64.17	35.8	4.66	25.92	69.43	30.6	6.21	28.75	65.04	35.0	6.61	28.83	64.86	35.1	6.91	27.82	66.27	33.7	7.74	30.09	62.17	37.8
23	6.02	30.56	63.42	36.6	3.68	25.02	71.30	28.7	4.15	27.55	68.31	31.7	5.74	28.49	65.77	34.2	4.55	26.99	68.46	31.5	6.76	32.39	60.84	39.2
4	6.07	30.92	63.01	37.0	8.13	31.24	60.63	39.4	4.94	30.17	64.89	35.1	4.99	30.86	64.15	35.8	5.95	30.81	63.24	36.8	6.22	31.08	62.71	37.3
17	6.99	30.27	62.74	37.3	8.04	30.74	61.22	38.8	5.43	31.40	63.17	36.8	10.07	36.86	53.07	46.9	8.07	33.67	58.26	41.7	6.12	27.53	66.35	33.6
29	7.41	29.88	62.71	37.3	2.52	18.08	79.40	20.6	4.64	26.14	69.22	30.8	10.30	33.64	56.07	38.8	7.19	28.28	64.54	35.5	7.49	30.48	62.03	38.0
18	8.32	29.45	62.23	37.8	3.80	19.23	76.97	23.0	5.54	27.00	67.46	32.5	8.86	29.92	61.22	33.8	6.42	26.24	67.34	32.7	9.94	32.19	57.87	42.1
9	8.28	29.53	62.19	37.8	4.19	26.41	69.39	30.6	6.70	30.30	63.01	37.0	9.64	31.19	59.17	40.8	6.89	29.21	63.90	36.1	10.08	29.95	59.96	40.0
3	8.50	32.05	59.44	40.6	5.57	28.57	65.86	34.1	6.79	30.13	63.07	36.9	9.44	32.76	57.81	42.2	7.64	30.90	61.45	38.5	9.27	33.08	57.65	42.4
8	6.99	33.64	59.36	40.6	6.38	27.93	65.69	34.3	6.24	30.58	63.17	36.8	7.89	40.09	52.02	48.0	6.75	31.85	61.40	38.6	7.34	36.24	56.42	43.6
20	9.64	31.58	58.78	41.2	4.43	27.52	68.05	31.9	6.38	33.73	59.89	40.1	8.38	32.10	59.52	40.5	6.23	30.77	62.99	37.0	13.57	32.51	53.91	46.1
12	8.79	36.46	54.76	45.2	5.67	31.55	62.79	37.2	7.13	35.71	57.17	42.8	6.12	33.33	60.55	39.5	6.34	33.66	60.00	40.0	12.68	40.91	46.41	53.6
6	12.50	35.38	52.12	47.9	5.19	28.67	66.14	33.9	5.50	29.87	64.64	38.4	10.75	35.12	54.12	45.9	8.00	32.19	59.80	40.2	18.65	39.75	41.60	58.4
14	16.10	38.07	45.83	54.2	8.55	33.04	58.41	41.6	19.91	41.82	38.27	61.7	15.89	41.36	42.75	57.3	15.09	38.83	46.08	53.9	18.24	36.45	45.30	54.7

## Appendix W - Feb 2020

ABERDEEN CITY SRMCS RCI 2019

System: WDM

PMS

System Version: 4.10.0

Run Identifier: SRMCS PI

Calculation Date: 18 September 2019

RP10.01

18 September 2019 - miked Page 1 of 1

From Date: 01 January 2019

To Date: 31 December 2019

Report Run Date: 20 September 2019 Rule Set ID: RP10.01

Weighting Set ID: WSAllClassesv0202

### SPI CARRIAGEWAY CONDITION INDICATOR

29.3

#### Results from Network Lengths Surveyed

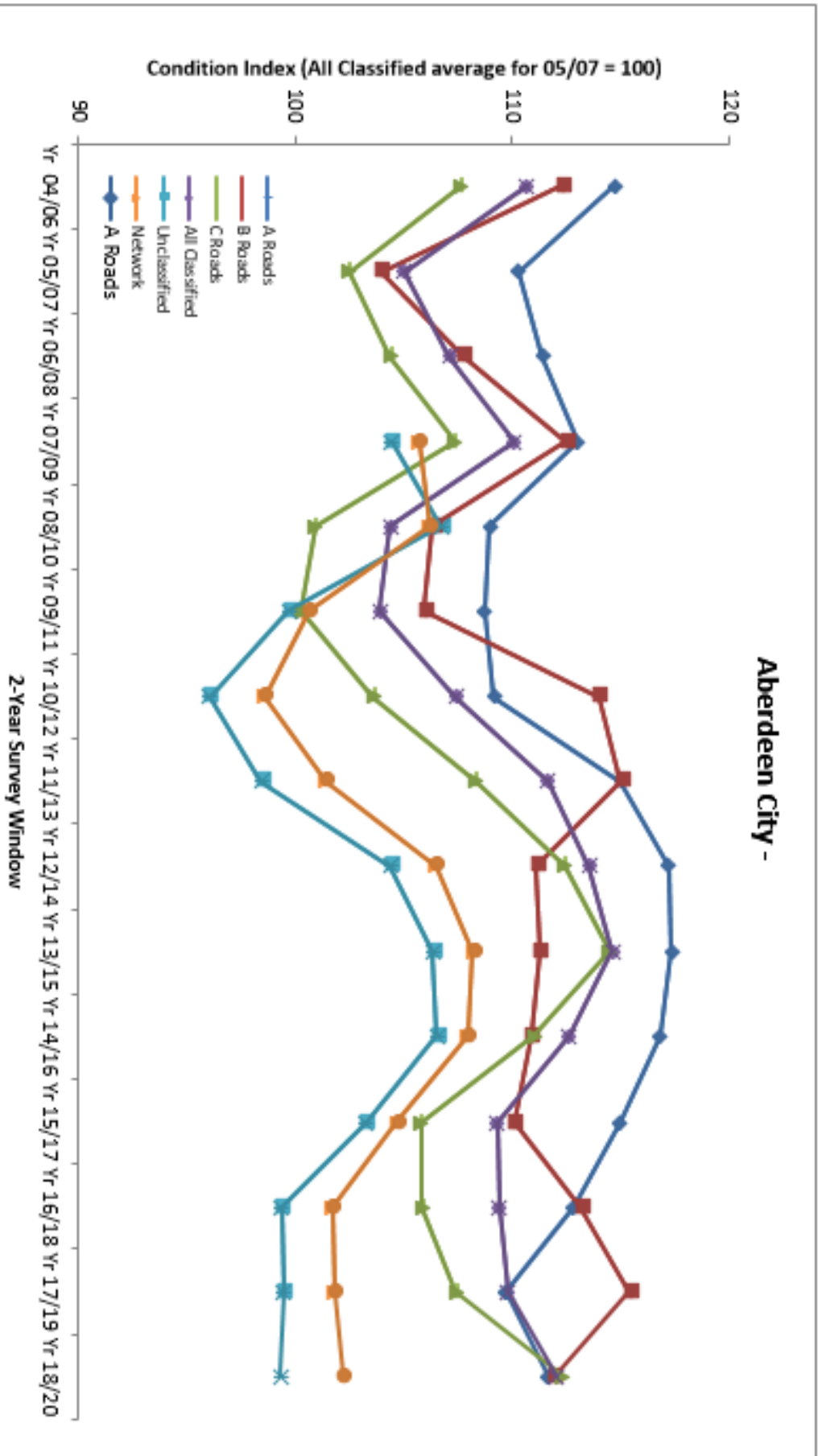
Environment	Class	Red		Amber 1		Green		Coverage		Network
		Km	%	Km	%	Km	%	Km	%	Km
Urban	A	1.976	4.10	9.870	22.73	36.302	75.40	48.148	79.58	60.500
	B	0.514	3.64	2.976	15.62	10.634	75.29	14.124	36.59	38.600
	C	0.487	2.98	2.379	21.08	13.461	82.45	16.327	20.43	79.900
	U	4.109	5.92	18.000	26.4	47.276	68.14	69.385	11.09	625.800
Rural	A	0.155	1.87	0.994	11.63	7.148	86.15	8.297	59.69	13.900
	B	0.122	2.40	1.514	20.69	3.456	67.87	5.092	62.1	8.200
	C	1.369	3.93	8.190	25.73	25.280	72.56	34.839	258.07	13.500
	U	0.380	5.77	1.534	29.56	4.674	70.95	6.588	6.52	101.100
Overall By Class	A	2.131	3.78	10.864	21.12	43.450	76.98	56.445	75.87	74.400
	B	0.636	3.31	4.490	18.26	14.090	73.32	19.216	41.06	46.800
	C	1.856	3.63	10.569	22.28	38.741	75.72	51.166	54.78	93.400
	U	4.489	5.91	19.534	26.61	51.950	68.38	75.973	10.45	726.900
Urban	All	7.086	4.79	33.225	23.77	107.673	72.76	147.984	18.39	804.800
Rural	All	2.026	3.70	12.232	21.39	40.558	73.99	54.816	40.1	136.700
All		9.112	4.49	45.457	23.37	148.231	73.09	202.8	21.54	941.500

## Appendix X

Results of Surveys Weighted Across Total Network Lengths

Environment	Class	Red		Amber		Green		Coverage		Network
		Km	%	Km	%	Km	%	Km	%	Km
Urban	A	2,483	4.1	12.40	20.5	45.62	75.4			60,500
	B	1,405	3.64	8.13	21.07	29.06	75.29			38,600
	C	2,383	2.98	11.64	14.57	65.88	82.45			79,900
	U	37,060	5.92	162.35	25.94	426.39	68.14			625,800
Rural	A	0,260	1.87	1.67	11.98	11.98	86.15			13,900
	B	0,196	2.4	2.44	29.73	5.57	67.87			8,200
	C	0,530	3.93	3.17	23.51	9.80	72.56			13,500
	U	5,832	5.77	23.54	23.28	71.73	70.95			101,100
Overall By Class	A	2,743	3.69	14,067	18.91	57,590	77.41			74,400
	B	1,601	3.42	10,571	22.59	34,627	73.99			46,800
	C	2,914	3.12	14,816	15.86	75,670	81.02			93,400
	U	42,892	5.90	185,887	25.57	498,121	68.53			726,900
Urban	All	43,331	5.38	194,524	24.17	566,945	70.45			804,800
Rural	All	6,818	4.99	30,818	22.54	99,064	72.47			136,700
All		50,149	5.33	225,342	23.93	666,009	70.74			941,500

Road Condition Index 2004-2020



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## ABERDEEN CITY COUNCIL

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<b>COMMITTEE</b>	Urgent Business
<b>DATE</b>	6 May 2020
<b>EXEMPT</b>	No
<b>CONFIDENTIAL</b>	No
<b>REPORT TITLE</b>	External Funding for Transport Projects 2020/21
<b>REPORT NUMBER</b>	PLA/20/085
<b>DIRECTOR</b>	-
<b>CHIEF OFFICER</b>	Gale Beattie
<b>REPORT AUTHOR</b>	Joanna Murray
<b>TERMS OF REFERENCE</b>	Urgent Business Committee – 1

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### 1. PURPOSE OF REPORT

- 1.1 This report advises the Committee of a number of external funding opportunities that the Council has submitted funding applications for and are already or may soon become available to the Council for transportation projects.

### 2. RECOMMENDATION(S)

That the Committee:-

#### 2.1 Notes that Aberdeen City Council:-

- a) Has been successful in securing funding from Paths for All to deliver projects outlined in the Smarter Choices, Smarter Places 2020/21 Programme (See Appendix 1);
- b) Has been successful in securing funding from the NESTRANS Capital and Revenue Programme 20/21 to deliver projects (including a reserve list of projects) outlined in this report (See Appendices 2A, 2B and 2C);
- c) Has submitted bids to the SUSTRANS Places For Everyone 20/21 to deliver projects outlined in this report (See Appendix 3);
- d) Has submitted a bid to Transport Scotland for Low Emission Zone (LEZ) funding to continue this project (Appendix 4);

- 2.2 Instructs the Chief Officers Strategic Place Planning and Capital to implement these projects in accordance with due process and the Scheme of Governance; and

- 2.3 Notes that approval of the procurement of contracts associated with those projects with estimated expenditure of £250,000 and above for works and £50,000 and above for goods and services is sought within the Procurement Workplans and Business Cases report, as listed in paragraph 3.8.

### **3. BACKGROUND**

3.1 Aberdeen City Council (the 'Council') has been invited to bid for a variety of transport related external funding opportunities. The various funding streams, if we continue to be successful, will be used to deliver schemes which contribute to the aims and objectives of the following Policy and Strategy Documents

- Aberdeen Local Transport Strategy
- Aberdeen Active Travel Action Plan
- Aberdeen Local Outcome Improvement Plan
- Aberdeen City Centre Masterplan
- NESTRANS Regional Transport Strategy
- Regional Economic Strategy
- Aberdeen Local Development Plan
- Strategic Development Plan
- Air Quality Action Plan
- Roads Hierarchy approved by the City Growth and Resources Committee in June 2019
- Sustainable Urban Mobility Plan
- Sustainable Urban Mobility Plan
- Cross City Connections

#### **3.2 Smarter Choices Smarter Places**

3.2.1 Paths for All have awarded the Council £211,000 for this financial year to deliver a range of behaviour change activities, as detailed in Appendix 1.

#### **3.3 NESTRANS Revenue, Capital and Reserve Schemes (20/21)**

3.3.1 The capital, revenue and reserve list projects were approved in principle by the Nestrans Board on 12<sup>th</sup> February 2020, as detailed in Appendices 2A, 2B and 2C. These are mostly 100% funded by Nestrans with the remaining planned to be funded on a 50/50 basis with Sustrans. Nestrans have since received confirmation of the Aberdeen City and Aberdeenshire Councils' financial allocation and therefore their 20/21 programme is fully approved for implementation.

#### **3.4 Other Sustrans 'Places for Everyone' (20/21) funded schemes**

3.4.1 In addition to those projects which are matched with NESTRANS funding, the Council has applied to the Sustrans 'Places for Everyone' Fund (20/21) to fund additional schemes which contribute towards achieving the aims and outcomes as referenced in section 3.1. The Sustrans Places for Everyone Design funding can be 100% funded, whereas construction projects require 50% match-funding. Where the Council has applied for Sustrans funding, projects are either matched through NESTRANS funding or are 100% funded. Details of these schemes can be found in Appendix 3.

### **3.5 Transport Scotland - Low Emission Zones (LEZ) Funding**

3.5.1 Transport Scotland made funding available to local authorities in 2018/19/20 to support them in progressing LEZs and similar funding is being made available in 20/21. An application has been submitted to support the on-going options appraisal process, public and stakeholder engagement, and the design of an LEZ if a preferred option emerges and is approved for implementation. This is included as Appendix 4.

### **3.6 Cycling Walking Safer Routes**

3.6.1 Reference is made to the 'Roads and Transport Related Budget Programme 2020-2021' also being considered by this Committee, in particular Appendix D - Cycling Walking Safer Routes (CWSR) 2020/21. A significant increase in this grant (formerly known as Cycling Walking Safer Streets) was notified in March 2020, after the Nestrans Board agreed the programme as outlined in Appendices 2A, 2B and 2C. In order to maximise the ability to deliver priority projects to the fullest level of this grant, officers have reviewed current priorities and developed the proposed programme, which would see some reduced funding requirements on the currently agreed Nestrans programme. The Committee should note that the proposed CWSR programme includes:

- a contribution to the construction of the Craigshaw Drive Cycle Link
- full funding of the Sustainable Urban Mobility Plan Phase 1 for the City Centre
- full funding of the improvements to Variable Message Signs at Schools

3.6.2 Should the Committee approve the CWSR programme as proposed in the above referenced report, officers will discuss with Nestrans the possible acceleration of Reserve List projects to compensate. This would enable even more projects to be delivered this financial year.

3.6.3 Changes to funding sources for those projects mentioned at 3.7.1 will be managed through the Transportation Programme Board.

3.7 Chief Officers have already approved 15 externally funded projects for 2020/21 under delegated powers where the contract value is below £50,000 for supplies/services or below £250,000 for works.

3.8 Business cases for most of those projects which exceed the delegated authority to Chief Officers are included in the Procurement Workplan and Business Cases report to this Committee and are as follows:

- Bridge of Dee – River Crossing Capacity Post AWPR Review
- South College Street/ Queen Elizabeth Bridge Roundabout – Junction Review
- Craigshaw Cycle Route – construction
- A944/B9119 multi-modal corridor study – Priority 1 Bus Corridor
- Wellington Road multi-modal corridor study
- Multi-modal studies on strategic corridors and hubs within Aberdeenshire and Aberdeen

- Low Emissions Zone

3.9 Business cases for the remaining projects which exceed the delegated authority to Chief Officers will be prepared for inclusion in a future Procurement Workplan and Business Cases report to the appropriate Committee and are as follows:

- Farburn/Wellheads Cycle Link - construction
- Junction Alterations (Locking In The Benefits of AWPR) Anderson Drive/ Lang Stracht/ Westburn Road - construction

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

4.1 The Council's Smarter Choices Smarter Places (SCSP) allocation requires 50% match-funding. The 50% match will come from the CIVITAS PORTIS European project.

4.2 Nestrans provides 100% grant funding for some projects therefore no match funding is required in those instances.

4.3 Sustrans typically match-funds construction works projects on a 50/50 basis and design/development on a 100% basis.

4.4 Transport Scotland provides 100% grant funding for the Low Emission Zone project.

4.5 The projects will improve and add to current Public Road asset, increasing maintenance requirements in the short and long-term. Any additional maintenance resourcing requirements will be included in future operational assessments and plans. The development of projects will look to maximise opportunities to undertake tandem renewal works and extend the life of current assets which will be altered by proposals, with the aim of achieving best value.

4.6 Staff resource costs can be reclaimed for some projects, subject to the grant conditions on each funder.

4.7 The sources of funding for each project is included within the Appendices.

4.8 All projects will be subject to the Council's established governance and monitoring policies. As the impact of the Covid-19 pandemic on the Council's external supply chains is constantly changing, regular communication will be held with funders with regards to deadlines for completion of works and application of external grant funding.

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

5.1 The funding will have to be spent in accordance with any grant funding conditions and legal agreements which are attached to it.

- 5.2 Any procurement will be undertaken in line with the Council's Procurement Regulations.
- 5.3 The bids have complied with internal governance procedures as detailed in the relevant Appendices.

## 6. MANAGEMENT OF RISK

Category	Risk	Low (L) Medium (M) High (H)	Mitigation
<b>Strategic Risk</b>	Funding and staffing – the pace of delivery of the necessary improvements and additions to the transport network is significantly reliant on available funding and staff. Covid19 - impact on staffing and project progress.	H	Maximise all opportunities for funding. Project priorities and progress managed through the monthly Transportation Programme Board meetings. Regular liaison with partners and funders.
<b>Compliance</b>	Officers breach grant conditions or terms of financial standing orders.	L	Work closely with legal and procurement colleagues from the application stage to minimise this.
<b>Operational</b>	Insufficient staff to undertake the full programme.	M	Monthly monitoring via Project Status Reviews will reflect changes to available resources at earliest possible point and reprioritisation of projects will be undertaken as necessary.
<b>Financial</b>	Projects come in over budget.	M	Monthly monitoring of projects using Project Status Reviews which are subject to scrutiny by Transport Programme Board. Where possible, procurement of maintenance and warranty agreements alongside goods and services and through the use of high-quality design and construction materials to ensure the longevity of new

			and improved infrastructure. External funding will be sought for maintenance in the first instance to minimise reliance on future Council budgets.
<b>Reputational</b>	Committee decides not to approve the expenditure of external funding and is able to deliver less for the residents of the city and is more reliant on its own reducing funding.	L	Maximise external funding opportunities in order to deliver schemes to benefit the city without being wholly reliant on internal/ local budgets.
<b>Environment / Climate</b>	The projects work towards delivering the outcomes of the Local Transport Strategy which has a specific environmental objective - 'Improved air quality and environment'.	L	Consideration of any potential environmental impacts during the project and the identification of appropriate mitigation in consultation with appropriate Council Officers and bodies. Projects also identified to positively address air quality and contribute to net-zero carbon plans.

## 7. OUTCOMES

<b><u>COUNCIL DELIVERY PLAN</u></b>	
	<b>Impact of Report</b>
<b>Aberdeen City Council Policy Statement</b>	The projects within this report support the delivery of the Economy Policy Statement 4. Increase city centre footfall through delivery of the City Centre Masterplan, including the redesigned Union Terrace Gardens Place Policy Statements 2. Support efforts to develop the Energetica corridor 3. Refresh the local transport strategy, ensuring it includes the results of a city centre parking review; promotes cycle and pedestrian routes; and considers support for public transport 5. Commit extra funding to resurface damaged roads and pavements throughout the city. The projects actively support and encourage active and sustainable travel, in and across the City Centre and support maintenance and safe operation of the strategic road network.

<b>Aberdeen City Local Outcome Improvement Plan</b>	
Prosperous Economy Stretch Outcomes	The projects within this report support the delivery of Stretch Outcome 1 – 10% increase in employment across priority and volume growth sectors by 2026, and Stretch Outcome 2 – 90% of working people in living wage employment by 2026 by improving the transport network which supports the efficient and effective movement of people and goods, which is critical to maintaining a healthy economy for the city and wider region and supporting access to employment opportunities for all members of society. The projects will seek to remove transport as a barrier to accessing employment and services, as well as improve the overall network for the general movement of people and goods in a safe and efficient manner.
Prosperous People Stretch Outcomes	The projects within this report support the delivery of Stretch Outcome 11 – Healthy life expectancy is five years longer by 2026. The projects actively support and encourage active and sustainable travel and help reduce environmental pollutants which are harmful to human health.
Prosperous Place Stretch Outcomes	The projects within this report support the delivery of Stretch Outcome 14 – Addressing climate change by reducing Aberdeen's carbon emissions by 42.5% by 2026 and adapting to the impacts of our changing climate, and Stretch Outcome 15 - 38% of people walking and 5% of people cycling as main mode of travel by 2026. The projects improve and/ or create active and sustainable travel infrastructure.
<b>Regional and City Strategies</b>	<p>The projects included in this report support the delivery of the Regional Transport Strategy, Strategic Development Plan, Regional Economic Strategy and Action Plan, Health and Transport Action Plan and City Region Deal by improving and adding to the transport network to enable goods and people and goods to move around the City in a sustainable and safe manner, and improve the day to day operational management and resilience of the transport network to ensure it functions to meet the needs of the City and wider region.</p> <p>For the same reasons but at a local level, the projects support the delivery of the Local Transport Strategy, Proposed Local Development Plan, Local Outcome Improvement Plan, Air Quality Action Plan and Powering Aberdeen.</p>

<b>UK and Scottish Legislative and Policy Programmes</b>	The report reflects projects which contribute towards the delivery of the Scottish National Transport Strategy (NTS 2), the UK and Scottish legislation on Air Quality Standards and Objectives, and Climate Change Acts. The Transport (Scotland) Act 2019 makes provision for Scottish local authorities to introduce Low Emission Zones.
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## 8. IMPACT ASSESSMENTS

Assessment	Outcome
<b>Impact Assessment</b>	Full impact assessment not required for this report. An EHRIA was undertaken for the Local Transport Strategy, from which these projects stem. Individual projects will contain a variety of assessments in their development.
<b>Data Protection Impact Assessment</b>	Not required

## 9. BACKGROUND PAPERS

None

## 10. APPENDICES

Appendix 1 – Smarter Choices, Smarter Places Programme 20/21

Appendix 2A - NESTRANS Revenue funded Schemes 20/21 approved by the NESTRANS Board

Appendix 2B – Shortlisted NESTRANS Capital funded Schemes 20/21 approved by the NESTRANS Board

Appendix 2C - NESTRANS Revenue and Capital funded Schemes 20/21 Reserve List approved by the NESTRANS Board

Appendix 3 – Sustrans Places for Everyone 20/21 bids submitted

Appendix 4 - Transport Scotland Funding for Low Emission Zones (LEZs)

## 11. REPORT AUTHOR CONTACT DETAILS

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Appendix 1-Smarter Choices, Smarter Places Programme 2020/21

Aberdeen City Smarter Choices Smarter Places Programme 20/21				
Project	Budget	Internal Governance	Funder(s)	Initiatives
Getabout in the City	£63,402	Transportation Programme Board on the 15 <sup>th</sup> of January 2020. Gained permission to bid for and accept the funding from the; Chief Officer-Finance, Chief Officer-Commercial and Procurement and Convenor of CG&R on the 24 <sup>th</sup> of January 2020. All SCSP 2020/21 procurements are under £50,000. Policy and Strategy Manager confirmed that Civitas Portis could be used as the SCSP 2020/21 match fund on the 7 <sup>th</sup> of February 2020. Grant award was accepted on 14 <sup>th</sup> of April 2020.	50% Paths for All 50% match funding from Civitas Portis	Events, Marketing, Monitoring and Evaluation.
Getabout by Active Travel	£28,281			Cycle Maps, Getabout Bicycle Roadshow, Regional Active Travel Challenge and Walking Trail Maps.
Getabout for Education	£68,907			I-Bike Salary, Road Safety Magic Shows, Travel Tracker, Travel Planning and Cycle Training.
Getabout by Sustainable and Environmentally Friendly Vehicle	£50,411			Car Club Promotion, Car Club x 4 Hydrogen Vehicles Support, Car Club cars in Middlefield, Northfield and Tillydrone Support and Public Transport Awareness Raising.
Civitas Portis Match Funding	£211,000			
<b>Total</b>	<b>£422,000</b>			

Appendix 2A - NESTRANS Revenue Programme 20/ 21 as approved by the NESTRANS Board 12<sup>th</sup> February 2020

<b>NESTRANS Revenue funded schemes 20/21 for Aberdeen City</b>				
<b>Project</b>	<b>Budget 20/21</b>	<b>Internal Governance</b>	<b>Funder(s)</b>	<b>Description</b>
Bridge of Dee – River Crossing Capacity Post AWPR Review	£50,000	Transportation Programme Board 15 <sup>th</sup> January 2020	100% NESTRANS	Services: Completion of STAG taking into account the post AWPR changes in traffic patterns and the approved Roads Hierarchy principles. Total cost estimate £100,000 with programme over 2 financial years. <b>Subject to Procurement Workplans and Business Cases Report decision.</b>
South College Street/ Queen Elizabeth Bridge Roundabout – Junction Review	£38,270		100% NESTRANS	Services: Undertake a STAG based options appraisal on the junction, taking into account the detailed business case for South College Street, post AWPR changes in traffic patterns and the approved Roads Hierarchy principles. Total cost estimate £80,000 with programme over 2 financial years. <b>Subject to Procurement Workplans and Business Cases Report decision.</b>
Cross City Connections – Review of Outcomes	£35,000		100% NESTRANS	Services: The project is to enable the development of a programme of the STAG Part 2 outcomes, taking into account development build out rates. Potential funding sources would also be explored as part of this work.
<b>TOTAL</b>	<b>£123,270</b>			

Appendix 2B - NESTRANS Capital Programme 20/ 21 as approved by the NESTRANS Board 12<sup>th</sup> February 2020

<b>NESTRANS Capital funded schemes 20/21 for Aberdeen City</b>				
<b>Project</b>	<b>Budget</b>	<b>Internal Governance</b>	<b>Funder(s)</b>	<b>Description</b>
Strategic Network Monitoring – Phase 4 Queen Road Corridor	£50,000	Transportation Programme Board 15 <sup>th</sup> January 2020	100% NESTRANS	Works: Expansion of the Cities current Internet Protocol closed-circuit television (IPCCTV) equipment at traffic signals along the A944 Queens Road Corridor between Groats Road and Springfield Road to monitor and better manage changes in traffic flow to assist in reducing congestion and improve journey times.
Osprey Upgrade	£40,000		100% NESTRANS	Works: To allow the ITS unit to create strategies more easily and will be particularly useful for TECA and City Centre Events.
Riverview Drive, Dyce – Overton Circle to Netherton Avenue	£245,000		100% NESTRANS	Works: Carriageway reconstruction
King George VI Bridge	£162,000		100% NESTRANS	Works: Carriageway resurfacing between Riverside Drive and West Tullos Road.
River Don Paths - Seaton Park Entrances	£40,000		NESTRANS (50% funding) Sustrans (50% funding)	Works: Total Project Cost up to £80,000. Enhance the existing eastern entrance to the park, which pedestrians and cyclists must share with vehicles to have a dedicated facility for peds and cyclists as well as a path connection into the wider path network with Seaton Park.
Sustainable Urban Mobility Plan (SUMP) Phase 1	£40,000		100% NESTRANS	Works: Delivery of small-scale interventions identified within the Plan that can be progressed in the short term. Explore

NESTRANS Capital funded schemes 20/21 for Aberdeen City				
Project	Budget	Internal Governance	Funder(s)	Description
				opportunities to e.g. exempt cyclists from access and one-way restrictions, extend 20mph to CCMP/SUMP area and signing, lining and dropped kerbs, to improve the usability of existing active travel routes.
Junction Alterations (Locking In The Benefits of AWPR) Anderson Drive/ Lang Stracht/ Westburn Road	£30,000		100% NESTRANS	Works: Continuation of preparatory work to introduce alterations to Westburn/Lang Stracht/Anderson Drive junction with a focus on improvements for Active travel. (Delayed draw down of £11,300 from 2019/ 20 included).
Farburn/Wellheads Cycle Link Stage 1	£30,000		100% NESTRANS	Works: Continuation of preparatory work for an extension to the Wellheads Drive shared use path to connect with Farburn Terrace, including an upgrade to the roundabout and a link to Market St. (Delayed draw down of £18,000 from 2019/ 20 included).
Craigshaw Cycle Route	£500,000		NESTRANS (50% funding) Sustrans (50% funding)	Works: Total Project cost £1,035,000. Construction of segregated cycle lanes in each direction between Wellington Road and Abbotswell Road. Design completion and construction in 20/21 and close out/handover in 21/22. (Delayed draw down of £450,000 from 2019/ 20 included). <b>Subject to Procurement Workplans and Business Cases Report decision.</b>
A944/B9119 multi-modal corridor study – Priority 1 Bus Corridor	£55,000		100% NESTRANS	Services: Roads Hierarchy Review – continuation of the A944/B9119 multi-modal corridor study. (Project previously agreed by the Transport Programme Board August 2019).

<b>NESTRANS Capital funded schemes 20/21 for Aberdeen City</b>				
<b>Project</b>	<b>Budget</b>	<b>Internal Governance</b>	<b>Funder(s)</b>	<b>Description</b>
				<b>Subject to Procurement Workplans and Business Cases Report decision.</b>
Wellington Road multi-modal corridor study	£40,000		100% NESTRANS	Services: Completion of STAG Part 2 Study, which is being undertaken in parallel with the External Transport Links to Aberdeen South Harbour being funded by the Aberdeen City Region Deal. (Project previously agreed by the Committee). <b>Subject to Procurement Workplans and Business Cases Report decision.</b>
Multi-modal studies on strategic corridors and hubs within Aberdeenshire and Aberdeen	TBC		100% NESTRANS	Services: Nestrans have agreed £507,000 for these studies. ACC submitted proposals for 5 strategic corridors and discussions are underway to prioritise and scope these. Studies to identify projects to assist with delivery of the emerging RTS2040 and lock in the benefits of the AWPR and in support of the Roads Hierarchy and Aberdeen City Centre Masterplan. This is likely to include investigation/development of a mass transit option and priority projects for active travel and bus priority. This will ensure that the north east is in a position to maximise any funding opportunities e.g. through a Bus Partnership Fund when details are announced. Each corridor study is likely to exceed £100,000. <b>Subject to Procurement Workplans and Business Cases Report decision.</b>
Roadside Weather Station Network	£86,000		100% NESTRANS	Works: It is proposed to renew two stations, add one additional station and relocate one

**NESTRANS Capital funded schemes 20/21 for Aberdeen City**

Project	Budget	Internal Governance	Funder(s)	Description
				station, which are used by officers to make vital real
<b>TOTAL</b>	<b>£1,318,000</b>			<i>(additional budget will be made available in addition to this total to support the next priority multi modal studies)</i>

Appendix 2C - NESTRANS 20/ 21 Reserve List as approved by the NESTRANS Board 12<sup>th</sup> February 2020

Project	Budget	Internal Governance	Funder(s)	Description
Improvements to Variable Message Signs at Schools	£67,500	Transportation Programme Board 15 <sup>th</sup> January 2020	100% NESTRANS	Works: Replacement of 20mph signs
Great Southern Road - Provost Watt Drive to Stonehaven Road	£206,000		100% NESTRANS	Works: Southbound lanes - carriageway reconstruction
Junction Alterations (Locking In The Benefits of AWPR) Anderson Drive/ Lang Stracht/ Westburn Road	£1,200,000		100% NESTRANS	Works: Construction of alterations to the junction to introduce a pedestrian stage. <b>Subject to future Procurement Workplans and Business Cases Report decision.</b>
Farburn/Wellheads Cycle Link	£225,000		NESTRANS (50% funding) Sustrans (50% funding)	Works: Total Project Cost £450,000. Construction of shared use path. <b>Subject to future Procurement Workplans and Business Cases Report decision.</b>
ANPR Journey Time Monitoring	£100,000		100% NESTRANS	Works: Installation of new Automatic Number Plate Reading Journey time monitoring sites,
<b>Total</b>	<b>£1,798,500</b>			

### Appendix 3 - Sustrans Places for Everyone 20/ 21 Bids

Project	Budget	Internal Governance	Funder(s)	Description
Deeside Way at Pittengullies Brae Crossing	£50,000	Transportation Programme Board 15 <sup>th</sup> January 2020	100% Sustrans	Staff time only. A STAG based appraisal to identify solutions for the junction of the strategic active travel corridor of Deeside Way with Pittengullies Brae.
River Don Paths - Seaton Park Entrances	£40,000		Sustrans (50% funding) NESTRANS (50% funding)	Works: Total Project Cost up to £80,000. Enhance the existing eastern entrance to the park, which pedestrians and cyclists must share with vehicles to have a dedicated facility for peds and cyclists as well as a path connection into the wider path network with Seaton Park.
Craigshaw Cycle Route	£520,000		Sustrans (50% funding) NESTRANS (50% funding)	Works: Total Project cost £1,035,000. Construction of segregated cycle lanes in each direction between Wellington Road and Abbotswell Road. Design completion and construction in 20/21 and close out/handover in 21/22.  <b>Subject to Procurement Workplans Business Cases Report decision.</b>
Farburn/Wellheads Cycle Link	£225,000		Sustrans (50% funding) NESTRANS (50% funding)	Works: Total Project Cost £450,000. Construction of shared use path.  <b>Subject to future Procurement Workplans and Business Cases Report decision.</b>
<b>TOTAL</b>	<b>£815,000</b>			



**Appendix 4 - Transport Scotland-Low Emission Zones 20/ 21 Funding**

<b>Project</b>	<b>Budget</b>	<b>Internal Governance</b>	<b>Funder(s)</b>	<b>Description</b>
Low Emissions Zone	£240,000	Transportation Programme Board February 2019	100% Transport Scotland	Services: Continuation of the STAG based appraisal to develop a Low Emissions Zone in the City Centre. <b>Subject to Procurement Workplans and Business Cases Report decision.</b>

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## ABERDEEN CITY COUNCIL

<b>COMMITTEE</b>	Urgent Business Committee
<b>DATE</b>	6 May 2020
<b>EXEMPT</b>	No
<b>CONFIDENTIAL</b>	No
<b>REPORT TITLE</b>	South College Street Junction Improvements (Phase 1) – Compulsory Purchase Order
<b>REPORT NUMBER</b>	RES/20/090
<b>DIRECTOR</b>	Steven Whyte
<b>CHIEF OFFICER</b>	John Wilson
<b>REPORT AUTHOR</b>	Alan McKay
<b>TERMS OF REFERENCE</b>	UBC 1

### 1. PURPOSE OF REPORT

- 1.1 This report requests that Committee approve the recommendation to make the Compulsory Purchase Order (CPO) to facilitate the construction of the South College Street Junction Improvements Project (Phase 1).

### 2. RECOMMENDATION(S)

That the Committee:-

- 2.1 resolves to make a Compulsory Purchase Order in respect of the land identified in the CPO Map (comprising 3 sheets) contained in Appendix 1 and instructs the Chief Officer - Governance to implement the statutory procedures following on from the making of the Order.

### 3. BACKGROUND

- 3.1 It is important to acknowledge that the design development and construction of capital projects has been impacted by the COVID-19 pandemic.
- 3.2 In lieu of the impact the Scottish Government advised local authorities (contracting authorities) to immediately:
- **“Urgently review their contract portfolio and inform suppliers who they believe are at risk that they will continue to be paid as normal (even**

if service delivery is disrupted or temporarily suspended) until at least the end of June. Contracting authorities can define 'at risk' according to need.

- **Put in place the most appropriate payment measures to support supplier cash flow;** this might include a range of approaches such as forward ordering, **payment in advance/prepayment**, interim payments and payment on order (not receipt).

- If the contract involves **payment by results** then payment should be **on the basis of previous invoices**, for example the average monthly payment over the previous three months.

- **To qualify, suppliers should agree to act on an open book basis** and make cost data available to the contracting authority during this period. **They should continue to pay employees and flow down funding to their subcontractors.**

- Ensure **invoices submitted by suppliers are paid immediately on receipt** (reconciliation can take place in slower time) in order to maintain cash flow in the supply chain and protect jobs.”

3.3 Further, we have received correspondence from the Minister for Local Government, Housing and Planning providing further guidance and indicating the “fall off of in projects progressing in the pre-procurement stage”. To address this issue we are progressing this/these projects by way of this report to support the construction industry during this period.

3.4 The City Centre Masterplan Station Gateway intervention area requires the removal of cars on Guild Street and sections of Carmelite Street creating the opportunity to expand pedestrian footways and Union Square as a pedestrian friendly space and form a seamless pedestrian route through the Merchant Quarter. This removal of traffic will facilitate a high quality public realm scheme on Guild Street with quality materials that can create comfortable places for people to linger and enjoy.

3.5 Following the adoption of the City Centre Masterplan (the CCMP) the impact of the proposed changes on the city’s road network have been assessed. This work identified the South College Street Junction Improvements (Phase 1) project (the Project) as an enabling measure, highlighting that its associated capacity improvements to aid the flow of traffic are essential prior to implementation of the east-west routes interventions namely Guild St (EN02) & Union St (EN05) identified in the CCMP. Both interventions support the delivery of the CCMP public realm and streetscape outcomes to improve public spaces, providing improved links between Masterplan projects and city centre assets. Delivery of the CCMP as a whole will bring substantial economic benefits to the region, while interventions EN02 and EN05 have the potential to improve investor perception & confidence, increase footfall, visitor numbers and spend. Further work has confirmed that the previously approved project (Option 1) should be developed as a first phase solution with a second phase to follow. Phase 1 of the project involves the creation of:

- an additional traffic lane along South College Street between Bank Street and Wellington Place;
- an additional lane on Palmerston Place;
- a new traffic signal controlled junction at Palmerston Place/North Esplanade West;
- new and altered walking and cycling infrastructure; and
- the alteration of the existing traffic signal controlled junctions at South College Street/Wellington Place and South College Street/Millburn Street/Palmerston Place to provide additional capacity.

3.6 At its meeting of 26 September 2019 (report number: RES/19/271) the City Growth and Resources Committee considered the Project's revised business case and resolved to:

- (i) to note the contents of the revised business case for the Project;
- (ii) to agree the recommendations within the revised business case for the Project appended to the report;
- (iii) to instruct the Chief Officer - Capital to progress all necessary approvals, permissions, licenses, agreements and consents required to develop and implement the Project;
- (iv) to delegate authority to the Chief Officer - Capital, following consultation with the Chief Officer - Finance, to vire funds between transportation project budgets in the General Fund Capital Programme to a level required to ensure the Project can proceed to implementation; and
- (v) to delegate authority to the Chief Officer - Capital, following consultation with the Chief Officer - Commercial and Procurement Services, to consider and approve business cases (including estimated expenditures) for the Project for the purposes of Procurement Regulation 4.1.1.2 and 4.1.1.4; thereafter to procure appropriate works and services, and enter into any contracts necessary for the delivery of the project.

### **Land acquisition**

3.7 Officers continue to progress the detailed design of the Project and have further defined the land required to construct the Project. The land to be acquired has been minimised as far as possible.

- 3.8 Since the last report to Committee work has continued to secure all land required for the implementation of the Project. Control and rights are confirmed over 5 areas of land.
- 3.9 Two further plots of land in third party ownership are still to be acquired. The Council needs to control these plots to progress the Project but due to lack of constructive engagement from the current owners it is unlikely that voluntary acquisition will be possible through agreement. As a result, compulsory acquisition of these plots is considered reasonable and proportionate to ensure that they can be acquired outright and within an appropriate timescale.
- 3.10 In 3 further instances the compulsory purchase process is intended to be used for the extinguishment of third party rights, or the creation of new temporary rights, required for the Project over areas of land currently owned by the Council and third parties. This will ensure that there are no gaps between this land and the adjoining plots and that there is sufficient working space to undertake project works. Accordingly, it is proposed that this land (or rights in land) will also be included in the CPO.
- 3.11 The 5 plots of land are shown coloured pink (2 plots), blue (2 plots) and green (1 plot) on the CPO Map (comprising 3 sheets) in Appendix 1. The plots do not include any residential or commercial buildings.
- 3.12 Officers will continue to seek voluntary acquisition alongside the CPO process in line with Scottish Government guidance. However, considering the above and given the importance of the Project as a dependency of the CCMP Phase 2; to ensure programme slippage does not detrimentally impact on the timescales for delivery of these major infrastructure investments, it is now appropriate to commence the compulsory purchase process through the making of a CPO to acquire control over all of the necessary land that is unlikely to be secured by agreement. Additionally, progressing the CPO now should allow timing of the Project works to proceed in line with expectations, limiting the level of overlap with major works associated with the Berryden Corridor Improvement project.
- 3.13 Given the compelling reasons for progressing the Project it is considered on balance that the public interest outweighs that of the individuals or businesses affected. It is acknowledged that affected parties will be deprived of their land or rights in land however they will be compensated in line with the statutory framework and appropriate accommodation works will be offered where possible.
- 3.14 Prior to the CPO being made, fresh title searches will be carried out and other enquiries made so that the schedules are up to date with the most accurate information that is available at that time. Based on current records, it is estimated that there are approximately 6 individuals and companies that will require to be notified.

### **Preparation of the CPO**

- 3.15 Work to prepare the CPO has been undertaken with input from in-house Estates and Legal teams supported by external resources.
- 3.16 Design work undertaken by in-house resources supported by external resource has progressed on the Project this year. It is anticipated that the Project will proceed under the Council's permitted development rights as Roads Authority.
- 3.17 A junction and corridor option assessment has been undertaken and identified Option 1 as the preferred option. Following approval of the updated business case, officers have progressed the detailed design of Option 1 upon which the current proposals are based.
- 3.18 It is anticipated that the detailed design of the Project will evolve over the coming months, however, the final Project works will be accommodated within the land that is currently under Aberdeen City Council ownership / control as well as that acquired as part of the CPO.

### **Process & Timescales**

- 3.19 If Committee approves the recommendations contained in this report, the CPO will be promoted in accordance with the Acquisition of Land (Authorisation Procedure) (Scotland) Act 1947 by the Council as the Roads Authority to compulsorily acquire land and rights in land for the purpose of carrying out construction and improvement of a public road. It is considered that the powers under the Roads (Scotland) Act 1984 (sections 103, 104, 106 & 110) are the relevant powers to use to secure the necessary rights for the Project. There are no other more specific or appropriate powers which ought to be used. The CPO will be made, advertised and served on all relevant parties. It is proposed that service of the CPO will likely be carried out by the end of Spring 2020.
- 3.20 Following notice being served, the CPO will be sent to Scottish Ministers for confirmation. The process allows for objections to be made to the CPO and the objection period must be a minimum of 21 days. Any objections are required to be sent to the Scottish Ministers in writing. Should Scottish Ministers receive objections they will contact the Council to ask if the objection can be resolved and subsequently withdrawn.
- 3.21 Should objections from owners, tenants or occupiers be maintained the Scottish Ministers will arrange for a Public Local Inquiry (PLI) to be held. If a PLI were to be held, Scottish Ministers will appoint an Independent Reporter who will consider the case being made by the Council and any objectors. On completion of the PLI the Reporter will submit a report to Scottish Ministers making a recommendation on whether or not the CPO should be confirmed. Scottish Ministers will then consider the report and make a final decision on whether or not to confirm the CPO.

- 3.22 There are no set time scales for these processes but they typically take between 12-18 months from the making of a CPO to decision by the Scottish Ministers.
- 3.23 If the CPO is confirmed and following any vesting of land acquired there are likely to be claims arising from landowners and other affected parties based on the land compensation legislation which may take several years after completion of the Project to settle. The claims may be referred to the Lands Tribunal for determination if a negotiated settlement is not possible.
- 3.24 The durations indicated represent statutory requirements and typical processing timeframes. Social distancing restrictions and associated measures related to the COVID-19 pandemic may adversely impact the durations quoted. Should such measures remain in place at the point of service of the CPO, it is proposed that an extended period of time beyond statutory minimum be allowed for objections to be received. Given the uncertainty over the duration and nature of COVID-19 restrictions it is not possible to provide a firmer indication of likely overall timescales at this time.

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

- 4.1 The financial implications are as previously reported to City Growth and Resources Committee (RES/19/271) on 26 September 2019.
- 4.2 It was considered unlikely that a CPO would be required to secure the land for the Project at the time of preparing the updated business case. Should progression of a CPO to inquiry become necessary, the business case will be refreshed with the additional costings, and any virement of budgets required to progress this will be made in line with the delegations to officers outlined in section 3.3 above.
- 4.3 The financial implications will continue to be managed through the preparation of a more detailed budget estimates as the detailed design progresses.

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

- 5.1 An outline of the CPO process and timescales is contained within sections 3.19-3.24 above.

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

<b>Category</b>	<b>Risk</b>	<b>Low (L) Medium (M) High (H)</b>	<b>Mitigation</b>
<b>Strategic Risk</b>	Until land required for the Project is secured it cannot proceed to construction. The	H	The making of a CPO will provide greater certainty that required land will be acquired outright and within



	Project is key a dependency of phase 2 of the CCMP and aspects of the Sustainable Urban Mobility Plan. Any delay to the Project will impact on these wider programmes.		an appropriate timescale.
<b>Compliance</b>	The CPO may not be confirmed if a suitably robust case is not made.	L	This will be mitigated by the preparation of reports and supporting documents that will inform the process.
<b>Operational</b>	<p>There is a risk of objections from customers and citizens particularly from those directly affected by the Project and/or the compulsory purchase process.</p> <p>There is a risk associated with not providing an improved transport network which does not reflect the needs of the economy and society.</p> <p>The need for and duration of a PLI is a matter for Scottish Ministers and their appointed Reporter in accordance with statute. This will depend upon whether or not objections from landowners or other affected land interests are raised during the CPO process.</p>	<p>H</p> <p>H</p> <p>H</p>	<p>This will be mitigated by continued dialogue with those affected by the proposals. Compensation will also be payable under the statutory rules to affected landowners and other property interests.</p> <p>This will be mitigated by progressing the Project.</p> <p>This will be mitigated by continued dialogue with those affected by the proposals. However, it may not be possible to satisfy all objections to the proposals.</p>

<b>Financial</b>	The costs associated with the CPO process may have a potential impact on the budget.	M	The potential impact will be managed through the ongoing assessment of risks and cost monitoring.
	The Council is not in control of the requirement for a PLI, the timing or the length of time the CPO process may take.	M	The potential impact will be managed through the ongoing assessment of risks, objector management and programme monitoring.
	The compensation values as agreed or determined by the Lands Tribunal in due course may exceed the estimate and that of the budget set aside for the acquisition.	L	Given the nature of the plots included within the CPO the level of variance is likely to be low and will be managed through ongoing cost monitoring.
<b>Reputational</b>	There is a risk that Aberdeen City Council will experience reputational damage from supporters of the Project and the CCMP if it does not proceed.	H	This will be mitigated by progressing the Project.
	There is a risk that Aberdeen City Council will experience reputational damage from objectors to the Project if it proceeds.	M	This will be mitigated by trying to address issues raised by objectors but this may not be achievable in all instances.
<b>Environment / Climate</b>	It is likely that the proposals will lead to some detrimental impacts in the locality of the corridor while providing the opportunity for improvement along	L	Impacts are likely to be acceptable against the relevant standards and commensurate wider area improvements.

	other routes.		
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## 7. OUTCOMES

<b><u>COUNCIL DELIVERY PLAN</u></b>			
			<b>Impact of Report</b>
<b>Aberdeen City Council Policy Statement</b>			
<b>Economy</b>			
3. Increase city centre footfall through delivery of the City Centre Masterplan,...			<p>The proposals within this report form a key enabler for phase 2 of the CCMP. Principally the project will enable the removal of cars on Guild Street and sections of Carmelite Street creating the opportunity to expand pedestrian footways and Union Square as a pedestrian friendly space and form a seamless pedestrian route through the Merchant Quarter (CCMP IA5). The Project's associated capacity improvements are essential prior to implementation of the east-west routes interventions namely Guild St (EN02) &amp; Union St (EN05).</p>
<b>Aberdeen Outcome Plan</b>			
<b>Prosperous Outcomes</b>	<b>City Place</b>	<b>Local Improvement Plan</b>	<b>Stretch</b>
			<p>The project is a stated Commissioning Intention in support of LOIP Stretch Outcome 14, Key Driver 14.1 - Reducing emissions across the city.</p> <p>The proposals within this report support the delivery of LOIP Stretch Outcome 15 – 38% of people walking and 5% of people cycling as main mode of travel by 2026; through enabling the Key Improvement Measures in the City Centre.</p> <p>Principally the project will enable the removal of cars on Guild Street and sections of Carmelite Street creating the opportunity to expand pedestrian footways and Union Square as a pedestrian friendly space and form a seamless pedestrian route through the Merchant Quarter (CCMP IA5). The Project will also provide additional pedestrian and cycling facilities along the project roads.</p>

<p style="text-align: center;"><b>Regional and City Strategies</b></p> <p>The Local Transport Strategy and City Centre Masterplan form parts of the Council Delivery Plan Strategy Framework.</p>	<p>The proposals within this report form a key enabler for phase 2 of the CCMP and directly contribute to meeting the LTS's objective to Implement a Programme of Road Improvement Schemes, building on the opening of the Third Don crossing, the Airport Link Road and ongoing work for the Berryden Corridor Improvement project.</p>
<p style="text-align: center;"><b>UK and Scottish Legislative and Policy Programmes</b></p> <p>N/A</p>	<p>N/A</p>

## 8. IMPACT ASSESSMENTS

Assessment	Outcome
Impact Assessment	EHRIA required
Data Protection Impact Assessment	Not required

## 9. BACKGROUND PAPERS

RES/19/271 - City Growth and Resources Committee - South College Street Junction Improvements Business Case Update – 26<sup>th</sup> September 2019

Compulsory purchase in Scotland; A guide for property owners and occupiers  
<https://www.gov.scot/publications/compulsory-purchase-scotland-guide-property-owners-occupiers/>

## 10. APPENDICES

Appendix 1 – CPO Map (comprising 3 sheets)

## 11. REPORT AUTHOR CONTACT DETAILS

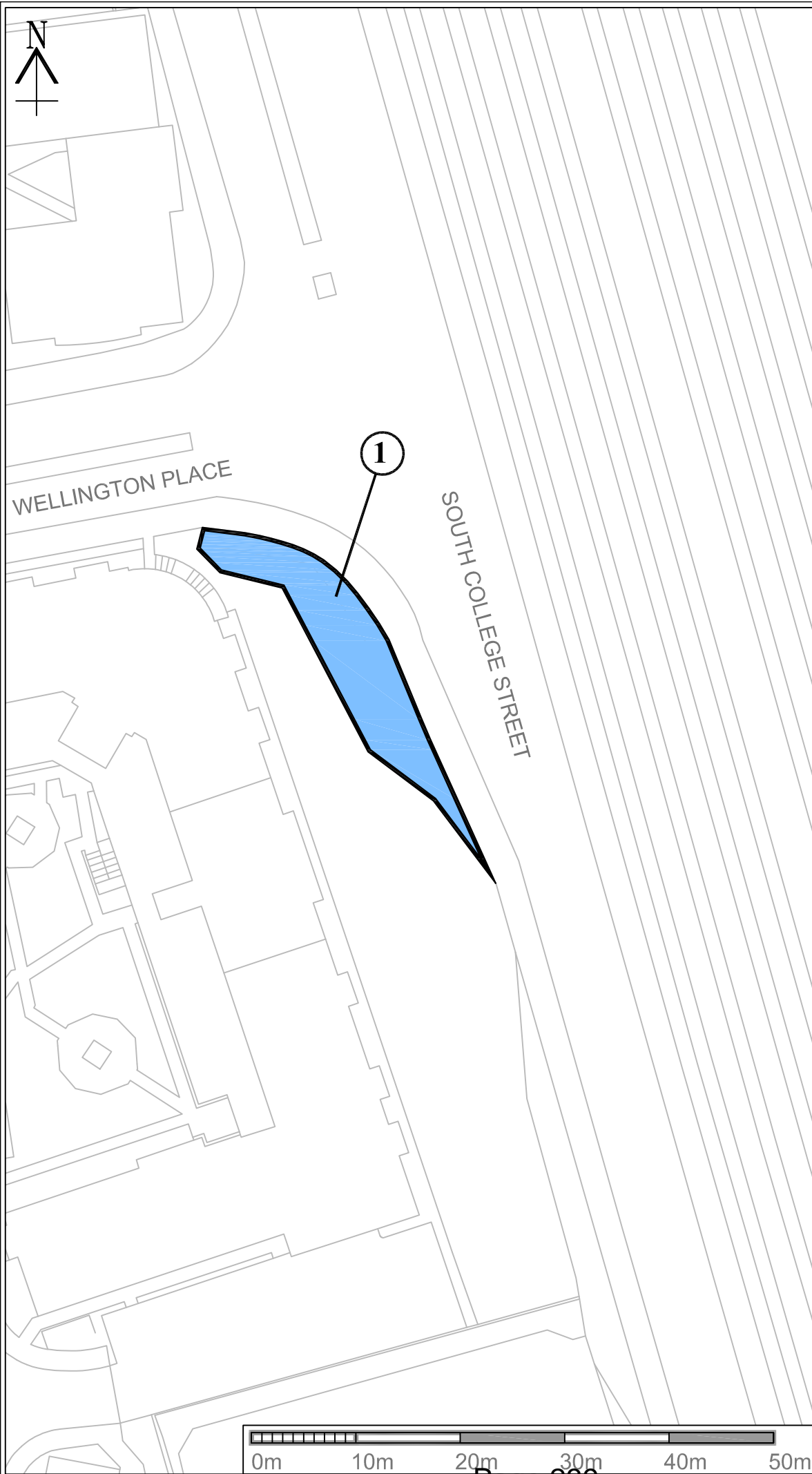
Name	Alan McKay
Title	Roads Projects Team Leader
Email Address	alanmckay@aberdeencity.gov.uk
Tel	01224 523484


# **Appendix 1**

**RES/20/090**

**CPO Map**

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**KEY:**  
 Land to be acquired and/or land over which servitudes or other rights in land to be acquired.

Rev.	Description

Checked (int./date) \_\_\_\_\_ Drawn (int./date) \_\_\_\_\_



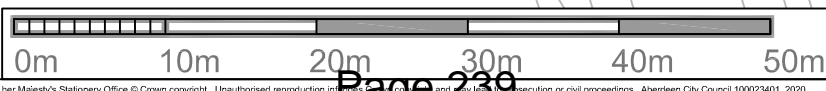
**Capital | Resources**  
 Business Hub 4, Ground Floor North,  
 Marischal College, Broad Street, Aberdeen  
 AB10 1AB

Project: SOUTH COLLEGE STREET  
 JUNCTION IMPROVEMENTS  
 PHASE 1

Title: This is the Map (sheet 1)  
 Referred to in the Foregoing  
 Compulsory Purchase Order  
 by Aberdeen City Council

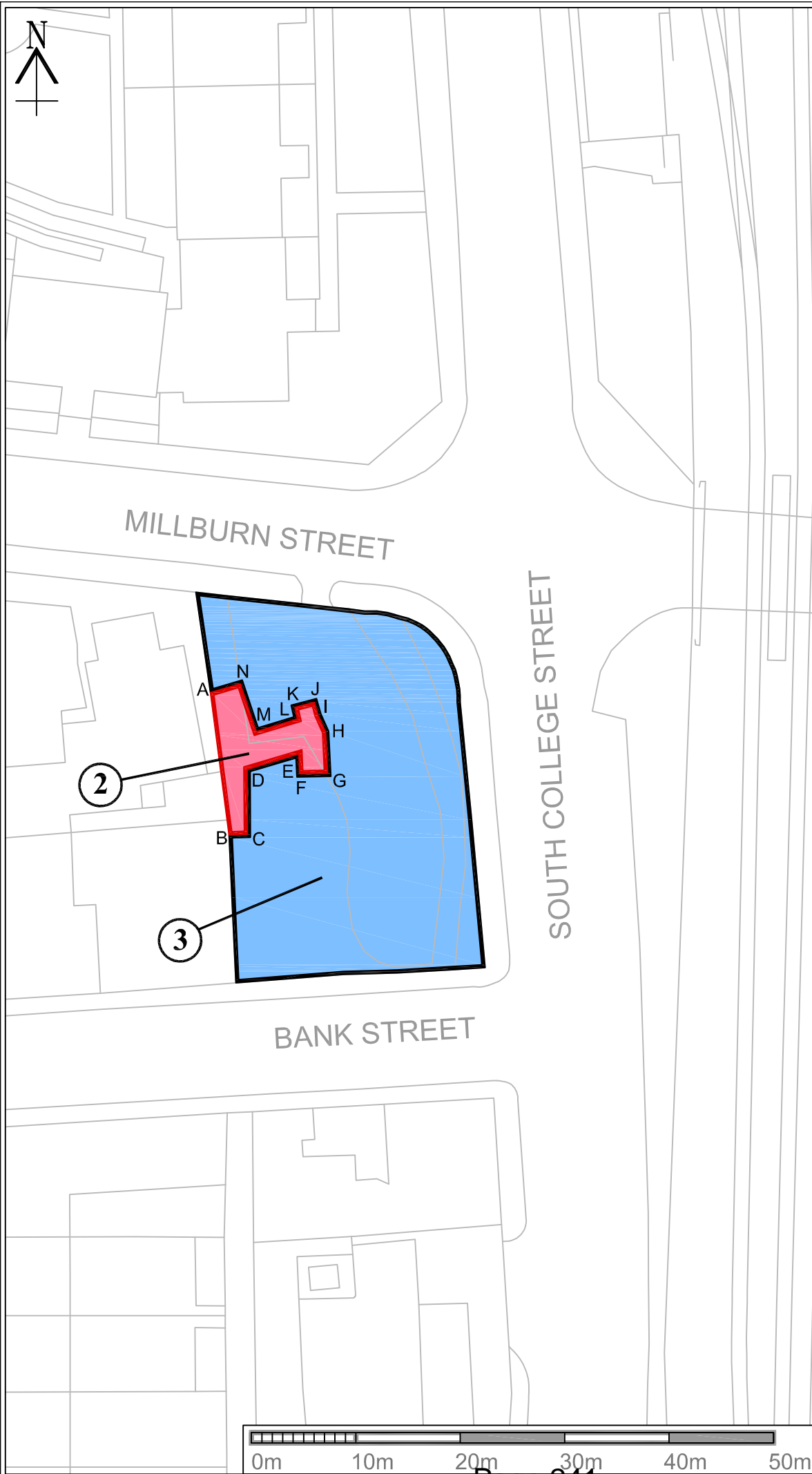
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W.F.	22.04.20	S.D.	22.04.20

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 1:500  
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**KEY:**

Land to be acquired

Land to be acquired and/or land over which servitudes or other rights in land to be acquired.

**NOTES:**

Co-ordinates and Distances  
 Plot 2: -  
 A - X: 394145 - Y: 805290  
 A - B: 13.73m  
 B - X: 394147 - Y: 805277  
 B - C: 1.75m  
 C - X: 394149 - Y: 805277  
 C - D: 6.23m  
 D - X: 394149 - Y: 805283  
 D - E: 5.18m  
 E - X: 394154 - Y: 805284  
 E - F: 1.92m  
 F - X: 394154 - Y: 805282  
 F - G: 2.66m  
 G - X: 394157 - Y: 805283  
 G - H: 3.95m  
 H - X: 394156 - Y: 805286  
 H - I: 1.79m  
 I - X: 394156 - Y: 805288  
 I - J: 1.26m  
 J - X: 394155 - Y: 805289  
 J - K: 1.95m  
 K - X: 394153 - Y: 805289  
 K - L: 1.14m  
 L - X: 394154 - Y: 805288  
 L - M: 4.14m  
 M - X: 394150 - Y: 805286  
 M - N: 4.82m  
 N - X: 394148 - Y: 805291  
 N - A: 2.99m

Rev.	Description

Checked (int./date) \_\_\_\_\_ Drawn (int./date) \_\_\_\_\_

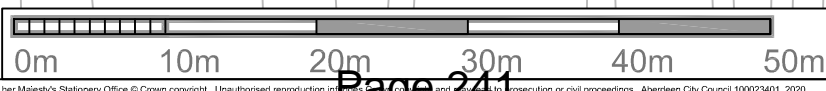


**Capital | Resources**  
 Business Hub 4, Ground Floor North,  
 Marischal College, Broad Street, Aberdeen  
 AB10 1AB

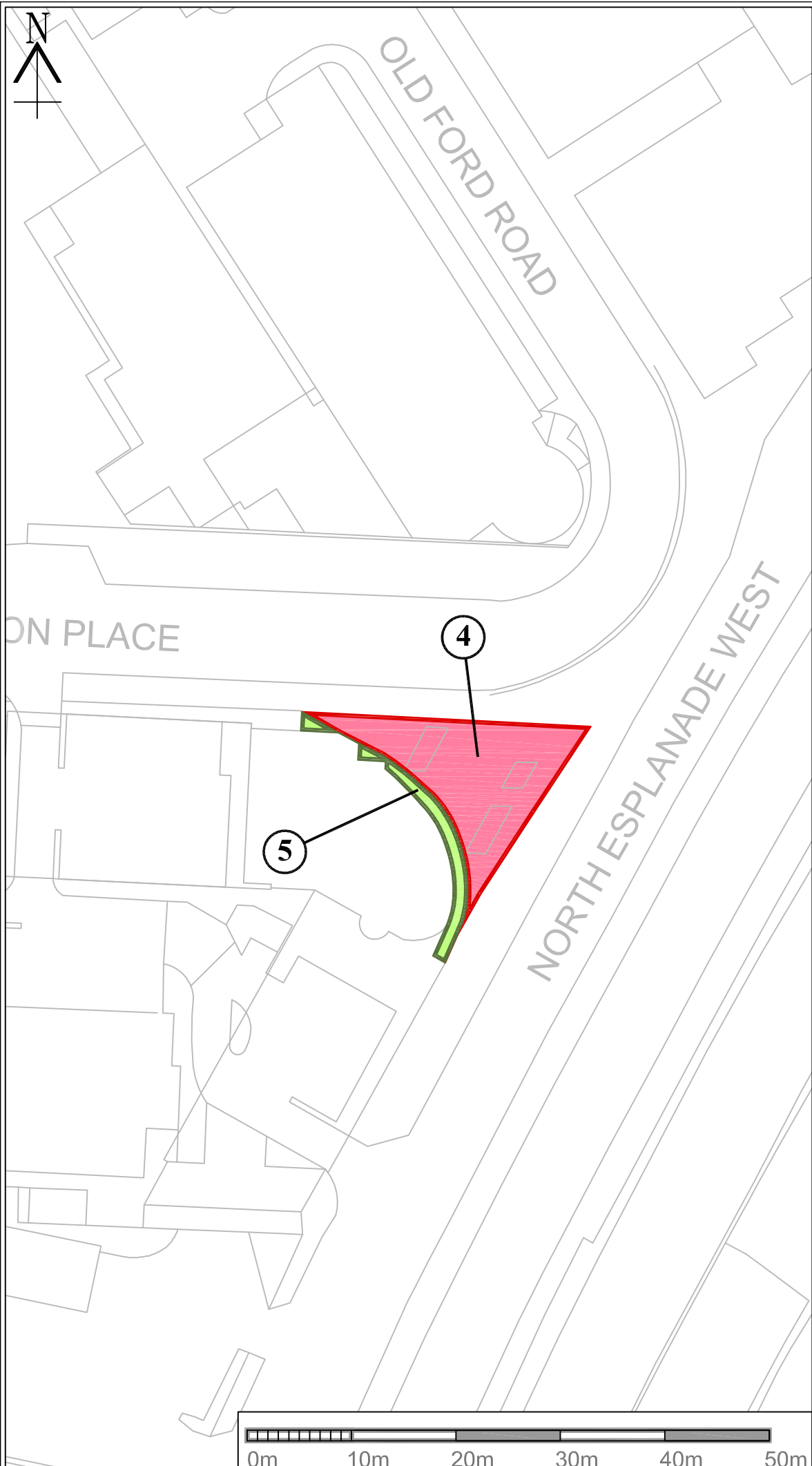
Project: SOUTH COLLEGE STREET  
 JUNCTION IMPROVEMENTS  
 PHASE 1

Title: This is the Map (sheet 2)  
 Referred to in the Foregoing  
 Compulsory Purchase Order  
 by Aberdeen City Council

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1:500			
Drawing No.			
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**KEY:**

- Land to be acquired
- Land over which temporary possession or other rights in land to be acquired.

Rev.	Description.

Checked (int/date)      Drawn (int/date)



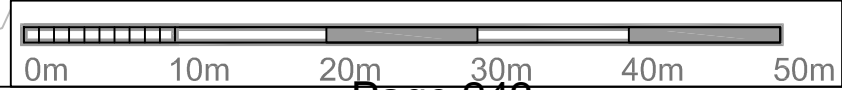
**Capital | Resources**  
 Business Hub 4, Ground Floor North,  
 Marischal College, Broad Street, Aberdeen  
 AB10 1AB

Project: SOUTH COLLEGE STREET JUNCTION IMPROVEMENTS PHASE 1

Title: This is the Map (sheet 3) Referred to in the Foregoing Compulsory Purchase Order by Aberdeen City Council

Drawn	Date	Checked	Date
W.F.	22.04.20	S.D.	22.04.20

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 Drawing No. 04320/CPO/0000/03



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## ABERDEEN CITY COUNCIL

<b>COMMITTEE</b>	Urgent Business Committee
<b>DATE</b>	6 May 2020
<b>EXEMPT</b>	Not exempt: Covering Report; Appendix 1 – Workplan, Summary of business cases Exempt: Yes – Paragraph 8 Appendix 2  The report refers to the amount of any expenditure proposed to be incurred by the authority under any particular contract for the acquisition of property or the supply of goods or services <b>provided</b> that disclosure to the public of the amount there referred to would be likely to give an advantage to a person or organisation entering, or seeking to enter, a contract with the Council.
<b>CONFIDENTIAL</b>	No
<b>REPORT TITLE</b>	Workplans and Business Cases – Revenue / Capital
<b>REPORT NUMBER</b>	COM/20/088
<b>DIRECTOR</b>	Rob Polkinghorne
<b>CHIEF OFFICER</b>	Craig Innes
<b>REPORT AUTHOR</b>	Craig Innes
<b>TERMS OF REFERENCE</b>	UBC 1

### 1. PURPOSE OF REPORT

- 1.1 The purpose of this report is to present procurement workplans where expenditure is included for the Commissioning and Operations Functions to Committee for review and to seek approval of the total estimated expenditure for the proposed contracts as contained in the Procurement Business Cases appended to the report.

### 2. RECOMMENDATIONS

It is recommended that the Committee:

- 2.1 reviews the workplans as detailed in the Appendices;
- 2.2 approves the procurement business cases, including the total estimated expenditure for the proposed contracts; and
- 2.3 approve the direct awards of contract where there are special circumstances outlined in each of the respective procurement business cases which justify not issuing a tender or calling off a framework agreement.

### **3. BACKGROUND**

- 3.1 The ACC Procurement Regulations 2019 requires that authority to incur expenditure must be sought prior to any invitation to tender or contract entered into. The method of authorising depends upon the contract value, with contracts above £50,000 (supplies/services) or £250,000 (works) requiring to be listed on a workplan with an associated Procurement Business Case and submitted by the relevant Chief Officer to the Strategic Commissioning Committee (Revenue budget only), and/or to City Growth and Resources Committee (Capital and Capital with Revenue implications). The approval of the applicable Committee is required prior to the procurement being undertaken. Due to the current COVID-19 arrangements, on this occasion the business case is presented to the Urgent Business Committee for approval.
- 3.2 Committee is asked to review the Commissioning and Operations Functions workplans and to approve the expenditure detailed in the Procurement Business Cases appended to the report.
- 3.3 Approval of the appended Business Cases is sought to enable the areas of business to continue however, considering the current dynamic situation, it is prudent for all procurements to be reviewed by Head of Commercial and Procurement following tender returns and prior to the entering into a formal contract. Should the Head of Commercial and Procurement Services deem it not to be in the best interests of the authority to continue with the procurement at that time, the procurement will not progress and the Head of Commercial and Procurement will notify the Urgent Business Committee accordingly.
- 3.4 There are no business cases for the Customer or Resources Functions.

### **4. FINANCIAL IMPLICATIONS**

- 4.1 The indicative value of the proposed contracts is shown within the workplan in the Appendices. The ability to have an overview of contract expenditure is aligned to Core Outcomes of the LOIP and the whole systems commissioning cycle approach. The refreshed approach to governance ensures that all contracts are aligned to the approved budget provision for each financial year with controls in place for flexibility if required. This also assists the Council in meetings its statutory duty to keep a Contracts Register.

### **5. LEGAL IMPLICATIONS**

- 5.1 The contracts shall be procured in accordance with procurement legislation and the Commercial Legal Team within C&PS shall provide legal advice where necessary.

## 6. MANAGEMENT OF RISK

	Risk	Low (L), Medium (M), High (H)	Mitigation
<b>Financial</b>	Escalation of costs	L	A strong focus on value for money in all commissioning activities.
	Unable to control demand	M	Ongoing focus on demand reduction strategies.
	Differing market conditions depending on commodity/service	M	Use of Business Intelligence to help predict market changes and trends.
<b>Legal</b>	Failure to comply with procurement and other legislation.	L	Engagement with Commercial Legal Team within the Commissioning Function.
<b>Employee</b>	Insufficient information provided by officers and lack of resources.	M	Workplan shall allow for the proportionate allocation of resource depending on the risks and business criticality of each contract.
	Insufficient commissioning skills across the organisation.	M	
<b>Customer</b>	New approach to customer services	M	Involving Customers in the re-design of provision.
<b>Environment</b>	Failure to consider sustainable options.	L	Ensure all contracts consider environmental considerations.
<b>Technology</b>	New technology is not embraced in full.	L	Market research undertaken by Commissioning officers and support and advice from the Council's Digital Partner.
<b>Reputational</b>	Lack of understanding or appreciation of the new process of workplans and business cases.	L	Engagement sessions with all Council Functions to ensure an understanding of the benefits of forward-planning and the value that strategic commissioning brings to the delivery of outcomes.

## 7. OUTCOMES

- 7.1 All outcomes of the LOIP will be considered as part of the development of new contract specifications and specifications will align to any related outcomes.

<b>Design Principles of Target Operating Model</b>	
	<b>Impact of Report</b>
<b>Customer Service Design</b>	Commissioning will work with Customer services on the design and monitoring of impact.
<b>Organisational Design</b>	Enabling a strategic commissioning approach is a key aspect of the future organisational design.
<b>Governance</b>	There will be close working between the City Growth and Resources and the Strategic Commissioning Committees and any relevant governance arrangements. The submission of the workplan complies with the requirements of the Council's Procurement Regulations.
<b>Workforce</b>	A key aspect of developing this approach will be the development and involvement of key staff within the commissioning cycle of all contracts.
<b>Process Design</b>	Co-design of future provision and the development of outcome-based specifications will be an important aspect of delivering best value.
<b>Technology</b>	The use of technology will be important particularly regarding analysis of data and performance.
<b>Partnerships and Alliances</b>	As part of contract design, partnership working will be embedded in the approach.

## 8. IMPACT ASSESSMENTS

<b>Assessment</b>	<b>Outcome</b>
<b>Equality &amp; Human Rights Impact Assessment</b>	Not required for this report
<b>Data Protection Impact Assessment</b>	Not required for this report
<b>Duty of Due Regard / Fairer Scotland Duty</b>	Not applicable

## 9. BACKGROUND PAPERS

None.

## 10. APPENDICES

### **Public**

Appendix 1

Operations and Commissioning Summary Workplans

### **Private**

Appendix 2

Operations and Commissioning Workplans, and business cases



## 11. REPORT AUTHOR CONTACT DETAILS

Name	Craig Innes
Title	Head of Commercial & Procurement Service
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Tel	01224 665650

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Operations Procurement Work Plan	Committee: Urgent Business Committee	Date of Committee: 6th May 2020							
Reference	Service	Team	Description of Requirement	Type of Budget	Estimated Start date of Contract or Extension	Estimated End date of Contract (Excluding extension)	Maximum Extension Period (months)	Estimated End date of Contract (Including extension)	Summary
OPS095	Operations	Operationa & Protective Services	Quarry Products including Roadstone	Revenue 10% / Capital 90%	06/05/2020	30/06/2022	0	30/06/2022	This is a national collaborative framework arrangement for the supply and delivery of coated, uncoated, recycled roadstone and ready mixed concrete used to repair and replace roads and footpaths. The purchase of these materials by Aberdeen City Council will allow work to be carried out on the capital resurfacing and footway renewal programmes.

Commissioning Procurement Work Plan	Committee: Urgent Business Committee	Date of Committee: 6th May 2020							
Reference	Service	Team	Description of Requirement	Type of Budget	Estimated Start date of Contract or Extension	Estimated End date of Contract (Excluding extension)	Maximum Extension Period (months)	Estimated End date of Contract (Including extension)	Summary
TBC	Commissioning	Strategic Place Planning	Scotland Excel Framework/ PCS – Bridge of Dee Bridge of Dee – River Crossing Capacity Post AWPR Review	Revenue	01/10/2020	30/09/2021	0	30/09/2021	Consultancy services are required to undertake the post Aberdeen Western Peripheral Route (AWPR) review of the Bridge of Dee STAG options appraisal.
TBC	Commissioning	Strategic Place Planning	South College Street/ Queen Elizabeth Bridge Roundabout Junction Review	Revenue	01/10/2020	31/10/2021	0	31/10/2021	The project contributes towards achieving the Local Transport Strategy (LTS) for Aberdeen and would therefore contribute towards achieving more active and sustainable travel links as well as an improved city environment for both citizens and visitors. Improvements to this strategic corridor are also necessary to help support the delivery of the City Centre Masterplan and the Sustainable Urban Mobility Plan. This is a phase 2 to the South College Street works on the Non Housing Capital Programme.
TBC	Commissioning	Strategic Place Planning	Craigshaw Drive Cycle Route	Capital	TBC	TBC	0	TBC	The project aims to create a new cycle route to increase people walking and cycling, and address climate change by reducing carbon emissions. This cycling infrastructure will also support the Council's Delivery Plan via the Policy Statement actions to promote cycling and pedestrian routes and deliver a cycle hire scheme. Contract timescales will be established once the COVID 19 lockdown restrictions are suitably eased.
TBC	Commissioning	Strategic Place Planning	A944/B9119 Multi-Modal Corridor Study (Priority 1 Bus Corridor)	Capital	01/01/2020	31/08/2020	0	31/08/2020	Relates to the funding available for this financial year to complete the commission. This is also the Bus Alliance Priority 1 Corridor and the outcomes of this study will be used to support a regional bid to the Scottish Government's Bus Partnership Fund for bus priority measures.
TBC	Commissioning	Strategic Place Planning	Wellington Road Multi-Modal Corridor Study	Capital	05/12/2018	18/12/2020	0	18/12/2020	This business case relates to the funding available for this financial year to complete the STAG Part 2 for this corridor.
TBC	Commissioning	Strategic Place Planning	Multi-Modal Studies - Strategic Corridors	Capital	01/07/2020	31/05/2021	0	31/05/2021	To procure consultancy services for multiple multimodal corridor studies. This is the contract timeframe for the Ellon to Garthdee Corridor - Bus Alliance Priority 2 Corridor. Other corridor commissions will follow once this one has commenced.
TBC	Commissioning	Strategic Place Planning	Low Emissions Zone	Capital	14/08/2019	29/05/2021	0	29/05/2021	This business case relates to the funding required for this financial year to complete the continuing commission to develop a Low Emissions Zone for the city centre.

Exempt information as described in paragraph(s) 12 of Schedule 7A of the Local Government (Scotland) Act 1973.

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Exempt information as described in paragraph(s) 8, 10 of Schedule 7A of the Local Government (Scotland) Act 1973.

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of the Local Government (Scotland) Act 1973.

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