

Public Document Pack



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

Town House,
ABERDEEN 4 May 2021

CITY GROWTH AND RESOURCES COMMITTEE

The Members of the **CITY GROWTH AND RESOURCES COMMITTEE** are requested to meet in **Council Chamber - Town House** on **TUESDAY, 11 MAY 2021 at 2.00 pm.**

Members of the press and public are not permitted to enter the Town House at this time. The meeting will be webcast and a live stream can be viewed on the Council's website

FRASER BELL
CHIEF OFFICER - GOVERNANCE

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Please note that an exempt appendix is located within the Exempt Appendices Section of this agenda.

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12.1 City Centre Masterplan Review - RES/21/115 (Pages 289 - 322)

12.2 Aberdeen Market and Union Street Central - RES/21/127 (Pages 323 - 336)

Please note that an exempt appendix is located within the Exempt Appendices Section of this agenda.

12.3 Beach Masterplan Review - RES/21/118 (Pages 337 - 346)

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13.1 Site 16, Lang Stracht – Demolition and Disposal Update - RES/21/107
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EXEMPT APPENDICES

- 14.1 Council Financial Performance, Quarter 4, 2020/21 - Exempt Appendix (Pages 363 - 372)
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EHRIA's related to reports on this agenda can be viewed at
[Equality and Human Rights Impact Assessments](#)

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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.

CITY GROWTH AND RESOURCES COMMITTEE

ABERDEEN, 3 February 2021. Minute of Meeting of the CITY GROWTH AND RESOURCES COMMITTEE. Present:- Councillor Lumsden, Convener; Councillor Grant, Vice-Convener; and Councillors Boulton, Cooke, Houghton (as substitute for Councillor Wheeler), Laing, McRae, Alex Nicoll and Yuill.

The agenda and reports 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 minute and this document will not be retrospectively altered.

DETERMINATION OF EXEMPT BUSINESS

1. The Convener proposed that the Committee consider items 13.1 (Aberdeen Hydrogen Hub Delivery Model – Exempt Verbal Update), 13.2 (Site 16 – Lang Stracht and Disposal Update), 13.3 (Pinewood – Amendment to Sale of Contract), 14.1 North East Scotland Joint Mortuary Full Business Case – Exempt Appendix) and 14.2 (Extension to Bucksburn Academy – Outline Business Case – Exempt Appendix) with the press and public excluded from the meeting.

Councillor McRae, seconded by Councillor Cooke moved as a procedural motion:-
that the Committee consider item 13.2 (Site 16 – Lang Stracht and Disposal Update) in the public section of the agenda.

On a division, there voted:- for the procedural motion (4) – Councillors Cooke, McRae, Nicoll and Yuill; against the procedural motion (5) – the Convener, the Vice Convener and Councillors Boulton, Houghton and Laing.

In terms of Standing Order 34.1, Councillor McRae intimated that he would like this matter to be referred to full Council in order for a final decision to be taken. Councillor McRae was supported by Councillors Cooke, Nicoll and Yuill.

In terms of Standing Order 34.1, the Convener determined otherwise and ruled that the matter would not be referred to full Council.

The Committee resolved:-

- (i) to reject the procedural motion; and
- (ii) in terms of Section 50(A)(4) of the Local Government (Scotland) Act 1973, to exclude the press and public from the meeting during consideration of the above items so as to avoid disclosure of information of the classes described in the following paragraphs of Schedule 7(A) to the Act:- articles 26 and 29 (paragraphs 8 and 10); articles 27 and 28 (paragraph 9); and article 30 (paragraph 8).

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DECLARATIONS OF INTEREST

2. Members were requested to intimate any declarations of interest in respect of the items on today's agenda, thereafter the following were intimated:-

- (1) the Convener declared an interest in item 12.1 (North East Scotland Joint Mortuary - Full Business Case) by virtue of him being an Aberdeen City Council appointee of NHS Grampian Board. He indicated that a specific exclusion applied in terms of section 5.18.2 (i) of the Councillors Code of Conduct, therefore he remained in the meeting for consideration of the item;
- (2) Councillor Yuill declared an interest in item 13.3 (Pinewood – Amendment to Sale Contract) by virtue of him being an Aberdeen City Council appointed member of Robert Gordon's College Board of Governors. He considered that the nature of his interest required him to leave the meeting and he therefore took no part in the consideration of this item;
- (3) Councillor Laing declared an interest in item 10.5 (Town Centre Fund) by virtue of her being a Council appointed Board member of Aberdeen Inspired. She considered that the nature of her interest required her to leave the meeting and she therefore took no part in the consideration of this item;
- (4) the Vice Convener declared an interest in item 10.5 (Town Centre Fund) by virtue of him being an employee of Aberdeen Inspired. He considered that the nature of his interest required him to leave the meeting and he therefore took no part in the consideration of this item; and
- (5) Councillor Cooke declared an interest in item 10.2 (Council Financial Performance, Quarter 3) by virtue of him being an Aberdeen City Council appointee as a Director of Sport Aberdeen. He indicated that a specific exclusion applied in terms of section 5.18.2 (i) of the Councillors Code of Conduct, therefore he remained in the meeting for consideration of the item.

MINUTE OF PREVIOUS MEETING OF 28 OCTOBER 2020 - FOR APPROVAL

3. The Committee had before it the minute of its previous meeting of 28 October 2020, for approval.

The Committee resolved:-

to approve the minute as a correct record.

COMMITTEE PLANNER

4. The Committee had before it the Committee Business Planner prepared by the Chief Officer – Governance.

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The Convener, seconded by the Vice Convener moved as a procedural motion:-
that in relation to item 26, to refer the letter received from the Local Government Minister in relation to the £500 bonus payment for key workers across local government to the Staff Governance Committee to give the members an opportunity to see, debate the response and consider any further representation, with input from TU advisers to the committee.

On a division, there voted:- for the procedural motion (6) – the Convener, the Vice Convener and Councillors Boulton, Houghton, Laing and Yuill; against the procedural motion (3) – Councillors Cooke, McRae and Nicoll.

The Committee resolved:-

- (i) to adopt the procedural motion;
- (ii) to remove item 13 (Aberdeen City Region Deal – Strategic Transport Appraisal – Initial STAG Appraisal of Regional Transport Projects) and item 25 (This is Aberdeen Promotional Video) from the planner for the reasons outlined therein;
- (iii) to note the reason for the reporting delay in relation to item 4 (Cooperative Development Funding), item 11 (Car Parking Framework) and item 12 (Sustainable Drainage System (SUDS) Section 7); and
- (iv) to otherwise note the content of the Committee Planner.

NOTICE OF MOTION BY COUNCILLOR JACKIE DUNBAR - BYRON SQUARE CAR PARK

5. The Committee had before it a Notice of Motion by Councillor Jackie Dunbar in the following terms:-

that the Committee –

- (1) acknowledge that while Byron Square car park is currently maintained out of the ACC Housing Revenue Account it is used by the public in the area;
- (2) agree that it is an anomaly to have a car park that is freely accessible to the public but the upkeep and repairs costs come from the budget that is dedicated to the upkeep and maintenance of our housing stock; and
- (3) instruct the Chief Officer - Early Intervention and Community Empowerment, following consultation with the Chief Officer Finance, to investigate which account the Byron Square car park should be held on, to take any necessary remedial action and to report back to the City Growth and Resources Committee on the action taken.

Councillor Jackie Dunbar moved her Notice of Motion and explained the rationale behind her request.

The Committee resolved:-

- (i) to agree that Byron Square car park has been used by the General public since it was built; and

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- (ii) to instruct the Chief Officer – Corporate Landlord, to obtain a Market Valuation of the Byron Square Car Park to facilitate it's move to the General Fund as at 1 April 2021 and for the detail of this to be reflected in the 2021/22 budget.

NOTICE OF MOTION BY COUNCILLOR YUILL - INFORMATION PLAQUES RELATING TO SLAVERY AND SLAVERY PRODUCTS

6. The Committee had before it a Notice of Motion by Councillor Yuill in the following terms:-

that the Committee –

- (1) note and regret that slavery, human trafficking and other oppressive activities occur in the UK and around the world;
- (2) note that a number of locations and street names in Aberdeen have historical links to slavery and slavery products;
- (3) note that Sugar House Lane already has an information plaque explaining the origins of the street name and its links to slavery products; and
- (4) instruct the Chief Officer - City Growth to report to the City Growth and Resources Committee on the practicalities and projected costs of identifying locations and street names in Aberdeen with links to slavery and slavery products and then erecting appropriate information plaques at each location.

Councillor Yuill moved his Notice of Motion and explained the rationale behind his request.

The Committee resolved:-

- (i) to note and regret that slavery, human trafficking and other oppressive activities occur in the UK and around the world;
- (ii) to note that across the UK that there are buildings, street names, statues and other public realm which have association with historical slavery and slavery products;
- (iii) to note that IJM (International Justice Mission) whose aims are to end modern day slavery, trafficking, violence against women and children and other forms of abuse securing a world where all are free have held discussions with the Lord Provost and Councillor Boulton to develop a partnership;
- (iv) to note that IJM were due to hold a conference at the Music Hall in Aberdeen in March 2020 and as part our commitment to their aims and our partnership, a civic reception had been arranged for them at the Art Gallery. The hope is that this can be rearranged post Covid-19;
- (v) to request that the Lord Provost write to the UK Government to suggest the creation of a fund and guidance which all Local Authorities could apply to create a document which contained a wider overview of their area's involvement with slavery and links to other important documents/papers which could allow for more detailed information to be accessed. The fund criteria would allow Local Authorities to cover the cost of placing information plaques including QR codes or alternative methods of providing more information next to items/locations identified to have association

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- with slavery or slavery products giving access to the information on the wider picture and further links; and
- (vi) to instruct the Chief Officer - City Growth to report to the City Growth and Resources Committee on the practicalities and projected costs of identifying locations and street names in Aberdeen with links to slavery and slavery products and then erecting appropriate information plaques at each location.

CLUSTER RISK REGISTERS AND ASSURANCE MAPS - COM/21/017

7. The Committee had before it a report by the Chief Officers of Governance, Strategic Place Planning, City Growth and Finance which presented the cluster Risk Registers and Assurance Maps in accordance with the City Growth and Resources Committee's Terms of Reference and provided assurance on the Council's system of risk management.

The report recommended:-

that the Committee note the Cluster Risk Registers and Assurance Maps set out in Appendices A to H of the report.

The Committee resolved:-

to approve the recommendation.

PERFORMANCE MANAGEMENT FRAMEWORK REPORT – CITY GROWTH AND RESOURCES - CUS/21/014

8. With reference to article 17 of the minute of the previous meeting of 28 October 2020, the Committee had before it a report by the Director of Customer Services which provided details on the status of key performance measures relating to City Growth and Resources cluster activities.

The report recommended:-

that the Committee note the report and provide comments and observations on the performance information contained in the report Appendix.

The Committee resolved:-

to approve the recommendation.

COVID-19 RESPONSE ACTIONS - COM/21/018

9. With reference to article 13 of the minute of the Urgent Business Committee of 30 June 2020, the Committee had before it a report by the Chief Officer – Governance which provided details in relation to the actions taken in response to the COVID-19 pandemic,

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as required under the approved General Delegation to Chief Officers acting as Duty Emergency Response Coordinator.

The report recommended:-

that the Committee –

- (a) approve of the actions taken in response to the COVID-19 pandemic as set out in Appendix 1;
- (b) note all actions taken by officers to ensure compliance with the law and relevant government guidance was taken in accordance with the Council's approved Scheme of Governance, approved Generic Emergency Plan and decisions of the Urgent Business Committee;
- (c) note that the impact of Covid-19 on the Council, and the Council's response to the impact, is being reviewed as part of the Best Value Audit of Aberdeen City Council and that Audit Scotland has advised external auditors to continue to consider all councils' arrangements for financial sustainability in light of Covid-19;
- (d) note that the financial implications in response to the COVID-19 pandemic remain uncertain as guidance, levels, restrictions, and obligations placed on the Council frequently change; and
- (e) note that the Committee agenda today has the Q3 financial monitoring report that provides an update on the distribution of the Income Loss Scheme and the latest financial forecasts for the year.

The Convener, seconded by the Vice Convener moved:-

that the Committee –

- (1) approve recommendations (a), (b), (c) and (e);
- (2) note that the financial implications in response to the COVID-19 pandemic remain uncertain as guidance, levels, restrictions, and obligations placed on the Council frequently change. This uncertainty has increased due to the woefully inadequate local government budget for 2021/22 proposed by Scottish Government;
- (3) note Council has received specific grant funding as a direct result of the COVID-19 pandemic, predominantly distributed directly by the Scottish Government. Agrees the way the Scottish Government has distributed grant funding is complex and inconsistent, with some paid in advance, others being paid at the end of the year and others being claimed in arrears. Therefore, instructs the Chief Executive to write to the Local Government Minister, asking him to investigate why grant funding distribution is more complex and inconsistent than it requires to be, noting that the distribution of grants is an example of where the Council has experienced a significant increase in demand on its resource;
- (4) welcome Aberdeen City Council being shortlisted again, this time for the prestigious Project Management Institute (PMI) UK National Project Award. Noting the Institute has created a special award this year to mark the UK's best Covid-19 response project. Notes Aberdeen City Council has been nominated by the public for its "Covid-19 remote, secure collaboration

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- programme” to empower employees to work from home and take the necessary actions to maintain services despite the impact of the pandemic. Notes the Council is the only UK local authority and the only Scottish organisation in the running for the award. Notes the council is shortlisted alongside other fantastic projects such as the UK Job Retention schemes and Oxford University’s Covid-19 vaccine research on the shortlist of ten; and
- (5) agree to instruct the Chief Executive to commend our hard-working employees involved in our Covid-19 response.

Councillor McRae, seconded by Councillor Cooke moved as an amendment:-
that the Committee approve the recommendations contained within the report.

Councillor Yuill moved a further amendment in the following terms:-
that the Committee –

- (1) approve recommendations (a), (b), (c) and (e);
- (2) note that the financial implications in response to the COVID-19 pandemic remain uncertain as guidance, levels, restrictions, and obligations placed on the Council frequently change. This uncertainty has increased due to the woefully inadequate local government budget for 2021/22 proposed by Scottish Government;
- (3) note Council has received specific grant funding as a direct result of the COVID-19 pandemic, predominantly distributed directly by the Scottish Government. Agrees the way the Scottish Government has distributed grant funding is complex and inconsistent, with some paid in advance, others being paid at the end of the year and others being claimed in arrears. Therefore, instructs the Chief Executive to write to the Cabinet Secretary for Finance, asking her to investigate why grant funding distribution is more complex and inconsistent than it requires to be, noting that the distribution of grants is an example of where the Council has experienced a significant increase in demand on its resource;
- (4) welcome Aberdeen City Council being shortlisted again, this time for the prestigious Project Management Institute (PMI) UK National Project Award. Noting the Institute has created a special award this year to mark the UK’s best Covid-19 response project. Notes Aberdeen City Council has been nominated by the public for its “Covid-19 remote, secure collaboration programme” to empower employees to work from home and take the necessary actions to maintain services despite the impact of the pandemic. Notes the Council is the only UK local authority and the only Scottish organisation in the running for the award. Notes the council is shortlisted alongside other fantastic projects such as the UK Job Retention schemes and Oxford University’s Covid-19 vaccine research on the shortlist of ten; and
- (5) agree to instruct the Chief Executive to contact all staff, passing on the Council’s thanks for their hard work, professionalism, and flexibility in rising to the challenge of the pandemic.

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As there was no seconder, in terms of Standing Order 29.12, the amendment by Councillor Yuill fell.

On a division, there voted:- for the motion (5) – the Convener, the Vice Convener and Councillors Boulton, Houghton and Laing; for the amendment (4) – Councillors Cooke, McRae, Nicoll and Yuill.

The Committee resolved:-

- (i) to adopt the motion; and
- (ii) that in relation to Naloxone, to request that the Chief Officer - Governance provide details to Councillor McRae regarding the uptake amongst services and the numbers being supplied across the city.

ECONOMIC POLICY PANEL 2020 REPORT - COM/21/026

10. With reference to article 10 of the minute of meeting of 5 December 2019, the Committee had before it a report by the Chief Officer – City Growth which outlined the main findings of the third annual report by the Economic Policy Panel, an independent panel formed to advise on the city region’s economic performance in order to support the annual credit reassessment by Moody’s Investment Services of the Council.

The report recommended:-

that the Committee –

- (a) note the Policy Panel’s third annual report; and
- (b) approve the proposed officer responses to each recommendation as detailed in paragraph 3.6 (Table 1).

The Committee resolved:-

- (i) to approve the recommendations contained within the report;
- (ii) to note the success of the City Centre Masterplan adopted in 2015 which has delivered significant public projects for citizens and continues to deliver projects already agreed within the Masterplan;
- (iii) to agree to review the Masterplan and instructs the Director of Resources and the Head of Commercial and Procurement Services to develop a specification for a review of the Masterplan to incorporate appropriate surrounding areas, including the area known as the beach, in consultation with the Co-Leaders and the Convener of the Capital Programme Committee reporting back to the committee on 11 May 2021; and
- (iv) to note and welcome the U-turn by the Scottish Government in respect of Freeports. Note the strategic role of local government in the governance of potential implementation of the UK Government’s Freeport model proposals. Instructs the Chief Officer - City Growth to work with the UK Government, the devolved Scottish Government, Aberdeen Harbour Board and all other stakeholders on a feasibility

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study of a city region Freeport and to report back to the 11 May 2021 committee on the results of the study.

COUNCIL FINANCIAL PERFORMANCE, QUARTER 3, - RES/21/037

11. With reference to article 8 of the minute of the previous meeting of 28 October 2020, the Committee had before it a report by the Director of Resources which provided the financial position of the Council as at Quarter 3 (31 December 2020) and the full year forecast position for the financial year 2020/21, including:-

- General Fund and Housing Revenue Account (HRA) and capital accounts and associated Balance Sheet; and
- Common Good revenue account and Balance Sheet.

The report recommended:-

that the Committee –

- (a) note the positive cash position that has been achieved for the General Fund and HRA to the end of Quarter 3 as detailed in Appendix 1;
- (b) note the Common Good financial performance to the end of Quarter 3 as detailed in Appendix 3;
- (c) consider the General Fund position, as detailed in Appendix 2, and agree the actions recommended by the Chief Officer – Finance, in advice detailed at paragraph 3.20 of the report;
- (d) note that the revenue budget for the HRA is on target to achieve the approved budget, making a contribution to HRA reserves for 2020/21 as detailed in Appendix 2;
- (e) note that the budget for the Common Good will be exceeded following additional contributions approved by the Urgent Business Committees on 6 May and 30 June 2020. Noting that cash balances forecast for the year remain in line with recommended levels, detailed in Appendix 2; and
- (f) note that the capital expenditure (General Fund and Housing) for the year is going to be significantly lower than budget, for the reasons described in Appendix 2; and that project budgets will have to be carried forward into 2021/22.

The Committee resolved:-

- (i) to approve the recommendations; and
- (i) to thank the Chief Officer – Finance and all other officers who contributed in the preparation of the report.

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STRATEGIC INFRASTRUCTURE PARTNERSHIP WITH NORTH EAST SCOTLAND PENSION FUND - RES/21/049

12. With reference to article 7 of the minute of meeting of 7 February 2019, the Committee had before it a report by the Director of Resources which provided information on the opportunities for a strategic partnership between the Council and the North East Scotland Pension Fund (NESPF) for the purposes of supporting local infrastructure investment.

The report recommended:-

that the Committee note the content of the report and instruct the Chief Officer – City Growth to report back to the Committee on the methodology and approach to bring investor ready proposals to the market, including resource implications and timescales for developing the opportunities described within the various economic and infrastructure strategies.

The Committee resolved:-

- (i) to approve the recommendation; and
- (ii) that the report be submitted to the Committee within two cycles.

CREDIT RATING ANNUAL REVIEW - RES/21/043

13. With reference to article 8 of the minute of meeting of 6 February 2020, the Committee had before it a report by the Director of Resources which provided an overview of the recent credit rating annual review.

The report recommended:-

that the Committee note the outcome of the annual review was affirmation of the A1 rating, with an economic outlook of 'stable', in line with the recent changes to the UK's rating.

The Committee resolved:-

to approve the recommendation.

DECLARATION OF INTEREST

In accordance with article 2 of this minute, the Vice Convener and Councillor Laing withdrew from the meeting prior to consideration of the following item of business. They were substituted by Councillor Crockett, The Lord Provost and Councillor Macdonald respectively for this item of business only.

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TOWN CENTRE FUND - COM/21/020

14. With reference to article 10 of the minute of the previous meeting of 28 October 2020, the Committee had before it a report by the Chief Officer – City Growth which (1) provided an update on the progress of the Town Centre Fund allocated projects; (2) provided details on any uncommitted funding, or funding at risk of being unspent; and (3) presented options of how this may be allocated.

The report recommended:-

that the Committee –

- (a) note the individual project updates at 3.2 in the report;
- (b) agree to withdraw the offer of grant of £100,400 to the Living Wall Project due to timescales; and
- (c) delegate authority to the Chief Officer - City Growth, in consultation with Chief Officer - Finance to vire budgets between the approved Town Centre Fund projects to ensure delivery within the timelines set out under the grant conditions, and agrees to allocate any remaining funds to progression of land assembly in support of the Queen Street surface car park land acquisition.

The Committee resolved:-

- (i) to approve recommendations (a) and (b);
- (ii) to delegate authority to the Chief Officer - City Growth, in consultation with Chief Officer - Finance and the Conveners of City Growth and Resources and Capital Programme Committees, to vire budgets between the approved Town Centre Fund projects to ensure delivery within the timelines set out under the grant conditions, and agrees to allocate any remaining funds to the progression of land assembly in support of the Queen Street project; and
- (iii) to instruct the Chief Officer – City Growth, to investigate alternative ways to deliver a living wall in the city centre and to report back to the May meeting of the Committee.

EXTENSION OF BUCKSBURN ACADEMY - OUTLINE BUSINESS CASE - RES/21/010

15. With reference to article 9 of the minute of meeting of the Education Operational Delivery Committee of 20 January 2021, the Committee had before it a report by the Director of Resources which sought approval of the preferred design option and referral to the budget process for the funding required for the preferred design option to progress to detailed design development (RIBA stage 4).

The report recommended:-

that the Committee –

- (a) approve the preferred design option within the Outline Business Case;
- (b) note the overall funding of £1.5m required to progress to the detailed development stage of this project;

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- (c) refer this project to the Council's Budget Meeting in March 2021; and
- (d) instruct Officers to report back to a future meeting of the City Growth and Resources Committee with the Full Business Case

The Convener, seconded by the Vice Convener, moved:-
that the Committee –

- (1) note the update in the planner relating to the School Estate which states that officers intend bringing a report to Council meeting in March outlining the process and timeline for delivering the School Estate Strategy;
- (2) note the ongoing works that may be required to allow pupils to return to school, works currently ongoing to develop a community campus model); the impact the pandemic has had on the provision of education, noting officers are waiting to determine if Scottish Government guidance will be provided on how education will be delivered in the future and how a school estate may look in light of this guidance;
- (3) agree taking into consideration (2) above, the extension for Bucksburn Academy should not progress at this time and agrees not to refer this project to the Council's Budget Meeting in March 2021; and
- (4) instruct the Chief Officer – Corporate Landlord to review expected short-term school role forecasts at Bucksburn Academy and consider options to meet current projections in the short term, reporting any financial requirements for this as part of the budget process, if required.

Councillor McRae, seconded by Councillor Yuill moved as an amendment:-
that the Committee approve the recommendations contained within the report.

On a division, there voted:- for the motion – (5) the Convener, the Vice Convener, Councillors Boulton, Houghton and Laing; for the amendment – (4) Councillors Cooke, McRae, Nicoll and Yuill.

The Committee resolved:-

- (i) to adopt the motion;
- (ii) that officers circulate details to the Convener relating to the impact of Scottish Government planned free transport for U18s; and
- (iii) that officers circulate details relating to the re-zoning numbers for Kingswells school to Councillor Boulton.

UPDATE ON SPACES FOR PEOPLE INTERVENTIONS - COM/21/031

16. With reference to article 15 of the minute of the previous meeting of 28 October 2020, the Committee had before it a report by the Chief Officer – Strategic Place Planning which provided an update on the temporary urban realm works, and recommended the next steps in continuing to battle the COVID-19 pandemic.

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The report recommended:-

that the Committee -

- (a) note the outcomes of the survey work and data collection done to date and that due to moving into lockdown it has not been possible to collect meaningful data or undertake surveys over late December and January to feed into the report;
- (b) note that where data collection has been possible it has shown a significant increase in pedestrians and cyclists using recreational routes and recreational destinations;
- (c) note the recommendations from the Director of Public Health for NHS Grampian that the interventions should remain in place, particularly in light of the new more transmissible variant;
- (d) note support from both Police Scotland and Scottish Fire and Rescue in relation to the interventions, in particular that council officers continue to work with the emergence services to ensure that the interventions in no way impact on their service provision;
- (e) note that Sustrans have confirmed that the funding for the maintenance and removal of the interventions can be carried forward beyond the May deadline; and
- (f) instruct the Chief Officers of Strategic Place Planning, Capital and Operations that in the context of the above, and the current lockdown, to maintain the current interventions and to report back to the next CG&R with a update of the requirement for the measures to remain in place.

The Committee received a presentation from Chris Littlejohn, Deputy Director of Public Health, NHS Grampian who provided an update on the pandemic situation within the city.

The Committee resolved:-

- (i) to approve recommendations (a) to (e); and
- (ii) to instruct the Chief Officers of Strategic Place Planning, Capital and Operations that in the context of the above, and the current lockdown, to maintain the current interventions and to circulate Service Updates or report back as necessary to the next appropriate Committee on the requirement for the measures to remain in place.

At this juncture, Councillor Yuill, seconded by Councillor Nicoll moved as a procedural motion:-

that given the time is now 6.24pm; that the meeting has the potential to last for a considerable time to come; and that the time is beyond the end of our staff's normally working day, that the meeting be adjourned and that the remainder of the reports on the agenda be considered by the Committee on a future date to be determined by the Convener.

On a division, there voted:- for the procedural motion (4) – Councillors Cooke, McRae, Nicoll and Yuill; against the procedural motion (5) – the Convener, the Vice Convener and Councillors Boulton, Houghton and Laing.

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The Committee resolved:-
to reject the procedural motion.

EXTERNAL TRANSPORTATION LINKS TO ABERDEEN SOUTH HARBOUR AND WELLINGTON ROAD MULTIMODAL CORRIDOR STUDY - STAG PART 2 - COM/21/01

17. With reference to article 12 of the minute of meeting of 27 November 2018, the Committee of the outcomes of the (1) External Transportation Links to the Aberdeen South Harbour (ASH) Scottish Transport Appraisal Guidance (STAG) Part 2 study and progress on (2) Wellington Road Multimodal Corridor Study – STAG Part 2.

The report recommended:-
that the Committee –

- (a) note the contents and outcomes of the Aberdeen South Harbour (ASH) Scottish Transport Appraisal Guidance (STAG) Part 2 study, as per Appendix 4 of the report;
- (b) approve the progression of recommended Road (Option A4), Public Transport (Options B1 and B2) and Active Travel (Options C1 and C4) from the External Transportation Links to the Aberdeen South Harbour Scottish Transport Appraisal Guidance (STAG) STAG Part 2 Appraisal Report, as shown in Appendix 1 of the report;
- (c) subject to approval of the of options in (b), instruct the Chief Officer – Capital to develop a business case for these options and to report this to the City Region Deal Joint Committee upon completion; and
- (d) subject to approval of the of options in (b), instruct the Chief Officer – Strategic Place Planning to continue with the Wellington Road Multimodal Corridor Study, ensuring that subsequent appraisal work reflects the decision of this Committee on a preferred option from the External Transportation Links to the Aberdeen South Harbour study, and to report the outcomes of the Wellington Road STAG Part 2 appraisal to this Committee in June 2021.

The Convener, seconded by the Vice Convener, moved:-
that the Committee approve the recommendations contained within the report.

Councillor McRae, seconded by Councillor Cooke, moved as an amendment:-
that the Committee:-

- (1) approve the recommendations contained within the report;
- (2) instruct the Chief Officer – Operations and Protective Services to bring back a report for the change of roads hierarchy at the Coast Road/Hareness Road junction to allow continuous transit into Altens from the new harbour and for a 'give way' from the south of the junction on Coast Road;
- (3) instruct the Chief Officer – Operations and Protective Services to bring back a report into the movement of traffic through the localities of Torry and Cove to ensure that these communities won't be affected by large vehicles such as

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- coaches and HGVs, by means of introducing weight; width; or other restrictions as officers deem necessary; and
- (4) instruct the Chief Officer – Operations and Protective Services to explore funding sources, such as Transport Scotland, to cover the traffic management costs in (3) above.

On a division, there voted:- for the motion (5) – the Convener, the Vice Convener and Councillors Boulton, Houghton and Laing; for the amendment (4) – Councillors Cooke, McRae, Nicoll and Yuill.

The Committee resolved:-

to adopt the motion.

ELECTRIC VEHICLE FRAMEWORK FOR ABERDEEN - COM/21/019

18. The Committee had before it a report by the Chief Officer – Strategic Place Planning which sought approval to adopt the Electric Vehicle (EV) Framework for Aberdeen and to note the accompanying Evidence Base and Baseline Report.

The report recommended:-

that the Committee –

- (a) approve the adoption of the Electric Vehicle Framework included as Appendix 2 of the report;
- (b) refer the £675,000 capital investment required to support the 2025 delivery target for Electric Vehicle Infrastructure to the Council’s Budget Setting Process in order to support a further step change in the roll out of the required infrastructure;
- (c) instruct the Chief Officers – Strategic Place Planning and City Growth to explore opportunities for external funding opportunities as well as encouraging and facilitating the entry of commercial operators into the city to support the further roll out of charging infrastructure in order to meet demands post 2025;
- (d) instruct the Chief Officer – Strategic Place Planning, in consultation with the Chief Officer – Operations and Protective Services and the Chief Officer – Early Intervention and Community Empowerment, to explore opportunities to pilot onstreet charging infrastructure in the city; and
- (e) instruct the Chief Officer – Strategic Place Planning to reflect an increasing role for the transition to electric vehicles against the policy background from both the UK and Scottish Governments to have phased out the need for new petrol and diesel cars and vans by 2030.

The Convener, seconded by the Vice Convener moved:-

that the Committee approve the recommendations contained within the report.

Councillor Cooke, seconded by Councillor McRae moved as an amendment:-

that the Committee –

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- (1) approve the recommendations contained within the report; and
- (2) instruct the Chief Officer – Strategic Place Planning to prepare Aberdeen Planning Guidance in respect of the minimum requirements for EV charging points on new developments in line with the anticipated growth in the number of electric vehicles under the ‘Exemplar Scenario’; and report back to the Planning Development Management Committee within two cycles and to include EV charging within the future revision to the Supplementary Guidance: Transport and Accessibility.

On a division, there voted:- for the motion (5) – the Convener, the Vice Convener and Councillors Boulton, Houghton and Laing; for the amendment (4) – Councillors Cooke, McRae, Nicoll and Yuill.

The Committee resolved:-

to adopt the motion.

ABERDEEN ACTIVE TRAVEL ACTION PLAN 2021-2026 - COM/21/016

19. With reference to article 31 of the minute of meeting of the Communities, Housing and Infrastructure Committee of 24 January 2017, the Committee had before it a report by the Chief Officer – Strategic Place Planning which sought approval of the Aberdeen Active Travel Action Plan 2021-2026.

The report recommended:-

that the Committee –

- (a) approve the Aberdeen Active Travel Action Plan 2021-2026, included at Appendix 5 of the report;
- (b) instruct the Chief Officer- Strategic Place Planning, in collaboration with the Chief Officer - Capital and Chief Officer – Operations and Protective Services, to commence delivery of the Aberdeen Active Travel Action Plan 2021-2026, maximising external funding opportunities, and to report back on progress against the Action Plan on an annual basis by way of a Service Update; and
- (c) note that the Aberdeen Active Travel Action Plan 2021-2026 helps to support the Council’s ambitious Net Zero carbon plans for Aberdeen.

The Convener, seconded by the Vice Convener moved:-

that the Committee approve the recommendations contained within the report.

Councillor Cooke, seconded by Councillor McRae, moved as an amendment:-

that the Committee –

- (1) approve the recommendations contained within the report; and
- (2) instruct the Chief Officer – Operations and Protective Services to bring a report to the Committee, outlining the cost of maintaining the existing statutory

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and advisory 20 MPH limits across the city, and examining the feasibility and potential costs of extending 20 MPH limits to additional residential areas.

On a division, there voted:- for the motion (5) – the Convener, the Vice Convener and Councillors Boulton, Houghton and Laing; for the amendment (4) – Councillors Cooke, McRae, Nicoll and Yuill.

The Committee resolved:-

to adopt the motion.

BUS PARTNERSHIP FUND BID - COM/21/021

20. With reference to article 25 of the minute of the previous meeting of 28 October 2020, the Committee had before it a report by the Chief Officer – Strategic Place Planning which sought approval for the submission of a bid to the Scottish Government’s Bus Partnership Fund (BPF) of up to £200 million on behalf of the North East Bus Alliance, of which the Council is a partner.

The report recommended:-

that the Committee –

- (a) instruct the Chief Officer – Strategic Place Planning with the approval of the Convener of City Growth and Resources to submit a bid in line with Appendix 1 on behalf of the North East Bus Alliance, of which Aberdeen City Council is a partner;
- (b) note, that if successful, the funding will enable a step change in public transport, which will help support the Council’s ambitious Net Zero Carbon plans for Aberdeen;
- (c) note that, if successful, Aberdeen City Council will be the lead and Accountable Officer for the North East Bus Alliance Fund; and
- (d) instruct the Chief Officer – Strategic Place Planning, to report back to this Committee on the success or otherwise of this bid, on any additional resource requirements to deliver a successful bid and, in consultation with the Chief Officer Governance and Chief Officer Finance, with recommendations for appropriate governance arrangements should the bid be successful, at its meeting on 10 August 2021.

The Committee resolved:-

- (i) to approve the recommendations contained within the report;
- (ii) to instruct the Chief Officer - Strategic Place Planning, that in the context of the corridor options within the bid terminating in the City Centre, and in light of the recommendations from the Economic Policy Panel and ongoing transport projects, to seek to accelerate the City Centre elements of the bid. This should include any necessary enabling works for approved schemes, for example South College Street and Berryden, to help drive recovery, improve the transport system and ensure integration of current transport projects; and

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- (iii) to instruct the Chief Officer - Strategic Place Planning, to explore options to improve access and integration of the Aberdeen bus station as part of the bid, to help improve the customer experience.

DRAFT LOCAL FLOOD RISK MANAGEMENT PLANS CYCLE 2 - OPE/21/022

21. The Committee had before it a report by the Chief Operating Officer, which informed the Committee of the consultation proposals for the draft Flood Risk Management Strategies and Plans.

The report recommended:-

that the Committee –

- (a) note the delays to SEPA's consultation on the Flood Risk Management Strategies due to COVID-19;
- (b) instruct the Chief Officer – Operations and Protective Services to publish the Aberdeen Draft Local Flood Risk Management Plan for consultation;
- (c) delegate authority to the Chief Officer – Operations and Protective Services to respond to SEPA's consultation by the end of June 2021 or later as directed by SEPA; and
- (d) instruct the Chief Officer – Operations and Protective Services to bring a report on the final Flood Risk Management Strategies and Plans to this Committee at the first possible meeting following the end of the consultation.

The Committee resolved:-

to approve the recommendations.

INVEST ABERDEEN UPDATE - COM/21/030

22. With reference to article 12 of the minute of meeting of 6 June 2019, the Committee had before it a report by the Chief Officer – City Growth which provided an update on Invest Aberdeen delivery from June 2019 to December 2020 and sought approval for its forward priorities.

The report recommended:-

that the Committee –

- (a) note the update in Invest Aberdeen in the period since June 2019; and
- (b) instruct the Chief Officer - City Growth to work with Aberdeenshire Council and regional partners to support investment promotion opportunities in relation to section 3.6 to 3.12 of the report.

The Committee resolved:-

to approve the recommendations contained within the report.

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ABERDEEN HYDROGEN HUB DELIVERY MODEL - COM/21/029

23. With reference to article 28 of the minute of the previous meeting of 28 October 2020, the Committee had before it a report by the Chief Officer – City Growth which provided an update on the proposed investment and delivery model for the Aberdeen Hydrogen Hub.

The report recommended:-

that the Committee –

- (a) note work carried out to date in respect of the Aberdeen Hydrogen Hub and that a Prior Information Notice (PIN) has been uploaded to Public Contract Scotland to allow interested parties to respond as part of a market testing exercise;
- (b) instruct the Chief Officer – City Growth following consultation with the Chief Officer – Finance, Head of Commercial and Procurement Services and the Chief Officer – Governance to take forward discussions with external providers to establish the most viable route to deliver the Hydrogen Hub; and
- (c) provide a further update once the PIN market testing is complete to Council as part of the budget setting process for options for investment.

The Committee resolved:-

to approve the recommendations.

NORTH EAST SCOTLAND JOINT MORTUARY - FULL BUSINESS CASE - RES/21/027

24. With reference to article 27 of the minute of the previous meeting of 28 October 2020, the Committee had before it a report by the Director of Resources which presented the Full Business Case (appendix 1) for the proposed North East Scotland Joint Mortuary as prepared by NHS Grampian and Aberdeen City Council.

The report recommended:-

that the Committee –

- (a) approve the Full Business Case and instruct the Director of Resources to formally approach the various partners for funding contributions; and
- (b) agree in principle to underwrite the capital costs for construction of the proposed mortuary, subject to inclusion in the Capital Programme to be presented to Council at the budget meeting on 2 March 2021.

The Convener, seconded by the Vice Convener, moved as a procedural motion:-

that the Committee refer the report simpliciter to the Council Budget meeting in March 2021.

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On a division, there voted:- for the procedural motion – (5) the Convener, the Vice Convener, Councillors Boulton, Houghton and Laing; against the procedural motion – (4) Councillors Cooke, McRae, Nicoll and Yuill.

The Committee resolved:-

to adopt the procedural motion.

LISTING OF THE ABERDEEN INNER CITY MULTI STOREY BLOCKS - RES/21/025

25. The Committee had before it a report by the Director of Resources which provided details in relation to the decision of Historic Environment Scotland (HES) to place a Category A listing against 8 multi-storey buildings in Aberdeen City Centre, and outlined the impact of this on the Housing Revenue Account and options available.

The report recommended:-

that the Committee –

- (a) note the content of the report in relation to listing of all 8 multi- storey buildings at Category A by Historic Environment Scotland and the implications of this on the council and owners; and
- (b) note the advice in relation to the appeals process for a listing and instruct the Chief Officer - Corporate Landlord to review this advice and if there are competent grounds for such an appeal to submit this within the required timescale, incurring such professional fees as required, within the Delegated levels of the Chief Officer - Corporate Landlord.

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

that the Committee –

- (1) approve the recommendations contained within the report;
- (2) note the Briefing Paper January 2021 which states "Importantly, an appeal can be made only on the grounds that the building in question is not of special architectural or historic interest and should be removed from the list.";
- (3) agree the buildings in question are not of special architectural or historical interest and as such should not be Category A listed;
- (4) agree to instruct the Chief Officer - Governance to obtain Counsel's opinion for a Judicial Review, if the appeal is unsuccessful, the cost to come from existing budgets;
- (5) agree that the Co-Leaders write the following letter to the Local Government and Housing Minister, Kevin Stewart MSP to be signed by any group leader who wish to put their name to it, seeking his support in lobbying Scottish Ministers against this unjust decision; and
- (6) agree to delegate authority to the Chief Officer – Governance, following consultation with the Co-Leaders, to determine whether to instruct a Judicial review after consideration of the opinion received and within the legal timeframes and to report that decision to Group Leaders.

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Dear Kevin,

LISTING OF THE ABERDEEN INNER CITY MULTI STOREY BLOCKS

As the Local Government and Housing Minister and MSP for Aberdeen Central, we call on you to show your support for Aberdeen City Council by working with us as we oppose the decision by Historic Environment Scotland to list 8 multi-storey buildings.

We enclose the report that was presented to the City Growth and Resources Committee meeting on 3rd February, along with our successful motion which indicates our willingness to appeal the decision by HES and seek opinion on a Judicial Review.

Our officers have been instructed to submit an appeal, as we believe this decision by Historic Environment Scotland will have a negative impact on the council, council tenants and owner occupiers. Given the gravity of this decision, the City Growth and Resources Committee also instructed the Chief Officer Governance to obtain an opinion on the likelihood of success in a Judicial Review, with the cost of the opinion being paid for by the council.

As the appeal is to Scottish Ministers it is extremely important that Aberdeen City Council has the support of the Local Government and Housing Minister, especially as this decision is clearly foolish. Aberdeen requires Scottish Ministers to see sense and agree that listing these buildings as special interest or historical interest Category A is simply not sensible when you consider parts of historic Edinburgh Castle are only listed as Category B.

If the appeal fails and the opinion is favourable, it is likely that the council would wish to proceed to a Judicial Review. As you will be aware from the Salmond/ Sturgeon Scottish Government court case, judicial review can be expensive. On that basis, as the Minister responsible for both housing and planning, we would be grateful if you could confirm you will speak directly to the First Minister on this matter, particularly as you are on record saying the HES decision is ludicrous.

As you will be aware the council's Administration have brought forward ambitious plans to build 2,000 new council homes and, as these homes will be completed to a gold standard, we believe they will be the envy of local authorities throughout Scotland. Whilst you have to date been silent in relation to our house building programme we are confident that you too will welcome these high quality homes and commend Aberdeen City Council for building more social housing despite the severe financial challenges we face. Given the decision by HES may jeopardise our progressive housing plans we certainly hope we can count on your support to help have the decision to list these buildings overturned.

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We look forward to hearing from you by return.

Councillor Nicoll, seconded by Councillor McRae, moved as an amendment:-
that the Committee approve the recommendations contained within the report.

On a division, there voted:- for the motion (5) – the Convener, the Vice Convener and Councillors Boulton, Houghton and Laing; for the amendment (4) – Councillors Cooke, McRae, Nicoll and Yuill

The Committee resolved:-

to adopt the motion.

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

ABERDEEN HYDROGEN HUB DELIVERY MODEL - EXEMPT VERBAL UPDATE

26. The Committee received an exempt verbal update from officers in relation to the Aberdeen Hydrogen Hub Delivery Model report. Article 23 of this minute refers.

The Committee resolved:-

to note the information provided.

SITE 16 - LANG STRACHT - DEMOLITION AND DISPOSAL UPDATE - RES/21/015

27. With reference to article 30 of the minute of meeting of the Finance, Policy and Resources Committee of 29 June 2017, the Committee had before it a report by the Director of Resources, which provided an update on the demolition programme of the site and to advise of the request from the proposed purchaser to revise the sale price.

The report recommended:-

that the Committee delegate authority to the Chief Officer – Corporate Landlord to tender for and award contract to progress a demolition programme for the site as detailed in paragraph 4.2 of this report.

The Committee resolved:-

- (i) to approve the recommendation; and
- (ii) to report back to the next meeting of the Committee on the progress to date.

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DECLARATION OF INTEREST

In accordance with article 2 of this minute, Councillor Yuill withdrew from the meeting prior to consideration of the following item of business. He was substituted by Councillor Greig for this item of business only.

PINEWOOD - AMENDMENT TO SALE CONTRACT - RES/21/028

28. With reference to article 15 of the minute of meeting of 24 April 2018, the Committee had before it a report by the Director of Resources which formally advised of an approach from the site purchasers to discuss the renegotiation of payment terms for the site.

The report recommended:-

that the Committee agree to the revised terms for the site purchase as detailed in the report, and instruct the Chief Officer – Governance to conclude revised terms on this basis.

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

that the Committee approve the recommendation contained within the report.

Councillor Greig, seconded by Councillor Nicoll, moved as an amendment:-

that the Committee –

- (1) approve the recommendation contained within the report, subject to the removal of 3.9(a) – i.e. to exclude the 10% reduction;
- (2) instruct the Chief Officer - Corporate Landlord to inform the purchaser of this and to continue discussions on 3.9 (b) to (m); and
- (3) instruct the Chief Officer – Corporate Landlord to report the outcome of these discussions to the Council meeting in March if the removal of 3.9(a) cannot be agreed.

On a division, there voted:- for the motion (5) – the Convener, the Vice Convener and Councillors Boulton, Houghton and Laing; for the amendment (4) – Councillors Cooke, Greig, McRae and Nicoll.

The Committee resolved:-

- (i) to adopt the motion; and
- (ii) to instruct the Chief Officer – Corporate Landlord to submit a progress report to the next meeting of the Committee.

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NORTH EAST SCOTLAND JOINT MORTUARY FULL BUSINESS CASE - EXEMPT APPENDIX

29. In accordance with the resolution at article 24 of this minute, this item was referred simpliciter to the Council Budget meeting in March 2021.

EXTENSION TO BUCKSBURN ACADEMY - OUTLINE BUSINESS CASE - EXEMPT APPENDIX

30. The Committee had before it an exempt appendix relating to the Extension to Bucksburn Academy – Outline Business Case report. Article 15 of this minute refers.

The Committee resolved:-

to note the information provided within the exempt appendix.

- **COUNCILLOR DOUGLAS LUMSDEN, Convener**

| | A | B | C | D | E | F | G | H | I |
|---|---|--|--------------------|------------------|------------------------------------|-------------|--------------------|---|--|
| 1 | CITY GROWTH AND RESOURCES COMMITTEE BUSINESS PLANNER The Business Planner details the reports which have been instructed by the Committee as well as reports which the Functions expect to be submitting for the calendar year. | | | | | | | | |
| 2 | Report Title | Minute Reference/Committee Decision or Purpose of Report | Update | Report Author | Chief Officer | Directorate | Terms of Reference | Delayed or Recommended for removal or transfer, enter either D, R, or T | Explanation if delayed, removed or transferred |
| 3 | | | 11 May 2021 | | | | | | |
| 4 | Performance Management Framework Report – City Growth and Resources | To inform Members of service delivery performance, commitments and priorities relating to City Growth and Resources as reflected within the Council's commissioning intentions and the Council Delivery Plan. | | Alex Paterson | Data and Insights | Customer | 2.1.4 | | |
| 5 | Council Financial Performance, Quarter 4, 2020/21 | To present the Council's financial position for the quarter. | | Lesley Fullerton | Finance | Resources | 1.1.1 | | |
| 6 | Aberdeen Coastal Management. | To advise the Committee of the findings of studies carried out to provide a strategic overview of Aberdeen coastal protection and to request reallocation of existing budget to carry out optioneering and detailed design in the short term (next two years) to identify phased significant construction works which may be required over the next 5 to 20 years. | | James Howden | Operations and Protective Services | Operations | 1.1.7 | R | It has been determined that officers have delegated powers to proceed without Committee approval. Once the next stage of the project has been concluded, a report will return to committee on the options, cost estimates and the required programme for delivery. |

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| 2 | | | | | | | | | |
| 7 | Cooperative Development Funding | <p>The UBC on 30 June 2020 agreed (1) to instruct the Chief Officer – Early Intervention and Community Empowerment to investigate the feasibility of the Council working in partnership with businesses, existing Co-ops, Co-operative UK and social enterprise, and local citizens to set up or enable citizens, communities' entrepreneurs, social enterprise and others to set up Community Benefit Societies and Co-operatives within Aberdeen; and report back to the appropriate Committee; and (2) to agree to redistribute the £75,000 from the Co-op development fund to bring forward the initiative set out in paragraph 8 above and instruct the Chief Officer – Early Intervention and Community Empowerment to report to the City Growth and Resources Committee within 2 cycles and thereafter for the report to be forwarded to the Community Planning Partnership.</p> <p>Council on 3/3/21 agreed from within the report that "No one in Aberdeen will go without food due to poverty by 2026" (the LOIP stretch outcome) and "Increasing food resilience at individual and community level by establishing self-governing community co-operatives to offer further supportive ways of providing food." Therefore, to instruct the Chief Officer - Early Intervention and Community Empowerment to work with the Fairer Aberdeen Board to use the £75,000 allocated within the Administration's 2020/21 agreed budget proposals to establish a co-operative and report back to the next City Growth and Resources Committee on how this can be progressed</p> | | Paul Tytler/Andrew Stephen | Early Intervention and Community Empowerment | Customer | 1.1 | T | Transfer to Operational Delivery Committee. Co-operative proposals to be included in a single report on tackling food insecurity and allocation of £100k funding agreed at budget setting meeting. Report to ODC in September 2021. |
| 8 | City Centre Masterplan Review | The CG&R Committee 03/02/21 agreed to review the Masterplan and instructs the Director of Resources and the Head of Commercial and Procurement Services to develop a specification for a review of the Masterplan to incorporate appropriate surrounding areas, including the area known as the beach, in consultation with the Co-Leaders and the Convener of the Capital Programme Committee reporting back to the committee on 11th May 2021 | | Steve Whyte/Sandy Beattie | Resources | Resources | 2.1.5, 3.2 & 3.3 | | |

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| 2 | | | | | | | | | |
| 9 | Results of Report on the Feasibility of an Aberdeen Region Greenport Bid | The CG&R Committee on 03/02/21 agreed to note and welcome the U-turn by the Scottish Government in respect of Freeports. Notes the strategic role of local government in the governance of potential implementation of the UK Government's Freeport model proposals. Instructs the Chief Officer - City Growth to work with the UK Government, the devolved Scottish Government, Aberdeen Harbour Board and all other stakeholders on a feasibility study of a city region Freeport and to report back to the 11th May 2021 committee on the results of the study. | | Richard Sweetnam/ Jamie Coventry | City Growth | Commissioning | 3.2 & 3.3 | | |
| 10 | Living Wall | The CG&R Committee on 3/2/2021 agreed to instruct the Chief Officer – City Growth, to investigate alternative ways to deliver a living wall in the city centre and to report back to the May meeting of the Committee. | | Stuart Bews | City Growth | Commissioning | | R | A report will be brought back to Committee by officers if and when funding streams become available |
| 11 | Site 16 - Lang Stracht - Demolition and Disposal Progress Update | The CG&R Committee on 3/2/21 agreed to report back to the next meeting of the Committee on the progress to date. | | Peter Thatcher | Corporate Landlord | Resources | 4.1 & 4.4 | | |
| 12 | Pinewood - Amendment to Sale Contract Update May 2021 | The CG&R Committee on 3/2/21 agreed to instruct the Chief Officer – Corporate Landlord to submit a progress report to the next meeting of the Committee. | | Stephen Booth | Corporate Landlord | Resources | 4.1 | | |
| 13 | International Trade Plan 2021 - 2022 | To present for approval the international trade priorities for 2021-22 and for associated travel expenditure | | Morag McCorkindale/ Ishbel Greig | City Growth | Commissioning | 2.1.1 & 3.3 | | |

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| 2 | | | | | | | | | |
| 14 | Printfield 10 Project and Denis Law Statue Relocation. | <p>(1) To provide an update and approve recommendations on the Printfield 10 Project.</p> <p>This report will also include:-</p> <p>(2) Council on 3/3/21 agreed that Aberdeen City Council should approach the Denis Law Legacy Trust with a view to enabling the bronze statue of Denis Law to be sited outside/near vicinity of Provost Skene's House; and instructs the Chief Executive to bring forward a report on the cost and feasibility of enabling the above to happen to the next meeting of City Growth and Resources Committee.</p> | | Stephen O'Neil | City Growth | Commissioning | 3.2 | | |
| 15 | Roads and Transport Related Budget Programme 2021 - 2022 (Annual Report) | <p>(1) This report is Business Critical to spend the allocated capital Budget approved at the Council Budget meeting on 10/3/2021 and brings together the proposed roads and transportation programme from the approved Capital Budgets for 2021 / 2022. This is presented as a provisional programme. Members are asked to approve specific schemes where detailed and the budget headings for the remainder. In addition provisional programmes for 2022/23 and 2023/24 are also included where possible.</p> <p>This report will also include:-</p> <p>(2) Council on 10/03/21 agreed to instruct the Chief Officer - Operations and Protective Services, in conjunction with the Chief Officer - Capital to bring forward a report to the City Growth and Resources Committee on 11 May 2021 on proposals to spend the remaining £6.4 million of the additional £10 million roads investment as part of the Administration budget in 2018 to advance the delivery of roads improvements included in the capital programme.</p> | | Doug Ritchie | Operations and Protective Services | Operations | 1.1, 2.1.1. & 2.2 | | |
| 16 | Joint Integrated Mortuary Project | Council on 10/03/21 agreed to instruct the Director of Resources to report back to the City Growth and Resources Committee on 11 May 2021 on the negotiations that have taken place to secure a suitable funding package to enable the progression of the Joint Integrated Mortuary project | | Sandy Beattie | Finance | Resources | 3.2 & 3.3 | D | Officers have decided to withdraw the report and defer until August Committee meeting to enable sufficient time for a robust financial delivery solution to be developed. |

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| 2 | | | | | | | | | |
| 17 | Prosperity Fund | Council on 10/03/21 agreed to note the UK shared Prosperity Fund set up by the UK Government, noting that the funding will be available to local authorities. Instruct the Chief Executive to bring forward a report to the next City Growth and Resources Committee on how best the Council should work with the UK Government to ensure the Council receives its fair share of funding. | | Stuart Bews | City Growth | Commissioning | | D | Officers are awaiting the publication of the UK Government's prospectus for the Prosperity Fund which is due to be published in summer. A report will be brought before Committee in August 2021 following the release of the UK Shared Prosperity Prospectus which will detail the criteria of the fund including the deadline for applications to be submitted which is anticipated to be around April 2022. |
| 18 | Socio-Economic Rescue Plan Final Update | The purpose of this report is to provide a final update on the Socio Economic Rescue Plan | | Ishbel Greig | City Growth | Commissioning | 3.3 | | |
| 19 | Fleet Replacement Programme | The report seeks approval of the updated fleet replacement programme for 2021/22. | | John Weir | Operations and Protective Services | Operations | 1.1.5 | | |
| 20 | Procurement Workplan and Business Cases - Capital | The purpose of this report is to present procurement workplans for each Function to Committee for review and to seek approval of the total estimated capital expenditure for the proposed contracts as required by ACC Procurement Regulations 2021. | There may not be a need to present a report for each meeting, this would be dependant on submission of business cases required. | Mel Mackenzie | Head of Commercial and Procurement | Commissioning | 1.1.6 | | |

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| 2 | | | | | | | | | |
| 21 | Update on Support to Businesses for Outdoor Trading | UBC on 12/4/21 agreed (1) that in recognition of the ongoing difficulties for businesses caused by Covid-19, to instruct the Chief Officer - Capital, following consultation with the Chief Officer - Strategic Place Planning and the Chief Officer - Operations and Protective Services, to determine requests from businesses for outdoor trading, provided that any approvals so granted would be on a temporary basis and subject to any such conditions as the authorising Chief Officer considered appropriate; and (2) to instruct the Chief Officers of Capital, Strategic Place Planning and Operations and Protective Services to report back to the next meeting of the City Growth and Resources Committee with a list of all decisions that had been taken under (1) above and an update of the requirement or otherwise for the measures to assist businesses to remain in place. | | Claire McArthur | Capital | Commissioning | 2.1.1 | | |
| 22 | Chapel Street Car Park – Offer to Purchase | Report on an offer to purchase the Car Park and identify and in principle decision from the Committee. | | Stephen Booth | Corporate Landlord | Resources | 4.1 | | |
| 23 | Beach Masterplan | This report is complementary to the City Centre Masterplan Review and presents the specification for the beach area of that review. | | Craig Innes | Head of Service – Commercial and Procurement Services | Resources | 2.1.5, 3.2 & 3.3 | | |
| 24 | Aberdeen Market and Union Street Central | This report is complementary to the City Centre Masterplan Review (Ref RES/21/115) and sets out potential options for the purchase and redevelopment of Aberdeen Market and former BHS retail unit, together with reimagining public realm in the associated central section of Union Street. | | Stephen Booth | Corporate Landlord | Resources | 2.1.5, 3.2 & 3.3 | | |
| 25 | | | 24 June 2021 | | | | | | |

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| 2 | | | | | | | | | |
| 26 | Developer Obligations - Asset Plans | The CG&R Committee on 26/09/19 agreed to note that the Chief Officer – Strategic Place Planning would undertake the consultation on the draft Asset Plan template as outlined within this report and report the outcomes to a future meeting of this committee. | Due to instruction from Council on 10/03/21 "that given the significant impact on the development industry in the last 12 months, to instruct the Chief Officer - Strategic Place Planning to report to the City Growth and Resources Committee by the end of 2021 on the legally binding developer obligations that have been signed with the Council" combined with the ongoing impact of COVID and the work being undertaken looking at community benefit, it is proposed to report back to this committee after that report and any subsequent instructions from City Growth and Resources Committee, and in the interim look at what opportunities there are to combine the asset plans with existing or proposed community engagement to reduce the burden on communities. | David Dunne/David Berry | Strategic Place Planning | Commissioning | 3.2 | D | Deferred to 2022. See update and explanation in Column C. |
| 27 | Performance Management Framework Report – City Growth and Resources | To inform Members of service delivery performance, commitments and priorities relating to City Growth and Resources as reflected within the Council's commissioning intentions and the Council Delivery Plan. | | Alex Paterson | Chief Officer – Data and Insights | Customer | 2.1.4 | | |
| 28 | Aberdeen Low Emission Zone | The CG&R Committee on 6 February 2020 agreed to instruct the Chief Officer – Strategic Place Planning to undertake public and stakeholder engagement on options for a city centre LEZ encompassing multiple vehicle types and report the outcomes of this process to the Committee in October 2020. The CG&R Committee on 28/10/20 agreed to instruct the Chief Officer – Strategic Place Planning to report the outcomes of traffic modelling and engagement exercises to this Committee in June 2021. | | Will Hekelaar | Strategic Place Planning | Commissioning | 3.2 & 3.3 | | |

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| 29 | Wellington Road STAG Part 2 Appraisal | The CG&R Committee on 3/2/21 agreed to instruct the Chief Officer – Strategic Place Planning to continue with the Wellington Road Multimodal Corridor Study, ensuring that subsequent appraisal work reflects the decision of this Committee on a preferred option from the External Transportation Links to the Aberdeen South Harbour study, and to report the outcomes of the Wellington Road STAG Part 2 appraisal to this Committee in June 2021 | | Ken Neil | Strategic Place Planning | Commissioning | | | |
| 30 | Strategic Infrastructure Partnership with North East Scotland Pension Fund | The CG&R Committee on 3/2/21 agreed to note the content of the report and instruct the Chief Officer – City Growth to report back to the Committee within two cycles on the methodology and approach to bring investor ready proposals to the market, including resource implications and timescales for developing the opportunities described within the various economic and infrastructure strategies. | | Lynn Mutch/ Morag McCorkindale | City Growth | Commissioning | | | |
| 31 | Information Plaques Relating to Slavery and Slavery Products | The CG&R Committee on 3/2/21 agreed to instruct the Chief Officer - City Growth to report to the City Growth and Resources Committee on the practicalities and projected costs of identifying locations and street names in Aberdeen with links to slavery and slavery products and then erecting appropriate information plaques at each location. | | Helen Fothergill | City Growth | Commissioning | | | |
| 32 | Procurement Workplan and Business Cases - Capital | The purpose of this report is to present procurement workplans for each Function to Committee for review and to seek approval of the total estimated capital expenditure for the proposed contracts as required by ACC Procurement Regulations 2021. | There may not be a need to present a report for each meeting, this would be dependant on submission of business cases required. | Mel Mackenzie | Head of Commercial and Procurement | Commissioning | 1.1.6 | | |
| 33 | | | 10 August 2021 | | | | | | |
| 34 | Performance Management Framework Report – City Growth and Resources | To inform Members of service delivery performance, commitments and priorities relating to City Growth and Resources as reflected within the Council's commissioning intentions and the Council Delivery Plan. | | Alex Paterson | Chief Officer – Data and Insights | Customer | 2.1.4 | | |

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| 2 | | | | | | | | | |
| 35 | Aberdeen to Westhill Transport Corridor Study | The CG&R Committee on 28/10/20 agreed (1) to instruct the Chief Officer – Strategic Place Planning to develop a programme for the delivery of the Low Delivery Package measures, subject to available funding, as detailed in the Action Plan at Appendix 1 and report these back to City Growth and Resources committee for approval; and (2) to instruct the Chief Officer – Strategic Place Planning to develop the Outline Business Case for the Medium/High Delivery Package measures as detailed in the Action Plan at Appendix 1, subject to available funding and report back to the Committee in Summer 2021. | | Gregor Whyte | Strategic Place Planning | Commissioning | 3.2 & 3.3 | | |
| 36 | Council Financial Performance, Quarter 1, 2021/22 | To present the Council's financial position for the quarter. | | Lesley Fullerton | Finance | Resources | 1.1.1 | | |
| 37 | Queen Street Redevelopment | Council on 6/3/18 agreed to instruct the Chief Officer – City Growth to bring forward an all options business case to the Capital Programme Committee in September 2018 on how best to proceed with Queens Square as part of the next phase of the masterplan. The CG&R Committee on 28/10/20 agreed to instruct the Director of Resources to procure a development partner to develop options for the redevelopment of the area and report the results back to this Committee. | | Sandy Beattie | Finance | Resources | | | |
| 38 | Bus Partnership Fund Bid | The CG&R Committee on 3/2/21 agreed to instruct the Chief Officer – Strategic Place Planning, to report back to this Committee on the success or otherwise of this bid, on any additional resource requirements to deliver a successful bid and, in consultation with the Chief Officer Governance and Chief Officer Finance, with recommendations for appropriate governance arrangements should the bid be successful, at its meeting on 10 August 2021 | | Joanna Murray | Strategic Place Planning | Commissioning | | | |

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| 39 | Berryden Corridor Project | Council on 10/03/21 agreed (1) to instruct the Chief Officer - Capital to review the Berryden Corridor project and report back to the meeting of City Growth and Resources Committee on 10 August 2021 with updated costs and the implications for the Capital Programme; and (2) to note that by reviewing the Berryden Corridor project this supports the application to the Bus Partnership Fund for bus priority measures | | Alan McKay | Strategic Place Planning | Commissioning | | | |
| 40 | External Links to Aberdeen South Harbour – Updated Strategic Business Case | Agreement of a Business Case to be submitted to the UK and Scottish Governments to seek approval to progress to the design stage of the project. | | Ken Neil | Strategic Place Planning | Commissioning | 1.1.4 | | |
| 41 | Procurement Workplan and Business Cases - Capital | The purpose of this report is to present procurement workplans for each Function to Committee for review and to seek approval of the total estimated capital expenditure for the proposed contracts as required by ACC Procurement Regulations 2021. | There may not be a need to present a report for each meeting, this would be dependant on submission of business cases required. | Mel Mackenzie | Head of Commercial and Procurement | Commissioning | 1.1.6 | | |
| 42 | Commemorative and Court Plaques Policy | Seeking Committee approval for a revised version of the Council's Commemorative and Court Plaques Policy, last revised in 2002. | | Katy Kavanagh | City Growth | Commissioning | 2.1.5 | | |
| 43 | | | 03 November 2021 | | | | | | |
| 44 | Condition & Suitability 3 Year Programme | This report seeks approval of an updated 3-year Condition and Suitability (C&S) Programme. | | Alastair Reid | Corporate Landlord | Resources | 4.1 | | |
| 45 | Performance Management Framework Report – City Growth and Resources | To inform Members of service delivery performance, commitments and priorities relating to City Growth and Resources as reflected within the Council's commissioning intentions and the Council Delivery Plan. | | Alex Paterson | Chief Officer – Data and Insights | Customer | 2.1.4 | | |

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| 2 | | | | | | | | | |
| 46 | Proposals for Investment for Works at Riverbank School to Accommodate the Relocation of St. Peter's School | <p>Council on 3 March 2020 agreed to instruct the Chief Officer Corporate Landlord to take forward the proposals for investment for works at Riverbank School to accommodate the relocation of St. Peter's School once Riverbank School relocates to the City Growth and Resources Committee on 28 October 2020 with an indicative programme.</p> <p>Council on 10 March 2021 agreed to note that also included within the General Fund Capital Programme is £500,000 for the relocation of St Peters RC School to the current Riverbank School site is added to the Capital Plan and instruct the Chief Officer - Corporate Landlord to take forward design development to allow the full business case and construction costs to be reported to the City Growth and Resources Committee in advance of the 2023 budget process.</p> | | Andrew Jones/Maria Thies | Corporate Landlord | Resources | 4.1 | D | Given the Council decision on 10/03/21 (See Column B) a report will now be submitted in late 2022. |
| 47 | Unrecoverable Debt | To advise numbers and values of Council Tax, Non-Domestic Rates, Housing Benefit Overpayments and Rent made unrecoverable during 2020/21 as required in terms of Financial Regulations and approve Non-Domestic Rates write offs in excess of £25,000 | | Wayne Connell | Chief Officer-Customer Experience | Customer | 1.1 | | |
| 48 | Council Financial Performance, Quarter 2, 2021/22 | To present the Council's financial position for the quarter. | | Lesley Fullerton | Finance | Resources | 1.1.1 | | |

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| 49 | Car Parking Framework | The CG&R Committee on 6 June 2019 agreed to note the findings of the SCPR and instruct the Chief Officer – Strategic Place Planning to develop a draft Car Parking Strategy and to report back to this Committee in summer 2020. | This was originally due for the August 2020 meeting, however development of the Car Parking Framework has been delayed due to sensitivities in terms of consulting with members of the public and stakeholders on such an issue during this time, given the disruption that has been caused to residents and businesses and to the city centre economy by the pandemic and ongoing restrictions, and the mixed reaction to the temporary city centre Spaces for People measures. Assuming that the impacts of the pandemic lessen as a vaccine is rolled out, the car parking consultation will be revisited in late 2021. | Will Hekelaar | Strategic Place Planning | Commissioning | 3.3 | | |
| 50 | Annual Committee Effectiveness Report | To present the Annual Effectiveness report for the Committee. | | Mark Masson | Governance | Commissioning | GD 8.5 | | |
| 51 | Medium Term Financial Strategy | Council on 10/03/21 agreed to instruct the Chief Officer - Finance to refresh the Medium-Term Financial Strategy and report it to the City Growth and Resources Committee on 3 November 2021. | | Jonathan Belford | Finance | Resources | | | |
| 52 | Legally Binding Developer Obligations | Council on 10/03/21 agreed that given the significant impact on the development industry in the last 12 months, instruct the Chief Officer - Strategic Place Planning to report to the City Growth and Resources Committee by the end of 2021 on the legally binding developer obligations that have been signed with the Council | | David Dunne/David Berry | Strategic Place Planning | Commissioning | 3.2 | | |
| 53 | | | 2022 | | | | | | |

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| 54 | Review of School Estate | Council on 6/3/18 agreed to instruct the Chief Officer – Corporate Landlord to bring a review of the School Estate report within the next 9 months to the Education Operational Delivery Committee, thereafter to forward the report to the Capital Programme Committee. | Council on 3/3/21 agreed to instruct the Chief Officer - Corporate Landlord to present the finalised School Estate Plan to the Education Operational Delivery Committee in summer 2022. Officers will recommend that the report is thereafter forwarded to the City Growth and Resources Committee. | Stephen Booth / Andrew Jones | Corporate Landlord | Resources | 4.1 | | |
| 55 | Local Authority Bus Services/Controlled Bus Companies | <p>The CG&R Committee on 26/09/19 agreed to instruct the Director of Resources to monitor the sale position of First Aberdeen Limited and report back to the City Growth and Resources Committee on 6 February 2020 with an update on the proposed sale and recommended next steps for the Council.</p> <p>The CG&R Committee on 28/10/20 agreed that given that First Bus has indicated it is no longer for sale, instruct the Chief Officer – Strategic Place Planning to report back to the City Growth and Resources Committee in February 2022 with the steps that would be necessary to establish the setting up by the Council of a municipal bus company as part of the Council's commitment to green energy and net zero and in order to fulfil any obligations under any low emission zone that the Council may wish to implement.</p> | | Gale Beattie | Strategic Place Planning | Commissioning | 1.1.8 & 3.2 | | |
| 56 | City Centre Multi Storey Blocks - Option Appraisal | Council on 10/03/21 agreed (1) to approve £250,000 from the Housing Capital Programme to undertake a full option appraisal on the city centre multi storey blocks to consider future development and investment opportunities; and (2) to instruct the Chief Officer - Corporate Landlord to report back the outcome from the option appraisal of (1) above to the City Growth and Resources Committee no later than March 2022 | | Stephen Booth | Corporate Landlord | Resources | | | |

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| 2 | | | | | | | | | |
| 57 | Roads and Transport Related Budget Programme 2022 - 2023 (Annual Report) | This report is Business Critical to spend the allocated capital Budget approved at the Council Budget meeting and brings together the proposed roads and transportation programme from the approved Capital Budgets for 2022/2023. This is presented as a provisional programme and Members are asked to approve specific schemes where detailed and the budget headings for the remainder. In addition provisional programmes for 2023/24 and 2024/25 are also included where possible. | To be submitted at the first CG&R meeting following the Council Budget Meeting in March 2022 | Doug Ritchie | Operations and Protective Services | Operations | | | |
| 58 | | | TBC | | | | | | |
| 59 | Impact on Aberdeen of Scottish Government Funding | Council on 5/3/18 agreed as part of our commitment to Civic Leadership and Urban Governance instruct the Chief Executive to bring a report to the City Growth and Resources Committee working with partners to include our ALEOs, Aberdeen and Grampian Chamber of Commerce, Aberdeen Burgesses Federation of Small Businesses, Opportunity North East, and Scottish Enterprise to assess the impact on Aberdeen of Scottish Government funding in comparison to the funding received by other local authorities and identify how the council can encourage the Scottish Government to provide a better financial settlement for Aberdeen. | | Richard Sweetnam | City Growth | Commissioning | 1.1 & 3.2 | | |
| 60 | Schools Business Cases | The EODC on 17/9/19 agreed: (1) Countesswells School - to establish a new primary school on the identified site N7 within the Countesswells development, Aberdeen, subject to approval of the fully costed business case at City Growth and Resources Committee; and (2) Milltimber School - to relocate the existing Milltimber Primary School to a new building on an identified site within the Oldfold Farm development, Aberdeen with effect from August 2021 or as soon as possible thereafter, subject to approval of the fully costed business case at City Growth and Resources Committee. | | John Wilson | Capital | Resources | 4.1 | | |

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| 61 | Marywell to A956 Wellington Road – Cycle Path (RCD5394) 19/20 | The CG&R Committee on 6 June 2019 agreed to instruct the Chief Officer – Capital and Chief Officer – Strategic Place Planning to undertake detailed design and cost estimates of the Preferred Route and connections, and to report back to this Committee for approval to construct in due course. | Discussions are continuing with an external funder regarding funding the design stage of the project. Once funding is confirmed the scheme will be progressed by the Roads Projects team | Alan McKay | Capital | Resources | 3.2 | | |
| 62 | Transport Delivery Programme | The CG&R Committee on 5 December 2019 agreed to instruct the Chief Officer – Strategic Place Planning and Chief Officer – Capital, to develop a prioritised delivery programme of transport interventions (to encompass larger-scale interventions recommended in the SUMP and the City Centre Masterplan, as well projects arising from the recent Roads Hierarchy review and the ongoing Low Emission Zone development process) to inform the Capital budget process and report this programme back to Committee in due course. | | Will Hekelaar/ Joanna Murray | Strategic Place Planning | Commissioning | 3.2 & 3.3 | | |
| 63 | Transient Visitor Levy - Engagement and Options | Council on 3 March 2020 agreed to instruct the Chief Officer - City Growth to provide a report on the Transient Visitor Levy to the City Growth and Resources Committee on 28 October 2020 on engagement and options. | As a result of the Covid-19 pandemic, in March 2020, Scottish Government postponed consideration of the transient visitor levy. As more detail on the next steps regarding a Bill to the Scottish Parliament emerges, officers will report on the implications to the Council. | | City Growth | Commissioning | 3.2 | | |

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| 69 | Council Housing | Council on 10/03/21 agreed to note that a second tranche procurement exercise is being progressed to seek out further opportunities for developer led proposals and report the outcome of this to a future meeting of the City Growth and Resources Committee and to note that this will exceed the 2,000 houses if successful | | Stephen Booth | Corporate Landlord | Resources | | | |

ABERDEEN CITY COUNCIL

| | |
|---------------------------|---|
| COMMITTEE | City Growth and Resources Committee |
| DATE | 11 May 2021 |
| EXEMPT | Appendix 2 is exempt from publication in accordance with the Local Government (Scotland) Act 1973, Schedule 7A, Paragraph 6- Information relating to the financial or business affairs of any particular person (other than the authority). |
| CONFIDENTIAL | No |
| REPORT TITLE | Council Financial Performance – Quarter 4, 2020/21 |
| REPORT NUMBER | RES/21/111 |
| DIRECTOR | Steven Whyte |
| CHIEF OFFICER | Jonathan Belford |
| REPORT AUTHOR | Lesley Fullerton |
| TERMS OF REFERENCE | 1.2 |

1. PURPOSE OF REPORT

- 1.1 To provide the full year actual financial position of the Council against budget for the financial year 2020/21, including:
- General Fund and Housing Revenue Account (HRA) revenue and capital accounts; and
 - Common Good Revenue Account and Balance Sheet.

2. RECOMMENDATION(S)

It is recommended that the Committee:-

- 2.1 Note the unaudited final outturn position for financial year 2020/21 as detailed in Appendix 1;
- 2.2 Note that the General Fund has recorded a surplus of £0.415m for the year 2020/21, which has been added to the uncommitted working balance, which remains in line with the Reserves Policy;
- 2.3 Note that the Housing Revenue Account has recorded a surplus of £0.500m for the year, in line with budget and increasing the uncommitted working balance for use in future years;
- 2.4 Note that the Common Good has recorded an operating deficit of £0.273m for the year, which is better than the approved use of cash reserves. After capital

receipts are included cash balances increased by £4.1m and remain in line with recommended levels;

- 2.5 Approve the various transfers for 2020/21, between Council Reserves and Earmarked sums for the General Fund, Housing Revenue Account, Common Good and Statutory Funds as at 31 March 2021, as detailed in Appendix 1;
- 2.6 Approve the reprofiling of the 2021/22 – 2024/25 capital programmes to take account of the year end position and that the outcome of this is incorporated into the 2021/22 Quarter 1 reporting;
- 2.7 Delegate authority to the Chief Officer – Finance, following consultation with the Chief Officer – Capital and Convenor of City Growth & Resources Committee, to vire budgets between projects within the Council’s New Schools and Zero Waste Programmes contained in the Capital Programme, to reflect the outcomes of external procurement exercises being carried out and allow award of relevant contracts;
- 2.8 Note the write off of historic school meal debts accounted for within the accounts for 2020/21, as described in Section A of Appendix 2;
- 2.9 Consider and approve the writing off of further debt described in Section B of Appendix 2; and
- 2.10 Note that the unaudited Annual Accounts for 2020/21 will be presented to Audit, Risk and Scrutiny Committee on 12 May 2021, along with the Annual Governance Statement and Remuneration Report.

3. BACKGROUND

- 3.1 This report focuses on the final financial position for the year to 31 March 2021 for the Council’s General Fund, Housing Revenue Account and Common Good.
- 3.2 The actual position for the year is presented in Appendix 1.

4. FINANCIAL IMPLICATIONS

- 4.1 The full year financial position is provided in Appendix 1 to this report and the revenue positions are summarised below:

| Revenue | 2020/21 Budget £'000 | 2020/21 Actual (Surplus) / Deficit £'000 | Variance (Under) / Over Budget £'000 |
|----------------|-------------------------------------|---|---|
| General Fund | 0 | (415) | (415) |
| HRA | (500) | (500) | 0 |
| Common Good | (439) | 273 | 712 |

- 4.2 Appendix 1 also includes a Management Commentary providing information on the 2020/21 financial position, including details of the movement between Reserves.

4.3 The capital position can be summarised as follows:

| Capital | 2020/21 Budget £'000 | 2020/21 Actual Expenditure £'000 | Variance (Under) / Over Budget £'000 |
|----------------|-------------------------------------|---|---|
| General Fund | 195,759 | 78,915 | (116,844) |
| HRA | 62,149 | 57,106 | (5,043) |

4.4 The underspending on Capital is in relation to a wide range of projects, which have been reported on during the course of the year. These figures remain unaudited and following the audit of the Annual Accounts the 2021/22 capital budgets, as appropriate, will be updated to take account of the continuing nature of capital investment projects, and be reprofiled to enable projects to be completed.

4.5 As a number of key projects move forward at the start of 2021/22 I expect the profile (across individual projects) to require to be revised by viring approved budget from one project to another, such as the new schools. This is because the values against the individual projects had initially been estimated. In order to achieve this, and to facilitate the letting of contracts at the appropriate points, it is recommended to delegate authority to the Chief Officer – Finance to approve the appropriate virements.

4.6 The usable reserves have moved as follows:

| Council Usable Reserves | Balance at 31 March 2020 £'000 | Balance at 31 March 2021 £'000 | Movement £'000 |
|--|---|---|---------------------------|
| General Fund | (35,294) | (71,608) | (36,314) |
| HRA | (12,808) | (14,715) | (1,907) |
| Statutory & Other | (11,859) | (13,082) | (1,223) |
| Total | (59,961) | (99,405) | (39,444) |

4.7 All of the usable reserve's balances have increased during the year, and Appendix 1 also shows the change there has been in the use of earmarked sums during the year. The value of these change due to the nature of the earmarked sum as they are set aside for funding specific projects, and this can influence when the funds are used. Larger earmarked sums include Covid Grants, created this year for a range of purposes – including support to the 2021/22 budget, the Second and Long-term Empty Properties and Transformation funds. The uncommitted balance that remains on the General Fund has increased due to the financial performance for the year. The sums held as uncommitted are in line with the Council approved Reserves Policy (March 2021).

4.8 The increase in the HRA is as a result of the operational surplus achieved. The Statutory and Other Usable Reserves include the Capital Fund, Insurance Funds and Capital Receipts Unapplied Account. Transfers have included capital receipts and contributions from revenue.

- 4.9 At the year end the Council has retained a significant value in usable reserves as a result of managing the overall budget through the full financial year, because of funding announcements made late in the financial year where commitments and support to the Council can be carried into 2021/22 to use. This provides the basis for financial resilience required into 2021/22, where funding was approved to support the General Fund budget and to prepare for the uncertainty that the Covid-19 restrictions would bring in 2021/22. The first quarter report and initial forecast for the year will be considered at the City Growth and Resources Committee on 10 August 2021.
- 4.10 The Common Good Cash Balances are as shown in the table below. The cash position has improved from the start of the year due to capital receipts during the year. The capital receipts are set aside and invested to mitigate the impact of income loss that arises from the sale of land.

| Cash Balances | Balance at 31 March 2020 £'000 | Balance at 31 March 2021 £'000 | Movement £'000 |
|----------------------|---|---|---------------------------|
| Common Good | (30,299) | (34,420) | (4,121) |

5. LEGAL IMPLICATIONS

- 5.1 In relation to the recommendations to write off debt, consideration has been given to the Prescription and Limitations (Scotland) Act 1973, which defines prescription period for the recovery of debts.
- 5.2 Subsidy controls have been considered and found not to apply in relation to the proposals in Appendix 2.
- 5.3 There are additional reporting requirements due to the London Stock Exchange listing, for example the requirement to notify them ahead of publication of the report, that have to be taken into account when preparing this report.

6. MANAGEMENT OF RISK

| Category | Risk | Low (L) Medium (M) High (H) | Mitigation |
|-----------------------|--|--|---|
| Strategic Risk | There is a risk that if the financial resilience of the Council is not maintained that strategic priorities and outcomes have to be compromised in the future. | M | Comprehensive approach to financial management of the council budgets, quarterly reporting, Medium Term Financial Strategy in place to support future planning. |
| Compliance | There is the risk that the accounts do not comply | L | Year end accounts process is in place to |

| | | | |
|------------------------------|--|---|--|
| | with legal and accounting legislation. | | ensure compliance. Annual external audits are undertaken to review the financial transactions and controls. Ongoing internal audits also review specific financial and service data. |
| Operational | There is the risk that there may be an IT system failure. | L | Daily backups taken and held offsite for security purposes. Constant review and update of security systems by Digital and Technology. |
| Financial | There is the risk that the external audit process identifies adjustments that have an impact on the usable reserves. | M | The year end and Annual Accounts have been prepared in the line with accounting practice and standards and year end reviews have been carried out to ensure that the final position presented is comprehensive. |
| Reputational | There is a risk that through the reduction of expenditure the Council may be criticised that spending isn't in line with public expectation of service delivery. | M | The Council has continued to address priority spending areas, and to protect people. It is equally accountable for the use of public funds and to ensure that they are managed robustly. There are a wide range of unknown external factors that require to be balanced to deal with the current operating environment. Regular reporting during the year provides an ongoing description of the position the Council is in and the situations it faces. |
| Environment / Climate | None identified | | |

7. OUTCOMES

| | |
|-----------------------|-------------------------|
| COUNCIL DELIVERY PLAN | |
| | Impact of Report |

| | |
|---|---|
| Aberdeen City Council Policy Statement | Financial planning, budget setting and resource allocation are all enablers for the delivery of the outcomes and regular performance reviews ensure that the Council's stewardship and financial management are robust. |
| Aberdeen City Local Outcome Improvement Plan | |
| Prosperous Economy Stretch Outcomes | The Council continues to invest in front-line services across its statutory responsibilities as well as capital infrastructure. Investment in the city will have a positive impact on the economy. |
| Prosperous People Stretch Outcomes | Robust and effective management of the Council's finances will ensure that services can continue to be provided. |
| Prosperous Place Stretch Outcomes | Investment will enhance the place by creating a better and more vibrant city in which to live. |

8. IMPACT ASSESSMENTS

| Assessment | Outcome |
|--|----------------|
| Equality & Human Rights Impact Assessment | Not required |
| Privacy Impact Assessment | Not required |
| Duty of Due Regard / Fairer Scotland Duty | Not applicable |

9. BACKGROUND PAPERS

None.

10. APPENDICES

Appendix 1 – Financial Position for the Year 2020/21
Appendix 2 – **Exempt** – Historic Debt Write Off

11. REPORT AUTHOR CONTACT DETAILS

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**FINANCIAL POSITION
FOR THE YEAR 2020/21**

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Management Commentary

The purpose of the management commentary is to inform readers, helping them to assess how the Council is performing and understand our financial performance for the year to 31 March 2021.

It also provides an insight into the challenges we face and how we will address these challenges to provide assurance in relation to our financial stability, thus allowing our citizens to have confidence that we can continue to provide the diverse portfolio of services on which they rely.

Background

The Council maintains a General Fund, for day to day Council operations, and also a Housing Revenue Account, for administering the Council housing stock. These statutory funds both feature revenue and capital expenditure and income, and accounting practice, statutory guidance and the legislation all play a part in determining the financial performance reporting,

The Council is also responsible for the Common Good.

In March 2020 the Council set balanced budgets for financial year 2020/21. This took account of obligations and duties placed upon it by legislation and national priorities alongside local political priorities, and was the third budget designed around the Target Operating Model (TOM). The financial conditions in which the budget was set remained challenging as continued resource constraint, settlement conditions and funding targeted on specific projects / priorities meant that less money was available to fund the core Council operations that it had in place. Savings and efficiencies were a familiar and ever-present requirement in setting the budget and pressures did not reduce during the year requiring the strong financial management the Council has demonstrated.

After the budget was approved there continued to be changes to the financial environment. Namely, the impact of Covid-19 has significantly impacted the finances of the Council and the United Kingdom as a whole. An immediate loss of income due to lockdown conditions resulted in increased financial pressures on the Council's budget which increased the funding gap from the value anticipated in the 2020/21 budget. This resulted in a revised budget being presented to Urgent Business Committee on 30 June 2020 and rebalancing options agreed.

A multi-billion pound Balance Sheet supported continued capital investment in the city and the strength of the balance sheet is an area of focus for the Council, not least to support its regulatory requirements of maintaining its credit rating, following the issue of bonds on the London Stock Exchange (LSE) in 2016.

Decisions prior to the budgets being set signalled the way forward, to reduce the cost of the organisation and to shrink the scale of the workforce, through the use of the Voluntary Severance / Early Retirement policies and turnover / vacancy management.

The Housing Revenue Account budgets were set based on a 4% rent rise for 2020/21 and ongoing pressure from lengthy housing waiting lists, which underpinned a commitment to build 2,000 new council homes.

The Common Good budget was set using the investment returns from the land, property and cash held. A distribution of approximately £3.5m for the year covered a range of Council run and externally organised projects and activities.

Financial Performance Reporting and Annual Accounts

This is the final quarterly financial performance report for 2020/21 which meets the requirements of the Council and of the LSE, and provides financial transparency for citizens of the City and beyond.

Having reached the end of the financial year the Council has delivered on its early reporting commitment for each quarter and has again worked to a faster closedown, and early production of the Council's Annual Accounts, which will be considered by the Audit Risk and Scrutiny Committee on 12 May 2021. This has continued to be a challenging task, especially given the impact of the Covid-19 pandemic on the funding from the Scottish Government with a multitude of announcements late in the financial year. To achieve this there has been a focus on ensuring that robust procedures and deadlines were in place and communicated early to staff. The process commenced with the issue of year end instructions in mid November 2020 and officers are working with the auditors to present reports and audited Annual Accounts by the end of June 2021.

Covid 19

The pandemic has had a material impact on the financial performance of the Council in 2020/21. The Council reviewed and updated the budgets in June to ensure that known risk areas were recognised and identified further savings and the use of flexibilities provided by the Scottish Government. These decisions were taken by the Urgent Business Committee on 30 June 2020.

During 2020/21 the Scottish Government have provided a range of grants that have provided specific or general financial support to the Council. Areas of specific focus have included income loss, additional teaching staff and opening schools safely, community support through hardship funding and free school meals support. In total over £44m of Covid-19 related funding has been distributed to the Council during 2020/21.

In addition, schemes to support businesses and individuals were implemented under Scottish Government guidance and instruction. These are not reflected in the income and expenditure of the Council as they are of an agency nature. Council resources have been directed to enable the accurate and diligent administration of these support funds, including taking account of eligibility and putting in place appeals processes and counter fraud measures. Funding was received to support the administration of some of the schemes. The value of funding administered on behalf of the Scottish Government in 2020/21 totalled £51m.

2020/21 Financial Position

• General Fund Revenue

The Council has achieved a small surplus for 2020/21 (£0.415m) against budget, this is shown in the table presented on page 4. This in line with the expectation I had when I presented the 2021/22 budget to Council on 10 March 2021, where I was confident that the overall budget would be balanced by the year end, taking into account all of the data that was, by then,

available. Approvals given to use fiscal flexibilities have not been used and I continue to keep up to date with the statutory guidance that is available to consider the options at a later date. Explanations are provided below for the key variances from budget.

The financial position takes into account the need for the Council to earmark certain sums that are recommended to be earmarked for use in future years, as required by statute or having arisen from unspent/received in advance grant funding. Further information on reserves and earmarked sums is included in pages 16-17.

- **Housing Revenue Account**

The impact of reduced capital financing along with repairs and maintenance, management and administration costs within the HRA resulted in a significant saving in 2020/21, and has facilitated a reduction debt on the HRA through contributions to capital from revenue. Following that transaction, a surplus remains and after earmarking a proportion to support repair and maintenance costs that are yet to be completed, the balance of the surplus is added to the Housing Revenue Account working balances, amounting to £0.5m. A summary of the HRA is shown on page 8.

- **General Fund Capital**

The final position on the General Fund capital programme is provided on page 13, with the final spend for 2020/21 reflecting interim valuations for projects that were on site at 31 March 2021. An underspend has been forecast throughout the year due mainly to the restrictions placed on construction as a result of the Covid-19 pandemic. Differences between actual spend and forecast outturn will result in a realignment of budgets in Quarter 1, 2021/22.

The capital programme has been funded through a number of project specific grants and contributions, general government capital grant and borrowing.

- **Housing Capital**

The final position on the Housing capital programme is provided on page 14, including key project indicators and financial details. The capital programme is funded predominantly through contributions from the Housing Revenue Account and borrowing, however has seen a substantial increase in grant funding to support the new homes programme.

- **Reserves**

Having reached the end of the financial year and as in previous years, a review the overall position for both revenue and capital, in the context of the Council's Balance Sheet and Reserves Policy has been undertaken and action taken to ensure the Council is suitably prepared for future revenue and capital investment purposes. This has included taking account of the decisions that were made by the Council at the budget setting meeting for financial year 2021/22.

This review has taken cognisance of the impact of adjustments required to ensure compliance with accounting standards, applying new standards and including making judgements and estimates to ensure that the Annual Accounts represent a true and fair view of the Council finances.

Year end adjustments consider the implications of certain conditions such as the statutory provisions of the Capital Fund, HRA, statutory guidance in relation to the Loans Fund, Voluntary Severance / Early Retirement costs and transactions required across the Group.

In certain circumstances, funds are required to be earmarked for use in future years. This can be to fulfil statutory obligations or where funding has been received but not yet been spent. The most significant of these at the end of 2020/21 are Covid-19 grant income, second/long term empty homes and de-risk the Council. The Council is free to earmark General Fund reserves for purposes that it determines, a significant example is the commitment to the Transformation Fund. An additional earmarked General Fund reserve has been created this year for Covid-19 grants, this reflects the grant funding received from the Scottish Government which has yet to be spent in such areas as Education for teaching staff, safe reopening of schools and flexible funding to support the Council generally. A sum of £6.5m was approved as part of the 2021/22 General Fund budget setting, and this is included within this earmarked sum.

The review of reserves is reflected in the table below that summarise the Council's Usable Reserves at the start and end of 2020/21, and is also shown in more detail in the Reserves section on page 11.

The General Fund Budget for 2020/21 made a commitment to contribute £0.119m to the budget. In addition, as at 31 March 2021 a contribution of £0.96m from the surplus has been added to the uncommitted balance in order to increase the value to the recommended level in accordance with the Council approved Reserves Policy 2020.

Subject to any findings and/or adjustments arising from the audit of the Annual Accounts it is requested that committee approve the sums shown on pages 16 and 17 as transfers to and from earmarked reserves.

| 31 March 2020 £'000 | Usable Reserves | 31 March 2021 £'000 |
|------------------------------------|------------------------------|------------------------------------|
| (35,294) | General Fund | (71,608) |
| (12,808) | Housing Revenue Account | (14,715) |
| (11,859) | Statutory and Other Reserves | (13,082) |
| (59,961) | Total Usable Reserves | (99,405) |

• Common Good

The year end position shows an overspend of £273k, which was part of the approval given by the Urgent Business Committee on 30 June 2020, and details are provided on page 15. This over spend will be funded by the cash balances held by the Common Good at the end of the year, a net capital receipt means that overall, the Common Good has increased cash balances at 31 March 2021. Taking account of the 2021/22 budget decisions the resulting position shows that the cash balances of the Common Good remain ahead of the previously agreed minimum requirement.

Conclusion

This has been a financially challenging year with cost pressures and loss of income arising from the Covid-19 pandemic throughout the services of the Council. The Council have responded to

the challenges through revising the budget at the Urgent Business Committee on 30 June 2020, keeping spending to a minimum and with additional financial support being provided by the Scottish Government. Capital investment expenditure was substantially lower than anticipated in both the General Fund and Housing Programmes due to the closing of constructions sites during the 1st wave of the pandemic and the constraints on non essential works in tenants houses. Since the summer, construction activity has progressed on a wide range of capital projects, and the new-build housing programme had the first handovers occurring at the Wellheads site.

Throughout, the overall financial performance of the Council reflects strong financial management and timely and transparent reporting of the quarterly position and full year position.

General Fund Revenue

| As at 31 March 2021 | Budget 2020/21 | Actuals 2020/21 | Variance (Actual - Budget) | Notes |
|---|-------------------|--------------------|----------------------------------|-------|
| | £000s | £000s | £000s | |
| Operations | 265,775 | 258,408 | (7,367) | 1 |
| Customer | 38,155 | 36,873 | (1,282) | 2 |
| Commissioning | 20,541 | 22,082 | 1,541 | 3 |
| Resources | 5,071 | 5,216 | 145 | 4 |
| Integrated Joint Board | 92,468 | 92,468 | (0) | 5 |
| Total Functions Budget | 422,010 | 415,048 | (6,963) | |
| Joint Boards | 1,831 | 1,786 | (45) | 6 |
| Miscellaneous Services | 77,358 | 39,645 | (37,712) | 7 |
| Contingencies | 4,263 | 178 | (4,085) | 8 |
| Council Expenses | 3,122 | 5,299 | 2,177 | 9 |
| Total Corporate Budgets | 86,573 | 46,908 | (39,665) | |
| Non Domestic Rates | (164,415) | (164,025) | 390 | 10 |
| General Revenue Grant | (171,346) | (171,201) | 145 | 11 |
| General Revenue Grant - COVID | (44,937) | (44,937) | 0 | 12 |
| Government Support | (380,698) | (380,163) | 535 | |
| Council Tax | (127,766) | (123,401) | 4,365 | 13 |
| Local Taxation | (127,766) | (123,401) | 4,365 | |
| Contribution from Reserves | (119) | (319) | (200) | 14 |
| Contribution from Reserves | (119) | (319) | (200) | |
| Deficit/Surplus before adjustments | 0 | (41,927) | (41,927) | 15 |
| Group Entity - Accounting Standards Adjustment | 0 | 746 | 746 | 16 |
| Adjusted Deficit/Surplus | 0 | (41,181) | (41,181) | 17 |
| Contribution to Uncommitted Reserve | 0 | 96 | 96 | 18 |
| Contribution to Earmarked Reserves | 0 | 40,670 | 40,670 | 19 |
| Deficit/(Surplus) after movement in Earmarked & Uncommitted Reserves | 0 | (415) | (415) | 20 |

Notes

It should be noted that the full year budgets reflected above differ from those set by Council in March 2020 for a number of reasons. The impact of Covid-19 significantly impacted on the outlook for the Council and the United Kingdom as a whole. An immediate loss of income due to lockdown conditions resulted in increased financial pressures on the Council's budget which increased the funding gap from the value anticipated in the 2020/21 budget. This resulted in a revised budget being presented to Urgent Business Committee on 30 June 2020 and rebalancing options agreed.

In addition there was also the normal practice during the year as virements are identified or additional funding is provided. The main changes in services relate to the allocation of procurement, staff vacancies and savings arising from changes to the staffing establishment as a result of voluntary severance/early retirement which were held within contingencies at the time the budget was set.

1. Operations is the largest function within Aberdeen City Council with responsibility for delivering key statutory and frontline services to children and young people, adults, families and communities of Aberdeen. This includes the delivery of early years, primary, secondary, special education and children's social work services. This function is also responsible for operational services such as waste collection, facilities management, fleet, building services, public transport unit, roads and infrastructure.

A number of areas of pressure were highlighted throughout the year which have impacted on the final position for the service as follows:

- During the last two quarters of 2020/21 there was an increase in the teaching staff costs due to successful recruitment. This success had the impact of reducing the anticipated savings the Council had corporately assumed and meant that increased spending overall was incurred. Under the approved Devolved School Management scheme uncommitted staff budgets can result in alternative spending on education delivery, such as technology and commissioned services. The commitments made to alternative delivery models but not received by year end have been carried forward to 2021/22. Taking the corporate and operational sums together there was increased spending of £3.1m in 2020/21
- Reduced spend (£602k) on electricity due to the school closures during 2020/21.
- Increased spend on Out of Authority Placements due to Covid-19 restrictions not enabling children to return to the City (£2.6m), however this has been offset by the flexibilities of the ELC Expansion grant,
- There was a delay in capital works restarting in Roads after Covid-19 restrictions which impacted on income (£993k) and increased costs from winter maintenance (£315k),
- A reduction in income from, for example, Car Parking due to Covid-19 restrictions (£345k), cleaning of voids (£423k) and crematorium fees (£264k),
- Early Years expansion flexibilities have been used from the 2019/20 carry forward to support the purchase of PPE in schools (£853k), hubs for the vulnerable children (£1.8m), out of authority placements over spend (£2.5m) the remaining grant funding has been carried forward to 2020/21 to fund items such as furniture, contribution towards capital and staffing.
- Within earmarked reserves Education has carried forward a number of COVID grants from the Scottish Government as many of these were intended to be used in 2021/22.

Cost pressures were mitigated as far as possible by underspends and cost reductions in other areas of the service.

2. Customer is responsible for managing all internal and external customer contact. It brings together housing, libraries, community learning and community safety to support the development of sustainable communities and enable individuals to manage their own lives. The revenues and benefits teams handling key income streams for the Council, such as Council Tax and Non-Domestic Rates and process almost £50m of housing benefit payments. There is a focus on creating digital services for customers that are easy to use and improving access to services. It is responsible for providing external communications, advice and support to ensure effective communications with external audiences, and to promote the reputation of the Council.

- Contract spending on IT Systems and Technology was an area of demand during the year and the council invested £616k in this area,
- Offset by savings which include staffing within community wardens £786k, libraries £383k and housing access and support £525k.

3. Commissioning is responsible for both commissioning and procuring the best service/partner to deliver the agreed outcomes. Data and Insight also sits within Commissioning. They are responsible for identifying social, economic and digital trends of the city in the future and how the Council meets these needs. During 2020/21 City Growth, Strategic Place Planning and Governance moved to sit under the remit of Commissioning. City Growth represents the Council and the City of Aberdeen on local, regional, national and international stages with key responsibilities for outward trade, a diverse employability and skills base, and a focus on tourism, culture and the development of a city events programme. Strategic Place Planning focus is to enable, facilitate and deliver Strategic Place Planning which includes all of the transport, environment, housing, building, planning (which includes community planning) and digital initiatives that will help to deliver major infrastructure projects. Governance includes Legal Services, Democratic Services, Audit, Policy, Emergency Planning and Corporate Health & Safety. Commercial and Procurement drives the shared service with Aberdeenshire and the Highland Councils, and this function is also responsible for managing and monitoring the service-level agreements with the Council's Arm's Length External Organisations (ALEOs).

- Lower than expected demand from service provision leading to decreased income from recharges in Commercial and Procurement (£178k),
- Under recovery of the income from catering services provided by museums and galleries (£596k) and the beach ballroom (£603k), also events (£416k) from reduced trading resulting from the Covid-19 restrictions, offset in part by reduced costs in these areas,
- There was a under recovery of recharges within Governance for legal support as a result of the in-year activity levels,
- Included in the variance is an additional contribution to the Insurance Fund (£0.5m), to take account of changing liabilities and year end review of value held to meet past insurance events.

4. Resources is responsible for the selection, retention and development of the Council's staff and the financial planning, monitoring and reporting of the Council. They manage the development of design and delivery of all strands of capital including the city centre masterplan, city region deal investments, the schools estates strategy, roads infrastructure

and housing. The Corporate Landlord aspect is responsible for the commercial and non-commercial land and property assets, facilities management and council housing stock management.

- Commercial property trading account income targets have been closely monitored and based on collection information it is likely the Council will be affected by higher bad debt provisions in future years.
- The overall underspend of £0.145m, includes savings being achieved in the management of properties and in energy management activities.

5. Integration Joint Board (IJB) / Adult Social Care is responsible for the provision of health and social care services to adults, with the expenditure incurred being on services which the IJB has directed the Council to deliver on its behalf such as the provision of care to the elderly and support to adults with support needs.

The Integrated Joint Board is funded by the Council and the NHS and the cost of services delivered by the Council is significantly more than the Council contributes, resulting from the funding being allocated through the NHS financial settlement in prior years for Social Care services and demands. This means that there is funding allocated by the IJB to the Council that has come from the NHS contribution to the IJB.

The cost pressures around demand and need, particularly in relation to supporting complex needs and accommodation for those with learning disabilities and needs led home care and accommodation for mental health and also substance misuse client, were managed by the IJB during the year and are met by IJB funds.

In 2020/21 there was an underspend of £1.012m the Council's IJB this is being used to increase the transformation fund within the IJB.

6. Joint Boards represents the amount requisitioned by Grampian Valuation Joint Board which is known during the year and is therefore showing no significant variance.

7. Miscellaneous Services includes capital financing costs, the cost of repaying the borrowing required in the past for General Fund Capital Programme investment.

Capital Financing Costs is the most significant budget within Miscellaneous Services, and includes the impact of accounting requirements in relation to the Council's Bond Issue, and the annual changes in the level of external borrowing. The actual charges for 2020/21 take account of the approved treasury and investment policy that delivers a prudent approach to capital financing, and the interest rate applicable to the debt. The significantly reduced capital expenditure in 2020/21 assisted to reduce costs in 2020/21.

The Council utilised the Scottish government statutory guidance that allows use of capital receipts to fund qualifying expenditure on a transformation project. Capital receipts to the value of £1.2m were used towards severance costs and a further £0.5m (in line with the revised budget approved by the Urgent Business Committee) towards transformation costs, which included our digital transformation programme.

8. Contingencies hold budgets that enable the Council to plan and address known/expected costs in-year without relying on the Usable Reserves held by the Council.

The value of contingencies not needed in the year – after covering costs such as additional winter maintenance costs, provided a positive variance for the overall Council position.

9. Council Expenses includes the cost of councillors, audit costs and provision for doubtful debts.

The main variance which has produced an overspend is the review of the provision for bad debt in the Council and the detailed analysis that has been undertaken at year end including consideration of the impact of Covid-19 pandemic on debt recovery. With a significant increase in bad debt provision at the year end.

10. Non-Domestic Rates this is the value guaranteed by the Scottish Government rather than the value collected by the Council, as this in line with the accounting practice. The cost to the council being the value of discretionary relief that is shared between the Scottish Government and the Council.

11. General Revenue Grant in line with the Scottish Government Finance Circular which has been redetermined at the year end and funding paid in relation to announcements during the year. This is slightly lower than budget due to actual distribution of the Teachers Induction funding being different from the estimated value in the budget.

12. General Revenue Grant – COVID this reflects and is in line with the Scottish Government Finance Circular which has been redetermined at the year end and funding paid in relation to announcements during the year specifically for Covid response and impact on the Council.

13. Council Tax this takes account of the total value of council tax for the year, along with any adjustments for prior years that has to be accounted for. The total value is lower than had been budgeted and reflects the impact of the collection rates for Aberdeen in 2020/21. The changing circumstances of the citizens of Aberdeen is clear from this and higher outstanding debt at year end and increased value of claims for Council Tax Reduction Scheme funding have all been factors. This figure also takes into account a sum that has to be set aside for the purpose of funding affordable housing projects and this is set aside as an earmarked sum in the General Fund. Levels of collection and doubtful debt are reviewed on a regular basis.

14. Contribution from reserves this represents the sum of funding received from reserves to reflect a balanced budget and approved at the Urgent Business Committee on 30 June 2020. The actual is the consequence of earmarked sums being used to support expenditure in the general fund budget, in line with the purpose the funds were set aside for.

15. General Fund Deficit/(Surplus) before adjustments is the value of all expenditure and income incurred during the year that compares to budget. This is before the group entity adjustment required per accounting standards, and the transfer of funds to the General Fund Earmarked Reserves, taken account of in this report as it is an underlying assumption when forecasting the year end.

16. Group Entity – Accounting Standards adjustment this reflects the change in value of the group entity, measured annually and chargeable to the General Fund.

17. Adjusted deficit/surplus this is the general fund surplus adjusted for item 16.
18. Contributions to Uncommitted Reserve this ensures the minimum balance of £12m will be held in uncommitted reserves in line with the Council's Reserves Policy.
19. Contributions to Earmarked Reserves is the value that is to be approved and set aside for statutory and policy reasons, further information is included about which Earmarked Reserves are affected on page 16.
20. Deficit/(Surplus) after movement in Earmarked and Uncommitted Reserves shows the overall position for the General Fund for the year, against a balanced budget, an underspend of £0.415m.

Housing Revenue Account

Housing Revenue Account is responsible for the provision of council housing to over 20,000 households with the most significant areas of expenditure being on repairs and maintenance and the servicing of debt incurred to fund capital investment in the housing stock. This is a ring fenced account such that its costs must be met by rental income.

| Housing Revenue Account As at 31 March 2021 | Budget 2020/21 £'000 | Actual 2020/21 £'000 | Variance £'000 |
|--|----------------------------|----------------------------|-------------------|
| Expenditure from I&E | (500) | (1,507) | 1,007 |
| Internal Land Transfer | | (400) | |
| Contribution to earmarked reserve | | 1,407 | |
| Net Expenditure | | (500) | |

There were significant underspends within the HRA principally repairs and maintenance of £2.2m which reflected that this expenditure is demand led and has been impacted by Covid-19 restrictions. Management and Administration underspend of £1.5m as result of the delay in restructuring and capital financing charges of £3.5m. These under spends meant that an increased level of contribution was made from revenue to pay for capital (CFCR), which amounts to £8m and reduces the level of borrowing by the HRA.

General Fund Capital Programme

| As at Period 12 2020/21 | Gross Figures for 2020/21 | | |
|--|---------------------------|-----------------|--------------------------|
| | Revised Budget | Actual for Year | Actual v Budget variance |
| | £'000 | £'000 | £'000 |
| AECC Programme Board | 14,746 | 4,178 | (10,568) |
| Asset Management Programme Board | 61,156 | 25,636 | (35,520) |
| Asset Management Programme Board Rolling Programmes | 34,578 | 11,436 | (23,142) |
| City Centre Programme Board | 18,850 | 11,588 | (7,262) |
| Energy Programme Board | 26,591 | 22,482 | (4,109) |
| Housing and Communities Programme Board | 2,124 | (6,475) | (8,599) |
| Housing and Communities Programme Board Rolling Programmes | 400 | 387 | (13) |
| Transportation Programme Board | 24,452 | 6,016 | (18,436) |
| Transportation Programme Board Rolling Programmes | 3,993 | 666 | (3,327) |
| Strategic Asset & Capital Plan Board | 6,501 | 1,882 | (4,619) |
| Strategic Asset & Capital Plan Board Rolling Programmes | 2,368 | 665 | (1,703) |
| Developer Obligation Projects & Asset Disposals | 0 | 455 | 455 |
| Total Expenditure | 195,759 | 78,915 | (116,844) |
| Capital Funding: | | | |
| Income for Specific Projects | (50,509) | (25,723) | 24,786 |
| Developer Contributions | 0 | (455) | (455) |
| Capital Grant | (18,654) | (18,493) | 161 |
| Other Income e.g. Borrowing | (126,596) | (34,244) | 92,352 |
| Total Income | (195,759) | (78,915) | 116,844 |

The impact of Covid-19 Pandemic is reflected in the total £78 million investment recorded for the Capital Programme for the year, much lower than originally expected. This is primarily the result of the closure of construction sites during the first quarter of 2020/21 in compliance with government guidance.

Despite the challenges faced this year, progress was made on a range of projects, including several that support the Council's Net Zero Vision:

- Construction progressed on the joint Ness Energy from Waste facility, a project being carried out in collaboration with Aberdeenshire and Moray Councils, to avoid waste being sent to landfill in future and use those resources for the production of electricity and heat.
- The final piece of infrastructure at The Event Complex Aberdeen (TECA), the Anaerobic Digestion Gas to Grid (AD plant), approached completion.
- Digital Connectivity has also been enhanced through the City Region Deal by continued investment and expansion of the City's fibre network, alongside accelerated investment in Intelligent Street Lighting under the Town Centre Fund to compliment the investment in Street Lighting LED lanterns.
- The Council's Local Transport Strategy advanced design works for the South College Street and Berryden corridors, for improved connections to the City Centre, and began preparations for the introduction of a City Centre Low Emissions Zone (LEZ).

- The City Centre Masterplan continues to invest in Aberdeen; contractors continued the regeneration of Union Terrace Gardens and the refurbishment of Provost Skene House; land assembly and enabling works advanced for the redevelopment of Queen Street.
- The Council continued its commitment to its New Schools and Early Learning programmes. Design works progressed on the £100 million investment in four new educational campuses, with construction commencing at the Milltimber site. The programme for the expansion of Early Learning and Childcare was also supported with significant progress made at several sites across the city.

The impact on the funding of the Capital programme is that there was a lower borrowing requirement in 2020/21 than originally expected.

Ongoing scrutiny and monitoring of the various Capital projects are in the Terms of Reference for the Capital Programme Committee with regular detailed reporting included on its agenda.

Housing Capital Programme

| As at 31 March 2021 | Approved Budget £'000 | Actual Expenditure £'000 | Variance £'000 |
|---|--------------------------|-----------------------------|-------------------|
| Compliant with the tolerable standard | 1,435 | 986 | (449) |
| Free from Serious Disrepair | 10,479 | 3,377 | (7,102) |
| Energy Efficient | 10,863 | 5,403 | (5,460) |
| Modern Facilities & Services | 2,385 | 461 | (1,924) |
| Healthy Safe & Secure | 5,004 | 3,334 | (1,670) |
| | | | |
| <i>Non Scottish Housing Quality Standards</i> | | | |
| Community Plan & Local Outcome Improvement Plan | 4,295 | 1,547 | (2,748) |
| Service Expenditure | 4,011 | 412 | (3,599) |
| 2,000 New Homes Programme | 31,358 | 41,586 | 10,228 |
| | 69,830 | 57,106 | (12,724) |
| less 11% slippage | (7,681) | | |
| Net HRA Capital Programme | 62,149 | 57,106 | (5,043) |

| | | | |
|-------------------------------------|-----------------|-----------------|-----------------|
| Capital Funding | | | |
| Borrowing | (22,991) | 0 | (22,991) |
| Second homes/Council Tax Funding | (9,306) | 0 | (9,306) |
| Grant Funding | (5,500) | (44,244) | (38,744) |
| Capital Funded from Current Revenue | (24,352) | (33,389) | (9,037) |
| Total HRA Capital Funding | (62,149) | (77,633) | (15,484) |

As detailed above in the General Fund Capital programme the Housing Capital programme experienced similar issues with the response to the COVID-19 pandemic. Sites for the New Homes Programme were closed for 3 months during the first lockdown and there were constraints around undertaking non essential work in tenant's houses.

The rolling programme has experienced significant delays due to COVID-19 with Building Services responding only to emergency works and voids with only a brief respite to this arrangement. Work on windows, kitchens and bathrooms was stopped in 2020/21 and the programme has been rolled forward into 2021/22.

The 2,000 new homes programme is progressing well with the first homes at the Wellheads site being handed over to the Council in 2020/21. The programme in 2020/21 has included developer led projects such as the Wellheads site in Dyce and Auchmill, Council led projects such as Summerhill, and buying former Council Homes.

Grant funding was received from the Scottish Government for Summerhill, Wellheads & Auchmill sites, some of this income related to spend from previous years resulting in a position where the Housing Capital Programme received more income than spend in 2020/21. This has resulted in no borrowing being undertaken and the balance will be used to write off previous debt.

Common Good

| As at 31 March 2021 | Full Year Budget 2020/21 £'000 | Actual Expenditure £'000 | Variance from Budget £'000 |
|---|---|--------------------------------|----------------------------------|
| Recurring Expenditure | 2,879 | 2,550 | (328) |
| Recurring Income | (3,678) | (3,315) | 363 |
| Budget After Recurring Items | (799) | (764) | 35 |
| Non Recurring Expenditure | 360 | 1,037 | 677 |
| Non Recurring Income | 0 | 0 | 0 |
| Net Expenditure | (439) | 273 | 712 |
| | | | |
| Cash Balances as at 1 April 2020 | (30,299) | (30,299) | 0 |
| Net Expenditure from Income & Expenditure | (439) | 273 | 712 |
| Net Capital Receipt | 0 | (4,394) | (4,394) |
| Cash Balances as at 31 March 2021 | (30,738) | (34,420) | (3,682) |

The Common Good Fund is showing a £712k adverse variance at 31 March 2021 offset by capital receipts of £4.394m.

The main variances were underspends due to the cancellation of many events across the City, such as the Highland Games, Tour of Britain, Civic Receptions and the annual Fireworks Display because of the Covid pandemic.

Offset by additional costs including the expenditure approved by the Urgent Business Committee on 6 May 2020 and 30 June 2020:

- a. Lord Provosts Charitable Trust donation - £100k
- b. Financial support to the fund activities as part of rebalancing the General Fund budget for 2020/21 - £706k

Additional costs were experienced in the property portfolio held by the Common Good, including non-domestic rates.

Expenditure on a range of one-off projects and activities approved will either be carried forward as an earmarked reserve to enable works to continue in the next year or was an additional cost for the Common Good in the year.

Reserves

| General Fund Earmarked Reserves | Balance at 31 March 2020 £'000 | Transfers In 2020/21 £'000 | Transfers Out 2020/21 £'000 | Balance at 31 March 2021 £'000 |
|--|---|----------------------------------|--------------------------------------|---|
| Devolved Education M'ment (Comm Centres) | (542) | | | (542) |
| Devolved Education M'ment (School Funds) | (124) | (294) | 124 | (294) |
| Star Awards Sponsorship | (6) | | 6 | 0 |
| Energy Efficiency Fund | (1,254) | (40) | 35 | (1,259) |
| Bus Lane Enforcement | (373) | | 95 | (278) |
| Property Transfer | (102) | | | (102) |
| Second/Long Term Empty Homes | (12,736) | (1,973) | 49 | (14,660) |
| De-risk the Council | (1,811) | (1,803) | | (3,614) |
| Transformation Fund | (3,455) | (2,000) | 2,976 | (2,479) |
| Pupil Equity Fund | (925) | | 925 | 0 |
| Community Justice Redesign Post | (12) | | 12 | 0 |
| Approved Project Funding | (101) | | 101 | 0 |
| Contribution to Environmental Body | (43) | | | (43) |
| Repairs & Maintenance Fund | (900) | (285) | | (1,185) |
| Public Analyst - James Hutton Institute | (125) | | | (125) |
| Children's Social Work - Mental Health Svs | (63) | | 37 | (26) |
| Rapid Rehousing Transition Plan | (311) | | | (311) |
| Additional Support for Learning | (507) | | 507 | 0 |
| Mental Health Day | 0 | (6) | | (6) |
| Co Op Business Development Fund | 0 | (75) | | (75) |
| Socio Economic Recovery | 0 | (67) | | (67) |
| ADM - Education | 0 | (385) | | (385) |
| Covid Grants | 0 | (33,742) | | (33,742) |
| Total General Fund | (23,390) | (40,670) | 4,867 | (59,193) |
| Total Uncommitted Balance | (11,904) | (511) | | (12,415) |
| Total General Fund | (35,294) | (41,181) | 4,867 | (71,608) |
| Recommended Uncommitted Balance | (12,000) | | | (12,000) |

| Housing Revenue Account Earmarked Reserves | Balance at 31 March 2020 £'000 | Transfers In 2020/21 £'000 | Transfers Out 2020/21 £,000 | Balance at 31 March 2021 £'000 |
|--|-----------------------------------|-------------------------------|--------------------------------|-----------------------------------|
| <i>Projects:</i> | | | | |
| Housing Repairs | (1,718) | (3,125) | 1,718 | (3,125) |
| House Sales - Non right to buy | (308) | 0 | 0 | (308) |
| Total HRA Earmarked Reserves | (2,026) | (3,125) | 1,718 | (3,433) |
| | | | | |
| Total Uncommitted Balance | (10,782) | (500) | 0 | (11,282) |
| | | | | |
| Total Housing Revenue Account | (12,808) | (3,625) | 1,718 | (14,715) |
| | | | | |
| Recommended Uncommitted Balance | (9,084) | | | (9,438) |

| Common Good Earmarked Reserves | Balance at 31 March 2020 £'000 | Transfers In 2020/21 £'000 | Transfers Out 2020/21 £'000 | Balance at 31 March 2021 £'000 |
|--|-----------------------------------|-------------------------------|--------------------------------|-----------------------------------|
| <i>Projects:</i> | | | | |
| Smithfield Farm - Roof repairs | (18) | | | (18) |
| AWPR Drainage Issues for future issues | (35) | | | (35) |
| Grove Nursery | (68) | | | (68) |
| APA - Music Hall Cleaning | (40) | | 35 | (5) |
| March Stone Upkeep | (13) | | 13 | 0 |
| Culter Playing Fields | (8) | | | (8) |
| Cricket Pitch at Stewarts Park | (15) | | | (15) |
| Satrosphere Refurbishment | (11) | | 11 | 0 |
| CPR Training | (5) | | 1 | (4) |
| Festival - AIYF final 2 quarters grants | (5) | | | (5) |
| Culter Community Council - Lovers Walk | (3) | | 3 | 0 |
| Shakkin Bridge Project | (3) | | | (3) |
| Culter Community Council - Lovers Walk/Green Space | | (11) | | (11) |
| Mental Health | | (3) | | (3) |
| Total Common Good Earmarked Reserves | (223) | (14) | 64 | (174) |
| | | | | |
| Total Uncommitted Balance | (30,075) | (4,171) | 0 | (34,246) |
| | | | | |
| Total Common Good | (30,299) | (4,185) | 64 | (34,420) |
| | | | | |
| Recommended Uncommitted Balance | (29,578) | | | (33,870) |

ABERDEEN CITY COUNCIL

| | |
|---------------------------|-----------------------------|
| COMMITTEE | City Growth and Resources |
| DATE | 11 May 2021 |
| EXEMPT | No |
| CONFIDENTIAL | No |
| REPORT TITLE | Fleet Replacement Programme |
| REPORT NUMBER | OPE/21/100 |
| DIRECTOR | Rob Polkinghorne |
| CHIEF OFFICER | Mark Reilly |
| REPORT AUTHOR | John Weir |
| TERMS OF REFERENCE | 1.1.5. |

1. PURPOSE OF REPORT

- 1.1 The report seeks approval of the updated Fleet Replacement programme for 2021/22.

2. RECOMMENDATION(S)

That the Committee: -

- 2.1 Approves the phase 1 Fleet Replacement Programme for 2021/22 (as detailed in Appendix A) and notes that a phase 2 Fleet Replacement Programme for 2021/22 will be submitted to a future meeting of this committee;
- 2.2 Instruct Chief Officer Corporate Landlord in consultation with Chief Officer Operations and Protective Services and Chief Officer Strategic Place Planning to report to a future meeting of this committee with a programme of infrastructure improvements to support increased numbers of electric vehicles within the council fleet, and
- 2.3 Delegates authority to the Chief Officer – Operations & Protective Services, following consultation with the Head of Commercial and Procurement Services and Chief Officer – Finance, to consider and approve procurement business cases for vehicles and plant for the purposes of Procurement Regulation 4.1.1.2; and thereafter to procure appropriate works and services, and enter into any contracts necessary for the vehicles without the need for further approval from any other Committee of the Council.

3. BACKGROUND

- 3.1 The phase 1 Fleet Replacement Programme for 2021/22 is attached in Appendix A.
- 3.2 As previously reported, the purpose of the Fleet Replacement Programme is to ensure the Council maintains an optimum operating age profile of the HGV

- Fleet to a maximum 7-year profile and vans to 5-year profile. The programme also provides for the replacement of an assortment of mobile plant and small hand-held plant. This ongoing practice aims to minimise expensive repair costs and give an enhanced residual value of the asset on replacement.
- 3.3 The programme has also been updated to reflect the Council's Net Zero ambition to work towards de-carbonising its in-house Fleet and introduce new vehicles with the latest technology with reduced emissions.
 - 3.4 To maximise development of a greener fleet, existing vehicles which are not due for replacement will be considered for conversion to dual fuel. This strategy will also be applied to vehicles already ordered and awaiting delivery e.g. Refuse collection vehicles. This also links into the Transportation Strategy Plan for clean transport for the city and presents an improved on-the-road image to the public of Aberdeen.
 - 3.5 Where alternative refuelling infrastructure is not currently available but is planned Fleet Services is working with manufacturers to allow for dual fuel (a vehicle can operate on both diesel / hydrogen, or diesel / electric) capability so that the fleet age and environmental footprint remains optimised, with the associated benefits, and the ability to move the fleet onto alternative fuels is maximised.
 - 3.6 Fleet Services will, wherever feasible, replace existing fleet with vehicles and plant that will dramatically reduce air pollution and will seek to work with manufacturers to see where the Council can extend the use of ultra-low and zero emission vehicles. The inclusion of these vehicles will increase our zero emission fleet to 15% as we progress on our journey away from carbon fuel. Further details on how we intend to replace the fleet will be detailed in the Phase 2 report.
 - 3.7 The service is working in collaboration with Finance and other services to maximise the numbers of alternative fuel powered vehicles and plant within the fleet using the current capital budgets and is actively seeking additional external grant funding. Consideration is being given to different ways of funding alternative fuel vehicle replacements.
 - 3.8 The Fleet Replacement Programme has a dependency on a developed infrastructure to fully deliver non carbon fuels. Currently the Council is considering EV recharging facilities and capacity for future council fleet replacements, which follows from the report to this committee on 3 February 2021 "Electric Vehicle Framework for Aberdeen" COM/21/019. This work will need to be carried out and charging points strategically placed to ensure that all vehicles can be recharged prior to commencement of daily operational activities.
 - 3.9 It is intended that a report will be submitted to a future meeting of this committee for further fleet replacements (phase 2 for 2020/21) in conjunction with options for the roll out of a strategical placed EV recharging infrastructure for the council fleet. This programme will be produced in collaboration with service users across the Council.

3.10 Current procurement processes are being actively supported by the Commercial and Procurement Services team, to allow engagement with potential suppliers and negotiate procurement efficiencies where possible. The introduction of new fuel technologies is manifesting in the market as a wider range of purchase options, including variations of traditional contract hire / lease models. The Fleet service is actively reviewing these options in conjunction with Finance, Commercial and Procurement Services, with a view to identifying potential cost saving opportunities for the Council.

4. FINANCIAL IMPLICATIONS

4.1 The proposed programme for 2021/22 is contained within the £28.107 million budget profile for the Fleet Replacement Programme for financial years 2021/22 - 2025/26 approved by Council on 10 March 2021.

5. LEGAL IMPLICATIONS

5.1 The Council holds an Operator's Licence for the Council's fleet which is a Statutory Requirement. Vans and LGV vehicles have a limited optimum life. All vehicles have a planned replacement date. The longer vehicles are operated beyond this date the greater the risk of defects arising in these vehicles. If these vehicles continue to be operated, there is the potential for increased Defects which can impact on the Council's Operator's Licence.

6. MANAGEMENT OF RISK

| | Risk | Low (L), Medium (M), High (H) | Mitigation |
|------------------|--|--|--|
| Financial | Impact on the Revenue Budget for temporary hire of other vehicles and ongoing maintenance. | (M) (M) | Continued investment in the Fleet Replacement Programme including the introduction of alternative fuelled type vehicles may impact on the Capital Budget in the foreseeing future. New vehicles will reduce the need to hire vehicles to cover older vehicles and will reduce maintenance costs required to operate older vehicles. There is a risk that the transition from traditional carbon-based fuels to alternative fuelled vehicles may result in delays in the vehicle replacement programme. This may see an increase in maintenance and hire costs to temporarily bridge the gap of this |

| | | | |
|---------------------|--|----------------|--|
| | | | technology transition. |
| Legal | Accumulating notices and warnings from regulatory bodies Revocation of Operator's Licence | (H) (M) | Continued investment in the Fleet Replacement Programme reduces the risk of failure to comply with the requirements of the Operator's Licence. |
| Employee | Skill Set | (M) | Technicians require modern skill sets to maintain the changing fleet from old to new technology. |
| Customer | All Services. | (L) | Non-replacement of vehicles and plant could impact on the ability of services to carry out their public duties. |
| Environment | No significant risk. | (L) | Replacement Programme will introduce alternative fuelled type vehicles which will reduce emissions and the Council's carbon footprint. |
| Technology | Modern Workshop | (L) | Adaption to existing workshop facilities and equipment. |
| Reputational | Reputational damage from loss of Operator's Licence. | (M) | Fleet Replacement Programme will enable the council to continue to meet the requirements of Operator's Licence. |

7. OUTCOMES

| <u>COUNCIL DELIVERY PLAN</u> | |
|---|---|
| | Impact of Report |
| Aberdeen City Council Policy Statement | <p>The proposals within this report support the delivery of :</p> <p>Policy Statement 1 – Build up our existing strength in hydrogen technology.</p> <p>Policy Statement 14. Work with both governments in order to unleash the non-oil and gas economic potential of the City.</p> |
| Aberdeen City Local Outcome Improvement Plan | |
| Prosperous Economy Stretch Outcomes | Investments in vehicles and equipment asset management will ensure fit for purpose council services, which benefit the wider economy of Aberdeen. |
| Prosperous People Stretch Outcomes | Investment in vehicles and equipment will enhance staff experiences, with improvements in technical training for employee's and productive time for services. . |
| Prosperous Place Stretch Outcomes | <p>The Proposals within this report support the delivery of LOIP 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.</p> <p>Aberdeen City Council is committed to reducing carbon emissions both within its operations and across the city as part of Net Zero Aberdeen. Reducing emissions from transport remains a challenge as it involves the need for behaviour change either in relation to changing method of transport or moving to the use of new and unfamiliar vehicle technology such as electric or hydrogen vehicles.</p> <p>Implementation of Telematics will result in a better understanding of Fleet usage and result in reductions on spend on fuel, tyres, wear and tear and increase utilisation of fleet vehicles. The introduction of the replacement Fleet Management system will give a better understanding of efficiencies within the Fleet Workshop which will</p> |

| | |
|--|---|
| | result in providing improved information to all service users of vehicles and plant. |
| Regional and City Strategies | <p>The proposals within this report support the Regional Economic Strategy & Action Plan, Energy Transition Vision, Strategic Infrastructure Plan, draft Regional Transport Strategy 2020, Local Transport Strategy, Hydrogen Strategy & Action Plan and Air Quality Action Plan by proposing procurement of appropriate net zero emission vehicles.</p> <p>The proposals within this report support the Regional Economic Strategy & Action Plan, Energy Transition Vision, Strategic Infrastructure Plan, draft Regional Transport Strategy 2020, Local Transport Strategy, Hydrogen Strategy & Action Plan and Air Quality Action Plan by proposing procurement of appropriate net zero emission vehicles.</p> |
| UK and Scottish Legislative and Policy Programmes | <p>The recommendations in this report contribute to the City's response to the Intergovernmental Panel on Climate Change set under the Paris Agreement and the UK Governments ambition to have Net Zero emission by 2045. The report also set out the City's plans to meet the Scottish Government's Climate Change (Emissions Reduction Targets) (Scotland) Act 2019.</p> <p>The recommendations in this report contribute to the City's response to the Intergovernmental Panel on Climate Change set under the Paris Agreement and the UK Governments ambition to have Net Zero emission by 2045. The report also set out the City's plans to meet the Scottish Government's Climate Change (Emissions Reduction Targets) (Scotland) Act 2019.</p> |

8. IMPACT ASSESSMENTS

| Assessment | Outcome |
|--|-------------------------|
| Impact Assessment | Full EHRIA not required |
| Data Protection Impact Assessment | Not required |

9. BACKGROUND PAPERS

None

10. APPENDICES (if applicable)

Appendix A: Projected Spend, Fleet Replacement Programme

11. REPORT AUTHOR CONTACT DETAILS

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Appendix A

Phase 1 Fleet Replacement Programme 2021/22

The list below is the phase 1 Fleet Replacement Programme for 2021 / 22 subject to further reviews to complete the programme later in the financial year.

| Vehicles to be Purchased | Dual Fuel Conversions | Number Zero Emission |
|---|-----------------------|----------------------|
| | | |
| Large LGV Types | | |
| | | |
| Refuse Collection (RCV)(Fuel conversion – Hydrogen) | 22 | |
| Refuse Collection Electric | | 1 |
| Refuse Collection Hydrogen | | 1 |
| Non-LGV Types | | |
| Electric Vehicles(Energy saving Trust) | | 14 |
| Welfare Mini - Buses Electric | | 1 |
| Electric Vehicles | | 14 |
| | | |
| Total Vehicles | 22 | 31 |
| Projected Vehicles Spend | £3,328,995 | £2,035,998 |
| | | |
| Plant to Purchase | | |
| Compact Sweeper Electric | | 1 |
| | | |
| Projected Plant Spend | | £191,499 |
| | | |
| Total Projected Spend | £3,328,995 | £2,224,497 |
| Total Projected Spend | £5,556,492 | |

ABERDEEN CITY COUNCIL

| | |
|---------------------------|--|
| COMMITTEE | City Growth & Resources Committee |
| DATE | 11 May 2021 |
| EXEMPT | <p>Not exempt: Covering Report; Appendix 1 – Workplan, Summary of business cases</p> <p>Exempt: Appendices 2 - 6 (Paragraph 8)</p> <p>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 provided 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.</p> |
| CONFIDENTIAL | No |
| REPORT TITLE | Procurement Work Plan & Business Cases – Capital |
| REPORT NUMBER | COM/21/109 |
| DIRECTOR | Steve Whyte |
| CHIEF OFFICER | Craig Innes |
| REPORT AUTHOR | Melanie Mackenzie |
| TERMS OF REFERENCE | 1.1.6 |

1. PURPOSE OF REPORT

- 1.1 The purpose of this report is to present a procurement workplan where capital expenditure is included for the Commissioning Function 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 workplan as detailed in the Appendices;
- 2.2 approves the procurement business cases, including the total estimated expenditure for the proposed contracts; and
- 2.3 approves the direct awards of contract where there are special circumstances outlined in the respective procurement business cases which justify not issuing a tender or calling off from a framework agreement.

3. BACKGROUND

- 3.1 The ACC Procurement Regulations 2021 require 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) 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.
- 3.2 Committee is asked to review the Commissioning Function workplan and to approve the expenditure detailed in the Procurement Business Cases appended to the report.

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

| Category | Risk | Low (L) Medium (M) High (H) | Mitigation |
|-----------------------|---|-----------------------------------|---|
| Strategic Risk | Contract expectations not being monitored/managed | M | Employees involved in Procurement Activity are required to complete online training modules in Contract Management. |
| Compliance | Failure to comply with internal procurement regulations and procurement legislation | L | Engagement with the Commercial Legal Team within the Commissioning Function. |

| | | | |
|----------------------------|---|---|--|
| Operational | Unable to control demand | M | Ongoing focus on demand reduction strategies, contract terms developed to be more flexible |
| Financial | Escalation of costs | L | A strong focus on value for money in all commissioning activities. |
| | Differing market conditions depending on commodity/service | M | Use of Business Intelligence to help predict market changes and trends. |
| Reputational | Insufficient information provided by officers, lack of transparency | M | A scrutiny process has been established to ensure sufficient/relevant information is provided. |
| Environment/Climate | Failure to consider sustainable options. | L | Ensure all contracts consider environmental considerations. |

7. OUTCOMES

| <u>COUNCIL DELIVERY PLAN</u> | |
|---|---|
| | Impact of Report |
| Aberdeen City Council Policy Statement | The ability to have an overview of contract expenditure is aligned to Core Outcomes of the LOIP and the whole systems commissioning cycle approach. |
| Aberdeen City Local Outcome Improvement Plan | |
| Stretch Outcomes (Prosperous Economy/People/Place) | Community Benefits requirements are incorporated into all ACC Procurement Activity, consideration is given to the Stretch Outcomes within the LOIP at the development phase. |
| Regional and City Strategies | The proposals within the business cases appended to this report support Key Regional and City Strategies, details of anticipated outcomes are contained within each the business cases. |

| | |
|--|--|
| UK and Scottish Legislative and Policy Programmes | Each of the business cases appended to the report contains details of the legislative and policy programmes to be complied with. |
|--|--|

8. IMPACT ASSESSMENTS

| Assessment | Outcome |
|-----------------------------------|--------------|
| Impact Assessment | Not required |
| Data Protection Impact Assessment | Not required |

9. BACKGROUND PAPERS

None.

10. APPENDICES

| | | |
|----------------|------------|---|
| Public | Appendix 1 | Procurement Work Plan Commissioning (Public) |
| Private | Appendix 2 | Procurement Work Plan Commissioning (Private) |
| | Appendix 3 | CG&R Business Case A944 Corridor Study |
| | Appendix 4 | CG&R Business Case A92 Corridor Study |
| | Appendix 5 | CG&R Business Case A947 Corridor Study |
| | Appendix 6 | CG&R Business Case A93 Corridor Study |

11. REPORT AUTHOR CONTACT DETAILS

| | |
|----------------------|--|
| Name | Melanie Mackenzie |
| Title | Strategic Procurement Manager |
| Email Address | MeMackenzie@aberdeencity.gov.uk |
| Tel | 07795316388 |

| | | |
|-------------------------------------|------------------------------------|--------------------------------|
| Commissioning Procurement Work Plan | Committee: City Growth & Resources | Date of Committee: 11 May 2021 |
|-------------------------------------|------------------------------------|--------------------------------|

| Reference | Function | Cluster | 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 |
|--------------|---------------|--------------------------|--|--------------------|---|--|-----------------------------------|--|--|
| 000-JQVX4484 | Commissioning | Strategic Place Planning | A944/A9119 Corridor Study – Detailed Appraisal | Capital (external) | 01/07/2021 | 31/03/2022 | 6 | 30/09/2022 | Contract for a corridor study for A944/A9119 Westhill to Aberdeen to include detailed appraisal and thereafter preliminary design. Total cost secured from Nestrans to undertake the project in 2021/22, there is also scope for the Bus Partnership Fund (awarded through Transport Scotland) to fund current and future work should the Council's application be successful. |
| 000-NBFC6312 | Commissioning | Strategic Place Planning | Aberdeen South Multimodal Corridor Study | Capital (external) | 01/08/2021 | 31/08/2022 | 6 | 01/02/2022 | Contract for a corridor study for Aberdeen South multimodal, the project will identify and appraise transport improvements for the corridor under review resulting in a programme of interventions recommended to be taken forward for further business case development and/or implementation. |
| 000-KQGJ9745 | Commissioning | Strategic Place Planning | A947 Multimodal Corridor Study | Capital (external) | 01/09/2021 | 31/05/2022 | 6 | 30/11/2022 | Contract for a corridor study for A947, the project will identify and appraise transport improvements for the corridor under review resulting in a programme of interventions recommended to be taken forward for further business case development and/or implementation. |
| 000-BNBA9559 | Commissioning | Strategic Place Planning | A93 Multimodal Corridor Study | Capital (external) | 01/10/2021 | 31/10/2022 | 6 | 30/04/2022 | Contract for a corridor study for A947, the project will identify and appraise transport improvements for the corridor under review resulting in a programme of interventions recommended to be taken forward for further business case development and/or implementation. |

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ABERDEEN CITY COUNCIL

| | |
|---------------------------|---|
| COMMITTEE | City Growth and Resources Committee |
| DATE | 11 th May 2021 |
| EXEMPT | No |
| CONFIDENTIAL | No |
| REPORT TITLE | Performance Management Framework Report – City Growth and Resources Functions |
| REPORT NUMBER | CUS/21/103 |
| DIRECTOR | Andy MacDonald |
| CHIEF OFFICER | Martin Murchie |
| REPORT AUTHOR | Alex Paterson |
| TERMS OF REFERENCE | 2.1.3 |

1. PURPOSE OF REPORT

- 1.1 To present Committee with the status of key performance measures relating to City Growth and Resources cluster activities.

2. RECOMMENDATION(S)

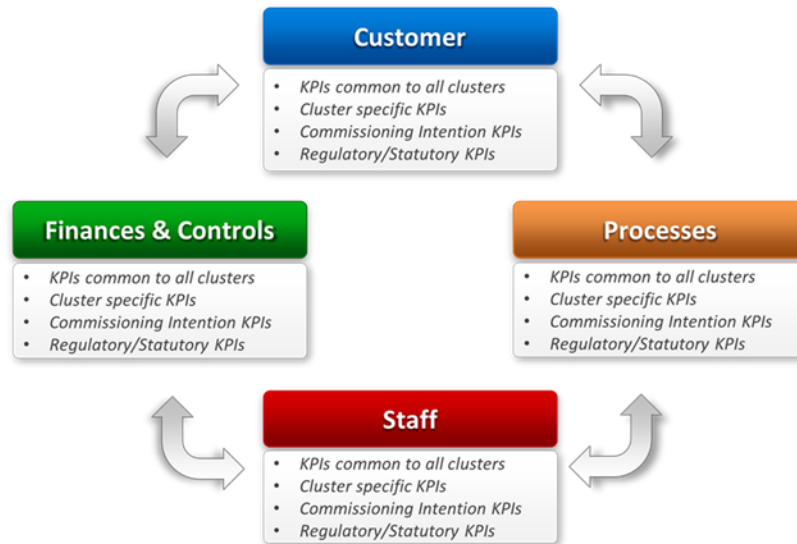
- 2.1 That the Committee note the report and provide comments and observations on the performance information contained in the report Appendix.

3. BACKGROUND

- 3.1 This report is to provide members with key performance measures in relation to City Growth and Resources cluster activity as expressed within the 2020/21 Council Delivery Plan.
- 3.2 Introduced in 2019/20, Performance Management Framework Reporting against in-house delivery directly contributing to the City's Local Outcome Agreement Plan, initially through the Operational Delivery and City Growth and Resources Committees, has informed development of successive Council Delivery Plans, including the 2021/22 Plan that was agreed by Council on the 10th March 2021.
- 3.3 The 'Performance Management' section of the Plan explains how the commitments and deliverables will be supported and scrutinised through the Council's Performance Management Framework, which establishes robust performance management of service delivery. This section also outlines the systematic approach that has been taken during 2020/21 to identify, plan and deliver improvement
- 3.4 The Plan also reflects on the revised governance arrangements for Committee reporting, agreed on 2nd March 2020, and the roll-out of Performance Management Framework reporting against those additional Services which

directly deliver against the City’s Local Outcome Improvement Plan, (alongside Enabling services which support the LOIP) and the introduction of Service Standards against each function/cluster, that builds on the original Framework.

- 3.5 The Performance Management Framework provides for an amended approach within which performance will be reported to Committees. This presents performance data and analysis within four core perspectives, as shown below, which provides for uniformity of performance reporting across Committees.



- 3.6 Where service performance is clearly and directly influenced by the circumstances surrounding application of the Scottish Government’s COVID-19 legislation, this is highlighted through text narrative in the Appendix, along with outlines of actions taken to mitigate against these impacts.
- 3.7 Appendix A provides a summary dashboard of current performance across City Growth and Resources cluster activity, with reference to recent trends and performance against target where appropriate.
- 3.8 This report, as far as possible, details performance up to the end of March 2021 or Quarter 4 2020/21, as appropriate. In this instance, the Appendix also includes annual measures reported as part of the Scottish Local Benchmarking Framework (first data phase) to the end of 2019/20, which is the most recently available data from this publication.
- 3.9 These latter indicators enable further comparison of Council performance with the national outcomes and those of other local authorities and may, in some instances, have been previously reported to Committee as local indicators
- 3.10 Within the summary dashboard the following symbols are used:

Performance Measures

Traffic Light Icon



On target or within 5% of target



Within 5% and 20% of target and being monitored



Below 20% of target and being actively pursued



Data only – target not appropriate

4. FINANCIAL IMPLICATIONS

4.1 There are no direct financial implications arising out of this report.

5. LEGAL IMPLICATIONS

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

6. MANAGEMENT OF RISK

| Category | Risk | Low (L) Medium (M) High (H) | Mitigation |
|-----------------------|---|-----------------------------------|---|
| Strategic Risk | None | N/A | N/A |
| Compliance | No significant related legal risks. | L | Publication of service performance information in the public domain ensures that the Council is meeting its legal obligations in the context of Best value reporting. |
| Operational | No significant related employee risks. | L | Oversight by Elected Members of core employee health and safety data supports the Council's obligations as an employer |
| Financial | No significant related financial risks. | L | Overview data on specific limited aspects of the cluster's financial performance is provided within this report |
| Reputational | Lack of sufficient access to information for citizens | L | Placing of information in the public domain is contributed to by this report. Reporting of service performance serves to enhance the Council's reputation for |

| | | | |
|------------------------------|------|--|----------------------------------|
| | | | transparency and accountability. |
| Environment / Climate | None | | N/A |

7. OUTCOMES

| <u>COUNCIL DELIVERY PLAN</u> | |
|---|---|
| | Impact of Report |
| Aberdeen City Council Policy Statement | <p>The provision of information on cluster performance supports scrutiny of progress against the delivery of the following Policy Statements:</p> <p>Increase city centre footfall through delivery of the City Centre Masterplan, including the redesigned Union Terrace Gardens</p> <p>Support the implementation of Developing the Young Workforce, seek to gain the highest level of investors in young people accreditation and ensure there is a focus on supporting pupils excel in STEM subjects</p> <p>Maximise community benefit from major developments</p> <p>Completion of school estate review (P1) and development of estate strategy for next 5-10 years (P2)</p> <p>Campaign for the reform of local government finance, including business rates and the replacement of Council Tax.</p> <p>Build 2,000 new Council homes and work with partners to provide more affordable homes</p> <p>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</p> |

| | |
|--|--|
| | <p>Increase the business community's resilience awareness</p> <p>Development of locality plans across the city in conjunction with communities</p> |
| Aberdeen City Local Outcome Improvement Plan | |
| <p>Prosperous Economy</p> <p>1. 10% increase in employment across priority and volume growth sectors by 2026.</p> <p>2. 90% of working people in Living Wage employment by 2026.</p> | <p>The activities reflected within this report support the delivery of LOIP Stretch Outcomes 1 and 2 through the following Aims.</p> <p>Outcome 1 Improvement Aims:</p> <p>Stimulate a 5% increase in the number of start-up businesses in growth sectors by 2021.</p> <p>Increase the number of people employed in growth sectors (digital/ creative; food and drink; life sciences; tourism; social care and health and construction) by 5% by 2021.</p> <p>Outcome 2 Improvement Aims:</p> <p>Increase employer sign up to the Real Living Wage by 2021 and year on year to achieve Real Living Wage City Status by 2026</p> <p>Increase the number of people from priority groups (care experienced young people, people with convictions, people with housing need) employed by public sector partners by 2021.</p> <p>90% of employers reporting that they have appropriately skilled people in their workforce by 2026</p> <p>Increase the number of people entering employment from Stage 4 employability activity to 80% by 2021.</p> |
| <p>Prosperous People</p> <p>5. 95% of care experienced children and young people will have the same levels of attainment in education, emotional wellbeing, and positive destinations as their peers by 2026.</p> | <p>The detail within this report supports the delivery of each of the Children & Young People Stretch Outcomes 5,6 and 7 in the LOIP.</p> <p>This includes the following Improvement Aims:</p> <p>Increase the number of care experienced young people accessing a positive and sustained destination by 25% by 2022</p> <p>Increase the range and number of accredited</p> |

| | |
|---|--|
| <p>6. 95% of children living in our priority localities will sustain a positive destination upon leaving school by 2026.</p> <p>7. Child Friendly City which supports all children to prosper and engage actively with their communities by 2026.</p> | <p>courses being provided by schools & partners by 25% by 2021.</p> <p>Increase the number of young people living in Quintiles 1,2 and 3 who achieve a sustained positive destination by working with communities to 90% by 2022.</p> <p>Increase children, young people, and families' awareness and understanding of future skill requirements by June 2021.</p> |
| <p>Prosperous Place Stretch Outcomes</p> <p>14. Addressing climate change by reducing Aberdeen's carbon emissions by 42.5% by 2026 and adapting to the impacts of our changing climate.</p> <p>15. 38% of people walking and 5% of people cycling as main mode of travel by 2026.</p> | <p>The report reflects on activity which contributes to Stretch Outcomes 14 and 15:</p> <p>Outcome 14 Improvement Aims</p> <p>Reduce Aberdeen's carbon emissions by 30% by 2021.</p> <p>Community led resilience plans in place across all areas of Aberdeen by 2026.</p> <p>Outcome 15 Improvement Aims</p> <p>Increase % of people who walk as main mode of travel to 31% by 2021</p> <p>Increase % of people who cycle as main mode of travel to 3% by 2021</p> |
| <p>Regional and City Strategies</p> | <p>The report reflects outcomes aligned to the Regional Economic Strategy, Local and Regional Transport Strategies and Regional Skills Strategy, along with Local and Strategic Development Plans</p> |
| <p>UK and Scottish Legislative and Policy Programmes</p> | <p>The report reflects outcomes aligned to the National Performance Framework which mirrors current legislative and policy priorities in government at UK and Scottish level</p> |

8. IMPACT ASSESSMENTS

| Assessment | Outcome |
|-----------------------------------|--|
| Impact Assessment | The recommendations arising from this report do not require that a full Equality and Human Rights Impact Assessment be completed |
| Data Protection Impact Assessment | Not required |

9. BACKGROUND PAPERS

Council Delivery Plan 21/22 – COM/21/054, Council. 10th March 2021

10. APPENDICES

Appendix A – City Growth and Resources Performance Summary Dashboard

11. REPORT AUTHOR CONTACT DETAILS

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Appendix A - Performance Management Framework Report, 11th May 2021 – City Growth and Resources Clusters

CITY GROWTH CLUSTER

1. Customer

Cluster Level Measures – Service Standards

| Service Standards | Current Status | 2020/21 Target |
|--|---|----------------|
| <p>We will operate Aberdeen Art Gallery as a free to enter, with the exception of paid exhibitions and evening events, accredited 5 star visitor attraction, open 10:00 to 17:00 7 days and operate Aberdeen Maritime Museum as a free to enter visitor attraction open 10:00 to 17:00 Mon – Sat, 12:00 – 15:00 Sun</p> |  | |
| <p>As of 26th December, all Visitor Attractions were required to close for an initial period of three weeks under the Level 4 guidance issued by the Scottish Government, the content of which, as of 5th January 2021 was extended and strengthened, A further extension of the Strategic Framework guidance at this level was announced on the 19th January, with a schedule of three weekly reviews by the Scottish Government. This guidance had continued in place throughout Quarter 4 but was supplemented by the <u>Coronavirus (Covid-19) Timetable for Easing Restrictions</u> published on 16th March, which enabled re-opening of museums on 26th April.</p> <p>Aberdeen Art Gallery re-opened to visitors on Monday 26 April. To help the Service control visitor numbers, meet current distancing guidance and to support NHS Scotland’s Test and Protect service, visits are being managed through a bookable free entry system either online in advance via the AAGM website or by scanning a QR code on arrival, with tickets being valid for the entirety of daily opening hours. Access to visitor tickets was made available as of 5th April.</p> <p>Presently opening hours are : Monday, Wednesday, Thursday, Friday and Saturday: 10am – 5pm, Sunday: 10am – 4pm with the venue being closed on Tuesdays to facilitate the additional building cleaning regime necessary under the terms of the Strategic Framework linked to re-opening of visitor attractions</p> <p>Aberdeen Maritime Museum and Provost Skene’s House will re-open later in the year, the latter at conclusion of the capital re-development. Potential for re-opening of the Tolbooth Museum at this point in time is restricted by the practicalities of putting in place sufficient measures to mitigate against current COVID-19 building and capacity restrictions but will be re-considered as and when changes to the national guidance are enacted.</p> | | |

| | | |
|--|---|--|
| <p>We will assess referrals to our No One Left Behind scheme and provide person centred support to those who are eligible, and signpost those who are not eligible to alternative support</p> |  | |
| <p>In order to maximise impact and meet growing demand for employability support more effectively, the various employability funding streams (NOLB, Parental Employability Support Fund (and Boosts), PACE Plus, and Young Person Guarantee) have been aggregated under the ABZWorks banner. although as a result of COVID-19, employability provision continues for the most part to be delivered remotely, however, plans are in place for face-to-face activity when we can safely resume this.</p> <p>It is likely this support will take a more blended approach than was being offered pre COVID-19 for the future which will assist the Service to mitigate against potential changes to restrictions arising from localised COVID-19 measures and maintain an enhanced access to support.</p> <p>There is a spike in employability support referrals across all ages and from a variety of referring sources, including via the ABZWorks social media feeds and from other Council services but with recognition that the national furlough scheme has masked the scale of the employment challenge facing the city – Aberdeen remains at the top of the redundancy league table in Scotland and job postings remain low. In these circumstances the support provided through the ABZWorks package will become increasingly valuable to City residents in the coming months, particularly for those furthest from the job market, due to an increasingly competitive labour market.</p> <p>The City has secured £974,834 Young Person Guarantee monies for the 2020/21 financial year to carry forward. This has been for a variety of activity including: supporting Kickstart, where Aberdeen City Council is acting as an employer and gateway (securing 155 posts within the authority and 400 in total), fund development of a one-stop employability shop ABZWorks website which is being built meantime, 75 places on wellbeing-based employability course TRIBE, Project Search, the RiteWorks intensive employability support pilot programme for care experienced young people, provision of Chromebooks and data, and £100,000 seed fund for young entrepreneurs. The 2021/22 full year funding allocation against these streams has yet to be confirmed.</p> <p>Enable has been contracted to deliver in-work support to disabled parents experiencing in-work poverty through PESF Boost, with the aim of increasing their disposable income and moving them out of poverty supporting the work of the Council's Financial Inclusion and Welfare Grants teams.</p> <p>At a Community Planning Aberdeen level, the Local Employability Partnership is meeting regularly, formalising previously informal working arrangements across a number of partner agencies, taking in public, private and third sector representation and is planning for NOLB Phase 2 and future employability activity and the Council continues to chair monthly meetings of the Employability Training Providers' Forum sharing best practice, upcoming opportunities, training, information about the employability landscape, and access to specialist knowledge through guest speakers to ensure the local providers are connected with each other and referring across services.</p> | | |
| <p>We will provide a continuously updated investment prospectus of development opportunities in the City available through investaberdeen.co.uk</p> |  | |

Invest Aberdeen has offered ongoing advice, information, and material aid in respect to development opportunities within the City which, COVID-19 notwithstanding, is taking forwards pre-existing, and more recent discussions, around future investment which materially support the City's Socio-Economic Recovery Plan. The organisation has played a significant role in supplying support for business in the form of advice and signposting during the various phases of COVID restriction as well as contributing directly and materially to the Council's Business Resilience Hub provision. This support has proved invaluable to business throughout the course of the latter part of 2020 as changes to local and national lockdown regulations have been applied.

We will provide business start-up advice and guidance to businesses through the Business Gateway start up service




The Business Gateway, in addition to providing substantive COVID-19 support for businesses throughout the early part of the financial year, has continued to deliver an effective start-up service with 440 new start-ups being recorded in Aberdeen since January 2020, and 372 (468 in 2019) being recorded since 1st April 2020. The outcomes in each month from October through to February exceed the national average for this measure and, in aggregate, are above the same period in 2020/21 with 198 new start-ups as opposed to 166 in 2019/20

At the most recent monthly data point (February 2021) the City recorded 40 start-ups in comparison with a Scotland Average of 11. (see chart below) The standardised National SLAED Indicator (start-ups per 10,000 of population) as of 28th February saw Aberdeen at a rate of 1.75 compared to a geography average of 0.8 and Scotland average of 0.71.

Source: COSLA Local Government COVID-19 Dashboard Week 50

Cluster Level Measures – 2020/21 Local Indicators

| Performance Measure | Quarter 4 2019/20 | Quarter 1 2020/21 | Quarter 2 2020/21 | Quarter 3 2020/21 | Quarterly Status | Long Trend | 2020/21 Target |
|--|----------------------|----------------------|----------------------|----------------------|---------------------|------------|-------------------|
| | Value | Value | Value | Value | | | |
| Total No. complaints received (stage 1 and 2) – City Growth | 2 | 0 | 2 | 2 | | | |
| % of complaints resolved within timescale stage 1 and 2) – City Growth | 50% | N/A | 100% | 0% | | | 75% |
| % of complaints with at least one point upheld (stage 1 and 2) – City Growth * | 50% | N/A | 0% | 0% | | | |

| Performance Measure | Quarter 4 2019/20 | Quarter 1 2020/21 | Quarter 2 2020/21 | Quarter 3 2020/21 | Quarterly Status | Long Trend | 2020/21 Target |
|---|-------------------|-------------------|-------------------|-------------------|---|------------|----------------|
| | Value | Value | Value | Value | | | |
| Total No. of lessons learnt identified (stage 1 and 2) – City Growth ** | 0 | 0 | 0 | 0 |  | | |

Service Analysis (Customer)

Complaints Handling

There were two Stage 1 and 2 complaints received by the Service in Quarter 3, due to delays linked to the period of service closure over the festive break, neither of these were responded to within the required timescale.

2. Processes

Cluster Level Measures – 2020/21 Local Indicators

| Performance Indicator | Quarter 4 2019/20 | Quarter 1 2020/21 | Quarter 2 2020/21 | Quarter 3 2020/21 |
|---|-------------------|-------------------|-------------------|-------------------|
| | Value | Value | Value | Value |
| Number of virtual visits/attendances at museums and galleries | 247,352 | 230,383 | 247,320 | 240,723 |

Cluster Level Measures – National Strategic Indicators (Scottish Local Authority Economic Development Indicator)



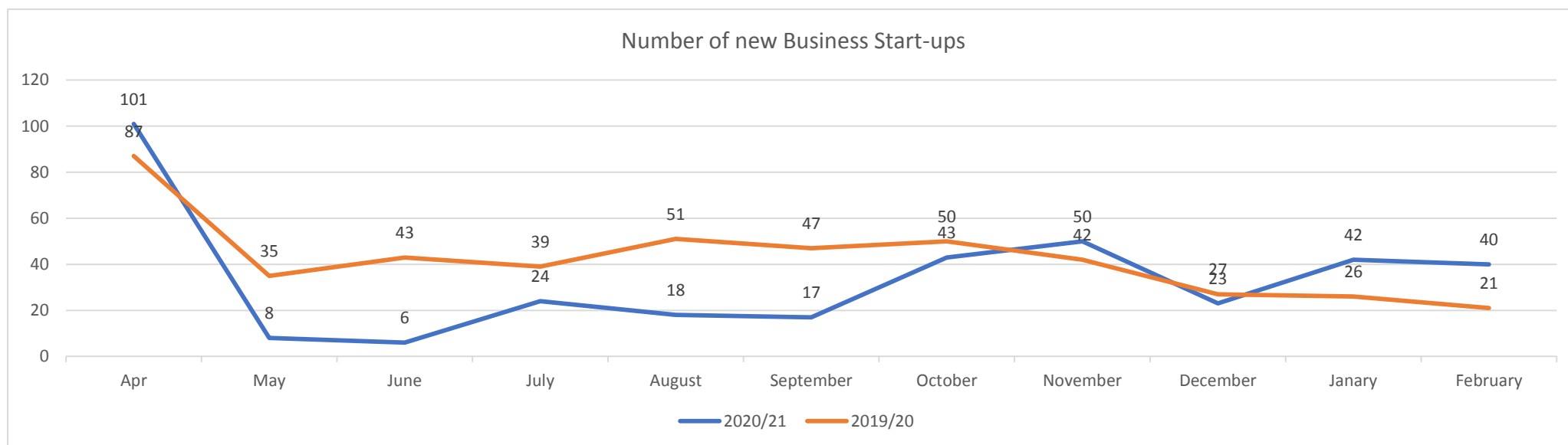
| Performance Measure | Quarter 4 2019/20 | Quarter 1 2020/21 | Quarter 2 2020/21 | Quarter 3 2020/21 | Status | Long Trend - Quarterly |
|----------------------------------|-------------------|-------------------|-------------------|-------------------|---|---|
| | Value | Value | Value | Value | | |
| Number of new business start-ups | 73 | 115 | 59 | 116 |  |  |





Chart 1 Business Start-ups



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Cluster Level Measures – 2019/20 Local Government Benchmarking Framework

| Performance Measure | 2017/18 | 2018/19 | 2019/20 | Status | Long Trend - Annual | 2019/20 National Figure |
|---|---------|---------|---------|--------|---------------------|-------------------------|
| | Value | Value | Value | | | |
| Number of business gateway start-ups per 10,000 of population | 23.24 | 23.03 | 21.21 | | | 16.4 |

| Performance Measure | 2017/18 | 2018/19 | 2019/20 | Status | Long Trend - Annual | 2019/20 National Figure |
|---|---------|---------|---------|---|---|-------------------------|
| | Value | Value | Value | | | |
| % of unemployed people assisted into work from council operated / funded employability programmes | 5.9% | 5.5% | 10.5% |  |  | 12.7% |
| Proportion of properties receiving superfast broadband | 92.95% | 93.0% | 94.5% |  |  | 93.3% |

Service Analysis (Processes)

Local Government Benchmarking Framework Indicators



The strategic level data above represents sampling from COSLA COVID-19 datasets and the 2019-20 Local Government Benchmarking Framework report, populated from national publications, including the Scottish Local Authority Economic Development (SLAED) Indicator Report where the City Growth Service is a significant attributed partner, or materially supports delivery vehicles against these outcomes.

Aberdeen City is placed mid table in comparison to all Local Authorities against the annual Employability and Broadband metrics with a substantial improvement in both the value and ranking of the former measure, although the legacy impact of the previous economic downturn from contraction of the oil and gas industries in earlier years is still apparent in the 2019/30 outcome. Whilst the figure for Business Gateway Start-ups remained in the upper quartile of authorities for a third consecutive year, the absolute value had decreased in 2019/20.

Sources: <http://www.slaed.org.uk/publications.html>, <https://www.improvementservice.org.uk/benchmarking/explore-the-data>

3. Staff

Cluster Level Measures – Local Indicators

| Performance Measure | Quarter 1 2020/21 | Quarter 2 2020/21 | Quarter 3 2020/21 | Quarter 4 2020/21 | Status | Long Trend - Quarterly |
|--|-------------------|-------------------|-------------------|-------------------|---|---|
| | Value | Value | Value | Value | | |
| H&S Employee Reportable by Cluster – City Growth | 0 | 0 | 0 | 0 |  |  |

| Performance Measure | Quarter 1 2020/21 | Quarter 2 2020/21 | Quarter 3 2020/21 | Quarter 4 2020/21 | Status | Long Trend - Quarterly |
|--|-------------------|-------------------|-------------------|-------------------|--------|------------------------|
| | Value | Value | Value | Value | | |
| H&S Employee Non-Reportable by Cluster – City Growth | 0 | 0 | 0 | 0 | | |
| Establishment actual FTE – City Growth | 122.32 | 123.17 | 122.41 | 125.49 | | |

| Performance Measure | October | November | December | January | February | March | Status | Corporate Figure |
|---|---------|----------|----------|---------|----------|-------|--------|------------------|
| | Value | Value | Value | Value | Value | Value | | |
| Average number of total working days lost per FTE (12 month rolling figure) – City Growth | 6.37 | 6.52 | 6.73 | 6.84 | 6.51 | 5.94 | | 4.39 |

4. Finance & Controls

Cluster Level Measures – Local Indicators

| Performance Measure | Quarter 1 2020/21 | | Quarter 2 2020/21 | | Quarter 3 2020/21 | | Quarter 4 2020/21 | |
|---|-------------------|--------|-------------------|--------|-------------------|--------|-------------------|--------|
| | Value | Status | Value | Status | Value | Status | Value | Status |
| Staff Expenditure – % spend to full year budget profile – City Growth | 26.8% | | 50.2% | | 73.5% | | 85.4% | |

Cluster Level Measures – 2019/20 Local Government Benchmarking Framework

| Performance Measure | 2017/18 | 2018/19 | 2019/20 | Status | Long Trend - Annual | 2019/20 National Average |
|---|---------|---------|---------|--------|---------------------|--------------------------|
| | Value | Value | Value | | | |
| Cost per visit to Museum and Galleries venues | £3.85 | £3.00 | £2.62 | | | £4.04 |

Service Analysis (Finance and Controls)

Cost per Visit to Museum and Galleries Venues

The Service has sustained a second year of decreasing Cost per Visit with an extension of the positive gap to the national figure (£3.25) and continued performance better than the national average figure which is a more appropriate benchmark for measures derived from Numerator (expenditure) and Denominator (visits) metrics. This positions Aberdeen City Council in the second quartile in comparison with all local authorities



This is an unchanged quartile ranking from 2018/19 but reflects the impact of a significant increase in visitor numbers recorded in 2019/20, largely as a result of increased attendances resulting from the re-opening of Aberdeen Art Gallery in November 2019 and rising virtual visits generated through engagement with Service social media platforms.

As noted in the PMF report to the October meeting of this Committee, Annual 2019/20 Local Indicators were reported as provisional outcomes subject to further validation and audit. As a result of completion of this process, the figure covering Museums and Galleries visits has been adjusted upwards from 1,130,980 to 1,204,065. As a benchmark (Number of Visits per 1,000 of Authority Population) this produced a figure of 5,266 visits per 1,000 of population, positioning the City in 4th Place nationally behind Glasgow, Shetland, and Dundee but ahead of Edinburgh and the national level of 2,310.

STRATEGIC PLACE PLANNING CLUSTER








5. Customer *





Cluster Level Measures – Service Standards

| Service Standards | Current Status | 2020/21 Target |
|---|---|----------------|
| We will respond to building warrant applications within 20 working days |  | 90% |
| Performance has remained high across the 20/21 fiscal period despite the move to home working. Q1 of 2020/21 performance was 99%, similar to that throughout 2019/20. Q2 of 2020/21 saw performance dip slightly to 96% but Q3 of 2020/21 saw the position improve to 98%. This performance is well within the target of 90% set by Scottish Government as part of our Verifiers appointment, against a background of recovering application numbers. (See Chart 2 below) | | |
| We will respond to building warrant approvals within 10 working days |  | 80% |

Quarter 1 of 2020/21 saw performance increase to 96% where a reduction in application numbers helped maintain performance. The Quarter 2 outcome fell to 86% with a further fall to 83% in Quarter 3, which is just below that recorded in the same period in 2019/20 but maintains the continuous 'above target' trend noted across the past 18 months. This performance is still within the target of 80% set by Scottish Government as part of our Verifiers appointment. However, more emphasis will be placed on the verification of returned applications to ensure a further drop in performance is halted.

Cluster Level Measures – Local Indicators

| Performance Measure | Quarter 4 2019/20 | Quarter 1 2020/21 | Quarter 2 2020/21 | Quarter 3 2020/21 | 2020/21 Target | Status | Long Trend - Quarterly |
|---|-------------------|-------------------|-------------------|-------------------|----------------|---|---|
| | Value | Value | Value | Value | | | |
| Total No. complaints received (stage 1 and 2) – Strategic Place Planning | 6 | 6 | 6 | 6 | |  |  |
| % of complaints resolved within timescale stage 1 and 2) – Strategic Place Planning | 86.3% | 100% | 100% | 50% | 75% |  |  |
| % of complaints with at least one point upheld (stage 1 and 2) – Strategic Place Planning | 33.3% | 33.3% | 33.3% | 50% | |  |  |
| Total No. of lessons learnt identified (stage 1 and 2) – Strategic Place Planning | 1 | 0 | 0 | 0 | |  | |



| Performance Measure | Quarter 4 2019/20 | | Quarter 1 2020/21 | | Quarter 2 2020/21 | | Quarter 3 2020/21 | |
|---|-------------------|--|-------------------|---|-------------------|---|-------------------|---|
| | Value | Status | Value | Status | Value | Status | Value | Status |
| Percentage of first reports, (for building warrants and amendments) issued within 20 working days | 99.0% |  | 99.0% |  | 96.0% |  | 98.0% |  |

Service Analysis (Customer)

Complaints Handling




In common with a majority of other Cluster outcomes, with the corporate figure reducing from 73.2% in Quarter 3 to 66.2% in Quarter 2, the % of Complaints resolved within timescale fell, in part reflecting the impact of service closure over the festive period.


Cluster Level Measures – National Planning Performance Framework*

| Performance Measure | 2019/20 | Quarter 3 2019/20 | Quarter 4 2019/20 | Quarter 1 2020/21 | Quarter 2 2020/21 | Status | Long Trend - Quarterly | National Quarter 2 2020/21 Figure |
|---|-----------------------------|----------------------|----------------------|----------------------|----------------------|---|---|--|
| | Annual Baseline Value | Value | Value | Value | Value | | | |
| Percentage (and Number of decisions) of Application Processing Agreements agreed within timescale | 99.1% (214) | 100% (43) | 100% (60) | 98.1% (53) | 98.1% (53) |  |  | 68.6% |











6. Processes






Cluster Level Measures – Service Standards

| Service Standards | Current Status | 2020/21 Target |
|--|---|----------------|
| We will ensure that the local authority area is covered by an up to date Local Development Plan |  | |
| Consultation on the Proposed Local Development Plan had been slowed by various COVID-19 restrictions but is otherwise unaffected and work continues to progress the Plan to maturity. | | |
| We will determine householder applications within 2 months* (Year-to-Date) |  | 85% |
| <p>Whilst Planning Management service delivery is being effectively maintained, with an appreciably reduced application management resource (around a third of FTE resource) working remotely, and application levels reverting to pre-COVID levels, this continues to impact on the capacity to fully meet the Service Standards that were set early in 2020.</p> <p>There has been a further dip in YTD performance with 79% of householder applications determined within 2 months in 2020-21 compared to 94% in the year 2019-20. At the same, this is similar to the year-to-date figure of 78% noted in October 2020 but is short of the figure of 82% presented to the February meeting of Committee</p> | | |
| We will determine local (non-householder) applications within 2 months* (Year-to-Date) |  | 70% |

| | | |
|---|---|-------------|
| In common with the above position, 62% of local YTD Non-Householder applications were determined within 2 months in 2020-21 compared to almost 80% in 2019-20. This is a generally unchanged position from that reported to Committee in February 2020 | | |
| We will determine Major Planning Applications within 25 weeks (Year-to Date) |  | 100% |
| <p>Of the 8 major application determined so far in 2020-21, 4 have been determined in the target period .It is understood that, contextually, this pattern of extended determination times for Major Planning Applications is likely to be similarly reflected in national Q3/4 and year-end Planning Performance Framework outcomes reported in July 2021.</p> <p>Although benchmarking of full year (YTD) figures will only become available at that date, the average determination time for major planning applications at a local level, based on the quarterly trends identified below, suggest that year-end outcomes for the City may still compare favourably with the national picture.</p> | | |

Cluster Level Measures – National Planning Performance Framework*






| Performance Measure | Quarter 3 2019/20 | Quarter 4 2019/20 | Quarter 1 2020/21 | Quarter 2 2020/21 | Status | Long Trend- Quarterly | National Quarter 2 Figure |
|--|----------------------|----------------------|----------------------|----------------------|---|---|---------------------------------|
| | Value | Value | Value | Value | | | |
| Percentage of All Local Development applications determined within 2 months | 88.2% | 77.2% | 75.9% | 82.6% |  |  | 66.4% |
| Percentage of local (non-householder) applications determined within 2 months | 82.9% | 60.8% | 71.2% | 65.8% |  |  | 55.5% |
| Percentage of local (householder) applications determined within 2 months | 91.3% | 88.9% | 79.7% | 95.8% |  |  | 75.6% |
| | | | | | | | |
| Average Determination Times of Major Development Planning Applications (weeks) | 37.1 | 45.1 | 18.4 | 34.4 |  |  | 41.2 |
| Average Determination Times of All Local Development Planning Applications (weeks) | 7.2 | 9.3 | 6.6 | 8.2 |  |  | 10.1 |

| Performance Measure | Quarter 3 2019/20 | Quarter 4 2019/20 | Quarter 1 2020/21 | Quarter 2 2020/21 | Status | Long Trend- Quarterly | National Quarter 2 Figure |
|--|----------------------|----------------------|----------------------|----------------------|---|---|---------------------------------|
| | Value | Value | Value | Value | | | |
| Average Determination Times of Non-Householder Local Development Planning Applications (weeks) | 7.8 | 11.1 | 8.4 | 8.8 |  |  | 12.2 |
| Average Determination Times of Householder Planning Applications (weeks) | 6.9 | 8.1 | 8.1 | 7.7 |  |  | 8.3 |
| Average Determination Times of Local Business and Industry Planning Applications (weeks) | 8.0 | 17.1 | 27.1 | N/A |  | | 11.1 |

*Information on the formal status of the above standards and measures is updated twice yearly on publication of data relating to the national Planning Performance Framework. The next of these publications is due in July 2021

7. Staff

Cluster Level Measures – Local Indicators

| Performance Measure | Quarter 1 2020/21 | Quarter 2 2020/21 | Quarter 3 2020/21 | Quarter 4 2020/21 | Status | Long Trend - Quarterly |
|---|----------------------|----------------------|----------------------|----------------------|---|---|
| | Value | Value | Value | Value | | |
| H&S Employee Reportable by Cluster – Strategic Place Planning | 0 | 0 | 0 | 0 |  |  |
| H&S Employee Non-Reportable by Cluster – Strategic Place Planning | 0 | 0 | 0 | 0 |  |  |
| Establishment actual FTE – Strategic Place Planning (quarterly snapshot at Q1 included HRA/PTU posts) | 132.48 | 88.92 | 87.49 | 92.91 |  | |

| Performance Measure | October | November | December | January | February | March | Status | Corporate Value |
|--|---------|----------|----------|---------|----------|-------|--------|-----------------|
| | Value | Value | Value | Value | Value | Value | | |
| Average number of total working days lost per FTE (12 month rolling figure) – Strategic Place Planning | 2.90 | 3.07 | 2.97 | 2.95 | 3.2 | 3.27 | | 4.39 |

8. Finance & Controls ^

Cluster Level Measures – Local Indicators

| Performance Indicator | Quarter 1 2020/21 | | Quarter 2 2020/21 | | Quarter 3 2020/21 | | Quarter 4 2020/21 | |
|--|-------------------|--------|-------------------|--------|-------------------|--------|-------------------|--------|
| | Value | Status | Value | Status | Value | Status | Value | Status |
| Staff Expenditure – Spend to full year budget profile – Strategic Place Planning | 28.1% | | 51.33% | | 76.97% | | 101.0%* | |

*Year-end recharge and re-coding yet to be completed

| Performance Measure | October | November | December | January | February | March | Status |
|--|---------|----------|----------|---------|----------|--------|--------|
| | Value | Value | Value | Value | Value | Value | |
| YTD % of budgeted income received from Planning Application fees | 58.9% | 62.5% | 74.8% | 89.1% | 106.9% | 119.6% | |
| YTD % of budgeted income received from Building Warrant fees | 51.3% | 65.8% | 74.6% | 79.6% | 96.0% | 104.8% | |

Chart 1. Development Management Applications Monthly

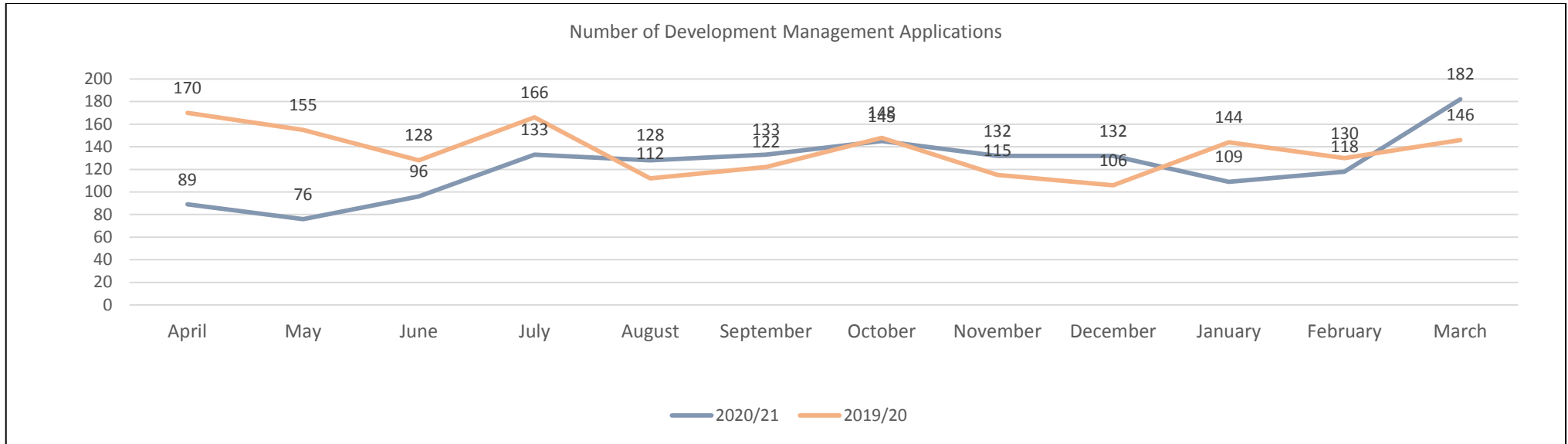
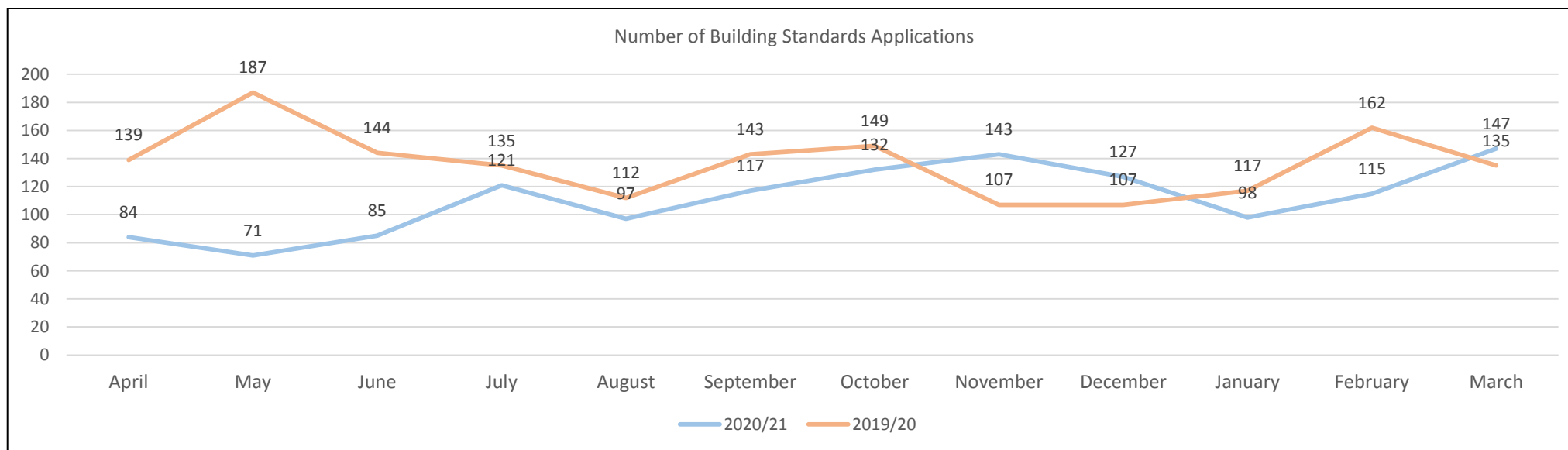
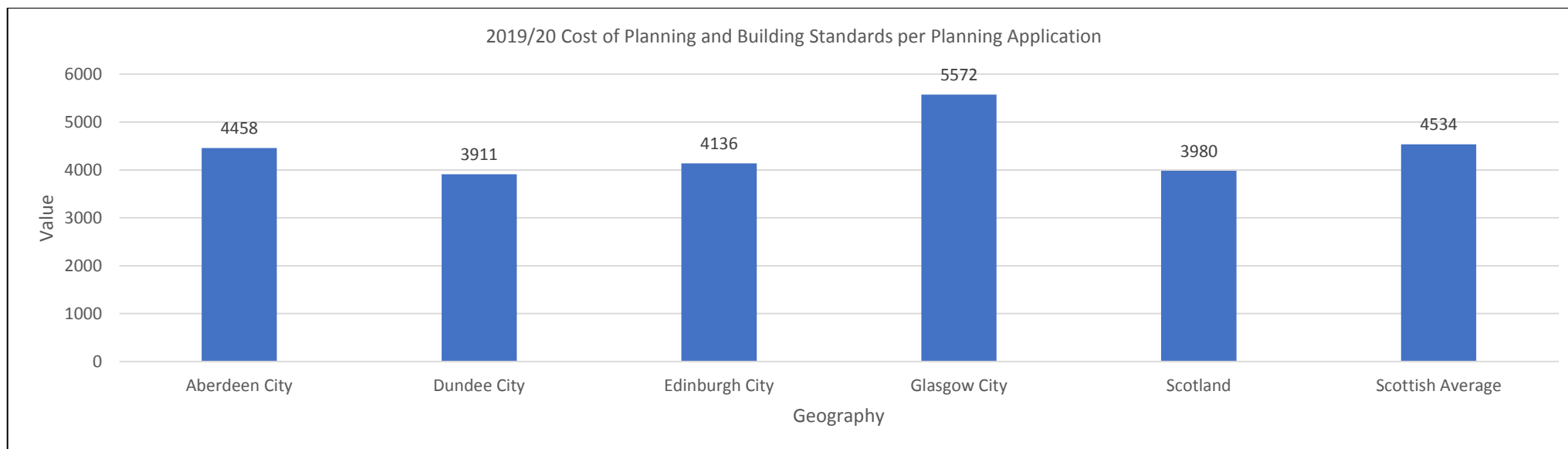


Chart 2. Building Standards Applications Monthly



Cluster Level Measures - 2019-20 Local Government Benchmarking Framework

| Performance Measure | 2018/19 | 2019/20 | Status | Long Trend - Annual | 2019/20 National Median | 2019/20 National Average |
|---|---------|---------|--------|---------------------|-------------------------|--------------------------|
| | Value | Value | | | | |
| Gross Cost of Planning and Building Standards per Application (includes Major and Local Development Planning applications and those subject to processing agreements) | £5,207 | £4,458 | | | £4,212 | £4,534 |



Service Analysis (Finance and Controls)

Gross Cost of Planning and Building Standards

Extensive analysis has been undertaken against the changed Cost Indicator which was introduced through Local Government Benchmarking Framework reporting in 2018/19. This identified substantial issues with the methodology that negatively impacts on the validity of comparison of ACC outcomes with the majority of local authorities where the use of application Processing Agreements (which are excluded from the LGBF denominator) is negligible.

This has had the unintended effect of artificially inflating the ACC Cost Indicator by reducing the annual number of planning applications recorded as a denominator. On this basis, an alternative local measure is reflected above with comparison to the national median and average, which are less influenced by relative authority size and absolute numbers of applications than the national figure.

This local measure follows the metadata principles of, and shares the same data sources with, Local Government Benchmarking Framework reporting but applies expanded coverage of applications as a denominator to include both the number of Local and Major Development Applications and those with a Processing Agreement as this better represents the outcomes of the Service.

On this basis, whilst the Cost per Application exceeds the national figure, it is continuously being reduced and is now below the local authority average (£4,534) which is a more valid comparator when the same data principles are applied across all authority outcomes. Aberdeen City Council sits mid-table, just under the Quartile 2 cut-off for all local authorities, for this revised measure.

FINANCE CLUSTER

9. Customer

| Performance Measure | Quarter 4 2019/20 | Quarter 1 2020/21 | Quarter 2 2020/21 | Quarter 3 2020/21 | Quarterly Status | Long Trend - Quarterly | 2020/21 Target |
|--|-------------------|-------------------|-------------------|-------------------|------------------|------------------------|----------------|
| | Value | Value | Value | Value | | | |
| Total No. complaints received (stage 1 and 2) – Finance | 14 | 3 | 13 | 2 | | | |
| % of complaints resolved within timescale stage 1 and 2) – Finance | 50% | 100% | 100% | 50% | | | 75% |
| % of complaints with at least one point upheld (stage 1 and 2) – Finance | 7.1% | 100% | 92.3% | 50% | | | |
| Total No. of lessons learnt identified (stage 1 and 2) – Finance | 2 | 0 | 1 | 0 | | | |

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Service Analysis (Customer)






Complaints Handling *

There were two complaints received during Quarter 3, 1 of which was responded to within timescale

10. Processes

Cluster Level Measures – Service Standards

| Service Standards | Current Status | 2020/21 Target |
|-------------------|----------------|----------------|
|-------------------|----------------|----------------|

| | | |
|--|---|------|
| | | |
| We will deliver all relevant statutory financial requirements for the Council met on time – statutory accounts, quarterly monitoring, budget preparation data and reports, tax, and statutory returns |  | 100% |
| Business advice delivery – We will provide budget holder meetings provided in accordance with risk schedule |  | 100% |
| We will ensure that data systems with financial transactions (as per data forum) are maintained, developed and up to date to comply with proper financial administration |  | 100% |
| We will ensure that business advice is provided for all Committee decisions with financial implications to comply with proper financial administration |  | 100% |
| We will ensure that the treasury strategy is prepared and implemented annually to comply with statutory requirements: credit rating updated annually |  | 100% |
| Finance Service Standards Summary | | |
| <p>Service delivery has been almost exclusively reliant on remote and digital working throughout this period which has supported the meeting of all key reporting deadlines.</p> <p>As a result of the changes in working practices to support compliance with social distancing, Business Advice has moved to virtual formats such as Teams meetings and calls. Budget meetings for the first Quarter were key in producing the report to Urgent Business Committee at the end of June to update the Council's 2020/21 budget.</p> <p>As the normal committee cycle has been stood up from mid-summer onwards, staff have provided the necessary commentary and consultation advice to report authors as needed</p> <p>Work continues towards the annual update of the treasury strategy and credit rating review. The Council also continues to pay suppliers on authorisation of invoices, in support of the Scottish Government guidance to maintain supply chains through the pandemic, as approved by Urgent Business Committee in March and is supporting the distribution of hardship grants to both individuals and grants to businesses negatively affected by current COVID-19 legislation.</p> | | |

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11. Staff

Cluster Level Measures – Local Indicators

| Performance Measure | Quarter 1 2020/21 | Quarter 2 2020/21 | Quarter 3 2020/21 | Quarter 4 2020/21 | Status | Long Trend - Quarterly |
|--|-------------------|-------------------|-------------------|-------------------|--------|------------------------|
| | Value | Value | Value | Value | | |
| H&S Employee Reportable by Cluster – Finance | 0 | 0 | 0 | 0 | | |
| H&S Employee Non-Reportable by Cluster – Finance | 0 | 0 | 0 | 0 | | |
| Establishment actual FTE – Finance | 78.69 | 80.09 | 79.62 | 92.91 | | |

| Performance Measure | October | November | December | January | February | March | Status | Corporate Figure |
|---|---------|----------|----------|---------|----------|-------|--------|------------------|
| | Value | Value | Value | Value | Value | Value | | |
| Average number of total working days lost per FTE (12 month rolling figure) – Finance | 0.95 | 1.01 | 1.1 | 1.21 | 1.29 | 1.33 | | 4.39 |

12. Finance & Controls ^

Cluster Level Measure – Local Indicators

| Performance Indicator | Quarter 1 2020/21 | | Quarter 2 2020/21 | | Quarter 3 2020/21 | | Quarter 4 2020/21 | |
|---|-------------------|--------|-------------------|--------|-------------------|--------|-------------------|--------|
| | Value | Status | Value | Status | Value | Status | Value | Status |
| Staff Expenditure – % spend to full year budget profile – Finance | 23.5% | | 46.3% | | 68.9% | | 91.5% | |

PEOPLE AND ORGANISATION CLUSTER

Cluster Level Measures – Local Indicators

13. Customer



| Performance Measure | Quarter 4 2019/20 | Quarter 1 2020/21 | Quarter 2 2020/21 | Quarter 3 2020/21 | Quarterly Status | Long Trend - Quarterly | 2020/21 Target |
|--|----------------------|----------------------|----------------------|----------------------|---------------------|---------------------------|-------------------|
| | | Value | Value | Value | | | |
| Total No. complaints received (stage 1 and 2) – People and Organisation | 0 | 0 | 0 | 0 | | | |
| % of complaints resolved within timescale stage 1 and 2) – People and Organisation | N/A | N/A | N/A | N/A | | | 75% |
| % of complaints with at least one point upheld (stage 1 and 2) – People and Organisation | N/A | N/A | N/A | N/A | | | |
| Total No. of lessons learnt identified (stage 1 and 2) – People and Organisation | 0 | 0 | 0 | 0 | | | |

14. Processes

Cluster Level Measures – Service Standards

| Service Standards | Current Status | 2020/21 Target |
|--|----------------|----------------|
| We will review and, where necessary, update all People Policies and Guidance on a bi-annual basis. | | |
| <p>Four policies were under review during Q1/2 with the reviews still under way (Discipline, Grievance, Bullying & Harassment and Diversity and Equality) during Q3. The post-Christmas lockdown had slowed down the review process, however this is continuing. All P&OD policies are included in the Corporate Policy Review schedule. Where there is a change of legislation, a review is undertaken of the impact on policies and guidance and updates are made out with the review schedule if required. IR35 Guidance has been issued but lockdown has further delayed completion of reviews of Discipline, Grievance, and Dignity and Respect at Work policies.</p> | | |
| All People Policy and Guidance available to managers and staff within 8 weeks | | 90% |
| <p>Guidance around updates to the Special Leave policy and Parental Bereavement Leave was issued within the required 8-week period; in addition, there has been a significant amount of guidance issued around the pandemic and associated working arrangements. All such guidance has been made available within days of announcements being made and decisions being made by the Senior Management Team and the Service continues to support Committee/CMT directions on policy guidance availability within timescale.</p> | | |


No additional policy guidance has been issued during Quarter 4 but in Quarter 3, this work included updates to the Employee Code of Conduct in line with Equally Safe at Work, People Anytime provision and Criminal Conviction Declaration forms


| | Current Status | 2020/21 Target |
|--|---|----------------|
| We will allocate a People and Organisational Development advisor to formal casework within 3 working days |  | 80.0% |
| A total of 34 cases commenced or moved to the next stage during Quarter 4, all of which resulted in the allocation of an advisor within the stated timescale. This figure incorporated case management of roughly equal numbers of Disciplinary/ Grievance issues and Supporting Attendance and Performance Management case files. | | |
| Job Evaluation -We will complete Job Evaluation panels within 10 working days of receipt of complete and verified documentation from management teams |  | 80.0% |
| Although there has been an increase in the number of Job Evaluation requests during Quarter 4, making use of trainee employees and matrix working to support completion of these. 86% of requests have been met within the Service Standard target | | |

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15. Staff


Cluster Level Measures – Service Standards

| Service Standards | Current Status | 2020/21 Target |
|--|---|----------------|
| RE.CR.UIT Scheme – We will hold vacancy requirement discussions, following request to recruit submission, within 10 working days. |  | 90% |

| | | |
|---|---|------------|
| Based on the number of request to recruit forms progressed for approval or discussion with manager about role requirements within 10-day period, 100% of these discussions were held within timescale over the course of Quarter 4. The number of requests to recruit rose significantly in Quarter 4 | | |
| VSER – We will provide personal estimated figures within 5 working days |  | 90% |
| All requests during the period to date were responded to within 5 working days of receipt | | |

Cluster Level Measures – Local Indicators

| Performance Measure | Quarter 1 2020/21 | Quarter 2 2020/21 | Quarter 3 2020/21 | Quarter 4 2020/21 | Status | Long Trend - Quarterly |
|--|-------------------|-------------------|-------------------|-------------------|--|---|
| | Value | Value | Value | Value | | |
| H&S Employee Reportable by Cluster – People and Organisation | 0 | 0 | 0 | 0 |  |  |
| H&S Employee Non-Reportable by Cluster – People and Organisation | 0 | 0 | 0 | 0 |  |  |
| Establishment actual FTE – People and Organisation | 34.43 | 28.82 | 29.05 | 31.51 |  | |

| Performance Measure | October | November | December | January | February | March | Status | Corporate Figure |
|---|---------|----------|----------|---------|----------|-------|---|------------------|
| | Value | Value | Value | Value | Value | Value | | |
| Average number of total working days lost per FTE (12 month rolling figure) – People and Organisation | 0.34 | 0.31 | 0.29 | 0.26 | 0.26 | 0.25 |  | 4.39 |

Corporate Level Measures – 2019/20 Local Government Benchmarking Framework

| Performance Indicator | 2017-18 | 2018-19 | 2019-20 | Status | Long Trend - Annual | 2019/20 National Figure |
|---|---------|---------|---------|--------|------------------------|-------------------------------|
| | Value | Value | Value | | | |
| % of the highest paid 5% of employees who are women | 64.7% | 51.0% | 59.7% | | | 56.7% |
| The gender pay gap | 1.7% | -0.6% | -5.6% | | | 3.4% |
| Average number of days sickness absence per FTE (teaching employees) | 4.8 | 4.9 | 5.4 | | | 6.4 |
| Average number of days sickness absence per FTE (non-teaching teaching employees) | 11.6 | 11.9 | 11.3 | | | 11.9 |

Service Analysis (Staff)

As noted in the report to the February meeting of this Committee, reporting against the above measures, at that point, was based on local, unaudited data pending publication of 2019/20 benchmarking data through the Local Government Benchmarking Framework. This information had now been published and indicates that Aberdeen City Council is performing well in comparison with other local authorities and the National figures for each measure.

Respectively, the ranking positions for both the Gender Pay Gap and Sickness Absence (Teaching Employees) Indicators place Aberdeen City Council in the 1st Quartile of all local authorities. The % of employees in the highest paid five percent who were women has risen from just above the 4th Quartile to just below the 1st over the course of 2019/20 whilst Sickness Absence (Non-Teaching Employees) has moved from the 3rd to 2nd Quartile.

In the case of the Gender Pay Gap and Sickness Absence (Non-Teaching Employees) these relative placings are the highest ranked positions that Aberdeen City Council has recorded over the lifetime of these measures which, in turn, cover five and ten year periods.

Source: <https://www.improvementservice.org.uk/benchmarking/explore-the-data>

16. Finance & Controls

Cluster Level Measures – Local Indicators

| Performance Indicator | Quarter 1 2020/21 | | Quarter 2 2020/21 | | Quarter 3 2020/21 | | Quarter 4 2019/20 | |
|---|-------------------|--------|-------------------|--------|-------------------|--------|-------------------|--------|
| | Value | Status | Value | Status | Value | Status | Value | Status |
| Staff Expenditure – % spend to full year budget profile – People and Organisation | 19.9% | | 40.0% | | 60.8% | | 81.0% | |

CAPITAL CLUSTER

17. Customer *

Cluster Level Measures – Local Indicators

| Performance Measure | Quarter 4 2019/20 | Quarter 1 2020/21 | Quarter 2 2020/21 | Quarter 3 2020/21 | Quarterly Status | Long Trend - Quarterly | 2020/21 Target |
|--|----------------------|----------------------|----------------------|----------------------|---------------------|---------------------------|-------------------|
| | Value | Value | Value | Value | | | |
| Total No. complaints received (stage 1 and 2) – City Growth | 0 | 0 | 1 | 0 | | | |
| % of complaints resolved within timescale stage 1 and 2) – City Growth | N/A | N/A | 0% | N/A | | | 75% |
| % of complaints with at least one point upheld (stage 1 and 2) – City Growth | N/A | N/A | 0% | N/A | | | |
| Total No. of lessons learnt identified (stage 1 and 2) – City Growth ** | 0 | 0 | 0 | 0 | | | |

18. Processes

Development and inclusion of Cluster specific process indicators are being discussed with the Cluster management teams for addition to 2021/22 reporting

19. Staff

Cluster Level Measures – Local Indicators

| Performance Measure | Quarter 1 2020/21 | Quarter 2 2020/21 | Quarter 3 2020/21 | Quarter 4 2020/21 | Status | Long Trend - Quarterly |
|--|----------------------|----------------------|----------------------|----------------------|--------|---------------------------|
| | Value | Value | Value | Value | | |
| H&S Employee Reportable by Cluster – Capital | 0 | 0 | 0 | 0 | | |
| H&S Employee Non-Reportable by Cluster – Capital | 0 | 0 | 0 | 0 | | |

| Performance Measure | Quarter 1 2020/21 | Quarter 2 2020/21 | Quarter 3 2020/21 | Quarter 4 2020/21 | Status | Long Trend - Quarterly |
|------------------------------------|-------------------|-------------------|-------------------|-------------------|--------|------------------------|
| | Value | Value | Value | Value | | |
| Establishment actual FTE – Capital | 63.34 | 57.44 | 64.15 | 60.18 | | |

| Performance Measure | October | November | December | January | February | March | Status | Corporate Figure |
|---|---------|----------|----------|---------|----------|-------|--------|------------------|
| | Value | Value | Value | Value | Value | Value | | |
| Average number of total working days lost per FTE (12 month rolling figure) – Capital | 0.74 | 0.68 | 0.66 | 0.65 | 0.55 | 0.45 | | 4.39 |

20. Finance & Controls








Cluster Level Measures – Local Indicators

| Performance Indicator | Quarter 1 2020/21 | | Quarter 2 2020/21 | | Quarter 3 2020/21 | | Quarter 4 2020/21 | |
|---|-------------------|--------|-------------------|--------|-------------------|--------|-------------------|--------|
| | Value | Status | Value | Status | Value | Status | Value | Status |
| Staff Expenditure – % spend to full year budget profile – Capital # | 19.2% | | 34.9% | | 56.7% | | 74.3% | |

GOVERNANCE CLUSTER




21. Customer







Cluster Level Measures – Local Indicators


| Performance Measure | Quarter 4 2019/20 | Quarter 1 2020/21 | Quarter 2 2020/21 | Quarter 3 2020/21 | Quarterly Status | Long Trend - Quarterly | 2020/21 Target |
|---|----------------------|----------------------|----------------------|----------------------|---|---|-------------------|
| | Value | Value | Value | Value | | | |
| Total No. complaints received (stage 1 and 2) – Governance | 6 | 0 | 4 | 5 |  |  | |
| % of complaints resolved within timescale stage 1 and 2) – Governance | 16.7% | N/A | 75% | 60.0% |  |  | 75% |
| % of complaints with at least one point upheld (stage 1 and 2) – Governance | 33.0% | N/A | 25% | 80.0% |  |  | |
| Total No. of lessons learnt identified (stage 1 and 2) – Governance | 1 | 0 | 0 | 1 |  | | |

22. Processes

Cluster Level Measures – Service Standards

| Service Standards | Current Status | 2020/21 Target |
|---|---|----------------|
| Council and Committee Administration |  | 100% |
| The number of committee meetings that took place between March and August 2020 reduced due to COVID-19, however the service standards remained unchanged with the respective statutory and non-statutory targets for Council and Committee meeting calling, agenda advance issue, decision sheet publication and draft minute publication all being met. With the re-instatement of the full cycle of meetings, significant use of hybrid and fully remote participation and public broadcasting of meetings, the Council has been continuously enabled to fully meet both its targets and statutory obligations around Council and Committee administration. | | |
| Local Review Body – number of requests for review acknowledged within 14 days |  | 100% |
| Requests are generally acknowledged within 3 days, COVID-19 has had no impact in this area. This is an unchanged position from that reported to Committee in both October 2020 and February 2021 | | |
| School Placing and Exclusion requests – Hearings |  | 100% |






| | | |
|---|---|----------|
| All School Placing and Exclusion requests have been met with a hearing heard within 28 days of the request submission with appellants being notified of the hearing date within 14 days of the request. This is an unchanged position from that reported to Committee in October 2020 and February 2021. | | |
| Civic Licence Applications determined within 6 months of a valid application |  | 100% |
| Covid Regulations had allowed an additional 3 months to determine civic applications. These additional powers had been utilised in a small number of cases during the early stages of the COVID-19 restrictions (this legislative provision since been revoked) with all valid applications now being determined within 6 months. | | |
| Hearing to determine a Premises Licence application or Variation application within 119 days of the last date for representations |  | 100% |
| Target continues to be met in full | | |
| Decision letters for alcohol applications issued within 7 days of Board meeting |  | 100% |
| Target continues to be met in full | | |
| Personal and Premises Licences issued within 28 days of date of grant |  | 100% |
| Although changes to working arrangements had caused difficulties in getting licences produced during the initial stages of COVID-19 restrictions, targets are currently being consistently met | | |
| Civic Licensing Complaints acknowledged within 24 hours; and investigated within 14 days |  | 100%/95% |
| Target continues to be met in full | | |
| Competence – Compulsory CPD will be carried out by all professional staff in accordance with the Law Society requirements |  | 100% |
| | | |


| | | |
|--|---|------|
| Due to the pandemic, the Law Society had waived compulsory CPD for the previous practice year which ended on 31 October 2020. This requirement has now been reinstated and has being modelled for delivery across the new practice year. | | |
| Communication & Diligence – Each legal team will seek feedback every six months in relation to 5 customers, to monitor the quality of delivery of the service |  | 100% |
| Feedback questionnaires have been prepared, distributed to customers and returns are pending completion of collated quality outcomes from service analysis. | | |

23. Staff





Cluster Level Measures – Local Indicators

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| Performance Measure | Quarter 1 2020/21 | Quarter 2 2020/21 | Quarter 3 2020/21 | Quarter 4 2020/21 | Status | Long Trend - Quarterly |
|---|-------------------|-------------------|-------------------|-------------------|---|---|
| | Value | Value | Value | Value | | |
| H&S Employee Reportable by Cluster – Governance | 0 | 0 | 0 | 0 |  |  |
| H&S Employee Non-Reportable by Cluster – Governance | 0 | 0 | 0 | 0 |  |  |
| Establishment actual FTE – Governance | 62.37 | 60.74 | 59.87 | 59.87 |  | |

| Performance Measure | October | November | December | January | February | March | Status | Corporate Figure |
|--|---------|----------|----------|---------|----------|-------|---|------------------|
| | Value | Value | Value | Value | Value | Value | | |
| Average number of total working days lost per FTE (12 month rolling figure) – Governance | 1.33 | 1.54 | 1.49 | 1.42 | 1.38 | 1.31 |  | 4.39 |








24. Finance & Controls

| Performance Indicator | Quarter 1 2020/21 | | Quarter 2 2020/21 | | Quarter 3 2020/21 | | Quarter 4 2020/21 | |
|--|-------------------|---|-------------------|---|-------------------|---|-------------------|---|
| | Value | Status | Value | Status | Value | Status | Value | Status |
| Staff Expenditure – % spend to full year budget profile – Governance # | 26.2% |  | 47.8% |  | 73.6% |  | 97.5% |  |

CORPORATE LANDLORD CLUSTER

25. Customer

Cluster Level Measures – Local Indicators



| Performance Measure | Quarter 4 2019/20 | Quarter 1 2020/21 | Quarter 2 2020/21 | Quarter 3 2020/21 | 2020/21 Target | Status | Long Trend - Quarterly |
|---|-------------------|-------------------|-------------------|-------------------|----------------|---|---|
| | Value | Value | Value | Value | | | |
| Total No. complaints received (stage 1 and 2) – Corporate Landlord | 32 | 2 | 5 | 8 | |  |  |
| % of complaints resolved within timescale stage 1 and 2) – Corporate Landlord | 34.4% | 100% | 60% | 37.5% | 75% |  |  |
| % of complaints with at least one point upheld (stage 1 and 2) – Corporate Landlord | 25% | 0% | 40% | 50% | |  |  |
| Total No. of lessons learnt identified (stage 1 and 2) – Corporate Landlord | 3 | 0 | 2 | 0 | |  | |


Service Analysis (Customer)

Complaints Handling
 Of the 8 complaints received, 3 were responded to within timescale, with the holiday period over Xmas/New Year having some impact on this measure.









26. Processes

Cluster Level Measures – Service Standards

| Service Standards | Current Status | 2020/21 Target |
|---|---|----------------|
| <p>Cyclical maintenance works (statutory) on public buildings are completed in accordance with agreed programmes</p> |  | <p>100%</p> |
| <p>We fully expect to comply with all statutory maintenance requirements as per existing works programmes. However, should the current COVID restrictions revert to earlier, more stringent levels, this may result in some programmes not being met in closed buildings or contractors re-entering furlough arrangements which would impact on the capacity to deliver the programmes. The impact of the Level 4 restrictions on maintenance works failed to result in material changes to service provision but any scheduled works impacted have been fast-tracked for completion at an early point in the current year.</p> | | |
| <p>Cyclical maintenance works (statutory) on council houses are completed in accordance with agreed programmes</p> |  | <p>100%</p> |
| <p>The arranged access process was re-instated in November and has been operating at full capacity, and the number of outstanding inspections as of 30 November had reduced to 651.</p> <p>This was expected to be the final total lost certificate figure due to the reinstatement of the arranged access program. Access Reminders had also been getting delivered to properties on the program which assisted in bringing the total outstanding down. Within the list of properties where access had been denied, a prioritisation list was put in place, based on flue type which may carry slightly higher risk for early access. These have all been completed.</p> <p>A record of all properties where access was denied and a programme for ensuring all properties have been inspected by March 2021 was put in place and updated daily. An increase in available resource has been made by the contractor to increase capacity to catch up with outstanding inspections (an additional 5 full-time engineers have been made available). Resources were monitored closely over this period, given the time of year and the likely increase in call outs.</p> <p>At the time of this report, it is confirmed that all missed properties have now had a visit and the gas safety check carried out, providing a good platform to start the next financial year 2021/2022</p> | | |

| | | |
|--|---|--|
| Asset Valuations are provided within reported timescale |  | |
| 31 March 2021 valuations have been provided within agreed timescales. Work to commence 2022 valuation in June/July to ensure compliance with timescales. | | |

Cluster Level Measures – Local Government Benchmarking Framework

| Performance Measure | 2017/18 | 2018/19 | 2019/20 | Status | Long Trend | 2019/20 National Figure |
|---|---------|---------|---------|---|---|-------------------------|
| | Value | Value | Value | | | |
| Percentage of internal floor area of operational accommodation that is in a satisfactory condition. | 96.0% | 96.02% | 96.75% |  |  | 88.6% |
| Percentage of operational accommodation that is suitable for its current use. | 74.2% | 75.35% | 75.27% |  |  | 82.5% |
| Percentage of Council dwellings that meet Scottish Housing Standards | 82.6% | 83.29% | 88.1% |  |  | 94.8% |
| Percentage of Council dwellings that are energy efficient | 82.84% | 86.92% | 92.87% |  |  | 84.1% |

Service Analysis (Processes)

Asset Management

From the Local Government Benchmarking Report, the outcomes for 2019/20 against the % of Floor Area that is in Satisfactory Condition and % of Operational Accommodation that is Suitable for Current Use, (both previously reported as local measures under the Cluster’s Statutory Performance Indicator suite to the October meeting of this Committee) show relatively static year-on-year value change.

Whilst the Condition of floor area measure met or exceeded the local target and the national figure and retained a placing in the upper quartile of local authority outcomes, the Suitability measure, although meeting the local target, experienced some slippage in comparison to the national figure which means that the Council has remained in the lower quartile of authorities in 2019/20 despite a positive long term value trend.

Both measures are dynamic in nature which means that changes in the estate profile can be influential and although re-development, or opening of new premises with higher A or B ratings have been added to the estate, a number of assets with previously good ratings have been removed from the estate profile due to asset consolidation which has, in particular, suppressed the outcome for the % of accommodation which is suitable for current use.

At the same time, given an unchanged estate profile as a condition, improvements in both measures might be anticipated as a result of future Condition and Suitability and Capital programmes.

Council Dwellings (shared measures)






Both of the measures show continuous improvement trends with the percentage of Council dwellings meeting the Scottish Housing Standards (SHS) energy efficiency criteria, exceeding the national figure and average, returning Aberdeen City Council to the upper performance quartile for all Scottish Local Authorities. The proportion of dwellings that meet the full range of SHS evaluations, shows material and consistent closing of the gap to the national figure but comparatively remains in the lower quartile for this measure.


The budget papers of 3rd March 2020 outlined proposals for improvement works in 2020-21 around further cavity and loft insulation programmes, CHP expansion and heating system replacement, aligned with energy efficiency works, to a value of £10.863m with a further £14.5m in of proposed capital (HRA) investment in 2021-22. In 2019-20, HRA Capital expenditure of £21,227m was applied towards enhancing existing buildings to maintain SHQS within current housing stock (excluding the above EESSH programme) and encompassed a scope of works aligning with the SHQS themes around Compliance with tolerable standards, Free from serious disrepair. Modern facilities and services and Healthy, safe, and secure. A similarly themed programme of works was outlined for 2020-21 with a budget of £17.869m.

The extent to which these works have been impacted by restrictions related to COVID-19 during 2020-21 has been continuously monitored with re-programming of the majority of these projects being considered as part of the Council's Recovery planning during 2021-22, subject to any changes in the legislative landscape linked to the national Strategic Framework

27. Staff





Cluster Level Measures – Local Indicators

| Performance Measure | Quarter 1 2020/21 | Quarter 2 2020/21 | Quarter 3 2020/21 | Quarter 4 2020/21 | Status | Long Trend - Quarterly |
|---|-------------------|-------------------|-------------------|-------------------|---|---|
| | Value | Value | Value | Value | | |
| H&S Employee Reportable by Cluster – Corporate Landlord | 0 | 0 | 0 | 0 |  |  |
| H&S Employee Non-Reportable by Cluster – Corporate Landlord | 0 | 0 | 0 | 0 |  |  |
| Establishment actual FTE – Corporate Landlord | 66.49 | 56.96 | 51.56 | 50.56 |  | |

| Performance Measure | October | November | December | January | February | March | Status | Corporate Figure |
|--|---------|----------|----------|---------|----------|-------|---|------------------|
| | Value | Value | Value | Value | Value | Value | | |
| Average number of total working days lost per FTE (12 month rolling figure) – Corporate Landlord | 2.3 | 2.6 | 2.9 | 3.3 | 3.7 | 3.93 |  | 4.39 |

28. Finance & Controls

Cluster Level Measures – Local Indicators

| Performance Indicator | Quarter 1 2020/21 | | Quarter 2 2020/21 | | Quarter 3 2020/21 | | Quarter 4 2020/21 | |
|--|-------------------|---|-------------------|---|-------------------|---|-------------------|---|
| | Value | Status | Value | Status | Value | Status | Value | Status |
| Staff Expenditure – % spend to full year budget profile – Corporate Landlord | 24.8% |  | 53.93 |  | 51.56% |  | 100.0% |  |

Appendix Notes

Complaint Handling:

The Scottish Public Services Ombudsman have published a revised Model Complaints Handling Procedure, which comes into effect from 1 April 2021. The procedure states that we can now resolve a complaint by agreeing any action to be taken with the customer, without deciding on whether the complaint is upheld or not upheld. The revised range of complaint outcomes from this date, and data capture against these, will now include an additional conclusion of ‘complaint resolved’ as a valid outcome.

Lessons learned referred to throughout this Appendix are lasting actions taken/changes made to resolve an issue and to prevent future re-occurrence, for example amending an existing procedure or revising training processes.

Staff Costs:












Staffing costs referred to throughout this Appendix exclude any adjustments for the corporate vacancy factor.

Finance and Controls:

Work is presently ongoing to develop publication of additional individual cluster-based Control measures, including reflection on the level of outstanding audit recommendations that require service action, which will be reflected in future 2021/2022 performance reporting.

Absence Levels:

All sickness absence data contained in this Appendix now reflects the revised 12-month rolling average of days lost per FTE which replaced the previously reported monthly measure. Discussions with Chief Officers around setting appropriate baseline service targets are to be completed in advance of the commencement of the next annual reporting cycle.

| PI Status | | Long Term Trends | | Short Term Trends | |
|---|--|---|--------------------------|---|--------------------------|
|  | Alert – more than 20% out with target/national figure |  | Improving/Increasing |  | Improving/Increasing |
|  | Warning – more than 5% out with target/national figure |  | No or Limited Change |  | No or Limited Change |
|  | OK – within limits of target/national figure |  | Getting Worse/Decreasing |  | Getting Worse/Decreasing |
|  | Unknown | | | | |
|  | Data Only | | | | |

ABERDEEN CITY COUNCIL

| | |
|---------------------------|--|
| COMMITTEE | City Growth & Resources Committee |
| DATE | 11th May 2021 |
| EXEMPT | 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.' |
| CONFIDENTIAL | No |
| REPORT TITLE | Roads and Transport Related Budget Programme 2021-2022 |
| REPORT NUMBER | OPE / 21 / 096 |
| DIRECTOR | Rob Polkinghorne |
| REPORT AUTHOR | Doug Ritchie |
| TERMS OF REFERENCE | CG&R – 1.1, 2.1.1 & 2.2 |

1. PURPOSE OF THE REPORT

- 1.1 To have specific schemes for 2021/22 and additional provisional programmes for 2022/23 approved, and to bring forward proposals for spending the administration's 2018 budget for road improvements in the capital programme: all of which are vital and business critical.

2. RECOMMENDATIONS

- 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 2021/22 and award contracts relating thereto; and
- 2.3 Note that officers continue to work with contractors on the financial implications and delivery of the programme in 2020 / 21 and implications for future works, as a result of the COVID-19 virus requiring changing work practices, lack of suppliers and resources across the full programme of projects.

3. INTRODUCTION

- 3.1 This report brings together the proposed roads and transportation programme from the approved capital budgets for 2021/2022. This is presented as a provisional programme. Members are asked to approve the specific schemes where detailed and the additional provisional reserve programmes for 2022/23. This report should be read in conjunction with the exempt appendices.
- 3.2 This report also includes the decision from the Council meeting on 10/3/2021 which instructed the Chief Officer – Operations and Protective Services, in conjunction with the Chief Officer – Capital to bring forward the proposals to spend the remaining £6.6 million of the additional £10 million roads investment as part of the Administration budget in 2018 to advance the delivery of roads improvements included in the capital programme.
- 3.3 It is vital and business critical that these schemes are approved at the City Growth & Resources Committee to allow officers to continue with the designs and procurement preparations of the numerous capital schemes / contracts. A small number of these schemes have already commenced from the 1st April 2021 to allow the approved capital budget to be delivered during the short weather window for such works between 1-4-21 and 31-10-21

4. BACKGROUND

- 4.1 It is important to acknowledge that the design development and construction of capital projects has been impacted by the COVID-19 pandemic.
- 4.2 During 2020 / 2021 capital schemes previously approved last year from both the capital programme and the additional capital programme were severely disrupted and we lost 5.5 months of our normal 7 month weather window. Many of the capital schemes approved last year at the Urgent Business Committee on 6th May 2020 will be implemented this financial year and have not been included in this year's report.
- 4.3 The exception to 4.2 above relates to the programme for the delivery of the remaining £6.6 million of the additional £10 million of roads investment. The full programme of all the remaining budget is detailed within appendix Q1,Q2,Q3.
- 4.4 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.
- 4.5 This report brings together, for members' information, the proposed programme for capital funding spend for both Roads and Transportation for 2021/2022 together with provisional reserve list programme for 2022/2023.
- 4.6 The provisional reserve programme for 2022/2023 will allow substitution of schemes should it not be possible to implement any of the proposed 2021/2022 schemes.
- 4.7 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 | £392,000 |
| B. | Lighting Improvements | £3,146,000 |
| C. | Reserve lighting improvements | (For approval if required) |
| D. | Cycling Walking Safer Routes | £1,001,000 |
| 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 and Major Bridge repairs | £230,000 |
| | Road sign replacement | £30,000 |
| L. | Flooding and Coastal protection schemes | £1,360,000 |
| O. | A92 / A96 – detrunked section programme 2020/21 | £1,457,500 |
| P. | Reserve list for A92 /A96 | (For approval if required) |
| Q1. | Additional Investment in Roads | |
| | Capital allocation 2020/21 | £3,000,000 |
| R. | NESTRANS Related works | £105,000 |
| | | <u>Total £13,699,500</u> |

| | | |
|----|--------------------------------------|------------------|
| N. | Revenue Works (for Information only) | Total £5,837,000 |
|----|--------------------------------------|------------------|

4.8 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 will be put out to tender in the open market.

4.9 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.

4.10 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.

4.11 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.

5. COVID 19 PANDEMIC IMPACT ON THE CAPITAL PROGRAMME

5.1 On Thursday 28 May 2020, the Scottish Government approved a phased return to construction work but advised that works would have to be undertaken in a different manner.

Since this time the Scottish Government guidance has been constantly reviewed and updated with every change to the requirements. Some of these have limited our programme delivery.

- 5.2 This phased approach requires contractors to prepare site assessments for COVID – 19 modifications and develop any necessary new procedures.
- 5.3 Officers have been working closely with some contractors / suppliers since works resumed in August 2020 and we already know that this phased approach is introducing additional costs and delays, commissioning contracts and purchasing materials.
- 5.4 The following table shows an indicative list of changes in work practices which have been initiated across some of the capital projects once construction works resumed. These can be summarised as follows: but not limited to;

| Issue | Mitigation |
|-------------------------|--|
| Safety | Review of risk assessment method statements, additional Personal Protective Equipment (PPE) |
| Physical Distancing | Review of risk assessment method statements |
| Welfare | Facilities to be re-configured to ensure physical distancing requirements are met. |
| Cleaning | Additional cleaning of welfare facilities and site accommodation |
| Deliveries and Visitors | Additional staff to be employed to manage access and egress from the sites, coordinate deliveries and carry out health checks prior to allowing access to the sites. |

- 5.5 The amount of necessary change in work practices will be project specific as it will depend on the project nature, its size, location, what stage it is at in its delivery, the tasks underway and the tasks still outstanding and what impact this will have on the project’s critical path and the overall capital programme.
- 5.6 Supply chain capacity and in particular quarries are likely to pose another significant risk to the planned project(s) delivery following the COVID-19 pandemic. The supply industry faces the same challenges listed above with regards to labour, plant and materials.
- 5.7 Prior to a project’s tender issue, tendering parties are now aware of the very high likelihood of project risk delivery impact from the COVID-19 virus.
- 5.8 Typical legal, financial and construction matters for consideration in these discussions are as follows, but not limited to:
- Scottish Government guidance
 - Risk assessments
 - Payment arrangements
 - Additional costs
 - Delay, extensions of time
 - Liquidated damages
 - Loss and expense
 - Critical tasks
 - Critical supplies
 - Communication with stakeholders
 - Scenario analysis and contingency planning

5.9 It is inevitable that the COVID-19 pandemic has introduced time and cost pressures on all parties. It should also be borne in mind that there is no precedent to help the contracting parties to understand what the potential future impacts may be or when restrictions may end.

6. FINANCIAL IMPLICATIONS

6.1 Expenditure will be in accordance with the council's approved capital budgets for 2021 - 2022.

7. LEGAL IMPLICATIONS

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

8. MANAGEMENT OF RISK.

| | Risk | Low (L), Medium (M), High (H) | Mitigation |
|------------------|--|--|---|
| Financial | <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 and future restrictions due to the pandemic, this may affect the delivery of the capital programme</p> |
| Legal | <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> |
| Employee | Staff resources | | The approval of the budget spends will allow staff to control the programming of the works. |

| | | | |
|---------------------|--|---|---|
| | COVID 19 | H | <p>There is a need to ensure that there are sufficient adequately trained staff resources to deliver the proposed programmes within the specified timescales</p> <p>Depending on the length of the current lockdown and future restrictions due to the pandemic this may affect the delivery of the capital programme</p> |
| Customer | 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 |
| Environment | 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 |
| Technology | 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 |
| Reputational | 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 |

9. OUTCOMES

| <u>COUNCIL DELIVERY PLAN</u> | |
|---|--|
| Impact of Report | |
| <p>Aberdeen City Council Policy Statement <i>1, Access the digital needs of the region, working with our partners to ensure the</i></p> | <p>Continue with the digital workstreams which have been approved, through the City Region Deal, by the UK and Scottish governments. .</p> |

| | |
|--|--|
| <p><i>city has the required infrastructure</i></p> <p><i>3. Refresh the Local Transport Strateg, ensuring it includes the results of a city centre parking review, promotes cycle and pedestrian routes, and considers support for public transport.</i></p> <p><i>5, Commit extra funding to resurface damaged roads and pavements throughout the city.</i></p> | <p>£10 million extra funding provided over a 4 year period. Projects in 2018/19 where capital was allocated have been completed.</p> <p>Continue with the introduction of the rolling programme of Roads Capital to develop optioneering and detailed designs to implement schemes and improve the road network.</p> <p>This report will also involve consultation with ACC’s Place Planning staff and possibly the local community and may present opportunities in terms of locality planning.</p> |
|--|--|

Aberdeen City Local Outcome Improvement Plan

| | |
|--|--|
| <p>Prosperous Economy Stretch Outcomes</p> <p>Stretch Outcome 14. Reducing emissions across the city through delivery of Aberdeen’s Sustainable Energy Action Plan ‘Powering Aberdeen’</p> | <p>Proposals support LOIP stretch outcome 14.1 by reducing road congestion to improve air quality and reduce emissions</p> <p>Proposals support LOIP stretch outcome 14.2 by introducing measures to reduce the costs of damages incurred due to flooding; snow/ ice; and other severe weather incidents</p> <p>Increase community participation in winter maintenance and other resilience issues</p> |
|--|--|

| | |
|--|--|
| <p>Prosperous Place Stretch Outcomes</p> <p>Stretch Outcome 15.1. Supporting different ways for active travel in everyday journeys, using partners and volunteers to address safety, infrastructure, fitness, well-being and confidence.</p> | <p>The proposals in this report support the delivery of LOIP stretch outcome 15 by creating a safer environment on the road network. Road safety measures help reduce accidents and can help increase walking and cycling.</p> <p>Increase the amount of space for walking and cycling, through the Sustainable Urban Mobility Plan and Local and Regional Transport Strategy, developing safe routes that support and encourage active travel</p> <p>Implement the active travel action plan to encourage walking and cycling</p> |
|--|--|

| | |
|--|---|
| <p>Regional and City Strategies</p> | <p>The proposals within this report support the Strategic Development Plan / Regional Transport Strategy and City Region Deal plan by improving transport links, reducing congestion and developing resilience to flooding and protecting local businesses and residents.</p> |
|--|---|

| | |
|---|--|
| <p>UK and Scottish Legislative and Policy Programmes</p> | <p>National Transport Strategy</p> <p>Overarching all the policies contained within it, the NTS embeds a Sustainable Travel Hierarchy in decision-making by promoting walking, wheeling, cycling, public transport and shared transport options in preference to single occupancy private car use for the movement of people.</p> <p>As above, this report supports this policy.</p> |
|---|--|

10. IMPACT ASSESSMENTS

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

11. BACKGROUND PAPERS

http://www.audit-scotland.gov.uk/docs/central/2010/nr_110216_road_maintenance.pdf
<http://www.transportscotland.gov.uk/report/j234326-02.htm>
RAMP Report to CH&I Committee 24 Jan 2017

Minute of the Urgent Business Committee 6th May 2020

<http://councilcommittees.acc.gov.uk/ieListDocuments.aspx?CId=334&MId=7418&Ver=4>

12. APPENDICES

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

Please note that the individual scheme costs have not been included as appendices A to R 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 **£392,000** 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 **£3,146,000**. **£1,200,000** will be used, in the majority, for the replacement of lighting columns that have been identified as potentially dangerous or beyond their design life. **£1,946,000** 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 2021/2022 will allow substitution of schemes should it not be possible to implement any of the proposed 2021/2022 schemes.

Appendix D: Cycling Walking Safer Routes. A grant of **£1,001,000** 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 2021/2022 will allow substitution of schemes should it not be possible to implement any of the proposed 2021/2022 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 2021/2022 will allow substitution of schemes should it not be possible to implement any of the proposed 2021/2022 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 2021/2022 will allow substitution of schemes should it not be possible to implement any of the proposed 2021/2022 schemes.

Appendix K: Major bridge repairs. A capital budget of **£30,000** has been allocated for bridge surveys 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.

This appendix also includes the sum of £300K to fund the development of optioneering and detailed design options for coastal management works aimed at starting construction in the area between Footdee and groyne 7 in approximately 5 years time. It will also include schemes required for the existing sea defence structures.

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

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

Appendix O: A92, A96 De-trunked roads, resurfacing: main list 2021/22

is the proposed programme of works to be carried out on the A92 / A96 – detrunked section of road during 2021 / 22. These works will be funded from the money allocated from Transport Scotland. **£1,457,500**

Appendix P: A92, A96 De-trunked roads, resurfacing: reserve list 2021/22

The provisional reserve programme for 2021/2022 will allow substitution of schemes should it not be possible to implement any of the proposed 2021/2022 schemes

As of 19th February 2019 the AWPR Special Road scheme became operational. On 1st 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 O & P 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 Q: 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 –(Completed)

2020-21 - £3.0 Million- (Partially completed and remainder C/F to 2021/22)

2021-22 - £4.0 Million

The proposed schemes for implementation during 2021-22

| | |
|--|-------------------|
| Carriageway Resurfacing Repairs | £1,976,296 |
| Junctions / Utility Tracks / Recurring Pothole Areas | £486,602 |
| Additional Investment in Footways | £ 537,122 |
| Total | £3,000,000 |

The proposed schemes for implementation during 2022-23

| | |
|--|-------------------|
| Carriageway Resurfacing Repairs | £1,000,000 |
| Junctions / Utility Tracks / Recurring Pothole Areas | £300,000 |
| Additional Investment in Footways | £375,624 |
| Total | £1,675.624 |

Appendix Q1 - Schemes proposed for allocation of Additional investment in Roads for 2021-2022.

Appendix Q2 - A summary of Additional investment in Roads expenditure to the end on year 2020-2021.

Appendix Q3 - Additional Investment in Roads expenditure previously committed to be completed.

Appendix R: NESTRANS contribution for maintenance works. This sum of **£105,000** is to be used on strategic corridors towards resurfacing works for 2021 / 22.

Appendix S: provides an explanation of the road condition index.

Appendix T & U: is copy of the table showing the RCI for all councils across Scotland, in the period 2018-2020 and 2019-2021. The RCI is the extent of the network requiring maintenance work, consequently the lower the number the better the network condition.

Appendix V & W: shows the road condition index for the single year

Appendix X: 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.

13. REPORT AUTHOR CONTACT DETAILS

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Appendix A – Traffic Lights and Pedestrian Crossings Programme 2021/22

| ITS Unit Traffic Signal Refurbishment Programme 2021/22 | | | | | |
|--|---|---------------|---------------------|-------------|-----------------------|
| No | Site | Budget | Installation | Type | Estimated Cost |
| 1 | George Street / St Andrew Street | ITS Capital | Refurb' | Junction | Exempt |
| 2 | John Street / Charlotte Street. | ITS Capital | Refurb' | Junction | Exempt |
| 3 | Victoria Street / Pitmedden Road | ITS Capital | Refurb' | Junction | Exempt |
| 4 | St Andrew Street / Charlotte Street | ITS Capital | Refurb' | Junction | Exempt |
| 5 | Laurel Drive / Tesco access | ITS Capital | Refurb' | Junction | Exempt |
| 6 | Provost Watt Dr @ Great Southern Rd | ITS Capital | Refurb' | Dual Toucan | Exempt |
| 7 | Great Northern Road @ St Machar Drive North | ITS Capital | Refurb' | Puffin | Exempt |
| 8 | Jesmond Drive @ Glashieburn primary | ITS Capital | Refurb' | Puffin | Exempt |
| 9 | Skene Road near Groats Road | ITS Capital | Refurb' | Puffin | Exempt |
| 10 | Queens Road @ Forest Avenue | ITS Capital | Refurb' | Puffin | Exempt |
| | | | | | £392,000 |

| ITS Unit Traffic Reserve Signal Refurbishment Programme 2021/22 | | | | | |
|--|---------------------------------------|---------------|---------------------|-------------|-----------------------|
| No | Site | Budget | Installation | Type | Estimated Cost |
| 11 | Hilton street / Clifton road | ITS Capital | Refurb' | Junction | Exempt |
| 12 | Langstracht / Fernhill road | ITS Capital | Refurb' | Junction | Exempt |
| 13 | Hutcheon Street / Lidl | ITS Capital | Refurb' | Junction | Exempt |
| 14 | St Devenicks Bridge | ITS Capital | Refurb' | Junction | Exempt |
| 15 | Riverside Drive @ Great Southern Road | ITS Capital | Refurb' | Puffin | Exempt |
| 16 | Queens Road @ Woodend Hospital | ITS Capital | Refurb' | Puffin | Exempt |
| 17 | West Tullos Road @ Provost Watt Drive | ITS Capital | Refurb' | Dual Puffin | Exempt |
| 18 | Earns Heugh Road @ Loirston Close | ITS Capital | Refurb' | Puffin | Exempt |
| 19 | College Street near Guild Street | ITS Capital | Refurb' | Puffin | Exempt |
| | | | | | £388,000.00 |

Appendix B – Proposed Lighting Capital Programme 2021/22

| Scheme | Estimate £'000 | Comments |
|---|-----------------------|--|
| Corroded Column Replacement | | |
| Mannofield/ Braeside/ Airyhall Corroded Cols | exempt | 17 cols |
| Ferryhill Corroded Cols | exempt | 22 cols |
| Garthdee/ Ruthrieston Corroded Cols | exempt | 6cols |
| Wall box/ feeder Pillar replacements | exempt | 30 number |
| Ann Street corroded column replacement | exempt | 6 cols |
| Craigiebuckler/ Hazlehead - Corroded Cols | exempt | 36 cols |
| Rubislaw - Corroded Cols | exempt | 34 cols |
| City Centre - Corroded Cols | exempt | 55 cols |
| Hanover/ Harbour - Corroded Cols | exempt | 20 cols |
| Rosemount/ Kings Gate- Corroded Cols | exempt | 35 cols |
| Summerhill - Corroded Cols | exempt | 32 cols |
| Replacement of corroded bollards with Weebols | exempt | 100number |
| Immediate replacements of Corroded Columns | exempt | 75cols |
| | | |
| Corroded Replacement Total | 500 | |
| | | |
| Capital | | |
| Electrical Testing | exempt | 5500units |
| Structural Testing | exempt | 3000units |
| | | |
| Column/ Cable replacements | | |
| <i>8/10 m Height</i> | | |
| Cloverhill Road | exempt | 3 columns |
| Column replacements in conjunction with carriageway resurfacing programming | exempt | 55 cols, trackwork and SSE |
| Groats Road | exempt | 9 columns |
| Beach Boulevard R/A | exempt | 4 columns |
| A947, R/A @ Marriott, Dyce | exempt | 5 columns |
| Kings Gate Concrete Column replacement - various | exempt | 27 columns |
| Spital Walk | exempt | replace lobby services with cabled network |
| Concrete Column replacement – Phase 1 | exempt | 32 columns |
| | exempt | |
| <i>5/6 m Height</i> | exempt | |
| Lane Hamilton Pl/ Carden Pl | exempt | strainer cols replacement 7 poles + tracking |
| Provost Fraser Dr - Inset Rd at Beech Rd | exempt | 8 Cols |
| Woodend area – underground network improvements | exempt | |
| Northcote area | exempt | 17 Conc column replacement |
| Benbecula Road | exempt | 3 cols + tracking / SSE |
| Willowpark area | exempt | 9 Conc column replacement |
| Kings Cross area | exempt | 23 Conc column replacement |
| Additional lighting requirements due to LED programme | exempt | 25 columns |
| Column replacements in conjunction with carriageway resurfacing programming | exempt | 39 cols |
| Footways / Resurfacing Contract | exempt | |
| | | |
| Capital Total | 700 | |
| Total Capital and Column Replacement £'000 | £1,200 | |
| | | |
| LED Replacement Programme | | |
| | | |
| LED replacement programme City Wide | £1,946 | |
| | | |
| Total Street Lighting | £3,146 | |
| | | |

Appendix C – Proposed Lighting Reserve Capital Programme 2021/22

| Scheme | Estimate £'000 | Comments |
|---------------------------------------|--------------------|------------------------------|
| Corroded Column Replacement | | |
| Hilton Corroded Cols | exempt | |
| Seaton/ Old Aberdeen Corroded Cols | exempt | |
| Woodside Corroded Cols | exempt | |
| Kittybrewster Corroded Cols | exempt | |
| Stockethill Corroded Cols | exempt | |
| Mastrick/ Sheddocksley Corroded Cols | exempt | |
| Corroded Replacement Total | 185 | |
| Capital | | |
| 8/10 m Height | | |
| King Street/ St Machar R/A | exempt | 11 columns |
| Concrete Column replacement - various | exempt | Phase 1 |
| 5/6 m Height | | |
| Concrete Column replacement - various | exempt | Phase 1 |
| Woodend Area - underground network | exempt | replace cable with SSE feeds |
| Benbecula Road | exempt | 3 cols + tracking / SSE |
| Mearns St | exempt | additional cols |
| Laurel grove | exempt | additional cols |
| Fittick Pl lane, Cove | exempt | additional cols |
| Howes Rd - from Davidson Dr | exempt | additional cols |
| Capital Total | £325 | |
| Concrete Columns 8 to 10m | | |
| Hilton Dr | Greenfern Rd | |
| Hilton Rd | Long Walk Rd | |
| Springfield Rd | Provost Fraser Dr | |
| Provost Rust Dr | Springhill Rd | |
| A947 - polo gdns to stoneywood park | Upper Mastrick Way | |
| Victoria st, dyce | Union Grove | |
| Manor Ave- prov. Rust to Logie tce | Westburn Drive | |
| Rosehill Dr | | |
| Cairncry Rd | | |
| Countesswells rd | | |
| Concrete Columns up to 6m | | |
| Birkhall parade | Kingsford rd | |
| Cairnwell dr | Lewis rd car parks | |
| Colonsay cres | Maidencraig pl | |
| Dinbaith pl | Mull way | |
| Jura pl | Sheddocksley dr | |
| Kingsford rd | Stroma tce | |
| Lewis rd car parks | Tiree cres | |
| Maidencraig pl | Windford rd | |
| Mull way | Windford sq | |
| Sheddocksley dr | Whinhill Gdns | |
| Stroma tce | Kingsford rd | |
| Tiree cres | Lewis rd car parks | |
| Windford rd | Maidencraig pl | |
| Windford sq | Mull way | |
| Whinhill Gdns | | |

Appendix D – Cycling, Walking Safer Routes 2021/22

| Proposals | Description of Work. | Breakdown of Projects | Overall Budget | Element |
|---------------------------------|---|--|-----------------------|---------------------|
| 01- Walking network | Where reviews or investigation shows a requirement for small improvements to pedestrian routes, including tactile paving, additional path network, pedestrian guard-rails, toucans or pelican crossings | Budget for design and implementation at various locations City wide. Local Councillors to be kept appraised. Over 30% allocated for installation of dropped kerbs on previously identified routes. | 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 path upgrade in Airyhall. | exempt | Walking/ cycling |
| 03- Cycling infrastructure | Small scale cycling facilities, links, parking, lining & signing throughout the City to improve and expand the network | Budget for implementation at various locations City Wide. Schemes include continuation of Dyce Drive Cycle/ Pedestrian provisions, i-bike 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 for implementation at various locations City wide. Local members to be kept appraised. | exempt | Safer Routes |
| 05- Road safety general | Route action work on various routes and locations citywide that have been identified for improvements from the annual accident scan. | Signing, lining and ancillary works as identified. | exempt | Safer Routes |

| | | | | |
|--|--|--|-------------------|--------------|
| 06- Campaigns and events | Publicity in relation to Road Safety Campaigns & Community Safety, publicity in relation to Promotion of Bike Week, Cycle Map, Rider Refinement, Other Cycling Initiatives across the City, Green Transport Week & European Mobility week. | Budget for Aberdeen City Contribution Local Transport Strategy Policy / Proposal SP1. | exempt | All |
| 07- Public Transport Improvements | Small scale or minor amendments to or updating of bus infrastructure. | Including bus gate at College Bounds, waiting areas for passengers and turning circle improvements. | exempt | Safer Routes |
| 08- Aberdeen City Council Road Safety Plan | Review of current plan and implementation of targets identified in the ACC RSP | Implementation of 20mph zones in residential, shopping areas and schools. | exempt | All |
| 10- Project | King Street/ St Machar Drive roundabout replacement with signalised junction. | Further modelling, consultation, land negotiations and contract preparation for signalisation of junction to improve safety for all users. | exempt | All |
| 11- Project | GoABZ Discover app development | Supporting the inclusion of walking trail mapping | exempt | Walking |
| 12- Project | Friarfield Traffic Calming | 50% contribution to be matched by developer. | exempt | Safer Routes |
| 13- Project | Hilton Road/ Hilton Drive junction and route review leading to design and implementation of measures. | Estimated cost of scheme dependant on extent of measures proposed. | exempt | Safer Routes |
| 14 - Project | Resurfacing of Old Lang Stracht for improved cycle and public transport provision. | Resurfacing of cycle route | exempt | Cycling |
| 15 - Infrastructure | Traffic signal/ pedestrian crossing upgrades citywide | Installation of LED | exempt | All |
| 16 - Infrastructure | Supply of high visibility LED zebra beacons to be installed through the maintenance process. | Beacons for citywide use. | exempt | All |
| TOTAL (CWSR) | | | £1,001,000 | |

Appendix E - Capital Footway: Main List 2021/22

Capital Budget Planned

| Name of Road | Location and Description of Works | Assessed condition score | Area (m²) | Cost |
|---|--|---------------------------------|-----------------------------|-----------------|
| 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 |
| Woodburn Cescent | Inner and outer footways, Reset granite kerbs and resurface in bitmac. | 70 | 1330 | exempt |
| Rubislaw Park Road | West Footway From Queens Road to Springfield Avenue | 70 | 267 | exempt |
| Countesswells Avenue | West Side Footway. Renew kerbs and resurface in bitmac. | 70 | 1138 | exempt |
| Denmore Gardens | Cairnfold Road to Balgownie Road. Renew kerbs and resurface in bitmac. | 69 | 1218 | exempt |
| Longview Terrace | Northside Footway. Renew kerbs and resurface in bitmac. | 69 | 199 | exempt |
| Wilkie Avenue | East side Footway. Reset selected granite kerbs and resurface in bitmac. | 69 | 420 | exempt |
| Countesswells Crescent | Outer footway. Reset selected kerbs and resurface in bitmac. | 69 | 1138 | exempt |
| Total Capital Budget Planned Footways: | | | | £600,000 |

Appendix F - Capital Footway: Reserve List 2021/22

| Name of Road | Location and Description of Works | Assessed condition score | Area (m²) | Cost |
|-----------------------------|--|---------------------------------|-----------------------------|-------------|
| Various Locations | Small Capital schemes individually under £15000 in value - both bitmac and slabbed/pavior locations | N/A | N/A | exempt |
| Cranford Road (Phase 3) | Various locations on both footways - Duthie Place to Hutchison Terrace. Realign kerbs and resurface the footway in precast concrete slabs. | 72 | 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 |
| University Road | Northside footway - College Bounds to end of Tennis courts. Reset selected kerbs and resurface footway in precast concrete slabs | 69 | 234 | exempt |
| Eday Road | Southside footway - Stronsay Drive to Ferneilea Place. Reset selected kerbs and resurface footway in bitmac | 69 | 494 | exempt |
| Sheddocksley Road (Phase 3) | Both footways - Bellfield Road to Kingsford Road. Renew all kerbs and resurface footway in bitmac | 69 | 685 | exempt |
| Kirkhill Place | Westside/Northside footways - Kirkhill Road to Dyce Drive. Renew all kerbs and resurface footway in bitmac | 69 | 1261 | exempt |
| Balmoral Road | Northside footway - Hardgate to Gairn Terrace. Reset selected kerbs and resurface footway in bitmac | 69 | 1112 | exempt |
| Countesswells Crescent | Inner footway from No 36 to No 2. Renew all kerbs and resurface footway in bitmac. | 69 | 1003 | exempt |
| Grampian Road | Westside footway- Polworth Road to Grampian Place. Reset selected kerbs and resurface footway in bitmac. | 69 | 813 | exempt |
| Fowler Avenue | Southside footway - Newton Road to Cummings Park Road. Reset selected stone kerbs and renew slabs. | 69 | 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 |
| Capital Footways Reserve List Total: | | | | £1,955,268 |

Appendix G – Capital Resurfacing: Main List 2021/22

Capital Budget Planned

| Name of Road | Location and Description of Works | Assessed condition score | Area (m²) | Cost |
|----------------------|---|---------------------------------|-----------------------------|-------------|
| Provost Fraser Drive | Byron Avenue to number 48. Resurface carriageway | 80 | 2573 | exempt |
| Derbeth Crescent | Whole Carriageway. Resurface carriageway | 78 | 3360 | exempt |
| Dee Street | Whole Carriageway. Resurface carriageway | 78 | 3200 | exempt |
| Wellheads Way | Wellheads Drive to Wellheads Crescent. Resurface carriageway | 78 | 1313 | exempt |
| North Deeside Road | North Deeside Rd - Malcolm Road junction. Resurface carriageway | 77 | 527 | exempt |
| Cabel's Lane | Whole Carriageway. Resurface carriageway | 78 | 636 | exempt |
| Murray's Lane | Whole Carriageway. Resurface carriageway | 78 | 628 | exempt |
| King's Cross Avenue | Between King's Cross Road and King's Gate. Resurface carriageway | 77 | 759 | exempt |
| Ord Street | King's Gate and King's Cross Road. Resurface carriageway | 77 | 951 | exempt |
| Whitehall Place | Albert Street to Whitehall Avenue. Resurface carriageway | 76 | 2700 | exempt |
| Grandholm Drive | East of Gordon Brae. Resurface carriageway | 76 | 1824 | exempt |
| Greenbank Crescent | Greenwell Road west for 800m. Resurface/Reconstruct carriageway | 76 | 5900 | exempt |
| Laurel View | Off Laurel Braes. Resurface carriageway | 76 | 2327 | exempt |
| Albyn Lane | Various locations - Structural repairs | 76 | 920 | exempt |
| Bankhead Road | Greenburn Road towards Greenburn Drive. Resurface carriageway | 76 | 1782 | exempt |
| School Road | Coronation Road to Bucklerburn Drive. Resurface carriageway | 76 | 2912 | exempt |
| Glenholm Walk | Overton Circle to school entrance. Resurface carriageway | 76 | 2556 | exempt |
| Auchinyell Road | Number 126 to Garthdee Road. Resurface carriageway | 75 | 3680 | exempt |

| | | | | |
|---|--|----|-------------------|--------|
| Viewfield Avenue | Between Viewfield Crescent and Seafield Road. Resurface carriageway | 77 | 1349 | exempt |
| Meston Walk | Whole Carriageway. Resurface carriageway | 76 | 1500 | exempt |
| Loirsbank Road | Deeview Rd to Park Brae. Resurface carriageway | 75 | 1625 | exempt |
| King Street | Jasmine Terrace to Nelson Street (Number 202-350). Resurface carriageway | 75 | 4200 | exempt |
| Mastrick Drive | No 2- No 16. Resurface carriageway | 72 | 652 | exempt |
| Gordon Place, Cameron Avenue, Cameron Drive, Cameron Road, Cameron Terrace, Cameron Street, Cameron Way, North Donside Road(Service Road), Gordon Road, Crookfold Place, Broadfold Drive, Burnside Drive. | Various locations - Structural repairs | | 1920 | exempt |
| B979 Malcolm Road/Milltimber Brae | Various locations - Structural repairs | | 1650 | exempt |
| U090C Tulloch Road | Various locations - Structural repairs | | 2940 | exempt |
| Greyhope Road | Various locations - Structural repairs | | 940 | exempt |
| Wallacebrae Terrace, Wallacebrae Drive, Wallacebrae Wynd, Wallacebrae Place, Wallacebrae Crescent, Wallacebrae Gardens, Wallacebrae Path, Wallacebrae Avenue, Wallacebrae Road, | Various locations - Structural repairs | | 1800 | exempt |
| Grampian Road, Overton Walk, Overton Crescent, Overton Circle, Parkhouse Avenue, Parkhouse Crescent, Overton Park, Glenholm Court, Glenholm Gardens, Parkhill Circle, Parkhill Way. | Various locations - Structural repairs | | 2100 | exempt |
| Oldmeldrum Road | Inverurie Road to Bankhead Road. Structural repairs | | 940 | exempt |
| C55C Pitmedden Road | Various locations - Structural repairs | | 1930 | exempt |
| Kennerty Road | Millside Road to Shire boundary Structural repairs | | 650 | exempt |
| Surface Treatments | Various locations | | 20000 | exempt |
| Total Capital Budget Planned Resurfacing: | | | £2,288,000 | |

Appendix H - Capital Resurfacing: Reserve List 2021/22

| Name of Road | Location and Description of Works | Assessed condition score | Area (m²) | Cost |
|---|--|---------------------------------|-----------------------------|-------------|
| Binghill Road | North Deeside Rd to Streetlight pole 19. Resurface carriageway | 76 | 3976 | exempt |
| Cairngorm Road | Junction with Stonehaven Road. Resurface carriageway | 75 | 1716 | exempt |
| Victoria Street | From Station Road to Riverview Drive roundabout north section. Resurface carriageway | 75 | 8500 | exempt |
| Westburn Road | Raeden Park Road to Raeden Crescent westbound lanes | 75 | 3600 | exempt |
| Westburn Road | Eastbound Woodhill House exit to Forester Hill Road. | 75 | 4600 | exempt |
| Beach Esplanade | Accomodation Road nouthwards for 400m. Resurface carriageway | 74 | 7100 | exempt |
| St Swithin Street | Queen's Cross Roundabout to Union Grove. Resurface carriageway | 74 | 4,214 | exempt |
| Beechgrove Avenue | Midstocket Road to Beechgrove Terrace. Resurface carriageway | 74 | 1521 | exempt |
| Great Western Place | Carriageway excluding parking area on north side. Resurface carriageway | 74 | 1200 | exempt |
| Swannay Road | Whole Carriageway. Resurface carriageway | 74 | 1704 | exempt |
| Ronaldsay Road and Square | Whole Carriageway. Resurface carriageway | 74 | 1300 | exempt |
| Duthie Terrace | Great Western Road to Broomhill Road. Resurface carriageway | 74 | 5264 | exempt |
| Howe Moss Drive | Howe Moss Road to Howe Moss Crescent. Resurface carriageway | 74 | 5550 | exempt |
| Oldmeldrum Road | Inverurie Road to Bankhead Road. Resurface carriageway | 74 | 5321 | exempt |
| Queen Street | Roundabout at arts centre | 74 | 1080 | exempt |
| Pitmedden Crescent | Whole Carriageway - Outside Craigievar Court. Resurface carriageway | 73 | 1560 | exempt |
| Westburn Road | Outside 51. Resurface carriageway | 73 | 620 | exempt |
| North Deeside Road | Kirk Brae to Cults Hotel including loop at hotel. Resurface carriageway | 73 | 3300 | exempt |
| Union Terrace | Whole Road. Resurface carriageway | 72 | 2600 | exempt |
| Beach Esplanande | Links Road to York Street. Resurface carriageway | 72 | 8235 | exempt |
| Granville Lane West | Whole Carriageway. Resurface carriageway | 72 | 1145 | exempt |
| Ruthrieston Circle, Place, Crescent, Road | Whole Carriageway. Resurface carriageway | 72 | 7000 | exempt |
| Gordon Mills Crescent | Gordon Mills Rd to Montgomery Rd. Resurface carriageway | 72 | 1116 | exempt |
| Walker Lane | Menzies Rd - Walker Rd. Resurface carriageway | 72 | 710 | exempt |
| Albert Lane | Prince Arthur Street to Fountainhall Road. Structural repairs | 72 | 1280 | exempt |
| North Balnagask Road | St Fittick's Road to Baxter Place. Resurface carriageway | 72 | 2371 | exempt |

| | | | | |
|-------------------------------|---|----|------|--------|
| North Deeside Road | Den of Cults to St Devernick's Place, Inc Section at Cults Hotel. Resurface carriageway | 72 | 1140 | exempt |
| Crown Street | Ferryhill Road junction to number 161. Resurface carriageway | 72 | 2278 | exempt |
| Dyce Drive Ph2 | Howe Moss Drive to Street lamp column 128 (30 mph sign). Resurface carriageway | 72 | 5424 | exempt |
| Redcraigs | Boundary to Lodges. Resurface carriageway | 71 | 521 | exempt |
| Baillieswells Drive | Whole Carriageway. Resurface carriageway | 71 | 3360 | exempt |
| Cults Avenue | Hilltop Road to North Deeside Road. Resurface carriageway | 71 | 3360 | exempt |
| Kingswood Drive | Kingswells Drive to Kingswells Avenue including junctions | 71 | 4600 | exempt |
| Arran Avenue | Skye Road to Lewis Road. Resurface carriageway | 71 | 1725 | exempt |
| St Andrew Street | George Street to Charlotte Street. Resurface carriageway | 71 | 830 | exempt |
| King's Gate | Woodend Place to Fernielea Road. Resurface carriageway | 71 | 1513 | exempt |
| King's Gate | Moray Place to Fountainhall Road. Resurface carriageway | 71 | 7830 | exempt |
| Elder Place | Whole Carriageway. Resurface carriageway | 70 | 716 | exempt |
| Prince Arthur Street | Osbourne Place to Carden Place. Resurface carriageway | 70 | 1105 | exempt |
| Gairsay Drive | Whole Carriageway. Resurface carriageway | 70 | 1250 | exempt |
| Eday Crescent | Whole Carriageway. Resurface carriageway | 70 | 1135 | exempt |
| Greenbank Road | Greenbank Crescent to Wellington Road. Resurface carriageway | 70 | 6600 | exempt |
| Kepplehills Road service road | Between Newhills Avenue and Kingsway. Resurface carriageway | 70 | 480 | exempt |
| John Street - Dyce | Off of Victoria Street. Resurface carriageway | 70 | 742 | exempt |
| Overton Way | Overton Circle to Glenholm Gardens. Resurface carriageway | 70 | 455 | exempt |
| Grandholm Drive - Roundabout | Roundabout area with Buckie Brae. Resurface carriageway | 70 | 861 | exempt |
| Craigielea Avenue | Craigton Road-Countesswells Road. Resurface carriageway | 70 | 594 | exempt |
| Beechgrove Avenue | Whole Carriageway. Resurface carriageway | 70 | 1466 | exempt |
| Queen Street | Great Northern Road to Clifton Road. Resurface carriageway | 70 | 850 | exempt |
| Maidencraig Place | Whole Carriageway. Resurface carriageway | 70 | 825 | exempt |
| Howe Moss Crescent | Howe Moss Crescent to Howe Moss Avenue. Resurface carriageway | 70 | 4100 | exempt |
| Howe Moss Avenue | Howe Moss Crescent to Howe Moss Place. Resurface carriageway | 70 | 3763 | exempt |
| Howe Moss Place | Howe Moss Drive to Howe Moss Avenue. Resurface carriageway | 70 | 2550 | exempt |
| Polmuir Road | Riverside Drive to Polmuir Gardens. Resurface carriageway | 70 | 1160 | exempt |
| School Road | Roundabout to Pedestrian Crossing. Resurface carriageway | 70 | 4718 | exempt |

| | | | | |
|--------------------------|---|----|------|--------|
| Summer Street Car Park | Huntly Street - Skene Street. Resurface carriageway | 70 | 635 | exempt |
| Pitmedden Road Ph1 | Kirkton Drive to Victoria Street. Resurface carriageway | 70 | 6394 | exempt |
| Bath Street | Whole Carriageway. Reset Granite Setts. | 70 | 600 | exempt |
| Howburn Place | Whole Carriageway. Resurface carriageway | 69 | 1012 | exempt |
| Hanover Street | Castle Terrace to Castlehill. Resurface carriageway | 69 | 688 | exempt |
| Skene Road A944 | Westbound-The lodge to Smiddybrae Works. Resurface carriageway | 69 | 6830 | exempt |
| Skene Road A944 | Eastbound-the Lodge to the filling station. Resurface carriageway | 69 | 5535 | exempt |
| New Park Place | Mastrick Road and Arnage Drive. Resurface carriageway | 69 | 600 | exempt |
| Provost Rust Drive | Manor Avenue to Howes Crescent. Resurface carriageway | 69 | 4240 | exempt |
| Gladstone Place | St Swithin Street to Forest Avenue. Resurface carriageway. | 68 | 4681 | exempt |
| Taliesman Road | Whole Carriageway. Resurface carriageway | 68 | 1400 | exempt |
| Hammersmith Lane | Whole Carriageway north of school. Resurface carriageway | 68 | 1742 | exempt |
| Hammersmith Lane | Whole Carriageway north of school. Resurface carriageway | 68 | 1742 | exempt |
| Kildrummy Road | Whole Carriageway. Resurface carriageway | 68 | 2415 | exempt |
| Robertson Place | Whole Carriageway. Resurface carriageway | 68 | 376 | exempt |
| Craigievar Place | Next to Pitmedden Crescent. Resurface carriageway | 68 | 600 | exempt |
| Garthdee Road | Inchbrae Road to Garthdee Fountain Roundabout. Resurface carriageway | 68 | 5810 | exempt |
| Inchgarth Road | Westerton Road to Inchgarth Court. Resurface carriageway | 68 | 2379 | exempt |
| Baillieswells Terrace | Whole Carriageway. Resurface carriageway | 68 | 1366 | exempt |
| Deeview Road South | St Devenicks Place to Park Brae. Resurface carriageway | 68 | 1477 | exempt |
| Tanfield Walk | Great Northern Road westwards. Resurface carriageway | 68 | 1166 | exempt |
| Mansefield Road | Glenbervie Road to Balnagask Road. Resurface carriageway | 68 | 2250 | exempt |
| Craigieburn Park | From Station Road to Riverview Drive roundabout north section. Resurface carriageway. | 68 | 630 | exempt |
| Printfield Terrace | Loop off Printfield Walk. Resurface carriageway | 68 | 1984 | exempt |
| Burnside Road | Whole Carriageway | 68 | 2700 | exempt |
| King's Gate-Service Road | Between no141 and no 161. Resurface carriageway | 68 | 1083 | exempt |
| Springfield Road- North | King's Gate to Queen's Rd. Resurface carriageway | 68 | 2041 | exempt |
| Seafield Crescent | Between Seafield Drive East and Seafield Road. Resurface carriageway | 68 | 2217 | exempt |

| | | | | |
|--------------------------------------|--|------------------------|------|--------|
| Stronsay Avenue | Off Stronsay Drive. Resurface carriageway | 68 | 970 | exempt |
| Souter Head Road - Ph2 | Souter Head Roundabout to cul de sac. Resurface carriageway | 68 | 7263 | exempt |
| Matthews Road | Gardner Drive to Caiesdykes Drive. Resurface carriageway | 66 | 1311 | exempt |
| Culterhouse Road | Various locations - Structural repairs | 66 | 3272 | exempt |
| C150C Landerberry | Various locations - Structural repairs | 66 | 1560 | exempt |
| U058C Caskieben Road | Various locations - Structural repairs | 66 | 2300 | exempt |
| U182C Christie Grange Road | Various locations - Structural repairs | 62 | 500 | exempt |
| North Deeside Road | Springfield Road junction. Resurface carriageway | 70 | 955 | exempt |
| North Deeside Road | Pitfodels Station Rd junction westwards. Resurface carriageway | 69 | 438 | exempt |
| Colthill Road | Binghill Drive junction. Resurface carriageway | 68 | 580 | exempt |
| Stoneywood Road | Stoneywood Terrace junction. Resurface carriageway | 68 | 1625 | exempt |
| Braehead Way/Bodachra junction | Junction, access to parking area and parking area at school. Resurface carriageway | 66 | 2130 | exempt |
| King George VI Bridge Roundabout. | Southern roundabout King George VI bridge. Resurface carriageway | 66 | 1750 | exempt |
| Duthie Park Roundabout | Northern roundabout King George VI bridge. Resurface carriageway | 66 | 780 | exempt |
| Deevale Terrace | Cairngorm Road junction. Resurface carriageway | 64 | 1200 | exempt |
| Seaforth Road | Park Road junction. Resurface carriageway | 64 | 420 | exempt |
| West Tullos Road | Abbotswell Roundabout / Abbotswells Crescent junction. Resurface carriageway | 61 | 1450 | exempt |
| Devenick Place | Ramsay Gardens junction. Resurface carriageway | 58 | 360 | exempt |
| Grampian Road - Phase 2 | Grampian Road to Polworth Road. . Resurface carriageway | Previous Commitment | 2300 | exempt |
| Beaonhill Road | Carriageway resurfacing. Resurface carriageway | Legal Commitment | 2915 | exempt |
| B9119 Skene Road, Queens Road | Various locations. Structural repairs | 61 | 1750 | 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 |
| Six Roads Roundabout | Resurface carriageway | 68 | 3940 | exempt |
| Milltimber Brae East | Resurface carriageway | 68 | 1150 | exempt |
| Rubislaw Den North | Moray Place to Forest Road. Resurface carriageway | 68 | 4700 | exempt |
| Hutcheon Street | George Street to Berryden Road. Resurface carriageway | 67 | 3600 | exempt |
| Woodburn Crescent | Whole Carriageway. Carriageway Resurface | 67 | 2700 | exempt |

| | | | | |
|---------------------------|---|----|------|--------|
| Woodburn Gardens | Springfield Road to Craigiebuckler Avenue. Carriageway Resurface | 67 | 3200 | 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 |
| Queen Street (Hilton) | Great Northern Road to Clifton Road. Resurface carriageway | 66 | 850 | 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 |
| Fairley Road | Kingswood Drive to No 26. Resurface carriageway | 65 | 2670 | exempt |
| Rubislaw Den South | Forest Road to Anderson Drive. Structural repairs | 65 | 5500 | 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 Anderson Drive | Various locations along service roads. Resurface carriageway | 64 | 3200 | 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 |
| 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 |
| St Fittick's Road | 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 |
| Netherview Road | Gordon Terrace to Glen Road. Resurface carriageway | 64 | 951 | exempt |
| Countesswells Crescent | Number 1 to 63 | 64 | 2200 | exempt |
| Hilton Avenue | Rosehill Drive to Hilton Avenue. Resurface carriageway | 64 | 776 | exempt |
| Countesswells Avenue | Countesswells Road north for 420 metres | 64 | 4070 | exempt |

| | | | | |
|---|---|----|------|--------------------|
| King Street | Union Street to Frederick Street. Reconstruct Carriageway | 63 | 5571 | exempt |
| Capital Resurfacing Reserve List Total | | | | £12,517,401 |

Appendix J1 - Capital Drainage: Programme 2021/22

| Name of Road | Location & Description of Works | Estimated Cost |
|-------------------------------|---|-----------------------|
| Dee Street | Additional gullies to resolve ponding areas | exempt |
| Clinterty 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 |
| Various locations | Replacement of gullies | exempt |
| Capital Drainage Total | | £90,000 |

Appendix J2 - Capital Drainage: Reserve Programme 2021/22

| Name of Road | Location & Description of Works | Estimated Cost |
|---------------------------------------|---|-----------------------|
| Wellington Road | Additional drainage to rectify ponding at Argyll | exempt |
| North Deeside Road | Additional gullies to resolve ponding areas near number 271 | 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 |
| Capital Drainage Reserve Total | | £107,000 |

Appendix K - Capital Works: Major Bridge Repairs 2021/22

| Location & Description of Works | Estimated Cost |
|---------------------------------|-----------------|
| Major Bridge Repairs | exempt |
| Total | £200,000 |

Capital Works Other Un-Programmed Budgets

| Location & Description of Works | Estimated Cost |
|---|----------------|
| Road sign replacement | exempt |
| Bridge special inspections and SV assessments | exempt |
| Total | £60,000 |

Appendix L - Flooding and Coastal Protection Capital Works 2021/22

| Project | Estimated Cost |
|--|-----------------------|
| 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 |
| Riverside Drive design and works | exempt |
| Langstracht Drainage / Summerhill | exempt |
| Merchant Quarter Works | exempt |
| Sea Wall – survey / coastal management study & major repairs | exempt |
| Kingswells Old Skene Road | exempt |
| Reinstatement coastal defences Greyhope Road | exempt |
| Surface water improvements | exempt |
| Total | £1,360,000 |

Appendix M - Summary Capital Works 2021/22

| | |
|--|--------------------|
| Traffic Signal Refurbishment Programme: | £392,000 |
| Lighting Programme: | £3,146,000 |
| CWSR Capital Grant: | £1,001,000 |
| Footway Resurfacing Programme: | £600,000 |
| Carriageway Resurfacing Programme: | £2,288,000 |
| Drainage Programme: | £90,000 |
| Major Bridge Repairs: | £200,000 |
| Road Sign Replacement: | £30,000 |
| Weak Bridge Repairs: | £30,000 |
| Flooding and Coastal protection: | £1,360,000 |
| A96, A92 De-trunked roads, resurfacing | £1,457,500 |
| Additional Capital Investment in Roads: | £3,000,000 |
| | |
| NESTRANS Related Works: | £105,000 |
| | |
| Total | £13,699,500 |

Appendix N - Revenue Budget 2021/22

Budget
2021/22

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 **£5,837,000**

Appendix O – A96, A92 De-trunked roads, Resurfacing: Main List 2021/22

Budget Planned

| Name of Road | Location and Description of Works | Assessed condition score | Area (m²) | Cost |
|---|---|---------------------------------|-----------------------------|-------------------|
| A92 Stonehaven Road | Southbound, Bridge of Dee roundabout south for 50m. Resurface Carriageway, replace high friction surface. | 76 | 500 | exempt |
| A92 Stonehaven Road. | Garthdee Roundabout - Bridge of Dee Roundabout. Resurface carriageway | 76 | 3150 | exempt |
| A92 Anderson Drive | King's Gate to Queens Road, southbound. Resurface carriageway | 72 | 6000 | exempt |
| A92 Stonehaven Road | Southbound, rear of 65 Gardner Road south for 700m. Resurface Carriageway. | 72 | 5200 | exempt |
| A92 Ellon Road | Murcar Roundabout to Aberdeenshire Boundary. Carriageway repairs. | 72 | 1650 | exempt |
| A92 Ellon Road | Murcar Roundabout. Carriageway resurfacing. | 72 | 1700 | exempt |
| A92 Ellon Road | Murcar Roundabout to AECC Roundabout – southbound. Repair and resurface sections of carriageway. | 70 | 5500 | exempt |
| A92 Anderson Drive | Queen's Road to King's Gate, northbound. Resurface carriageway | 70 | 6100 | exempt |
| A92, A96 | Minor drainage works | | | exempt |
| A92, A96 | Minor footway works | | | exempt |
| A92, A96 | Minor carriageway repairs. | | | exempt |
| A96, A92 De-trunked roads, Resurfacing: Main List Resurfacing: | | | | £1,457,500 |

Appendix P – A96, A92 De-trunked roads, Resurfacing: Reserve 2021/22

Budget Planned

| Name of Road | Location and Description of Works | Assessed condition score | Area (m²) | Cost |
|--|---|---------------------------------|-----------------------------|-------------------|
| A92 North Anderson Drive | Rosehill Roundabout. Resurface carriageway | 68 | 3150 | exempt |
| A96 Auchmill Road | Auchmill Terrace westwards for 820m, westbound. Carriageway Resurfacing. | 68 | 6600 | exempt |
| A96 Auchmill Road | Church Lane eastwards for 300m, eastbound lane. Carriageway Resurfacing. | 68 | 2250 | exempt |
| A92 Ellon Road | AECC Roundabout. Carriageway resurfacing | 68 | 1400 | exempt |
| A92 North Anderson Drive | Westburn Road to King's Gate, southbound Resurface carriageway | 68 | 5400 | exempt |
| A92 Parkway | Danestone Roundabout area. Carriageway resurfacing. | 68 | 2650 | exempt |
| A92 Stonehaven Road | Bridge of Dee Roundabout. Resurface carriageway | 68 | 4000 | exempt |
| A92 North Anderson Drive | Cairncry Road to Ashgrove Road, southbound Resurface carriageway | 68 | 5300 | exempt |
| A92 Stonehaven Road | Southbound, Damhead Cottage south for 800m. Resurface Carriageway. | 68 | 5900 | exempt |
| A92 Stonehaven Road | Southbound, Old Stonehaven Road south for 650m. Resurface Carriageway. | 68 | 4800 | exempt |
| A92 Seafeld Roundabout | Cromwell Road and access roads | 68 | 1400 | exempt |
| A92 North Anderson Drive | Ashgrove Road to Cairncry Road, northbound Resurface carriageway | 64 | 3400 | exempt |
| A92 Stonehaven Road | Northbound, layby opposite Nigg Way to Bridge of Dee Roundabout. Resurface Carriageway. | 64 | 6400 | exempt |
| A92 Stonehaven Road | Junction Cairngorm Road. Resurface Carriageway. | 64 | 2400 | exempt |
| A92 Stonehaven Road | Northbound, Aberdeenshire boundary north for 400m. Resurface Carriageway. | 64 | 3200 | exempt |
| A96, A92 De-trunked roads, Resurfacing: Reserve List Resurfacing: | | | | £2,517,000 |

Appendix Q1 - Additional Investment in Roads 2021/22

Additional Capital Investment in Carriageway Resurfacing/Repairs

| Name of Road | Location and Description of Works | Assessed condition score | Area (m²) | Cost |
|----------------------------------|---|---------------------------------|-----------------------------|-------------------|
| King's Gate | Westholm Avenue to A92. Resurface carriageway | 79 | 4005 | exempt |
| North Deeside Road | Coronation Rd to Number 423. Resurface carriageway | 78 | 2603 | exempt |
| Clark Street/Summerfield Drive | Fairlie Road to Smithfield Gardens. Resurface carriageway | 79 | 3649 | exempt |
| Simpson Road | Balgownie Crescent to North Donside Road. Resurface carriageway | 78 | 2600 | exempt |
| Denmore Road/Woodside Road | Parkway to Barratt Trading Estate entrance. Resurface carriageway | 78 | 3840 | exempt |
| Burnbrae Crescent, Place, Avenue | Off Fernhill Drive. Resurface carriageway | 76 | 3528 | exempt |
| Kirk brae | Ladyhill Road to Countesswells Road | 78 | 4900 | exempt |
| Souter Head Road Ph1 | Wellington Roundabout to Souter Head Roundabout. Resurface carriageway | 76 | 4499 | exempt |
| Coronation Road | Whole Carriageway. Resurface carriageway | 76 | 4012 | exempt |
| Beach Esplanade | Accomodation Road southwards for 620m. Resurface carriageway | 76 | 8308 | exempt |
| Polmuir Road | Devanha Gardens to Polmuir Avenue. Resurface carriageway | 76 | 3225 | exempt |
| Cranford Road | Whole Carriageway. Resurface carriageway | 76 | 5600 | exempt |
| Lewis Road | Lang Stracht to Benbecula Road. Resurface carriageway | 75 | 10125 | exempt |
| City Wide | Structural Repairs | | 1800 | exempt |
| Total: | | | | £1,976,296 |

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

| Name of Road | Location and Description of Works | Assessed condition score | Area (m²) | Cost |
|-------------------------------|---|---------------------------------|-----------------------------|-----------------|
| Various Locations | City wide works in conjunction with developers. | Visual Inspection | 450 | exempt |
| Various Locations | City wide works in conjunction with utility companies | Visual Inspection | 225 | exempt |
| Various Locations | Structural resurfacing to setted roads | Visual Inspection | 50 | exempt |
| Various Locations | Structural repairs at Bus Stops | Visual Inspection | 450 | exempt |
| Various Locations | Structural repairs at Traffic Calming | Visual Inspection | 250 | exempt |
| Various Locations | Structural repairs at Junctions | Visual Inspection | 300 | exempt |
| Various Locations | Failing utility tracks | N/A | N/A | exempt |
| Loch Street | Sunken area by college to Spring Garden. Resurface carriageway | 82 | 250 | exempt |
| Kingswalk | Junction Kepplehills Road | 80 | 100 | exempt |
| Victoria Street | Junction with Farburn Terrace to Riverview Drive south end. Resurface carriageway | 80 | 3400 | exempt |
| Wellington Road | Junction Craigshaw Road. Resurface carriageway | 78 | 1800 | exempt |
| Union Street | Bus lanes. Resurface carriageway | 78 | 120 | exempt |
| Nigg Way | Gardner Drive Junction. Resurface carriageway | 76 | 1300 | exempt |
| Ash-hill drive | Some very poor sections especially Ash-Hill Road junction. Resurface carriageway | 74 | 4200 | exempt |
| Countesswells Road | Seafield Road Junction at service road. Resurface carriageway. | 73 | 85 | exempt |
| Gordon Mills Crescent | Junctions Gordon Mills Rd to Montgomery Rd. Resurface carriageway | 72 | 1116 | exempt |
| Harris Drive, Formartine Road | Junction of Formartine Road/Harris Drive. Resurface carriageway | 72 | 456 | exempt |
| Victoria Road | Junction Baxter Street. Resurface / Reconstruct carriageway | 71 | 500 | exempt |
| Total: | | | | £486,602 |

Additional Capital Investment in Footways

| Name of Road | Location and Description of Works | Assessed condition score | Area (m ²) | Cost |
|---|--|--------------------------|------------------------|-----------------|
| Dee Street | Westside Footway. Reset granite kerbs and resurface in various surfaces. | 79 | 270 | exempt |
| Dee Street | Eastside Footway Reset granite kerbs and resurface in various surfaces. | 79 | 275 | exempt |
| Kepplehills Road | Newhills Avenue to Netherhills Avenue north and south footways. Renew kerbs and resurface in bitmac. | 76 | 1624 | exempt |
| Byron Square | At Byron Square shops. Renew kerbs and resurface in bitmac. | 75 | 419.5 | exempt |
| Kirkwall Avenue/Lewis Road | Numbers 21 and 26. Renew kerbs and resurface in bitmac. | 72 | 671 | exempt |
| Cranford road | Both sides from Great Western Road to Duthie Place (Phase 2). Reset granite kerbs and resurface in precast concrete slabs. | 71 | 640 | exempt |
| Trinity Quay | Northside FW from Market St to Shore Brae. Renew selected kerbs and resurface in precast concrete slabs. | 71 | 352 | exempt |
| Bright Street | Westside Footway- Sycamore Place to Murray Terrace. Reset granite kerbs and resurface in bitmac. | 71 | 372 | exempt |
| Albyn Place | Southside Footway -Harlaw Academy to Holburn Surgery (excl St Margaret's). Reset uneven granite kerbs and renew areas of damaged precast concrete slabs. | 71 | 287 | exempt |
| Alford Place | Victoria Street to No 510. Reset uneven granite kerbs and renew areas of damaged precast concrete slabs. | 71 | 372 | exempt |
| Sheddocksley Road (Phase 2) | Both footways - Maidencraig Place to Sheddocksley Drive. Renew all kerbs and resurface footway in bitmac. | 71 | 343 | exempt |
| East Main Avenue | West Footway- Mastrick Drive to Arnage Drive. Renew damaged kerbs and resurface footway in bitmac. | 71 | 345 | exempt |
| Gairnshiel Avenue | Westside Footway- Invercauld Gardens to Invercauld. Renew damaged kerbs and resurface footway in bitmac. | 71 | 249 | exempt |
| Stronsay Drive | Outside Summerhill Parish Church. Resurface in bitmac. | 70 | 165 | exempt |
| Gray Street | Westside footway Hammersmith Lane to number 68. Remove 2 mature trees, reset selected kerbs and resurface footway in precast concrete slabs. | Previous commitment | 175 | exempt |
| Additional Capital Investment in Footways Total: | | | | £537,122 |

Additional Capital Investment in Carriageways:

£1,976,276

Additional Capital Investment in Junctions, etc:

£486,602

Additional Capital Investment in Footways:

£537,122

Total Additional Capital Investment in Roads:

£3,000,000

Appendix Q2 - Additional Investment in Roads expenditure summary.

Additional Capital Investment works previously approved completed in previous years and yet to be completed.

| | | | | |
|-------|--|-----------------------------|----------------------------------|--------------------------------------|
| 18,19 | Junction Contracts Dyce Bridge of Don City Centre | Spend £ £451,000 | Annual Total £451,000 | Cumulative total £451,000 |
|-------|--|-----------------------------|----------------------------------|--------------------------------------|

| | | | | |
|-------|--|----------------------------------|------------------------------|------------------------------------|
| 19,20 | Additional Resurfacing Additional Junction Additional Footways | £360,000 £291,000 £241,000 | Annual Total £892,000 | Cumulative total £1,343,000 |
|-------|--|----------------------------------|------------------------------|------------------------------------|

| | | | | |
|-------|--|----------------------------------|--------------------------------|------------------------------------|
| 20,21 | Additional Resurfacing Additional Junction Additional Footways | £709,000 £292,000 £619,000 | Annual Total £1,620,000 | Cumulative total £2,963,000 |
|-------|--|----------------------------------|--------------------------------|------------------------------------|

| | | | | |
|---|----------|--|--------------|------------------|
| 20,21 works recently completed yet to be invoiced | | | Annual Total | Cumulative total |
| Additional Resurfacing | £357,000 | | | |
| Additional Junctions | £0 | | | |
| Additional Footways | £0 | | £357,000 | £3,320,000 |

Total additional expenditure works completed to date. £3,320,000

Remainder of £10m to be completed £6,680,000

Outstanding works previously approved by Committee

| | | | |
|------------------------|------------|------------|------------|
| Additional Resurfacing | £1,102,938 | | |
| Additional Junctions | £456,070 | | |
| Additional Footways | £445,368 | £2,004,376 | £2,004,376 |

Remainder of £10m available to be allocated to new works £4,675,624

New additional expenditure works to be allocated this report. £3,000,000

New additional expenditure works to be allocated in 22,23 report. £1,675,624

Appendix Q3 - Additional Investment in Roads expenditure previously committed to be completed.

Additional Capital Investment in Carriageway Resurfacing/Repairs previously committed to be completed.

| Name of Road | Location and Description of Works | Assessed condition score | Area (m²) | Cost |
|---------------------|--|---------------------------------|-----------------------------|-------------------|
| 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 |
| Colthill Circle | Colthill Road to Bingham Crescent. Carriageway resurfacing | Previous Commitment | 1171 | exempt |
| Linmoor Road | Various locations. Carriageway repairs | Previous Commitment | 800 | exempt |
| Commerce Street | Virginia Road to Waterloo Quay (Harbour). Carriageway resurfacing | Previous Commitment | 2067 | exempt |
| Nellfield Place | Holburn Street to Great Western Road. Carriageway resurfacing | Previous Commitment | 2040 | exempt |
| Beach Esplanade | From King Street eastwards for 500 metres. Structural repairs | Previous Commitment | 450 | exempt |
| Gordon Terrace | Victoria Street to No 26 Gordon Terrace. Carriageway resurfacing | Previous Commitment | 1077 | exempt |
| King Street | Bus Depot to Pittodrie Street. Structural repairs and resurfacing | Previous Commitment | 3065 | exempt |
| Kingsford Road | Springhill Road to Kingsford School including loop at Regensburg Court - Carriageway resurfacing | Previous Commitment | 1709 | exempt |
| Montgomery Road | Gordonmills Crescent to Donbank Place including both junctions. Carriageway resurfacing | Previous Commitment | 1150 | exempt |
| Various Locations | Damaged setts and lockblock repairs | Previous Commitment | 220 | exempt |
| Kirk Brae | North Deeside Road to Kirk Place, Resurface Carriageway | Previous Commitment | 3100 | exempt |
| U090C Tulloch Road | Phase 1 of 3, various locations, structural carriageway strengthening | Previous Commitment | 2540 | exempt |
| | Total | | | £1,102,938 |

Additional Capital Investment in Junctions, Utility Tracks, Recurring Pothole areas previously committed to be completed.

| Name of Road | Location and Description of Works | Assessed condition score | Area (m²) | Cost |
|-------------------------------------|---|---------------------------------|-----------------------------|-----------------|
| Various Locations | City wide works in conjunction with developers. | Previous Commitment | 900 | exempt |
| Various Locations | Structural resurfacing to setted roads | Previous Commitment | 100 | exempt |
| Various Locations | Structural repairs at Traffic Calming | Previous Commitment | 1100 | exempt |
| Various Locations | Structural repairs at Junctions | Previous Commitment | 1400 | exempt |
| Various Locations | Failing utility tracks | Previous Commitment | | exempt |
| Skene Street | Carriageway resurfacing at Rosemount Viaduct | Previous Commitment | 1900 | exempt |
| Wellington Road | Carriageway resurfacing at Craigshaw Road | Previous Commitment | 1800 | exempt |
| Queen's Cross Roundabout | Carriageway resurfacing | Previous Commitment | 1344 | exempt |
| Beach Ballroom Esplanade Roundabout | Carriageway resurfacing | Previous Commitment | 1950 | exempt |
| Hazledene Road | Carriageway resurfacing at junction to Queen's Road. | Previous Commitment | 79 | exempt |
| Brighton Place | Carriageway resurfacing at junctions Union Grove and Great Western Road | Previous Commitment | 1200 | exempt |
| Victoria Street, Dyce | Junction with Farburn Terrace, Resurface Carriageway | Previous Commitment | 1220 | exempt |
| Stoneywood Road | Wellheads Avenue roundabout at BP access, Resurface Carriageway | Previous Commitment | 375 | exempt |
| Stoneywood Road | Junction with A947 (area extends underneath rail bridge), Resurface Carriageway | Previous Commitment | 550 | exempt |
| | Total | | | £456,070 |

Additional Capital Investment in Footways previously committed to be completed.

| Name of Road | Location and Description of Works | Assessed condition score | Area (m²) | Cost |
|-------------------------|--|---------------------------------|-----------------------------|-----------------|
| Various Locations | Small capital schemes individually under £15000 in value - both bitmac and slabbed/pavior locations | Previous Commitment | N/A | exempt |
| King's Gate | Southside footway - Angusfield Avenue to Springfield Road. Renew selected kerbs and resurface in bitmac. | Previous Commitment | 790 | exempt |
| Hetherwick Road | Southside footway - Gardner Drive to Gardner Road. Renew selected kerbs and resurface footway in bitmac. | Previous Commitment | 443 | exempt |
| Craigendarroch Avenue | Westside footway - Cairnwell Drive to Invercauld road. Renew all kerbs and resurface footway in bitmac | Previous Commitment | 365 | exempt |
| Craigendarroch Place | Both footways - Cairnwell Drive to Invercauld Road. Renew all kerbs and resurface footway in bitmac | Previous Commitment | 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. | Previous Commitment | 771 | exempt |
| Hopcroft 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 |
| 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 |
| | Total | | | £445,368 |

Appendix R – NESTRANS Contributions.

NESTRANS – Carriageway Resurfacing Capital Programme 2021/22

| Name of Road | Location and Description of Works | Assessed condition | Area (m²) | Estimated Cost £ |
|--|--|---------------------------|-----------------------------|-------------------------|
| North Deeside Road | Rob Roy Bridge to Boundary – | 72 | 3200 | £105,000 |
| NESTRAN Carriageway Resurfacing | | | | £105,000 |

Total NESTRANS Works, subject to NESTRANS approvals

£105,000

Appendix S - 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 T 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. 295km of roads within the city were in need of some form of repair.

The chart shows that Aberdeen City was 6th in Scotland for this two year period

Appendix U shows the Road Condition Index for 2019-2021 taking into account the four year unclassified roads condition.

Road Condition Index for this period is 28.4%. This mean that approx. 280km of roads within the city are in need of some form of repair.

Appendix U in comparison with Appendix T indicate that that the road network condition index for Aberdeen City was 4th in Scotland for the latest 2-year period surveyed.

The comparison of these tables show that the road condition is improving both in relation to previous years and in comparison with other local authorities. This reflects the additional investment in resurfacing in the previous 2 years.

Appendix V & W shows the Road Condition Index for the single year 2020 as reported in October 2020. The Road Condition Index for this period is 26.7%. This mean that approximately 263km of roads within the city needed 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 and does give a guide to the trend in network condition when compared with the same figure from last year which was 29.3%.

Appendix X shows the movement in the Road Condition Index between 2004 and 2021. The graphs show the movement in each road classification along with a comparator to the whole Scottish network. These graphs show that, in the main, the roads in Aberdeen are above the national average.

Appendix V - Feb 2021

ABERDEEN CITY SRMCS RCI 2020

System: WDM

PMS

System Version: 4.11.0

Run Identifier: SRMCS PI

Calculation Date: 06 October 2020

RP10.01

18 September 2019 - mikeb Page 1 of 1

From Date: 01 January 2020

To Date: 31 December 2021

Report Run Date: 10 October 2020 Rule Set ID: RP10.01

Weighting Set ID: WSAIIClassesv0202

SPI CARRIAGEWAY CONDITION INDICATOR

26.7

Results from Network Lengths Surveyed

| Environment | Class | Red | | Amber 1 | | Green | | Coverage | | Network Km |
|-------------|-------|-------|------|---------|-------|---------|-------|----------|--------|---------------|
| | | Km | % | Km | % | Km | % | Km | % | |
| Urban | A | 1.563 | 3.25 | 8.806 | 18.31 | 37.717 | 78.44 | 48.086 | 50.35 | 95.500 |
| | B | 0.369 | 4.02 | 1.833 | 19.97 | 6.979 | 76.02 | 9.181 | 23.78 | 38.600 |
| | C | 1.867 | 6.54 | 5.366 | 18.79 | 21.325 | 74.67 | 28.558 | 35.74 | 79.900 |
| | U | 3.239 | 4.63 | 18.039 | 25.78 | 48.703 | 69.59 | 69.981 | 11.18 | 625.800 |
| | A | 0.120 | 1.50 | 0.881 | 10.98 | 7.021 | 87.52 | 8.022 | 34.06 | 23.550 |
| | B | 0.040 | 0.42 | 1.349 | 14.24 | 8.084 | 85.34 | 9.473 | 115.52 | 8.200 |
| Rural | C | 0.265 | 2.84 | 1.446 | 15.49 | 7.623 | 81.67 | 9.334 | 69.14 | 13.500 |
| | U | 0.434 | 3.68 | 1.521 | 12.88 | 9.852 | 83.44 | 11.807 | 11.68 | 101.100 |
| | A | 1.683 | 3.00 | 9.687 | 17.26 | 44.738 | 79.74 | 56.108 | 47.13 | 119.050 |
| | B | 0.409 | 2.19 | 3.182 | 17.06 | 15.063 | 80.75 | 18.654 | 39.86 | 46.800 |
| | C | 2.132 | 5.63 | 6.812 | 17.98 | 28.948 | 76.40 | 37.892 | 40.57 | 93.400 |
| | U | 3.673 | 4.49 | 19.56 | 23.92 | 58.555 | 71.59 | 81.788 | 11.25 | 726.900 |
| Urban | All | 7.038 | 4.52 | 34.044 | 21.85 | 114.724 | 73.63 | 155.806 | 18.55 | 839.800 |
| Rural | All | 0.859 | 2.22 | 5.197 | 13.45 | 32.580 | 84.33 | 38.636 | 26.4 | 146.350 |
| All | | 7.897 | 4.06 | 39.241 | 20.18 | 147.304 | 75.76 | 194.442 | 19.72 | 986.150 |

Appendix W

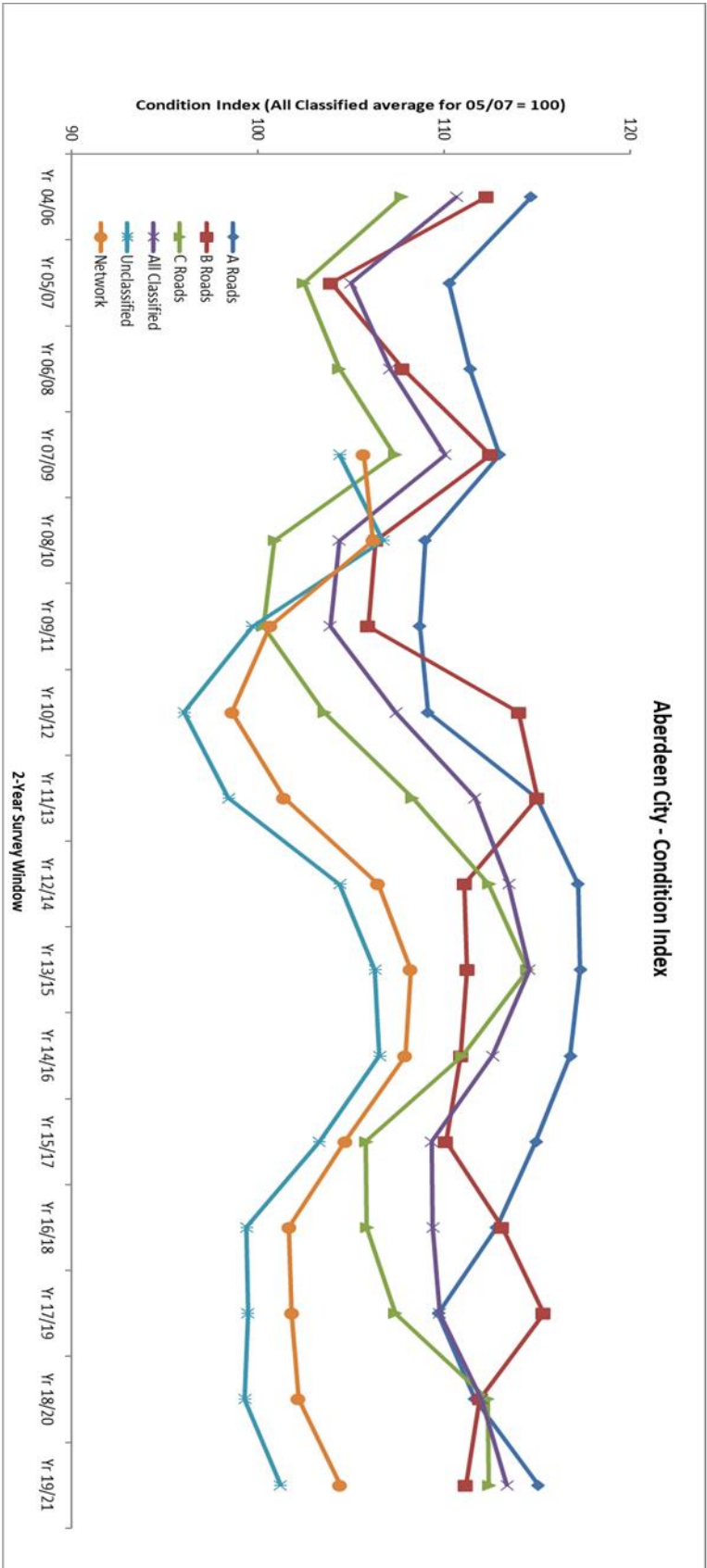
Results of Surveys Weighted Across Total Network Lengths

| Environment | Class | Red | | Amber | | Green | | Coverage | | Network |
|------------------|-------|--------|------|---------|-------|---------|-------|----------|---|---------|
| | | Km | % | Km | % | Km | % | Km | % | Km |
| Urban | A | 3.104 | 3.25 | 17.49 | 18.31 | 74.91 | 78.44 | | | 95.500 |
| | B | 1.551 | 4.02 | 7.71 | 19.97 | 29.34 | 76.02 | | | 38.600 |
| | C | 5.224 | 6.54 | 15.01 | 18.79 | 59.66 | 74.67 | | | 79.900 |
| | U | 28.965 | 4.63 | 161.31 | 25.78 | 435.52 | 69.59 | | | 625.800 |
| Rural | A | 0.352 | 1.5 | 2.59 | 10.98 | 20.61 | 87.52 | | | 23.550 |
| | B | 0.035 | 0.42 | 1.17 | 14.24 | 7.00 | 85.34 | | | 8.200 |
| | C | 0.383 | 2.84 | 2.09 | 15.49 | 11.03 | 81.67 | | | 13.500 |
| | U | 3.716 | 3.68 | 13.02 | 12.88 | 84.36 | 83.44 | | | 101.100 |
| Overall By Class | A | 3.456 | 2.90 | 20.075 | 16.86 | 95.518 | 80.23 | | | 119.050 |
| | B | 1.586 | 3.39 | 8.874 | 18.96 | 36.340 | 77.65 | | | 46.800 |
| | C | 5.607 | 6.00 | 17.104 | 18.31 | 70.689 | 75.68 | | | 93.400 |
| | U | 32.681 | 4.50 | 174.336 | 23.98 | 519.883 | 71.52 | | | 726.900 |
| Urban | All | 38.844 | 4.63 | 201.521 | 24.00 | 599.435 | 71.38 | | | 839.800 |
| Rural | All | 4.486 | 3.07 | 18.869 | 12.89 | 122.994 | 84.04 | | | 146.350 |
| All | All | 43.330 | 4.39 | 220.390 | 22.35 | 722.430 | 73.26 | | | 986.150 |

Appendix X

SRMCS RCI REPORT - ABERDEEN CITY

Road Condition Index 2004-2021



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ABERDEEN CITY COUNCIL

| | |
|---------------------------|---|
| COMMITTEE | City Growth and Resources |
| DATE | 11 May 2021 |
| EXEMPT | No |
| CONFIDENTIAL | No |
| REPORT TITLE | Printfield 10 Project and Denis Law Statue Relocation |
| REPORT NUMBER | COM/21/104 |
| CHIEF OFFICER | Richard Sweetnam |
| REPORT AUTHOR | Stephen O'Neill |
| TERMS OF REFERENCE | 3.2 |

1. PURPOSE OF REPORT

- 1.1 The purpose of this report is to provide an update to the City Growth and Resources Committee on the Printfield 10 Project; and to report on the feasibility of siting the bronze Denis Law statue in the proximity of Provost Skene's House.

2. RECOMMENDATION(S)

That the Committee:

- 2.1 Notes the details of the Printfield 10 Project, and the original proposal which is attached for information;
- 2.2 Approves the preferred delivery method for the public art pieces of the Printfield 10 Project from the options contained within section 3.7 – 3.11 below; and
- 2.3 Approves the location and change of ownership of the bronze Denis Law statue from the options contained within section 3.15 and 3.16, and the associated costs detailed in section 4.

3. BACKGROUND

PRINTFIELD 10 PROJECT – PUBLIC ARTWORKS

- 3.1 On the 3 of March 2020, the Council resolved to welcome the Printfield Community Forum working in partnership with the Denis Law Legacy Trust to promote Denis Law's childhood roots in Printfield and instructed the Chief Officer – City Growth to discuss with the Denis Law Legacy Trust the proposed Printfield 10 Project to include public artwork and report back, if applicable to the City Growth and Resources Committee for its consideration.
- 3.2 The Denis Law Legacy Trust has developed the Printfield 10 Project with the aim of motivating, inspiring, and engaging the Printfield community, whilst also celebrating Denis Law and promoting the opening of the Hall of Heroes in Provost Skene's House.

- 3.3 The Printfield 10 Project proposal includes three public artworks. The first is a mural which depicts a timeline of Denis Law and his sporting achievements. The second represents Denis Law and his iconic goal celebration and the third depicts Denis Law in his Scotland kit. Full details of the Printfield 10 project proposal are included as appendix 1 to this report.

Land Ownership & Location Suitability

- 3.4 The proposal for Clifton Court features two murals, an image of Denis Law's iconic goal celebration on the North Façade and an image of him in his Scotland Strip on the South Façade. These are shown as Appendices 2 and 3 to this report. Clifton Court is Aberdeen City Council owned. Although the Corporate Landlord is supportive of the artworks proposed for Clifton Court, and informed by initial discussions with the Council's planning authority, detailed proposals would need to be submitted and approved before the artworks can be installed.
- 3.5 The mural proposed for Great Northern Road portrays a narrative that highlights aspects of Law's childhood and footballing career; culminating in an image of him receiving his FIFA Ballon d'Or; the highest individual honour that a football player can receive. The wall proposed is owned, and maintained, by St Joseph's Church and formal permission would be required from the Church for this work to be commissioned.
- 3.6 Consultation with relevant stakeholders has identified that the surfaces of both Clifton Court and St Joseph's Church wall are rough in texture. This may impact the viability of the proposal or reduce the quality of the work which can be produced. If the contracted artists/project manager advises that costly preparatory work is required to install on these locations, then that may restrict the project, and this may be a greater concern for the timeline piece on St Joseph's Church wall.

Options for the Public Artworks as part of the Printfield 10 Project

- 3.7 **Option 1:** Delivery of the three public artworks, at a cost of up to £105,000 and instruct the Chief Officer City Growth to report to Strategic Commissioning Committee in order to enter a competitive process to commission this project.
- 3.8 **Option 2:** Delivery of only the Clifton Court artworks, at a cost of up to £70,000 and instruct the Chief Officer City Growth to report to Strategic Commissioning Committee and enter a competitive process for awarding this commission.
- 3.9 **Option 3:** Delivery of one artwork only, at a cost of up to £35,000, and instruct the Chief Officer City Growth to work with the Denis Law Legacy Trust to determine the preferred piece and enter a competitive process for awarding this commission.
- 3.10 If the public artworks are supported, the contracted artist/ Project Manager will be required to engage with the Denis Law Legacy Trust to develop the project proposal and to ensure that its viability as there are aspects of the works which may be subject to copyright restrictions. They will also be required to work with

relevant Aberdeen City Council departments, including roads and planning, the local community, and other relevant stakeholders to ensure that required permissions and approvals are granted for each of the works proposed.

- 3.11 **Option 4:** Do not proceed with the project.

DENIS LAW 'LEGEND' STATUE

- 3.12 On the 3 of March 2021, the Council agreed to approach the Denis Law Legacy Trust with a view to enabling the bronze Denis Law 'Legend' statue to be located close to Provost Skene's House; and instructed the Chief Executive to bring forward a report on the cost and feasibility of enabling the above to happen to the next meeting of the City Growth and Resources Committee.
- 3.13 The artist who created the bronze statue of Denis Law is Alan B Herriot, he is a figurative sculptor of international reputation and has worked for the National Trust for Scotland and Historic Scotland. He was also commissioned by Aberdeen City Council to create the statue of King Robert the Bruce sited outside Marischal College. The bronze statue of Denis Law is currently in storage in Aberdeen and was created for an outside location. There is another sculpture of Denis Law at the entrance to the Sports Village, it is made from a different material and is designed for indoor use. Both sculptures show Denis Law in the same stance with right arm raised.
- 3.14 Two locations are proposed following consultation with the Denis Law Legacy Trust, the sculptor, as well as Aberdeen City Council's Corporate Landlord and the Head of Collections, Archives, Gallery and Museums service. The locations identified are shown within Appendix 4.
- 3.15 Location 1, preferred by the artist and the Denis Law Legacy Trust, is proposed to be set back from Broad Street, adjacent to the Marischal Square Development, facing the Robert the Bruce Statue. The artist and trust prefer this site aesthetically, they have proposed a narrative around the two statues facing each other and sharing the same sculptor, materials and plinths. This location would require the existing installed sculpture shown sited near to the planter to be moved to a suitable location.
- 3.16 Location 2, suggested as an alternative, would be sited nearer to Provost Skene's House by a grassed area and public seating, which would encourage people to linger longer and strengthen links to Provost Skene's House.
- 3.17 Although the Corporate Landlord is supportive of the proposal, and although initial discussions have taken place with the planning authority, detailed proposals and an engineer's report would need to be submitted and approved before the statue can be installed. If the proposed installation of the statue is progressed the Denis Law Legacy Trust would be in agreement to hand the ownership of the statue over to Aberdeen City Council.

4. FINANCIAL IMPLICATIONS

4.1 The estimated costs of siting the bronze Denis Law statue near Provost Skene's House are anticipated to be up to £25,000. These costs cover the transport, installation, a bronze plate for the statue and a plinth with an inscription.

4.2 The estimated costs of progressing the artworks as part of the Printfield 10 Project are:

Option 1: £105,000

Option 2: £70,000

Option 3: £35,000

Option 4: £0

4.3 As Aberdeen City Council would inherit the ownership of the Denis Law statue and retain responsibility for Clifton Court, ongoing maintenance costs would need to be provided by the Corporate Repair Maintenance budget. There may be a requirement for Aberdeen City Council to inherit maintenance responsibility for the artwork on St Joseph's Church wall, but this will be subject to discussion and agreement with the Church Council.

4.4 These projects would be funded from the Common Good Fund.

5. LEGAL IMPLICATIONS

5.1 The service has liaised with the CPS Legal Team in regards to the recommendations and will seek any further input from CPS Legal Team as required following the Committee's decision.

6. MANAGEMENT OF RISK

| Category | Risk | Low (L) Medium (M) High (H) | Mitigation |
|-----------------------|--|-----------------------------------|--|
| Strategic Risk | | L | |
| Compliance | <p>The images proposed in the project proposal may be subject to copyright.</p> <p>The sites for the Denis law "Legend" Statue have weight/ load issues.</p> | <p>L</p> <p>L</p> | <p>Officers will confirm image rights with the Denis Law Legacy Trust whilst developing the tender specification.</p> <p>Officers will also obtain approval of detailed proposals for the sites prior to installation.</p> |
| Operational | Any approved artwork on Council property, may impact the Corporate Landlord's | L | The Corporate Landlord will ensure that any contractors schedule to undertake work on Council buildings |

| Category | Risk | Low (L) Medium (M) High (H) | Mitigation |
|---------------------|---|-----------------------------------|--|
| | routine maintenance programme, including Clifton court which is scheduled for routine structural repairs in 2025/6. | | involved in the proposal buildings, or land, will be informed of the works. |
| Financial | <p>Aberdeen City Council may be liable for future costs associated with the project, and any claims which may arise as a result of it.</p> <p>Failure for local artist to produce work to the standard expected and required for a public piece. Costs may be incurred in scoping the project, only to find that the walls are not suitable for the works proposed.</p> | M | <p>The Head of Commercial and Procurement will ensure that any funding/service agreement covers Aberdeen City Council for liability relating to the installation of the statue project and any artwork. The Council will reserve the right to amend, remove or otherwise impact any of the works on their property or land.</p> <p>Aberdeen City Council will enter a procurement exercise to appoint a competent contractor to deliver these works.</p> |
| Reputational | | | |

7. OUTCOMES

| <u>COUNCIL DELIVERY PLAN</u> | |
|---|---|
| | Impact of Report |
| Aberdeen City Council Policy Statement | No Impact |
| Regional and City Strategies | The proposed Printfield Project links to the Aberdeen Events365 Strategy and Plan, a CCMP project which |

| | |
|---|--|
| | <p>aims to develop a new portfolio of events that can be attracted to the city.</p> <p>The Printfield Project and the Denis Law statue also aligns to the ambitions of Culture Aberdeen's Cultural Strategy 2018-28.</p> <ul style="list-style-type: none"> • Releasing our creativity • Becoming Scotland's creative lab • Making all the city a stage • Connecting us to the world • Shaping our future |
| | |
| <p>UK and Scottish Legislative and Policy Programmes</p> | <p>Aberdeen's Safety Advisory Group ensures that events which take place in Aberdeen are safe and uphold the requirements of relevant legislation. Furthermore, any event / activation will be subject to, and dependant on, the public health position, guidance and legislation at the time and are, therefore, subject to change.</p> |

8. IMPACT ASSESSMENTS

| Assessment | Outcome |
|-----------------------------------|--------------|
| Impact Assessment | not required |
| Data Protection Impact Assessment | not required |

9. BACKGROUND PAPERS

Council, Monday 2 March 2020, 10.1. – Joint Notice of Motion by Councillor Copland and Councillor Lesley Dunbar

Council, Wednesday 3 March 2021, 10.1 – Notice of Motion by Lord Provost Barney Crocket

10. APPENDICES

Appendix 1: [Printfield 10.pdf \(aberdeencity.gov.uk\)](#)

Appendix 2: Clifton Court – North

Appendix 3: Clifton Court – South

Appendix 4: Denis Law Statue Locations

11. REPORT AUTHOR CONTACT DETAILS

| | |
|----------------------|------------------------------|
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ABERDEEN CITY COUNCIL

| | |
|---------------------------|--------------------------------------|
| COMMITTEE | City Growth and Resources |
| DATE | 11 th May 2021 |
| EXEMPT | No |
| CONFIDENTIAL | No |
| REPORT TITLE | International Trade Plan 2021 - 2022 |
| REPORT NUMBER | COM/21/100 |
| CHIEF OFFICER | Richard Sweetnam |
| REPORT AUTHOR | Morag McCorkindale |
| TERMS OF REFERENCE | 2.1.1 and 3.3 |

1. PURPOSE OF REPORT

- 1.1 To seek approval for international trade priorities for 2021-22 and for associated travel expenditure.

2. RECOMMENDATION(S)

That Committee:-

- 2.1 Approves the international trade and investment key priority markets for 2021-2022;
- 2.2 Approve the travel expenditure to fulfil the agreed travel plan based on identified key priority markets and as detailed below;
- (a) one elected member plus one officer to visit Barranquilla, Columbia for the purposes of MOU fulfilment;
 - (b) one elected member plus one officer to visit Villahermosa and Ciudad del Carmen for the purposes of MOU fulfilment;
 - (c) one elected member plus one officer to visit Macae, Brazil for the purposes of MOU fulfilment;
 - (d) the Lord Provost plus one officer to visit newest WECP partner city Ulsan, South Korea;
 - (e) the Lord Provost plus two officers to attend the WECP Annual General Meeting in Dammam, Saudi Arabia;
 - (f) the Lord Provost plus one officer to attend CERAWEEK in Houston USA;
 - (g) the Lord Provost and one officer to visit Ufa, Russia, 19th-24th October (Media-Cultural Forum) and a potential related visit to St Petersburg, Russia, for the purposes of engaging with a potential new WECP member;
 - (h) potential visits by one elected member and one officer to the emerging new markets of Nigeria, Angola, Vietnam and Singapore;
 - (i) an elected member and one officer to attend the Council of Peripheral Maritime Regions (CPMR) Political Bureau and General Assembly;

(j) an elected member and one officer to attend three meetings of the North Sea Commission (NSC) Executive Committee and three meetings of the Transport Group, locations to be confirmed; and

2.3 Delegate authority to the Chief Officer - City Growth to authorise necessary and appropriate travel and associated expenditure, provided the cost of such travel does not exceed the budgets set out in section 4 of this report and provided that any guidance and advice related to international travel and Covid-19 is adhered to and travel is in line with current Council travel policies.

3. BACKGROUND

3.1 The Council has an active role in international trade and inward investment. In May 2020, the Council approved the Net Zero Vision and the Strategic Infrastructure Plan. Both position Aberdeen as a climate positive city while helping to lead the world on the rapid shift to a net zero future, support the global energy transition and retention of the existing skills, expertise and investment in the wider supply chain.

3.2 A key intervention is the work by the Council to date in developing 'Hydrogen Aberdeen' and its leading role, nationally and internationally, developing hydrogen as an alternative for transport fuels. The focus in the year ahead will be to develop a hydrogen hub in the city and, longer-term, deliver a commercial scale, green hydrogen production, storage, and distribution hub. Creating new supply chain activity will also be critical and international exports and investment will be a paramount component in this.

3.3 International partnerships have a role in supporting this wider agenda. Internationalisation is also a key theme of the Regional Economic Strategy (RES) – in energy, food, drink, agriculture and fishing; tourism and life sciences.

3.4 Officers work closely with Department for International Trade (DIT) and Scottish Development International (SDI), the international arms of the UK Government and Scottish Government respectively. Both are focussing on energy transition and low carbon technology development and are no longer focussing on oil and gas projects. The Scottish Government's 'Vision for Trade' was published in January 2021. It states that the five trade principles which will underpin trading and investment relationships for Scotland are: Inclusive Growth; Wellbeing; Sustainability; Net Zero; and Good Governance.

3.5 Aberdeen is also a founding member of the World Energy Cities Partnership (WECP), which connects 19 global energy capitals. Historically, WECP has been focussed on oil and gas activities and membership has been from 'traditional' oil and gas capitals. However, recently, there has been a strategic shift in the organisation with all cities committing to fostering the transition to a more sustainable energy future.

3.6 In summary, the Plan for the year ahead will reflect

- The global shift towards energy transition;
- The Council's focus on delivering the Net Zero Vision;

- Shift away from intervention directly in international oil and gas support, corroborated by partner strategies and the wider focus by WECP;
- Progress made by the Council in the development of hydrogen infrastructure and projects;
- An overall need to retain Aberdeen's status as a global energy capital as other city regions progress with their decarbonisation plans.

International Trade Priorities

- 3.7 It should be recognised that whilst the energy transition markets identified offer significant new growth markets, diversification and new business opportunities for Aberdeen's companies and organisations, oil and gas is going to continue to be very important for our economy for decades to come. Therefore it is recommended that the Trade and Investment team continue to fulfil all current, active, MoUs with an oil and gas focus whilst actively developing new international relationships. Markets where there is sufficient communication for MOUs to be classed as active are: Barranquilla, Colombia; Kobe, Japan; Pemba, Mozambique; Villahermosa and Ciudad Del Carmen, Mexico; and Macaé, Brazil.
- 3.8 The Lord Provost currently holds the Presidency of World Energy Cities Partnership. Recent planned activities have been restricted on account of Covid-19, and WECP will be considering the implications of Covid-19 on the current and next presidency. For this plan, Aberdeen will continue to play an active role in the partnership, recruiting new member cities, and engaging with WECP partner cities.
- 3.9 The Council's intention to enter into an MoU with Tamaulipas, Mexico was approved at this committee in February 2020 (PLA/20/025). It is the intention for this MoU to be signed in 2021. The Council has also been developing a relationship with Muroran City, Japan with a focus on hydrogen. It is the intention that the Council will sign virtually a new MoU with Muroran City in 2021. Aberdeen City Council signed virtually a new MoU with Macaé, Brazil in October 2020.

2021/2022 PLAN

- 3.10 This Committee has previously approved travel for the Lord Provost and two officers to the two set-piece WECP meetings per year until April 2022. These are the Working Group meeting (Houston, alongside OTC each May) and the Annual General Meeting (a partner city hosts each autumn following a bidding process). It has been confirmed that the 2021 Working Group Meeting will take place virtually and that the 2021 WECP AGM is intended to take place in Dammam, Saudi Arabia in November, subject to travel risk being deemed acceptable.
- 3.11 WECP is again partnering with CERAWeek, the world's leading energy forum. CERAWeek 2020 was postponed, and CERAWeek 2021 took place virtually. The next physical CERAWeek event is planned to take place in Houston in March 2022. It is recommended that Aberdeen City Council participate in CERAWeek in 2022. A specific programme for WECP Mayors and civic leaders

will be arranged to give the opportunity to have a direct dialogue with some of the global energy executives and senior members of the policy, financial, industrial and technological communities who attend the event. In the period to date, the Council has secured participation of the Oil and Gas Technology Centre (OGTC) at CERAWeek events, and also high tech start-ups that have participated in OGTC incubator activity.

- 3.12 An annual service update will be circulated to Committee members on all travel outlining the benefits to the city.
- 3.13 Government advice and guidelines regarding this pandemic are currently that no international travel is authorised to take place. Officers will continue to monitor government advice and recommend that no international travel can take place until it has been declared safe and advisable to do so from the UK, including destination, and any connecting locations. Until then, activity will continue to be done virtually.

4. FINANCIAL IMPLICATIONS

- 4.2 There is an approved City Growth travel budget of £67,200 which is available to support international trade activity and the WECP in 2021–2022.
- 4.3 It was agreed at the WECP AGM in 2020 that the 2020 unspent President Travel budget (\$10,000) could be rolled over for use in 2021. As a result, additional WECP activity or changes to its presidency can be supported from an available budget of \$20,000 (c£16,000) in 2021/22. £14,000 of this has been committed to visits to Ulsan and Dammam.

5. LEGAL IMPLICATIONS

- 5.1 The Local Government (Scotland) Act 1973 stipulates that Elected Members' travel can only be funded if it is classed as an 'approved duty'. Approved duties include *the carrying out of any other duty approved by the local authority, or anything of a class so approved for the purposes of, or in connection with, the discharge of functions of the local authority or any of its committees or sub-committees.*
- 5.2 Local authorities have a statutory duty to secure best value as per section 1 of the Local Government in Scotland Act 2003. The Council has Travel Policies for both members and officers. All travel should be booked in accordance with the arrangements set out in these policies to ensure the most cost – effective travel arrangements are utilised.

6. MANAGEMENT OF RISK

| Category | Risk | Low (L) Medium (M) High (H) | Mitigation |
|-----------------------|---|-----------------------------------|--|
| Strategic Risk | Failure to adapt to the changing priorities in international energy markets with a consequent negative impact on local economic activity. | H | Widening the international trade priorities and emerging markets. Alignment with Council's objectives and ambitions in energy transition. |
| Compliance | Spend not in line with approved duties. Inherent risk involved in travel to certain markets eg security. | L | All travel will be booked and managed in accordance with Council's Travel Policies for Members and Officers. FCO travel advice will be followed. |
| Operational | As a result of Covid-19, international travel has been deemed high risk for over a year and is likely to continue to be so for a considerable period. | H | A detailed risk assessment will be required and careful consideration given to infection rates, data on vaccine efficiency, the emergence of new variants, the availability of insurance, the possibility of quarantine requirements and any psychological factors arising from long-term self-isolation by individuals. As it is extremely uncertain when any international travel will be able to take place safely, all relationship development will initially take place virtually. |
| Financial | There is a risk that actual costs exceed those anticipated in this report | L | The approved plan and costs will ensure that no travel will be booked if it exceeds the approved amount. Early booking will also ensure the best price is secured |
| Reputational | There are reputational risks for the city if it does not | H | Fulfilling the Council's obligations in terms of WECP membership, with |

| Category | Risk | Low (L) Medium (M) High (H) | Mitigation |
|------------------------------|--|-----------------------------------|--|
| | <p>actively participate in international partnerships (WECP) and in developing market relationships. These are vital to ensuring that the city's global profile is maintained.</p> <p>Conversely there is also reputational risk from the perception about international travel at a time when it is still considered high risk.</p> | | <p>particular reference to the Lord Provost's Presidency, will ensure continued international profile. Working with the UK Government (DIT) on emerging geographical and energy transition markets will also ensure that Aberdeen remains at the forefront of international trade activity.</p> <p>A full risk assessment will be carried out in line with government guidance and regulation and the travel policies of other public sector bodies.</p> |
| Environment / Climate | Carbon footprint of air travel. | M | There is still a benefit of face-to-face meetings in certain circumstances but consideration will be given to what can reasonably be done virtually. |

7. OUTCOMES

| <u>COUNCIL DELIVERY PLAN</u> | |
|---|---|
| | Impact of Report |
| Aberdeen City Council Policy Statement | International Trade supports the delivery of the economy objectives of the Policy Statement in addition to the delivery of the Regional Economic Strategy. This is particularly aligned to unleashing the non-oil and gas economic potential of the city. |
| Aberdeen City Local Outcome Improvement Plan | |
| Prosperous Economy Stretch Outcomes | New economic activity is important for the economy of Aberdeen and promotional activities and the formation of relationships in international markets assists Aberdeen companies to increase their export turnover in these regions. |

| | |
|---|---|
| <p>Regional and City Strategies</p> | <p>The report seeks approval for continued work across international partnerships and proposes priority markets for the development of further activity and possibly Memoranda of Understanding.</p> <p>In addition, the collaborative approach with Scottish Enterprise, Scottish Development International and the Department for International Trade should deliver efficiency benefits.</p> <p>The report conforms with the objectives of Council's Strategic Infrastructure Plan and Net Zero Vision', the Regional Economic Strategy (RES), H2 Aberdeen Strategy and WECP Strategic Plan.</p> |
| <p>UK and Scottish Legislative and Policy Programmes</p> | <p>The report conforms with the objectives of the Scottish Government's 'Vision for Trade' and recent policy announcements.</p> |

8. IMPACT ASSESSMENTS

| Assessment | Outcome |
|-----------------------------------|--------------|
| Impact Assessment | Not required |
| Data Protection Impact Assessment | Not required |

9. BACKGROUND PAPERS

PLA/19/178 – World Energy Cities Partnership AGM, Presidency and Travel, report to City Growth and Resources Committee, 7 February 2019 – approved;

PLA/19/230 - Trade and European Partnerships Travel Plan 2019/20, 25 April 2019 – approved; and

PLA/20/024 - Trade and European Partnerships Travel Plan 2019/20 Update, 6 February 2020 – approved

10. APPENDICES (if applicable)

None

11. REPORT AUTHOR CONTACT DETAILS

| | |
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ABERDEEN CITY COUNCIL

| | |
|---------------------------|---|
| COMMITTEE | City Growth and Resources Committee |
| DATE | 11 May 2021 |
| EXEMPT | No |
| CONFIDENTIAL | No |
| REPORT TITLE | Socio-Economic Rescue Plan Final Update |
| REPORT NUMBER | COM/21/099 |
| CHIEF OFFICER | Richard Sweetnam |
| REPORT AUTHOR | Ishbel Greig |
| TERMS OF REFERENCE | 3.3 |

1. PURPOSE OF REPORT

- 1.1 The purpose of this report is to provide a final update to Committee on the delivery of the Socio-Economic Rescue Plan 2020/21.

2. RECOMMENDATION(S)

That the Committee:-

- 2.1 Notes that the Socio-Economic Rescue Plan actions for 2020/21 are now complete, the successful delivery of this plan, and next steps for any open actions in 2021/22.

3. BACKGROUND

- 3.1 The Socio-Economic Rescue Plan 2020/2021 was approved by Urgent Business Committee (COM/20/098) on 30 June 2020 and by the Community Planning Aberdeen Board on 01 July 2020.

- 3.2 An Implementation Group was formed to oversee the delivery of actions across the Business, People and Place themes. The Implementation Group met monthly and was attended by officers of Aberdeen City Council and representatives of Community Food Initiatives North East (CFINE), Federation of Small Businesses (FSB), Aberdeen and Grampian Chamber of Commerce, VisitAberdeenshire, Scottish Enterprise, Business Gateway, Skills Development Scotland, ACVO, Aberdeen Inspired, North East Scotland College (NESCOL) and Culture Aberdeen.

Update

- 3.3 The rescue plan was intended to be a short term 'rescue response' to the immediate effects of the economic crisis as a result of Covid-19, and was scheduled to end on 31st March 2021.

- 3.4 As the crisis continued, and lockdown was extended, the impact on the city's economy was deteriorating. Going beyond 31st March 2021, the need and demand has remained, and in this sense, the focus has shifted from 'immediate response' towards medium and longer term recovery actions.
- 3.5 When published, it was the intention for this plan to become embedded into the Community Planning Aberdeen structure, using CPA Outcome Improvement Groups to drive delivery. Therefore, it was agreed at the Community Planning Aberdeen Board Meeting on 22 February 2021, that any open actions would be integrated with the Local Outcome Improvement Plan (LOIP) and the Community Planning Aberdeen governance structure.
- 3.6 Following the conclusion of the action plan on 31st March 2021, the 75 actions in the plan were categorised as one of the following:
- Complete
 - Continuing
 - Closed
 - Integrated with an existing CPA Improvement Project
 - To be considered for a new project as part of the LOIP refresh

Appendix 1 shows the next steps for each of the actions. The status of the 75 actions on 31st March 2021 was:

| | |
|---|----|
| Complete | 23 |
| Continuing | 30 |
| Closed | 5 |
| Integrated with existing LOIP project | 14 |
| To be considered for a new LOIP project | 3 |
| Total | 75 |

- 3.7 The Rescue Plan was split between three themes of 'business', 'people' and 'place', aligning to the three main themes of the LOIP.

Business Theme

- 3.8 Of the 21 actions in the business theme, 7 of these were completed, 9 are continuing, 2 closed, 1 is being integrated with an existing improvement project and 1 will be considered for a new improvement project.

Key outputs from the business theme have included:

- Development of an Aberdeen City Council Business Charter;
- Implementation of a 'Shop, Visit, Eat' local campaign, used by a number of partner organisations, particularly during the festive period;
- Development of an 'Aberdeen Gift Card', which can be used in retail and hospitality venues throughout the city with over 3,618 gift card sales to date totalling £149,490 (as at 31st March 2021);
- In-depth, tailored support provided to 40 local tourism businesses through the Tourism Business Recovery Programme and a series of

tourism recovery business webinars were run with 773 attendees in total, through 36 webinars;

- Running of 'Redundancy to Recovery' and 'Emerging Minds' webinars as part of the Business Gateway Recovery Programme to provide an insight into how to start a business, with 550+ attendees so far.

People Theme

3.9 There were 36 actions in the people theme, 8 of these were completed, 11 are continuing, 3 closed, 12 are being integrated with an existing improvement project and 2 will be considered for a new improvement project.

Key outputs include:

- Delivery of Positive Destination Planning Sessions to support young people at risk of leaving school without a positive destination;
- Maximising the use of the Hubs in three priority areas Dee - Tullos Community Wing, Don - Tillydrone Community Hub, West - Cummings Park Community Centre – to provide wrap around support including financial resilience, employability and positive mental health;
- Ongoing workforce and employability schemes such as the development of an Energy Transition Skills Academy, the creation of AbzWorks, a one-stop-employability shop and jobs portal for the City Region, a partnership promotional campaign for learning opportunities in the city, and a campaign and associated support to encourage workers to move into the care sector;
- Administration and ongoing delivery of the Kickstart Internship programme, Aberdeen City Council has secured 155 internal Kickstart posts contributing towards 348 posts throughout the city (as of March);
- Use of the Crisis Line as a single access point for vulnerable people including support to people experiencing food insecurity and maximising uptake of free school meals;
- Roll out of a Mental Health Support programme and Mental Health First Aider scheme across public sector partners and ALEOs, the development of The Prevent Suicide App, and the delivery of suicide prevention training;
- Delivery of a benefits take-up campaign to encourage people to access money they are entitled to, which will continue throughout Q2 and Q3 of 2021;
- Partnership working between Community Planning Aberdeen and Business in the Community, directing offers of support from the business community via their corporate social responsibility activities, to those in need in our communities. This has included donations of digital devices which have then been distributed to the digitally excluded, enabling them to access a variety of supports including employability.

Place Theme

3.10 The place theme had 19 actions in total, of which 8 have been completed, 10 are continuing and 1 is being integrated with an existing LOIP project.

Key outputs from the people theme include:

- Delivery of the Spaces for People project to allow people to safely move around the city during the pandemic;
- Ongoing work to develop best practice and national recovery plans for the Aberdeen Event Guide;
- A review of Aberdeen Archives, Gallery and Museum to allow venues to reopen safely, when restrictions allow;
- Expansion of Gallery Retail Space with the new 'Shop at the Top' as part of the 'Shop, Visit, Eat' local campaign to increase retail space for local designers;
- Additional cycle parking, at locations identified by members of the public, officers and schools, to encourage active travel;
- Development of the Go ABZ web app – a Smart Journey Planning Tool;
- Tracking of ongoing delivery for various Energy Transition activity - including the Net Zero Vision and Strategic Infrastructure Plan, the Energy Transition Zone Business Case, and H2 Aberdeen Business Case.

3.11 During the last Implementation Group meeting, positive feedback was provided from the partner organisations on the response by the Council and the delivery of the Socio-Economic Rescue Plan. In particular, the collaboration with the Implementation Group organisations, has been strengthened through working together to deliver the Socio-Economic Rescue Plan. To maximise these benefits, all members of the Implementation Group have been invited to join Aberdeen Prospers, the Outcome Improvement Group for the Economy section of the LOIP, either as a full member of the group or to join individual project groups, as appropriate.

4. FINANCIAL IMPLICATIONS

4.1 At the 30 June meeting, Urgent Business Committee approved a budget of £141,000 that would be available to support the pump priming of any actions in the Plan.

4.2 Of the £141,000 budget, £98,655 has been committed in 2020/21 to support rescue plan actions. A breakdown of commitments to date is:

| | |
|---|----------------|
| Aberdeen Restaurant Week | £9,000 |
| Aberdeen Gift Card | £15,000 |
| Hospitality Check-in App | £15,000 |
| Art Gallery Shop Fit-Out | £5,169 |
| Benefit Take Up Campaign | £14,996 |
| Support people into care sector employment | £10,000 |
| Free weekend parking for the festive period | £29,490 |
| Total | £98,655 |

4.3 A service update will be circulated to Committee members with recovery initiatives and budget allocations undertaken in 2021/22.

5. LEGAL IMPLICATIONS

5.1 There are no legal implications arising from this report.

6. MANAGEMENT OF RISK

| Category | Risk | Low (L) Medium (M) High (H) | Mitigation |
|-----------------------|---|-----------------------------------|---|
| Strategic Risk | Further local or national lockdown measures need to be re-introduced. | M | Open actions continue to be monitored as part of LOIP. UK and Scottish Government support in progressing strategic actions. |
| Compliance | None | | |
| Operational | None | | |
| Financial | None | | |
| Reputational | Failure to respond to the crisis and delaying a response | L | This Plan and Governance has allowed the Council to lead a coordinated city-wide response |

7. OUTCOMES

| <u>COUNCIL DELIVERY PLAN</u> | |
|---|---|
| | Impact of Report |
| Aberdeen City Council Policy Statement | The Socio-Economic Rescue Plan supported the delivery of following Policy Statement objectives – economy; people and place in support of the Regional Economic Strategy and the LOIP. The employability responses in particular aligned to existing priorities around Developing the Young Workforce. The Place actions all contributed to active travel and transport plans. |
| Aberdeen City Local Outcome Improvement Plan | |
| Prosperous Economy Stretch Outcomes | The rescue plan provided support to businesses in the immediate response to Covid-19 and to mitigate where possible against permanent job losses in the city. They are therefore unlikely to have generated increased employment in support of the LOIP target to grow jobs by 10% in priority sectors. |

| | |
|--|--|
| Prosperous People Stretch Outcomes | The rescue plan aimed to support health and wellbeing outcomes in the Children & Young People and Adult stretch outcomes. |
| Prosperous Place Stretch Outcomes | The rescue plan supported the poverty and active travel stretch outcomes. |
| Regional and City Strategies | The Socio-Economic Action Plan's activities supported business and inclusive economic growth in the Regional Economic Strategy and Regional Skills Strategy, and the Local Development Plan 'triple aims' of economic sustainability, public health priorities and the LOIP. |
| UK and Scottish Legislative and Policy Programmes | The report aligns to the Scottish Government's Covid-19 emergency legislation and the Phased Approach to post-lockdown. |

8. IMPACT ASSESSMENTS

| Assessment | Outcome |
|-----------------------------------|--------------|
| Impact Assessment | Not required |
| Data Protection Impact Assessment | Not required |

9. BACKGROUND PAPERS

- 9.1 Council Urgent Business Committee – Socio-Economic Rescue Plan 2020/2021 - COM/20/098, 30 June 2020

10. APPENDICES

- 10.1 Appendix 1 – Socio-Economic Rescue Plan Next Steps

11. REPORT AUTHOR CONTACT DETAILS

| | |
|----------------------|--|
| Name | Ishbel Greig |
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| Tel | 07554 111915 |

SocioEconomic Rescue Plan: Business theme

| Ref No | Action | Outcome(s) | Next Steps |
|----------|--|---|------------|
| 1 | General Response | | |
| 1.1 | Covid-19 Business Loans Programme | Working capital loans to business to support 'trading out' of current crisis | Continuing |
| 1.2 | Aberdeen City Council Business Charter | Supportive business environment for companies in the city | Continuing |
| 1.3 | Planning, consenting and licensing systems to support business response/ diversification – eg temporary relaxation of planning controls – temporary uses eg surplus car parks or units into social spaces | Getting people back into work Support initiatives around recouping lost revenues within these key sectors and adapting to physical distancing rules and Spaces for People project | Continuing |
| 1.4 | 'Shop, Visit, Eat Local' – consider loyalty card scheme/ app | Enhanced and sustained spend in local hospitality, tourism, and retail Marketing Strategy and communications plan - incl. adverts on social media, PR, media partnership with local media outlet to extend reach. Content to include city initiatives, blogs from local people, businesses and celebrity. Promote and encourage local products and staycations. | Complete |
| 1.5 | Tourism Business Recovery Programme | A tiered approach. In-depth business programme for small numbers that achieves tangible outcomes; one-to-one product development advice; to oneto-many workshops; industry network building and community engagement. | Complete |
| 1.6 | Business Gateway Recovery Programme | 'SME Redundancy to Recovery Programme' of 121 business advice - Sales & Supplier Recovery, Continuity Planning, Digital, Leadership, H&S & Risk assessment and HR | Continuing |

| | | | |
|--|---|--|--|
| 1.7 | Business Resilience Group Invest Aberdeen Advisory Group | Coordination between public and private sectors in terms of Covid-19 response and post lockdown Oversight by industry and investors of the In Invest Aberdeen Business Plan | Complete |
| 1.8 | Positive Procurement Programme | Strengthening local supply chains and contributing towards local business growth. Provide more access to contracts for smaller businesses. Engage local suppliers, SMEs, Voluntary Sector, Social Enterprises early on commissioning needs. Security of jobs, job creation, development of community benefits and social value outcomes through contracts. | Link to LOIP Aberdeen Prospers project 2.1 |
| 1.9 | ACC Key Account Management | Regular engagement with local businesses by ECMT Relationship management with local business community and key employers | Continuing |
| 2 Tourism, Leisure, Hospitality | | | |
| 2.1 | Extend planning rules for restaurants to keep up deliveries | Flexibility of regulatory systems to accommodate physical distancing Maintain revenue stream for businesses in lockdown transition period | Complete |
| 2.2 | Waive policy street occupation consents (eg on-street seating for cafes and bars, beer gardens and similar to accommodate physical distancing); consider 'nighttime economy zones' – eg Quad, Aberdeen Art Gallery | Flexibility of regulatory systems to accommodate physical distancing rules and Spaces for People project Open Air, Pop up activity to mitigate concerns on social distancing | Complete |
| 2.3 | Creative Business Resilience Support - Outdoor exhibitions/ drive in events/ shows (City Centre / Neighbourhoods / Beachfront / Parks) that can provide social distancing | Preparing creative/cultural businesses for post Covid-19 environment Building balance of content for digital and physical experiences. | Possible requirement for new LOIP project |
| 2.4 | Information, Advice & Guidance on physical distancing for tourism sector | Specifically raised by businesses in response to VA survey | Complete |

| | | | |
|-----------------------------------|---|---|--|
| 2.5 | Information, Advice & Guidance on physical distancing for tourism sector | Business Awareness on details – embed in FAQ | Continuing |
| 2.6 | Pilot temporary green spaces/ markets – Pop Up | Spread city centre occupancy across city centre, repurposing currently ‘dead spaces’ Explore/pilot other models –rooftop gardens, community gardens/urban growing projects (LOIP alignment) Market space option – where business physical premises are too restrictive reopening, a market /collection point could be an alternative | Complete |
| 3 Job retention / creation | | | |
| 3.1 | City Centre Apprentice Scheme – Assess feasibility to reduce business rates as incentives for businesses retaining employees/ taking on trainees in city centre sectors – retail, tourism, hospitality | Support business growth Skills and training and improved employability | Closed |
| 3.2 | Grey Matters entrepreneurial training scheme for redundant executives | Supporting business start-up rates | Continuing |
| 3.3 | Local Export Partnership | Supporting the resilience of existing exporters given uncertainty around business continuity Supporting and sustaining £15bn of annual export value | Closed |
| 3.4 | Elevator Centre for Entrepreneurship | Designated digital demonstration centre providing ‘digitalboost’ training and 121 support for businesses Responding to anticipated increase in demand as a result of Covid-19 | Continuing |
| 3.5 | Hospitality Apprenticeship North-East scheme | Job creation in hospitality centre | Continuing with link to Aberdeen Prospers apprenticeships projects |

SocioEconomic Rescue Plan: People theme

| Ref No | Action | Outcome(s) | Next Steps |
|----------|---|---|---|
| 1 | Supporting Young People into Positive Destinations | | |
| 1.1 | Positive Destination Planning Sessions | Data Hub of young people to destinations Employability of school leavers. Early identification of and support put in place for those at risk of leaving school without a positive destination. | Link to Positive Destinations projects, stretch outcome 6 |
| 1.2 | Tailored ACC & Scottish Children's Reporter Administration Internship for care experienced young people (LOIP Project – Priority Groups into Public Sector Jobs) | Good work experience CV improvement References Potential for some qualifications | Link to Aberdeen Prospers project 2.4 |
| 1.3 | Guaranteed job interview for ACC internships for care experienced young people (LOIP project - priority groups into public sector jobs) where jobs are available | Potential work experience; Feedback; | Link to Aberdeen Prospers project 2.4 |
| 1.4 | Skills 4.0 – Review emphasis based on employability pipeline | Shared understanding of skills required for local economy | Continuing |
| 1.5 | Develop and pilot an accredited course for young parents to aid them back into education or employment using Google classroom as an online means of supporting pupils (LOIP Project - Young Women into Jobs) | Skills and training outcomes Employability | Link to ICS project 3.4 |
| 1.6 | Accelerate the Re-Boot programme -targeted at supporting winter leavers who are disengaging with education in the months prior to them leaving school | Improved positive destinations | Link to ICS project 6.5 |

| | | | |
|---------------------------------|--|--|---|
| 1.7 | Session with DYWNE to explore how opportunities to bed emerging industries and skills into education system | Identification of potential career routes for young people, postCovid. | Link to Positive Destinations projects, stretch outcome 6 |
| 2 Community Spaces | | | |
| 2.1 | Maximise Hubs in three priority areas Dee - Tullos Community Wing, Don - Tillydrone Community Hub, West - Cummings Park Community Centre, using schools or community facilities as navigation of the benefits system | Wrap around eg financial resilience, positive mental health and employability and extending support to families Regular 'case conferencing' | Continuing / link to various LOIP projects |
| 2.2 | Homelessness presentations and No One Left Behind - employability wrap around | Wrap around/ tailored approach to overcome personal challenges Improved employment prospects/ securing work and able to maintain tenancies | Possible requirement for new LOIP project |
| 3 Job Retention/Creation | | | |
| 3.1 | City Centre Apprentice Scheme - Assess feasibility to waive/reduce business rates as incentive for businesses taking on trainees in city centre sectors - retail, tourism, hospitality See Business Ref 3.1. | Support business growth Skills and training and improved employability | Closed |
| 3.2 | Employability schemes for office-based occupations being displaced | Job creation, skills development, skilled workforce with transferable skills | Closed |
| 3.3 | Protocol on all capital and City Region Deal projects to create/secure jobs and apprenticeships | Skills/ Training outcomes Community Benefits needs realised | Complete |
| 3.4 | Work with CityFibre to capitalise on any potential job creation and training schemes resulting from its operations in the Aberdeen City Region, and on corporate social responsibility activities | Job creation Skills development Targeted CSR activity to support socio-economic recovery Opportunity for digital sector to enable new ways of working in long-term | Link to LOIP Aberdeen Prospers project 2.1 |
| 4 Workforce Development | | | |

| | | | |
|-----|--|---|--|
| 4.1 | Energy Transition Skills Academy | Ensuring local people gaining skills around new opportunities in delivery of Net Zero Vision | Continuing |
| 4.2 | Employment mentoring for adults - Career Ready Model (prob unpaid to avoid impact on benefits) | Boost employment prospects | Link to Aberdeen Prospers project 2.4 and Community Justice project 10.2 |
| 4.3 | Adult volunteering scheme, enabling a whole system approach to volunteering to support people in need | Boost employment prospects and tackle physical and mental health issues associated with unemployment. Support for people in need. Kinder communities | Closed |
| 4.4 | Campaign to encourage hospitality workers to move into care sector, alongside upskilling provision | Contribute to addressing care sector jobs People in work, transferrable skills recognized | Continuing |
| 4.5 | Careers in Aberdeen public sector - upskill staff to enable progression across public sector as vacancies arise, opening entry level jobs | Skilled workforce, right people in right jobs, employee retention/loyalty, opportunities | Continuing |
| 4.6 | Digital Skills Challenge - speak to industry to consider a pilot | Citizens with digital skills, access and ability to apply for jobs online, carry out digital roles in workplace, apply for and maintain benefits claims. Understanding of and ability to respond to changes in demand | Link to Aberdeen Prospers project 2.2 |
| 4.7 | Creation of local online jobs portal | Access to jobs at all levels for city region residents, with links to employability and application support. Free promotion of jobs for businesses, with application support provided to applicants. Links people with employability teams and funded programmes. | Continuing |
| 4.8 | Joint promotional campaign about learning opportunities | Joined-up approach to ensure agreed collective messaging about learning and training opportunities is promoted. Access to education. Skilled workforce. | Continuing |

| | | | |
|----------------------------|---|--|---|
| 4.9 | Make the case for the need for the additional funding for employability support for Aberdeen from the Scottish Govt, reflecting combined economic impact of Covid-19 and the oil and gas downturn | Availability of funding to enable employability support to increased numbers of people in need of it | Complete |
| 5 Wellbeing Support | | | |
| 5.1 | Secure and use ESF employability and social inclusion funds | Funding secured to deliver early stage engagement, financial and employability support. Skilled workforce | Complete |
| 5.2 | Hardship fund managed by Lord Provost's Charitable Trust | Charities providing support to individuals and communities in need have immediate access to funds to do so. | Complete |
| 5.3 | Partnership between Community Planning and Business in the Community to align corporate social responsibility to areas of need | Building on work initiated before the pandemic to align support from responsible businesses across Aberdeen to LOIP/ areas of need | Continuing / will support all LOIP projects |
| 5.4 | Process for providing food to people in food insecurity through CFINE and advice delivered on free school meals | Supports LOIP Stretch Outcome that no one will go without food due to poverty | Complete |
| 5.5 | Crisis Line/ Single access point for vulnerable people in need | Single access point for people vulnerable to harm as a result of Covid19 Emotional support | Complete |
| 5.6 | Roll-out of Mental Health First Aider scheme across public sector family, ALEOs and contractors. Add it to contract/tendering requirements so businesses benefiting from public sector money have to have something similar in place | Emotional support for people at risk of self-harm | Complete |
| 5.7 | Introduce training for all front-facing staff on self-harm/suicide indicators and steps to take to protect people | Early identification of potential harm to individuals Prevention of harm to individuals | Complete |

| | | | |
|------|--|---|--|
| 5.8 | <p>Develop suite of suicide prevention measures to include: development and roll-out of suicide prevention app across NE councils; creation of suicide prevention team across three NE councils; creation of Lived Experience network or panel which influences suicide prevention activity, programmes, and policy work and which supports, upsills and engages meaningfully and regularly with panel members; and increased promotion of availability of mental health support for adults</p> | <p>Range of suicide prevention activities carried out across NE. Reduction in number of suicides. Lived experience is part of thinking and development of suicide prevention and self-harm activity Emotional support for people at risk of self-harm as a result of ongoing/ new mental health issues linked to Covid, unemployment, financial woes, etc</p> | <p>Link to RIS project 11.7</p> |
| 5.9 | <p>Increased support for victims of domestic abuse, improved and quicker access to counselling services</p> | <p>Reduction of harm to adults and children. Reduction in no, of domestic abuse incidents. Better reporting of incidents and better outcomes for victims.</p> | <p>Link to CJ project 9.2</p> |
| 5.10 | <p>Restructuring of individual debt to council including housing, council tax and pre-existing penalty charge notices to reflect ability to pay post-Covid impact, but kept under review to reflect potential positive changes in individuals' financial situation</p> | <p>Citizens able to pay debt in manageable amounts, reduced impact on mental health, reduced poverty, reduced reliance on highinterest loans.</p> | <p>Continuing</p> |
| 5.11 | <p>Instigate a Benefits Awareness Take Up campaign, coupled with increased promotion of/access to debt management support and counsellors</p> | <p>Citizens accessing all of the benefits they are entitled to, reduced poverty, reduced debt levels, reduced reliance on high-interest loans, reduced impact of debt on mental health.</p> | <p>Possible requirement for new LOIP project</p> |
| 5.12 | <p>Creation of community food officer post to deliver the Food Growing Strategy</p> | <p>Additional resilience through local food growing schemes, access to green and open spaces, improved physical and mental health, development of skills and confidence, access to low cost food</p> | <p>Continuing</p> |

| | | | |
|------|---|--|---|
| 5.13 | <p>Promotion of city's parks and open spaces, including nature sites and routes to them, as well as activities available in them</p> | <p>Improved mental and physical health, increased use of open spaces, local tourism boost, may attract tourists from further afield. Promotes Aberdeen as a destination.</p> | <p>Links to active travel projects 15.1</p> |
| 5.14 | <p>Citizen Engagement exercise to record sights and sounds linked to city's parks and open spaces, including nature sites, to bring the outdoors indoors. Creation of 'virtual' tours of these spaces.</p> | <p>Citizen engagement, increased sense of public 'ownership' of and care for public spaces. Physical and mental health benefits for 'recorders' alongside associated benefits for those who can't access these areas for health or other reasons. Greater awareness of/improved biodiversity and improved reporting of local wildlife. Promotion of Aberdeen as a destination.</p> | <p>Continuing</p> |

SocioEconomic Rescue Plan: Place theme

| Ref No | Action | Outcome(s) | Next Steps |
|----------|--|--|------------|
| 1 | Safe Zones- Social Distancing | | |
| 1.1 | Creating Space to Move and Enjoy | Provide a safe operating environment and conditions for business and public spaces (parks, paths, etc.) to adapt to Covid 19 , Reduced traffic volumes; Increased air quality & health, Use potential public art and other design led methods to provide an environment that is attractive, welcoming and engaging. | Complete |
| 1.2 | Supporting the above, waive policy street occupation consents – changes to facilitate physical distancing – see 1.4 and 2.2 Under Business Theme Plan | Flexibility of regulatory systems to accommodate physical distancing rules and Spaces for People project. Maintain revenue stream for businesses in lockdown transition period. | Complete |
| 1.3 | Reopen Gallery as priority venue – allows socially distant visits due to capacity / one-way options | Emphasise safe visits / space available / social distancing / trained & welcoming staff and the use of technology to provide safe experiences. | Complete |
| 1.4 | Review AAGM Estate – potential closure of Tollbooth; Reduced Maritime Museum; close Treasure Hub for General Tours | Resolution of small spaces and tourism. Reduced opening/ private pre-sales. Exclusive pre bookings. | Complete |
| 1.5 | Update Aberdeen Event Guide on best practice | Manage and control external event bookings in order to ensure that there is a balance of the City Centre returning to businesses as (Almost) usual whilst the event industry looks to recover. Events delivered in-line with best practice around social distancing and hygiene factors to ensure public confidence. | Complete |
| 1.6 | Review management and maintenance of green/ open spaces for social distancing, wildlife & costs (review grass cutting regimes / tree planting / biodiversity / etc.) | Protect / improve physical & mental health with safer access to outdoors and connection to nature Increase wildlife. Reduced costs of management. | Complete |
| 2 | Transport | | |

| | | | |
|---------------------------------|--|---|---|
| 2.1 | Bike Hire Scheme | Health Benefits, Lower emissions higher air quality Encourage use of green transport. Allow access to active travel opportunities for all our citizens | Links to active travel projects 15.1 |
| 2.2 | Tourism Car Parking Ticket – new product to support domestic tourism and hotels | Capitalise on likely mode of travel for inbound tourists | Continuing |
| 2.3 | Additional Cycle Parking / hubs | Encourage active travel into the city centre and to key locations 10 locations have been identified | Complete |
| 2.4 | Smart Journey Planning Tool | Can investigate gamification which in turn can potentially encourage purchase of local food and beverages, as well as advertisement of local events. Investigate inclusion of digital trails to encourage journeys to city centre and local shopping. (Would require additional budget to implement) Longer-term development of connected vehicles and Mobility as a Service (MaaS) which could allow purchase of ticketing through app and encourage multi-modal journeys. | Continuing with link to Active Travel Projects 15.1 |
| 3 Shop, Visit, Eat Local | | | |
| 3.1 | Campaign to maximise opportunities from local market – Aberdeen as a safe destination | 1.Promotion of local creative practitioners – eg creative space for artists 2. Buy AAGM and local independent produce using mobile device & pick up at Art Gallery shop 3. Drive footfall to gallery and establish as hub for independent arts community 4. Increased footfall and dwell time in city centre 5. Physical distancing compliant product development – Marketing campaign highlighting how to spend a day safely in Aberdeen | Continuing |
| 3.2 | Conversion of Digital uptake into footfall at the Art Gallery – streaming services eg Cowdray Hall | Promotional Visits | Continuing |
| 3.3 | Gallery retail space expanded (eg Top Level in cafe area) – managed inhouse | Shop local, Gallery visits - Link to 4.2 | Complete |

| | | | |
|----------------------------|---|---|---|
| 3.4 | Develop digital City Centre & Open Space Tours – eg Nuart, heritage walking tours, coast & country, talking statues (convert offer planned for guided walks to digital offer) | Promotional; Footfall to different city centre precincts | Continuing |
| 4 Economic Strategy | | | |
| 4.1 | Net Zero Vision & Strategic Infrastructure Plan – Governance | Lobby and promote the Vision and the ambition of the city ‘as one’ to the UK Government and the Scottish Government, making clear the scope and scale of the transition opportunity in Aberdeen and its contribution to UK and Scottish climate change targets. | Continuing with links to Aberdeen Prospers employment projects |
| 4.2 | Scotland’s Energy Transition Zone Business Case – including the ETZ Training & Jobs Plan | Business case for phase 1 of ETZ | Continuing with links to Aberdeen Prospers training / skills projects |
| 4.3 | H2 Aberdeen Business Case | Business case for H2 Hub and Bus Projects | Continuing |
| 4.4 | Review the pilot projection City Centre Living and the affordable housing waiver. | Increase in city centre living opportunities and increased city centre population to support activity and retail. | Continuing |
| 4.5 | Events 365 / AAGM Exhibition Programme – spread out of events – curation of events & exhibitions to different zones of the city, including open spaces | Manage and control external event bookings in order to ensure that there is a balance of the City. Centre returning to businesses as (almost) usual whilst the event industry looks to recover. | Continuing |

ABERDEEN CITY COUNCIL

| | |
|---------------------------|---|
| COMMITTEE | City Growth & Resources |
| DATE | 11 May 2021 |
| EXEMPT | No |
| CONFIDENTIAL | No |
| REPORT TITLE | Update on Support to Businesses for Outdoor Trading |
| REPORT NUMBER | RES/21/112 |
| DIRECTOR | Steven Whyte |
| CHIEF OFFICER | John Wilson |
| REPORT AUTHOR | John Wilson |
| TERMS OF REFERENCE | 2.1.1 |

1. PURPOSE OF REPORT

- 1.1 To provide an update on arrangements to support businesses reopening, particularly in relation to trading on outdoor spaces.

2. RECOMMENDATIONS

That the Committee:-

- 2.1 Note the decisions made on temporary outdoor trading requests by Officers following the Urgent Business Committee on 12 April 2021 (Appendices 1 and 2); and
- 2.2 In recognition of the ongoing difficulties for businesses caused by Covid-19, continue to instruct the Chief Officer - Capital, following consultation with the Chief Officer - Strategic Place Planning and the Chief Officer - Operations and Protective Services, to determine requests from businesses for outdoor trading, provided that any approvals so granted will be on a temporary basis and subject to any such conditions as the authorising Chief Officer considers appropriate.

3. BACKGROUND

- 3.1 On 12 April 2021 a report was brought to the Urgent Business Committee to update Members on the support the Council has given over the last 12 months, in line with guidance from the Scottish Government, for temporary outdoor trading areas during the COVID public health emergency (COM/21/097), and to request delegated powers to allow Officers to continue to provide that service to businesses. Members of that Committee agreed as follows:
- (i) to note the support provided to hospitality businesses by the Council over the last year in line with guidance from Scottish Government related to temporary outdoor trading and structures;
 - (ii) to note the Scottish Government's advice for the easing of restrictions as contained within its Covid-19 Timetable for Easing Restrictions (March 2021);

- (iii) to note that the supports for business in terms of Building Standards exemptions remained in place until 30 September 2021 and that the relaxation in Planning controls were in place until such time as these were changed by the Minister and Chief Planner;
- (iv) in recognition of the ongoing difficulties for businesses caused by Covid-19, to instruct the Chief Officer - Capital, following consultation with the Chief Officer - Strategic Place Planning and the Chief Officer - Operations and Protective Services, to determine requests from businesses for outdoor trading, provided that any approvals so granted would be on a temporary basis and subject to any such conditions as the authorising Chief Officer considered appropriate;
- (v) to instruct the Chief Officers of Capital, Strategic Place Planning and Operations and Protective Services to continue to update the business guidance document provided on the Council's website and in line with any changes from the Scottish Government; and
- (vi) to instruct the Chief Officers of Capital, Strategic Place Planning and Operations and Protective Services to report back to the next meeting of the City Growth and Resources Committee with a list of all decisions that had been taken under (iv) above and an update of the requirement or otherwise for the measures to assist businesses to remain in place.

3.2 On 16 March 2021 the Scottish Government published its timetable for easing restrictions, and on 20 April 2021 the First Minister confirmed the reopening of shops and hospitality venues on 26 April 2021, with alcohol only permitted in outdoor areas until the next expected relaxation date on 17 May 2021.

3.3 In the period from the date of powers being delegated to Officers (12 April 2021) to 27 April 2021 (Committee Reporting Deadline), the cross service outdoor trading officer group set up to support business with proposals for outdoor trading met 6 times and assessed 110 temporary proposals / applications for 69 locations across Aberdeen City. The cross service outdoor trading group is made up of officers from Environmental Health, Trading Standards, Planning, Building Standards and Road Safety and advises the Chief Officer of Capital in his decision making. The Decision Logs associated with these meetings are attached at Appendix 1, and maps illustrating the concentrations of locations where seating has been approved / discussed are attached at Appendix 2. Outdoor areas covered by a Premises License are not subject to this process. The group offers a pragmatic way to manage a fast changing environment where applications need to be responded to and monitored in a relatively short time period to ensure businesses are supported.

3.4 On 13 April 2021 the cross service group met on two separate occasions and considered 61 proposals / applications for outdoor trading in various locations across the city. Of these 61 proposals / applications, 44 were approved, 8 were deferred for a site visit, and 9 were deferred to gather or request further information. For the applications requiring site visits, these were undertaken on 14 and 15 April by the Chief Officer – Capital and the Team Leader for Road and Streetworks. Information requests for the 9 proposals where additional information was required were issued on 15 April.

- 3.5 At its meeting on 16 April 2021 the cross service group assessed 24 proposals / applications for outdoor trading, some of which were the subject of deferrals from the meetings on 13 April. Of these 24 proposals / applications, 9 were approved, 3 were deferred for site visit, 10 were deferred to gather or request additional information, and 3 were noted as having additional information / updates attached. For the applications requiring site visits, these were again undertaken by the Chief Officer – Capital and the Team Leader for Road and Streetworks in the days immediately following the meeting.
- 3.6 At its meeting on 20 April 2021 the cross service group assessed 19 proposals / applications for outdoor trading, some of which were deferrals from previous meetings. Of these 19 proposals / applications, 6 were approved, 11 were deferred to request additional information, and 2 were noted as having additional information / updates attached.
- 3.7 At its meeting on 22 April 2021 the cross service group assessed 21 proposals / applications for outdoor trading, some of which were the subject of deferrals from previous meetings. Of these 21 proposals / applications, 13 were approved, 5 were deferred to either attend a site meeting or to request additional information, and 3 were noted as having additional information / updates attached.
- 3.8 At its meeting on 27 April 2021 the cross service group assessed 42 proposals / applications for outdoor trading, some of which were the subject of deferrals from previous meetings. Of these 42 proposals / applications, 38 were approved, 3 were deferred to gather or request additional information, and 1 was noted as having additional information / updates attached.
- 3.9 The Decision Logs of the cross service group (Appendix 1) show that the majority of the proposals considered have been from independent traders, cafes, restaurants and bars. By working in an agile manner to comprehensively assess these requests in a very short timeframe the officer group have successfully worked with hospitality premises across the City to allow them to safely reopen following the most recent lockdown with relative ease. The number of outdoor tables and chairs attached to each premises is not specifically logged as part of this assessment as these can be subject to change due to a Condition attached to every relevant Occasional License advising that the layout of tables and chairs may need to be amended if required by Environmental Health / Trading Standard Officers to comply with Covid-19 guidance.
- 3.10 The group has also continued to update the online Guide for Businesses interested in outdoor trading which, as well as signposting businesses to relevant legislation, sets out the principles where outdoor trading can be supported. The latest Guide for Businesses was published on the Council's website as hospitality restrictions were lifted and can be found under the "Businesses" heading at www.aberdeencity.gov.uk/services/people-and-communities/city-centre. This guide will continue to be updated as required and in line with any changes from the Scottish Government.

- 3.11 Enquiries for outdoor trading are brought to the attention of the cross service group either by businesses contacting the Council via the dedicated email address set up to deal with business queries during the pandemic (sfpbusiness@aberdeencity.gov.uk) or via consultation with the Council's Licensing Team as applications for Occasional Licenses are submitted to them for their separate consideration. The group reviews all proposals for new outdoor areas that are submitted and, as demonstrated above, may, where deemed necessary, undertake a site visit or request further information from the business before a decision is made. Outdoor areas that have previously been approved by the group are also reviewed on a two-weekly cycle via the Occasional License process to determine if any issues have arisen or if any changes are required. For proposals on public land the cross service group considers safe pedestrian flow on the relevant footways / footpaths / pedestrianised areas and the cumulative impact of a number of different premises which may be operating within the one area. Advice is also offered to proposed occupations on private land where this may be useful.
- 3.12 As reported to Urgent Business Committee, advice from the Minister for Local Government, Housing and Planning and Scotland's Chief Planning Officer is that local authorities continue to take a supportive, pragmatic and flexible approach to assisting businesses to diversify and continue to operate during the pandemic, with a key example being in respect of outdoor areas. This has been expressed both by encouraging local authorities to temporarily relax planning controls, but also by extending the period for exemptions from building warrants (currently to 30 September 2021). On this basis no formal applications or fees have been requested by the Council for outdoor trading proposals, with the only exception being statutory fees for Occasional Licenses where alcohol is to be sold within an outdoor area.

4. FINANCIAL IMPLICATIONS

- 4.1 Financial implications associated with this report relate to a possible loss of income from licence applications and parking revenues. These losses will, in the first instance, be off set against the allocation of COVID 19 grant funding received by the Council for 2021/22. The 2021/22 Quarter 1 financial performance report will provide the initial variances against budgeted income, including from these measures.

5. LEGAL IMPLICATIONS

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

6. MANAGEMENT OF RISK

| Category | Risk | Low (L) Medium (M) High (H) | Mitigation |
|-----------------------|--|--------------------------------------|---|
| Strategic Risk | Public harm, allowing the COVID-19 virus | M | Allowing use of outdoor space for trade would allow |

| | | | |
|------------------------------|--|---|---|
| | to spread with the associated high risk of death through contacting the virus. Failure to deliver the Socio-Economic Rescue Plan 2020/21. | L | additional capacity for businesses to ensure safe physical distancing. Close collaboration across other Clusters. |
| Compliance | Failure to comply with national Covid-19 legislation and guidance | L | Comply with legislation first and second Scottish Coronavirus Acts and relevant guidance from Scottish Government on Planning and Building Standards relaxations and ongoing guidance to Environmental Health officers. |
| Operational | Insufficient staff resource to assist with business proposals. | M | Progress will be monitored frequently to address any issues. |
| Financial | Impact on Council funds due to temporary waiving of fees. | L | The need to support businesses to diversity and recover is significant. |
| Reputational | Criticism for not providing support to business in this difficult economic period. | M | This work is high priority. |
| Environment / Climate | Utilising land for outdoor trading may have an impact on air quality. | L | Performance of the road network will be closely monitored, including reviewing air quality data that is collected locally. |

7. OUTCOMES

| <u>COUNCIL DELIVERY PLAN</u> | |
|---|---|
| Impact of Report | |
| Aberdeen City Council Policy Statement | In addition to responding to the current public health emergency and imminent easing of lockdown requirements, this report supports the delivery of Economy Policy Statement 4: Increase city centre footfall through delivery of the City Centre |

| | |
|--|--|
| | Masterplan, including the redesigned Union Terrace Gardens. |
| Aberdeen City Local Outcome Improvement Plan | |
| Prosperous Economy Stretch Outcomes | The report supports 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 supporting the lockdown easing measures which will enable the economy to recover and people to get back to work where they cannot work from home. The report will also support businesses re-opening by providing additional space for customers, where possible, for outdoor trading and leisure activities. |
| Prosperous People Stretch Outcomes | The report will support the delivery of Stretch Outcome 11 – Healthy life expectancy is five years longer by 2026. The temporary Covid-19 public health measures are designed to enable physical distancing while moving around, thereby minimising the risk of Covid-19 transmission and the likelihood of a future waves of the disease. |
| Prosperous Place Stretch Outcomes | The temporary Covid-19 public health measures 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 temporary Covid-19 public health measures improve and/ or create active and sustainable travel infrastructure |
| Regional and City Strategies | The report supports the delivery of the ACC Socio-Economic Recue Plan 2020/2021 by supporting businesses re-opening by providing additional space for customers, where possible, for outdoor trading and leisure activities. |
| UK and Scottish Legislative and Policy Programmes | The measures directly contribute to Public Health and Scottish Government requirements and legislation relating to the Covid-19 Pandemic, and in particular support physical distancing in public spaces. They will also support businesses as they start to re-open in accordance with the lockdown easing phases. |

8. IMPACT ASSESSMENTS

| Assessment | Outcome |
|-----------------------------------|---------------|
| Impact Assessment | Not required. |
| Data Protection Impact Assessment | Not required |

9. BACKGROUND PAPERS

None

10. APPENDICES

Appendix 1 – Outdoor Trading Decision Logs

Appendix 2 – Outdoor Trading Maps

11. REPORT AUTHOR CONTACT DETAILS

| | |
|----------------------|--|
| Name | John Wilson |
| Title | Chief Officer - Capital, |
| Email Address | johnw@aberdeencity.gov.uk |
| Tel | 01224 523629 |

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RES/21/112 - Update on Support to Businesses for Outdoor Trading

Appendix 1 – Outdoor Trading Decision Logs

- 13 April 2021
- 16 April 2021
- 20 April 2021
- 22 April 2021
- 27 April 2021

Title: Outdoor Trading – Decision Log

Date of Session: 13 April 2021
Note Taken By: Claire McArthur, Team Leader - Strategic Place Planning
Attendees: John Wilson, Kevin Abercrombie, Gordon Spence, Andrea Carson, Claire McArthur, Del Henderson, Alexander Munro, Stephen O’Neil (part), John Purcell, Doug Ritchie
Apologies: Alan Thomson, Sandy Beattie

1. Review of Previously Approved Proposals (“Repeats”)

| Premises | Address | Occasional License Ref | Dates | Public or Private Land | Decision | Comments |
|--------------|---|------------------------|---------------------|------------------------|--|---|
| Number 10 | Queen’s Terrace Gardens (NW quadrant of park) | OC5011 | 26.04.21 – 09.05.21 | Public | Approve | |
| Soul | Bon Accord Street (Footpath / Carriageway) | OC5004 | 26.04.21 – 09.05.21 | Public | Approve | Note that later in the year this area may be required due to roads project works (after end of August) |
| Bielside Inn | North Deeside Road, Cults | OC5005 | 16.04.21 – 29.04.21 | Private | Approve (note OL App to Licensing Board) | Possibility that “no waiting” cones may be required (paid for by operator) depending on parking issues. |
| | | OC5071 | 30.04.21 – 13.05.21 | | | |

| | | | | | | |
|---------------------------|---|------------------|--|------------------|---------|---|
| Amarone | Union Street (Footpath / Carriageway) | OC5006 | 23.04.21 – 06.05.21 | Public | Approve | |
| Café Andaluz | Bon Accord Street (Footpath / Carriageway) | OC5007 | 23.04.21 – 06.05.21 | Public | Approve | Note that later in the year this area may be required due to roads project works (after end of August) |
| The Bobbin | King Street | OC5008 | 19.04.21 – 02.05.21 | Private | Approve | |
| Slains Castle | Little Belmont Street (Carriageway) | OC5009 | 19.04.21 – 02.05.21 | Public | Approve | |
| New Greentrees | Victoria Street, Dyce | OC5014 | 26.04.21 – 09.05.21 | Private | Approve | |
| Brewdog Castlegate | Union Street / Castle Street (Footpath) | OC5016 | 19.04.21 – 02.05.21 | Public | Approve | |
| Poldinos | Little Belmont Street (Carriageway) | OC5018 | 29.04.21 – 12.05.21 | Public | Approve | |
| Richmond Arms | North Deeside Road, Peterculter (Footpath + Garden) | OC5023 | 26.04.21 – 09.05.21 | Public & Private | Approve | |
| The Ploughman | North Deeside Road, Peterculter | OC5024 OC5039 | 26.04.21 – 09.05.21 10.05.21 – 23.05.21 | Private | Approve | |
| Spider's Web | Station Road, Dyce | OC5025 | 26.04.21 – 09.05.21 | Private | Approve | Possibility that “no waiting” cones may be required (paid for by operator) depending on parking issues. |
| Masada Bar | Rosemount Viaduct (Footpath + Yard) | OC5026 | 26.04.21 – 09.05.21 | Public & Private | Approve | |
| The Grill | Union Street (Footpath / | OC5027 | 26.04.21 – | Public | Approve | |

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|---|---|--------|------------------------|---------|--|---|
| | Carriageway) | | 09.05.21 | | | |
| Nigg Bay Golf Club | St Fittick's Road | OC5032 | 26.04.21 – 09.05.21 | Private | Approve | |
| Ma Camerons | Little Belmont Street (Carriageway) | OC5033 | 26.04.21 – 09.05.21 | Public | Approve | |
| Buckie Farm | Nr The Parkway, Bridge of Don | OC5034 | 26.04.21 – 09.05.21 | Private | Approve | |
| Old Schoolhouse | Little Belmont Street (Carriageway) | OC5035 | 26.04.21 – 09.05.21 | Public | Approve | |
| Casc | Stirling Street (Carriageway – parking spaces) | OC5038 | 26.04.21 – 09.05.21 | Public | Approve | |
| Café Harmony | Bon Accord Terrace (Carriageway – parking spaces) | OC5078 | 26.04.21 – 09.05.21 | Public | Approve | |
| Archibald Simpsons (Rear Yard) | Castle Street | OC5056 | 26.04.21 – 09.05.21 | Private | Approve | |
| Archibald Simpsons (Front) | Castle Street (Footpath) | OC5055 | 26.04.21 – 09.05.21 | Public | Approve | |
| Cup | Little Belmont Street (Carriageway) | OC5053 | 26.04.21 – 09.05.21 | Public | Approve | |
| Braided Fig | Summer Street (Carriageway) | OC5052 | TBC | Public | Approve | |
| Ye Olde Frigate | Netherkirkgate (Carriageway) | OC5047 | 26.04.21 – 09.05.21 | Public | Approve | |
| McNasty's | Summer Street (Carriageway) | OC5043 | 26.04.21 – 09.05.21 | Public | Approve | |
| Paramount (Car Park) | Bon Accord Street | OC5045 | 30.04.21 – 13.05.21 | Private | Defer for Site Visit (Action = JW/KA) | Query lodged from neighbouring business regarding use of car park – issues such as access for emergencies, waste |

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| | | | | | | and shared parking to be checked. |
| Paramount (On Street) | Bon Accord Street (Footpath) | Premises | 26 April 21 onwards | Public | Defer for Site Visit (as above) (Action = JW/KA) | Previously subject to Café Permit App |
| Four Mile (Bucksburn) | Inverurie Road, Bucksburn | OC5048 | 26.04.21 – 09.05.21 | Private | Defer to ask applicant for confirmation on how waste collection and deliveries will be managed (Action = CMcA) | Note: Amended Plan – larger area. |
| Brig Inn Hotel | Ellon Road | OC5049 | 26.04.21 – 09.05.21 | Private | Defer to ask applicant for confirmation on how waste collection and deliveries will be managed (Action = CMcA) | |
| Bonnymuir Green | Bonnymuir Place | OC5044 OC5079 | 29.04.21 – 01.05.21 07.05.21 – 08-05.21 | Private | Approve | Note: Amended Plan |
| Malones | Shiprow (Footpath + Car Park) | OC5060 | TBC | Public & Private | Defer to ask clarity from applicant on table arrangements and hours of use (Action = CMcA) | Note: Amended Plan – larger area. |
| Douglas Hotel | Shiprow | OC5059 | 26.04.21 – 09.05.21 | Private | Approve | Note: any demolition subject to separate approvals |
| Draft Project | Langstane Place | OC5076 | 25.04.21 – 08.05.21 | Private | Approve | Note: Amended Plan |

| | | | | | | |
|---------------------------------------|---|--------|------------------------|---------|--|-------------------------------------|
| Kirkgate Bar | Upperkirkgate (Footpath) | OC5069 | 26.04.21 – 09.05.21 | Public | Approve, but gazebo not permitted due to additional pavement clutter | Note: Amended Plan |
| Northern Hotel | Clifton Road / Great Northern Road (Footpath) | OC5070 | 26.04.21 – 11.05.21 | Public | Defer for Site Visit to check sufficient space for pedestrians to safely pass (Action = JW/KA) | Note: Amended Plan – larger area |
| Brig O Don | King Street | OC5077 | 26.04.21 – 09.05.21 | Private | Approve | Amended Plan – larger area |
| Fierce Bar | Shiprow | OC5022 | 26.04.21 – 09.05.21 | Public | Defer to ask applicant to confirm neighbours have approved (Action = CMcA) | |
| Great Western Hotel | Great Western Road | OC5013 | 26.04.21 – 09.05.21 | Private | Approve | Note: Amended Plan – marquee. |
| Murdos | Cairncry Road | OC5010 | 19.04.21 – 02.05.21 | Private | Approve | Note: Reverting to Older Plan |
| Four Mile Inn (Kingswells) | Old Skene Road, Kingswells | OC5020 | 26.04.21 – 09.05.21 | Private | Approve | |
| Union Square | Guild Street | OC5021 | 26.04.21 – 09.05.21 | Private | Approve | |
| Carlton Bar | Castlegate | OC5040 | 26.04.21 – 09.05.21 | Public | Approve | Note: Amended area |

2. Review of New Proposals

| Premises | Address | Occasional License Ref | Dates | Public or Private Land | Decision | Comments |
|----------------------|-------------------|------------------------|---------------------|------------------------|--|--|
| Prohibition | Bon Accord Street | OC5030 | 26.04.21 – 09.05.21 | Public | Defer for consultation with Street Pastors (Action = CMcA) | Follow on from 3 separate site visits/meetings (JW) since December 2020 to review and amend draft proposals. |
| Redemption | Belmont Street | OC5031 | 26.04.21 – 09.05.21 | Public & Private | Defer to ask applicant for further details on tables and chairs (Action = JW) | Follow on from 3 separate site visits/meetings (JW) since December 2020 to review and amend draft proposals. |
| Chaophraya | Union Street | | TBC | Public | Approve to subject to Roads conditions (DR/KA) and discussion on Big Belly Big | Follow on from 3 separate site visits/meetings (JW) since December 2020 to review and amend draft proposals. |
| Golden Square | Golden Square | OC5062 | 26.04.21 – 09.05.21 | Public | Defer for further consideration on surrounding license premises. Further details required from applicant on tables and chairs (Action = JW / SM) | Follow on from 3 separate site visits/meetings (JW) since December 2020 to review and amend draft proposals. |

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|--------------------------------------|---|--------|---------------------|---------|---|--|
| The Scotia Bar | Summerfield Terrace | OC5029 | 26.04.21 – 09.05.21 | Public | Approve | Note: Limited footfall. |
| Black Dog | North Donside Road, Bridge of Don | OC5036 | 26.04.21 – 09.05.21 | Private | Defer for Site Visit (Action = JW / KA) | Note: Rear car park. |
| No 10 (Additional Facilities) | Queens Terrace / Queens Terrace Gardens | OC5075 | 26.04.21 – 09.05.21 | Public | Defer to resolve correct plans and for further consideration on surrounding premises (Action = CMcA / SM) | Note: Wrong plan attached to application. |
| Vovem | Union Street | OC5037 | 26.04.21 – 09.05.21 | Public | Defer to request confirmation that neighbours have given consent and to consult fire service (Action = CMcA/GS) | Public transport team happy with the visibility from the bus boarding platform. Email received from applicant confirming that the Big Belly Bin will be removed. |
| The Globe | North Silver Street | OC5041 | 26.04.21 – 09.05.21 | Public | Approve subject to condition re bins | Use of on street car parking spaces on North Silver Street |
| Lord Byron | Byron Square | OC5064 | 26.04.21 – 09.05.21 | Private | Approve | |
| Nandos | Belmont Street | OC5061 | 26.04.21 – 09.05.21 | Public | Defer for Site Visit (Action: JW/KA) | Area on Belmont Street within the designated part of the carriageway |
| McDonald | Union Street | | TBC | Public | Defer for Site Visit (Action: JW/KA) | Original proposal was for the pavement – applicant has been asked to consider carriageway of |

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|--------------------|---------------|--|-----|--------|--------------------------------------|---|
| | | | | | | pedestrian zone instead. |
| Chopstix | Union Street | | TBC | Public | Defer for Site Visit (Action: JW/KA) | Original proposal was for the pavement – applicant has been asked to consider carriageway of pedestrian zone instead. |
| Madame Mews | Summer Street | | TBC | Public | Defer for Site Visit (Action: JW/KA) | Area of footpath adjacent to the Church. Remaining footpath limited. Church consent has been received. |

Title: Outdoor Trading – Decision Log

Date of Session: 16 April 2021
Note Taken By: Claire McArthur, Team Leader - Strategic Place Planning
Attendees: John Wilson, Kevin Abercrombie, Gordon Spence, Claire McArthur, Del Henderson, Alexander Munro, John Purcell, Doug Ritchie (Part)
Apologies: Andrea Carson, Stephen O’Neil, Alan Thomson, Sandy Beattie

1. Review of Previously Approved Proposals (“Repeats”)

| Premises | Address | Occasional License Ref | Dates | Public or Private Land | Decision | Comments |
|----------------------|-------------------|------------------------|---------------------|------------------------|----------|--|
| Paramount (Car Park) | Bon Accord Street | OC5045 | 30.04.21 – 13.05.21 | Private | Approve | Deferred on 13 April 2021 for Site Visit. Site visit carried out 14 April 2021 (JW). No obvious issues observed in relation to access, deliveries, waste collections or car parking. Car parking spaces occupied marked as “Paramount”. Continue to monitor. |

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|------------------------------|-------------------------------|----------|---------------------|------------------|---|--|
| Paramount (On Street) | Bon Accord Street (Footpath) | Premises | From 26 April 2021 | Public | Approve | Deferred on 13 April 2021 for Site Visit. Site visit carried out on 14 April (JW). |
| Four Mile (Bucksburn) | Inverurie Road, Bucksburn | OC5048 | 26.04.21 – 09.05.21 | Private | Approve | Deferred on 13 April 2021 to ask applicant for further information. Email issued to applicant on 15 April 2021 (CMcA). Response received 16 April confirming how deliveries, waste etc will operate. |
| Brig Inn Hotel | Ellon Road | OC5049 | 26.04.21 – 09.05.21 | Private | Defer to next meeting – further information from applicant still outstanding | Deferred on 13 April 2021 to ask applicant for further information. Email issued to applicant on 15 April 2021 (CMcA). Response still to be received. |
| Malones | Shiprow (Footpath + Car Park) | OC5060 | TBC | Public & Private | Defer to ask applicant to provide an up-to-date plan of the area proposed for occupation and the setting out of tables and chairs (Action = CMcA) | Deferred on 13 April 2021 to ask applicant for further information. Email issued to applicant on 15 April 2021 (CMcA). Response received 16 April 2021 confirming |

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|-----------------------|---|--------|---------------------|--------|---------|--|
| | | | | | | how tables and chair will be laid out and the extent of area that would be occupied. Note that this is different to application plan, so an updated plan will be required. |
| Northern Hotel | Clifton Road / Great Northern Road (Footpath) | OC5070 | 26.04.21 – 11.05.21 | Public | Approve | Deferred on 13 April 2021 for Site Visit. Site visit carried out on 14 April (KA). No issues noted. Planters may need to be safely relocated. |
| Fierce Bar | Shiprow | OC5022 | 26.04.21 – 09.05.21 | Public | Approve | Deferred on 13 April 2021 to ask applicant for further information. Email issued to applicant on 15 April 2021 (CMcA). Response received 16 April confirming discussions have been held with neighbouring properties to avoid conflict with access points etc. |

2. Review of New Proposals

| Premises | Address | Occasional License Ref | Dates | Public or Private Land | Decision | Comments |
|-------------|-------------------|------------------------|---------------------|------------------------|--|---|
| Prohibition | Bon Accord Street | OC5030 | 26.04.21 – 09.05.21 | Public | Defer to continue consultation with Street Pastors (Action = CMcA) | Deferred on 13 April 2021 for consultation with Street Pastors. Telephone call with Street Pastors on 14 April 2021 and proposed area for temporary relocation drafted 15 April. Proposed area of relocation to be taken back to the Street Pastors for consideration. Businesses who may be impacted by the proposed area for relocation also to be consulted in due course. Additional telephone conversations and email exchange with Epic Group 14/15 April (JW). |

| | | | | | | |
|----------------------|---------------------|--------|---------------------|------------------|---|---|
| Redemption | Belmont Street | OC5031 | 26.04.21 – 09.05.21 | Public & Private | Defer to request new plan to show area requested for license, following discussions with neighbouring traders (Action = JW) | Deferred on 13 April 2021 to ask applicant for further information. Telephone conversations and email exchange with Epic Group 14/15 April (JW). Additional Site Visit 14 April (JW). |
| Chaophraya | Union Street | | TBC | Public | Approved on 13 April subject to Roads conditions (DR/KA) and discussions on Big Belly Big | GS to flag application to the fire service. (Action = GS) |
| Golden Square | Golden Square | OC5062 | 26.04.21 – 09.05.21 | Public | Defer to continue discussions with surrounding licensed premises (Action = CMcA / JW) | Deferred on 13 April 2021 for further consideration on surrounding license premises and to ask applicant for further information. Telephone conversations and email exchange with Epic Group 14/15 April (JW). Additional Site Visit 14 April (JW). |
| The Globe | North Silver Street | OC5041 | 26.04.21 – 09.05.21 | Public | Approved on 13 April subject to condition re bins | Note: further correspondence from the applicant received |

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|--------------------------------------|---|--------|------------------------|---------|--|---|
| | | | | | | advising that a marquee to be erected. Marquee acceptable at this location but reflective strips will be required (Action = CMcA) |
| Black Dog | North Donside Road, Bridge of Don | OC5036 | 26.04.21 – 09.05.21 | Private | Defer to request applicant consider a smaller area of occupation (dimensions to be provided) (Action = CMcA / KA) | Deferred on 13 April 2021 for Site Visit. Site visit carried out on 15 April (KA) and road safety concerns noted with the area proposed for occupation. Smaller area will be required. 2021 for Site Visit. |
| No 10 (Additional Facilities) | Queens Terrace / Queens Terrace Gardens | OC5075 | 26.04.21 – 09.05.21 | Public | Defer to request ACC Environmental Services check trees and take a photographic record of existing site conditions. Applicant to be contacted to ask for confirmation that, if approved, the ground will be made good | Deferred on 13 April 2021 to resolve correct plans and for further consideration on surrounding premises. |

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|------------------|----------------|--------|------------------------|--------|---|---|
| | | | | | again post occupation. Action = CMcA | |
| Vovem | Union Street | OC5037 | 26.04.21 – 09.05.21 | Public | Defer to ask applicant for up to date confirmation from neighbours given updated area of proposed occupation (Action = CMCA). Response from Fire Service still outstanding | Deferred on 13 April 2021 for confirmation of approval from neighbours plus consultation with fire service. Email issues to application on 15 April 2021 (CMcA) and response received 16 April to advise historic contact with neighbours. Email issued to Fire Service on 15 April 2021 (GS). Feedback still to be received. |
| Nandos | Belmont Street | OC5061 | 26.04.21 – 09.05.21 | Public | Defer for further Site Visit to determine final layout (Action = JW) | Deferred on 13 April 2021 for Site Visit. Site visit undertaken on 14 April 2021 (JW). Concerns noted regarding area of extent proposed. |
| McDonalds | Union Street | | TBC | Public | Defer for further Site Visit to determine final layout (Action = JW) | Deferred on 13 April 2021 for Site Visit. Site visit undertaken on 14 April 2021 (JW). Email |

| | | | | | | |
|--------------------|---------------|--|-----|--------|---|--|
| | | | | | Applicant to be contacted to continue discussion on area that may be supported for occupation (Action = CMcA) | from applicant received 15 April 2021 with query on area of extent. Possible extent to be limited to within former Bus Lane. Area will require proper stewardship by the applicant due to litter concerns. |
| Chopstix | Union Street | | Tbc | Public | Defer for further Site Visit to determine final layout (Action = JW) Applicant to be contacted to continue discussion on area that may be supported for occupation (Action = CMcA) | Deferred on 13 April 2021 for Site Visit. |
| Madame Mews | Summer Street | | Tbc | Public | Defer to request applicant consider an amended area of occupation (dimensions to be provided) (Action = CMcA / KA) | Deferred on 13 April 2021 for Site Visit. Site visit undertaken on 14 April 2021 (KA + JW). Concern noted regarding extent of area proposed – suggest an amended area would be more appropriate. |

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| Aberdeen Squash & Racket Club | Cranford Road | OC5054 | TBC | Private | Approve | Rear car park |
| St Machar Bar | High Street, Old Aberdeen | OC5051 | 29.04.21 – 12.05.21 | Public | Defer to request further information from applicant on discussions undertaken with land owner (Action = CMcA) | |
| Codonas Backyard Beach Collective | Links Road | OC5063 | 30.04.21 – 13.05.21 | Private | Approve | Private car park. |
| Pizza Hut (The Beach) | Beach Esplanade | Premises | From 26 April 21 | Public | Approve | Area historically approved through café permit applications. Area of remaining footpath will be 3.8m. |
| Simply Bee | Rosemount Place | N/A | From 26 April 21 | Public | Approve | Area on the footpath. Area of remaining footpath will be 3.14m |

Title: Outdoor Trading – Decision Log

Date of Session: 20 April 2021
Note Taken By: Claire McArthur, Team Leader - Strategic Place Planning
Attendees: John Wilson, Kevin Abercrombie, Gordon Spence, Claire McArthur, Alexander Munro, Doug Ritchie, Andrea Carson, Alan Thomson, Paul McPherson, Stephen O’Neil
Apologies: Del Henderson, John Purcell, Sandy Beattie

1. Review of Previously Approved Proposals (“Repeats”)

| Premises | Address | Occasional License Ref | Dates | Public or Private Land | Decision | Comments |
|----------------|------------|------------------------|---------------------|------------------------|----------|---|
| Brig Inn Hotel | Ellon Road | OC5049 | 26.04.21 – 09.05.21 | Private | Approve | Deferred on 13 April 2021 to ask applicant for further information. Email issued to applicant on 15 April 2021 (CMcA). Response received 16 April 2021 confirming that no marquee is planned. The back entrance to the car park will only be closed from 2-8pm, |

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| | | | | | | with all vehicles using the front entrance during this time. Service vehicles will use the front entrance as per existing arrangements. |
| Malones | Shiprow (Footpath + Car Park) | OC5060 | TBC | Public & Private | Approve | Deferred on 13 April 2021 to ask applicant for further information. Email issued to applicant on 15 April 2021 (CMcA). Response received 16 April 2021 confirming how tables and chair will be laid out and the extent of area that would be occupied. Note that this is different to application plan. Request to applicant for new plan issued 16 April (CMcA) and response received 20 April. |
| Aberdeenshire Cricket Club | Morningside Road | OC5081 | TBC | Private | Approve | Grounds of cricket club |
| Inn at the Park | Deemount Terrace | OC5083 | 26.04.21 – 09.05.21 | Private | Deferred to ask clarification on | |

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| | | | | | delivery access / waste and turning movements. Also to query method of enclosure. (Action = CMcA) | |
| Great Western Hotel | Great Western Road | OC5013 | 26.04.21 – 09.05.21 | Private | Updated plan noted. | Updated layout plan to be noted. |

2. Review of New Proposals

| Premises | Address | Occasional License Ref | Dates | Public or Private Land | Decision | Comments |
|---------------------------|------------------------------------|------------------------|---------------------|------------------------|--|---|
| Mains Of Scotstown | Jesmond Square East, Bridge of Don | OC5088 | 29.04.21 – 12.05.21 | Private | Approve | |
| Kin Kao Thai | Union Street | OC5087 | 26.04.21 – 09.05.21 | Public | Defer to ask for location plan with additional context. Site visit to follow once plan received. (Action = CMcA) | Proposal discussed in December 2020 but no decision due to Aberdeen City entering Level 3. Applicant asked in Dec 2020 to provide a more detailed location plan to show the location of the proposed structure on Union Street in further detail, including the area of remaining pavement. |

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| St Machar Bar | High Street, Old Aberdeen | OC5051 | 29.04.21 – 12.05.21 | Public | Approve | Deferred on 16 April 2021 to request further information from applicant on discussions undertaken with. Email issued to applicant on 16 April (CMcA) and response received 16 April indicated that the landowner's consent has been received. |
| Madame Mews | Summer Street | | TBC | Public | Defer to continue discussions on area of occupation. Request contact hours to request meeting on site. | Deferred on 13 April 2021 for Site Visit. Site visit undertaken 14 April 2021 (KA + JW). Concern noted regarding extent of area proposed. Email to applicant on 16 April to request an amended area of occupation (CMcA). Response received 17 April. |
| Prohibition | Bon Accord Street | OC5030 | 26.04.21 – 09.05.21 | Public | Approve, with conditions to reflect road safety (Action = KA) Continue dialogue with Street Pastors (Action | Deferred on 13 and 16 April 2021 for ongoing consultation with Street Pastors. Telephone call with Street Pastors on 14 April 2021 and |

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| | | | | | <p>= CMcA)</p> <p>Note applicant has indicated a letter from Slaters will be provided in due course.</p> | <p>proposed area for temporary relocation drafted 15 April. Proposed area of relocation issued to street pastors on 16 April for initial consideration prior to consultation with other businesses.</p> |
| Redemption | Belmont Street | OC5031 | 26.04.21 – 09.05.21 | Public & Private | <p>Defer as revised plan from applicant still to be received (Action = JW).</p> | <p>Deferred on 13 and 16 April 2021 to ask applicant for further information. Telephone conversations and email exchange with Epic Group 14/15 April (JW). Additional Site Visit 14 April (JW). Request for new plan to show area requested for license issued to applicant on 16 April (JW).</p> <p>Note re existing marquees in vicinity: Total = 4m x 21m (Books & Beans 4 x 9m Jojos 4 x 12m)</p> |

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| Chaophraya | Union Street | | TBC | Public | Approved on 13 April subject to Roads conditions (Action = KA) and discussions on Big Belly Big Note that correspondence to be issued to applicant / occupier to clarify their roles and responsibilities (Action = JW). | GS to flag application to the Fire Service. (Action = GS). Fire Service response 20 April advising of no issues. Additional correspondence from the operator received on 17 April. |
| Golden Square | Golden Square | OC5062 | 26.04.21 – 09.05.21 | Public | Defer to confirm area of extent potentially available due to other interested premises (Action = JW) | Deferred on 13 and 16 April 2021 for further consideration on surrounding license premises. Telephone conversations and email exchange with Epic Group 14/15 April (JW). Additional Site Visit 14 April (JW). |
| Black Dog | North Donside Road, Bridge of Don | OC5036 | 26.04.21 – 09.05.21 | Private | Defer as information requested from applicant still to be received. | Deferred on 13 April 2021 for Site Visit. Site visit carried out on 15 April (KA) and road safety concerns noted with the area proposed for occupation. Deferred on 16 April to |

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| | | | | | | request applicant consider a smaller area of occupation (dimensions to be provided) (CMcA). Request to applicant issued 16 April. Response awaited. |
| No 10 (Additional Facilities) | Queens Terrace / Queens Terrace Gardens | OC5075 | 26.04.21 – 09.05.21 | Public | Defer as information requested from Environmental Services still to be received (Action = CMcA). | Deferred on 13 April 2021 to resolve correct plans and for further consideration on surrounding premises. Deferred on 16 April to request ACC Environmental Services check trees. Email request issued 16 April (CMcA). Applicant confirmed on 16 April that, if approved, the ground will be made good again post occupation. |
| Vovem | Union Street | OC5037 | 26.04.21 – 09.05.21 | Public | Deferred to request further clarity on discussions with neighbours (Action = CMcA) | Deferred on 13 April 2021 for confirmation of approval from neighbours plus consultation with fire service. Email sent to |

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| | | | | | | <p>applicant 15 April (CMcA). Response received 16 April to advise historic contact with neighbours. Email sent 16 April to request confirmation that neighbours are still content (CMcA). Response confirming contact with neighbour received 19 April.</p> <p>Email issued to Fire Service on 15 April 2021 (GS). FS Operations check undertaken and confirmation received on 20 April that no issues expected with high reach appliances. Site visit from Fire Safety Team undertaken 20 April and no issues noted.</p> |
| Nandos | Belmont Street | OC5061 | 26.04.21 – 09.05.21 | Public | Deferred to request updated plan of occupation (Action = CMcA). | Deferred on 13 April 2021 for Site Visit. Site visit undertaken on 14 April 2021 (JW). Concerns noted regarding area of |

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| | | | | | | extent proposed. Deferred for further site visit on 16 April to determine final layout. |
| McDonalds | Union Street | | TBC | Public | Deferred – information from applicant still to be received. | Deferred on 13 April 2021 for Site Visit. Site visit undertaken on 14 April 2021 (JW). Email from applicant received 15 April 2021 with query on area of extent. Possible extent to be limited to within former Bus Lane. Area will require proper stewardship by the applicant due to litter concerns. Deferred for further site visit on 16 April to determine final layout. Applicant contacted on 16 April (CMcA) to continue discussion on proposed area to be occupied. Response awaited. |
| Chopstix | Union Street | | TBC | Public | Deferred – information from applicant still to be received. | Deferred on 13 April 2021 for Site Visit. Deferred for further site visit on 16 April to determine final layout. |

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| | | | | | | Applicant contacted on 20 April (CMcA) to continue discussions on proposed area to be occupied. Response awaited. |
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Title: Outdoor Trading – Decision Log

Date of Session: 22 April 2021
Note Taken By: Claire McArthur, Team Leader - Strategic Place Planning
Attendees: Del Henderson, Claire McArthur, Andrea Carson, John Wilson, Alan Thomson, Alexander Munro, Kevin Abercrombie, Gordon Spence, Doug Ritchie, Stephen O’Neil
Apologies: John Purcell, Sandy Beattie

1. Review of Previously Approved Proposals (“Repeats”)

| Premises | Address | Occasional License Ref | Dates | Public or Private Land | Decision | Comments |
|-----------------|------------------|------------------------|---------------------|------------------------|----------|--|
| Inn at the Park | Deemount Terrace | OC5083 | 26.04.21 – 09.05.21 | Private | Approve | Deferred on 20 April to ask clarification on delivery access / waste and turning movements. Also to query method of enclosure. Email issued to application 20 April (CMcA) and response received confirming arrangements 21 April. |

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| Revolucion de Cuba | The Academy Shopping Centre, Schoolhill | OC5090 | 28.04.21 – 11.04.21 | Private | Approve | Outdoor internal courtyard of shopping centre – private landowner consent required |
| Bielside Inn | North Deeside Road, Bielside | OC5092 | 14.05.21 – 27.05.21 | Private | Approve | Possibility that “no waiting” cones may be required (paid for by operator) depending on parking issues. |
| New Greentrees | Victoria Street, Dyce | OC5094 | 10.05.21 – 23.05.21 | Private | Approve | |
| Four Mile House (Kingswells) | Old Skene Road, Kingswells | OC5095 | 10.05.21 – 23.05.21 | Private | Approve | |
| Brewdog Castlegate | Union Street / Castle Street (Footpath) | OC5096 | 03.05.21 – 16.05.21 | Public | Approve | |
| Union Square | Guild Street | OC5097 | 10.05.21 – 23.05.21 | Private | Approve | |
| Spiders Web | Station Road, Dyce | OC5098 | 10.05.21 – 23.05.21 | Private | Approve | |
| Great Western Hotel | Great Western Road | OC5093 | 10.05.21 – 23.05.21 | Private | Approve | Updated layout plan to be noted. |

2. Review of New Proposals

| Premises | Address | Occasional License Ref | Dates | Public or Private Land | Decision | Comments |
|---------------------|--------------|------------------------|---------------------|------------------------|-----------------------------------|--|
| Kin Kao Thai | Union Street | OC5087 | 26.04.21 – 09.05.21 | Public | APPLICATION WITHDRAW BY APPLICANT | Proposal discussed in December 2020 but no decision due to |

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| | | | | | | Aberdeen City entering Level 3. Applicant asked in Dec 2020 to provide a more detailed location plan to show the location of the proposed structure on Union Street in further detail, including the area of remaining pavement. Deferred on 20 April to ask for location plan with additional context. Site visit to follow once plan received. Email to applicant sent 20 April. No response received to date. |
| Madame Mews | Summer Street | | TBC | Public | Deferred for Site Meeting on 23 rd April (Action = KA) | Deferred on 13 April 2021 for Site Visit. Site visit undertaken 14 April 2021 (KA + JW). Concern noted regarding extent of area proposed. Email to applicant on 16 April to request an amended area of occupation (CMcA). Response received 17 April. |

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| | | | | | | Deferred 20 April to continue discussions on area of occupation. Email sent 20 April to request meeting on site (CMcA). Site Meeting arranged for 23 April to discuss further with applicant. |
| Prohibition | Bon Accord Street | OC5030 | 26.04.21 – 09.05.21 | Public | <p>Approved 20 April, with conditions to reflect road safety (Action = KA)</p> <p>Continue dialogue with Street Pastors (Action = CMcA)</p> <p>Note applicant has indicated a letter from Slaters will be provided in due course.</p> | Deferred on 13 and 16 April 2021 for ongoing consultation with Street Pastors. Telephone call with Street Pastors on 14 April 2021 and proposed area for temporary relocation drafted 15 April. Proposed area of relocation issued to street pastors on 16 April for initial consideration prior to consultation with other businesses. No response from Street Pastors as of 22 April. |

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|------------|----------------|--------|------------------------|------------------|---------|---|
| Redemption | Belmont Street | OC5031 | 26.04.21 – 09.05.21 | Public & Private | Approve | <p>Deferred on 13 and 16 April 2021 to ask applicant for further information. Telephone conversations and email exchange with Epic Group 14/15 April (JW). Additional Site Visit 14 April (JW). Request for new plan to show area requested for license issued to applicant on 16 April (JW). Deferred 20 April as revised plan from applicant still to be received. Revised plan received 20 April. Email to applicant on 22 April advising that a single plan is ACC preference moving forward.</p> <p>Note re existing marquees in vicinity: Total = 4m x 21m (Books & Beans 4 x 9m Jojos 4 x 12m)</p> |
|------------|----------------|--------|------------------------|------------------|---------|---|

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|----------------------|---------------|--------|---------------------|--------|--|---|
| Chaophraya | Union Street | | TBC | Public | Approved on 13 April subject to Roads conditions (Action = KA) and discussions on Big Belly Big | GS to flag application to the Fire Service. (Action = GS). Fire Service response 20 April advising of no issues. Additional correspondence from the operator received on 17 April. OL application to be advertised 22 April – note that license holder permission still to be received. |
| Golden Square | Golden Square | OC5062 | 26.04.21 – 09.05.21 | Public | Deferred to advise applicant that a reduced area of occupation will be required due to confirmed interest from other parties (Action = JW) | Deferred on 13 and 16 April 2021 for further consideration on surrounding license premises. Telephone conversations and email exchange with Epic Group 14/15 April (JW). Additional Site Visit 14 April (JW). Deferred 20 and 22 April to confirm area of extent potentially available due to other interested premises. Email sent to applicant |

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|--------------------------------------|---|--------|------------------------|---------|---------|---|
| | | | | | | on 22 April. |
| Black Dog | North Donside Road, Bridge of Don | OC5036 | 26.04.21 – 09.05.21 | Private | Approve | Deferred on 13 April 2021 for Site Visit. Site visit carried out on 15 April (KA) and road safety concerns noted with the area proposed for occupation. Deferred on 16 April to request applicant consider a smaller area of occupation (dimensions to be provided) (CMcA). Request to applicant issued 16 April. Response received 22 April and confirmed as acceptable. |
| No 10 (Additional Facilities) | Queens Terrace / Queens Terrace Gardens | OC5075 | 26.04.21 – 09.05.21 | Public | Approve | Deferred on 13 April 2021 to resolve correct plans and for further consideration on surrounding premises. Deferred on 16 April to request ACC Environmental Services check trees. Email request issued 16 April (CMcA). Response |

| | | | | | | |
|--------------|--------------|--------|---------------------|--------|---------|---|
| | | | | | | received 21 April confirming no issues. Applicant confirmed on 16 April that, if approved, the ground will be made good again post occupation. ACC Corporate Land consent received 22 April. |
| Vovem | Union Street | OC5037 | 26.04.21 – 09.05.21 | Public | Approve | Deferred on 13 April 2021 for confirmation of approval from neighbours plus consultation with fire service. Email sent to applicant 15 April (CMcA). Response received 16 April to advise historic contact with neighbours. Email sent 16 April to request confirmation that neighbours are still content (CMcA). Response confirming contact with neighbour received 19 April. Telephone call with agent on 21 April to discuss and email with further clarification |

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|------------------|----------------|--------|---------------------|--------|--|---|
| | | | | | | <p>received 22 April.</p> <p>Email issued to Fire Service on 15 April 2021 (GS). FS Operations check undertaken and confirmation received on 20 April that no issues expected with high reach appliances. Site visit from Fire Safety Team undertaken 20 April and no issues noted.</p> |
| Nandos | Belmont Street | OC5061 | 26.04.21 – 09.05.21 | Public | Deferred 22 April to request updated plan of occupation (linked to other Belmont Street proposals) (Action = CMcA) | Deferred on 13 April 2021 for Site Visit. Site visit undertaken on 14 April 2021 (JW). Concerns noted regarding area of extent proposed. Deferred for further site visit on 16 April to determine final layout. Deferred 20 April to request updated plan of occupation. |
| McDonalds | Union Street | | TBC | Public | Deferred – information from applicant still to be received. | Deferred on 13 April 2021 for Site Visit. Site visit undertaken on 14 |

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|-----------------|--------------|--|-----|--------|---|---|
| | | | | | | <p>April 2021 (JW). Email from applicant received 15 April 2021 with query on area of extent. Possible extent to be limited to within former Bus Lane. Area will require proper stewardship by the applicant due to litter concerns.</p> <p>Deferred for further site visit on 16 April to determine final layout. Applicant contacted on 16 April (CMcA) to continue discussion on proposed area to be occupied. Response awaited.</p> |
| Chopstix | Union Street | | TBC | Public | Deferred – information from applicant still to be received. | <p>Deferred on 13 April 2021 for Site Visit. Deferred for further site visit on 16 April to determine final layout. Applicant contacted on 20 April (CMcA) to continue discussions on proposed area to be occupied. Response awaited.</p> |

Title: Outdoor Trading – Decision Log

Date of Session: 27 April 2021
Note Taken By: Claire McArthur, Team Leader - Strategic Place Planning
Attendees: Eddie Grant, Pam Walker, John Wilson, Alexander Munro, Del Henderson, Claire McArthur, Andrea Carson, Gordon Spence, Kevin Abercrombie, Doug Ritchie
Apologies: Alan Thomson, Stephen O’Neil, John Purcell, Sandy Beattie

1. Review of Previously Approved Proposals (“Repeats”)

| Premises | Address | Occasional License Ref | Dates | Public or Private Land | Decision | Comments |
|-------------|--|------------------------|---------------------|------------------------|----------|--|
| The Grill | Union Street (part footpath / part bus lane) | OC5099 | 10.05.21 – 23.05.21 | Public | Approve | |
| Buckie Farm | Parkway, Danestone | OC5100 | 10.05.21 – 23.05.21 | Private | Approve | |
| Black Dog | North Donside Road | OC5101 | 10.05.21 – 23.05.21 | Private | Approve | Note: revised plan approved by SfP on 22 April to be attached to license |
| Scotia Bar | Summerfield Terrace | OC5102 | 10.05.21 – 23.05.21 | Public | Approve | |
| Vovem | Union Street (part | OC5103 | 10.05.21 – | Public | Approve | |

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|--|--|--------|---------------------|------------------|---------|-----------------------------------|
| | footpath / part bus lane) | | 23.05.21 | | | |
| Richmond Arms | North Deeside Road, Peterculter | OC5104 | 10.05.21 – 23.05.21 | Public / Private | Approve | Note: updated plan – table layout |
| Archibald Simpson (Front) | Castle Street | OC5105 | 10.05.21 – 23.05.21 | Public | Approve | |
| Archibald Simpson (Rear) | Castle Street | OC5107 | 10.05.21 – 23.05.21 | Private | Approve | |
| Old Schoolhouse | Little Belmont Street | OC5106 | 10.05.21 – 23.05.21 | Public | Approve | |
| Ma Camerons | Little Belmont Street | OC5108 | 10.05.21 – 23.05.21 | Public | Approve | |
| Carlton Bar | Castle Street | OC5109 | 10.05.21 – 23.05.21 | Public | Approve | |
| Nigg Bay Golf Club | St Fitticks Road, Torry | OC5110 | 10.05.21 – 23.05.21 | Private | Approve | |
| Four Mile Inn (Bucksburn) | Inverurie Road, Bucksburn | OC5111 | 10.05.21 – 23.05.21 | Private | Approve | |
| Braided Fig | Summer Street | OC5112 | TBC | Public | Approve | |
| Ye Olde Frigate Bar | Netherkirkgate | OC5113 | 10.05.21 – 23.05.21 | Public | Approve | |
| McNastys | Summer Street | OC5116 | 10.05.21 – 23.05.21 | Public | Approve | |
| Aberdeen Squash & Racket Club | Cranford Road | OC5117 | TBC | Private | Approve | |
| Mains of Scotstown | Jesmond Square East, Bridge of Don | OC5118 | 13.05.21 – 26.05.21 | Private | Approve | |
| The Globe | North Silver Street | OC5119 | 10.05.21 – 24.05.21 | Public | Approve | |
| Amarone | Union Street (part footpath / part bus lane) | OC5120 | 07.05.21 – 20.05.21 | Public | Approve | |

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| Café Andaluz | Bon Accord Street | OC5121 | 07.05.21 – 20.05.21 | Public | Approve | |
| Casc | Stirling Street | OC5122 | 10.05.21 – 23.05.21 | Public | Approve | |
| Brig O Don | King Street | OC5123 | 10.05.21 – 23.05.21 | Private | Approve | |
| Draft Project | Langstane Place | OC5124 | 09.05.21 – 22.05.21 | Private | Approve | |
| Beach Backyard Collective Codonas | Beach Boulevard | OC5125 | 14.05.21 – 27.05.21 | Private | Approve | |
| Lord Byron | Byron Square, Northfield | OC5126 | TBC | Private | Approve | |
| St Machar Bar | High Street, Old Aberdeen | OC5128 | 13.05.21 – 26.05.21 | Public | Approve | |
| Slains Castle | Little Belmont Street | OC5130 | 03.05.21 – 16.05.21 | Public | Approve | |
| The Bobbin | King Street | OC5129 | 03.05.21 – 16.05.21 | Private | Approve | |
| Murdos | Cairncry Road | OC5131 | 03.05.21 – 16.05.21 | Private | Approve | |
| Revolucion de Cuba | Academy Shopping Centre, Belmont Street | OC5132 | 12.05.21 – 25.05.21 | Private | Approve | |
| Kirkgate Bar | Upperkirkgate | OC5134 | 10.05.21 – 23.05.21 | Public | Approve | No gazebo to be permitted |
| Masada Bar | Rosemount Viaduct | OC5135 | 10.05.21 – 23.05.21 | Public / Private | Approve | |
| Aberdeenshire Cricket Club | Morningside Road | OC5138 | TBC | Private | Approve | |

2. Review of New Proposals

| Premises | Address | Occasional License Ref | Dates | Public or Private Land | Decision | Comments |
|-------------|-------------------|------------------------|---------------------|------------------------|--|---|
| Fittie Bar | Wellington Street | OC5127 | TBC | Public | Approve | Note: on street, limited footfall |
| All Bar One | Broad Street | OC5139 | 04.05.21 – 17.05.21 | Public | Deferred – revised plan required further to discussions with landowner (Action = CMcA) | |
| Madame Mews | Summer Street | | TBC | Public | Approve | Deferred on 13 April 2021 for Site Visit. Site visit undertaken 14 April 2021 (KA + JW). Concern noted regarding extent of area proposed. Email to applicant on 16 April to request an amended area of occupation (CMcA). Response received 17 April. Deferred 20 April to continue discussions on area of occupation. Email sent 20 April to request meeting on site (CMcA). Site Meeting arranged for |

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| | | | | | | 23 April to discuss further with applicant. Revised layout submitted 26 April. Note that barrier design may need to be upgraded in the future. |
| Chaophraya | Union Street | | TBC | Public | Approved on 13 April subject to Roads conditions (Action = KA) and discussion on Big Belly Big | GS to flag application to the Fire Service. (Action = GS). Fire Service response 20 April advising of no issues. Additional correspondence from the operator received on 17 April. OL application to be advertised 22 April – note that license holder permission still to be received. Email from JW sent 23 April and additional clarification sent from AM on 27 April. |
| Golden Square | Golden Square | OC5062 | 26.04.21 – 09.05.21 | Public | Approve | Deferred on 13 and 16 April 2021 for further consideration on surrounding license premises. Telephone conversations and |

| | | | | | | |
|---------------|----------------|--------|---------------------|--------|---------|--|
| | | | | | | <p>email exchange with Epic Group 14/15 April (JW). Additional Site Visit 14 April (JW).</p> <p>Deferred 20 and 22 April to confirm area of extent due to other interested premises. Email sent to applicant on 22 April (JW). Confirmation received from applicant on 27 April that other interested party no longer wishes to proceed.</p> |
| Nandos | Belmont Street | OC5061 | 26.04.21 – 09.05.21 | Public | Approve | <p>Deferred on 13 April 2021 for Site Visit. Site visit undertaken on 14 April 2021 (JW). Concerns noted regarding area of extent proposed. Deferred for further site visit on 16 April to determine final layout. Deferred 20 April to request updated plan of occupation. Updated plan received 23 April.</p> |

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|------------------|--------------|--|-----|--------|---|--|
| Chopstix | Union Street | | TBC | Public | Defer for site visit (JW) | Deferred on 13 April 2021 for Site Visit. Deferred for further site visit on 16 April to determine final layout. Applicant contacted on 20 April (CMcA) to continue discussions on proposed area to be occupied. Telephone call with applicant on 22 April (CMcA). Revised plan received 26 April. |
| McDonalds | Union Street | | TBC | Public | Deferred – information from applicant still to be received. | Deferred on 13 April 2021 for Site Visit. Site visit undertaken on 14 April 2021 (JW). Email from applicant received 15 April 2021 with query on area of extent. Possible extent to be limited to within former Bus Lane. Area will require proper stewardship by the applicant due to litter concerns. Deferred for further site visit on 16 April to determine final layout. Applicant contacted on 16 April |

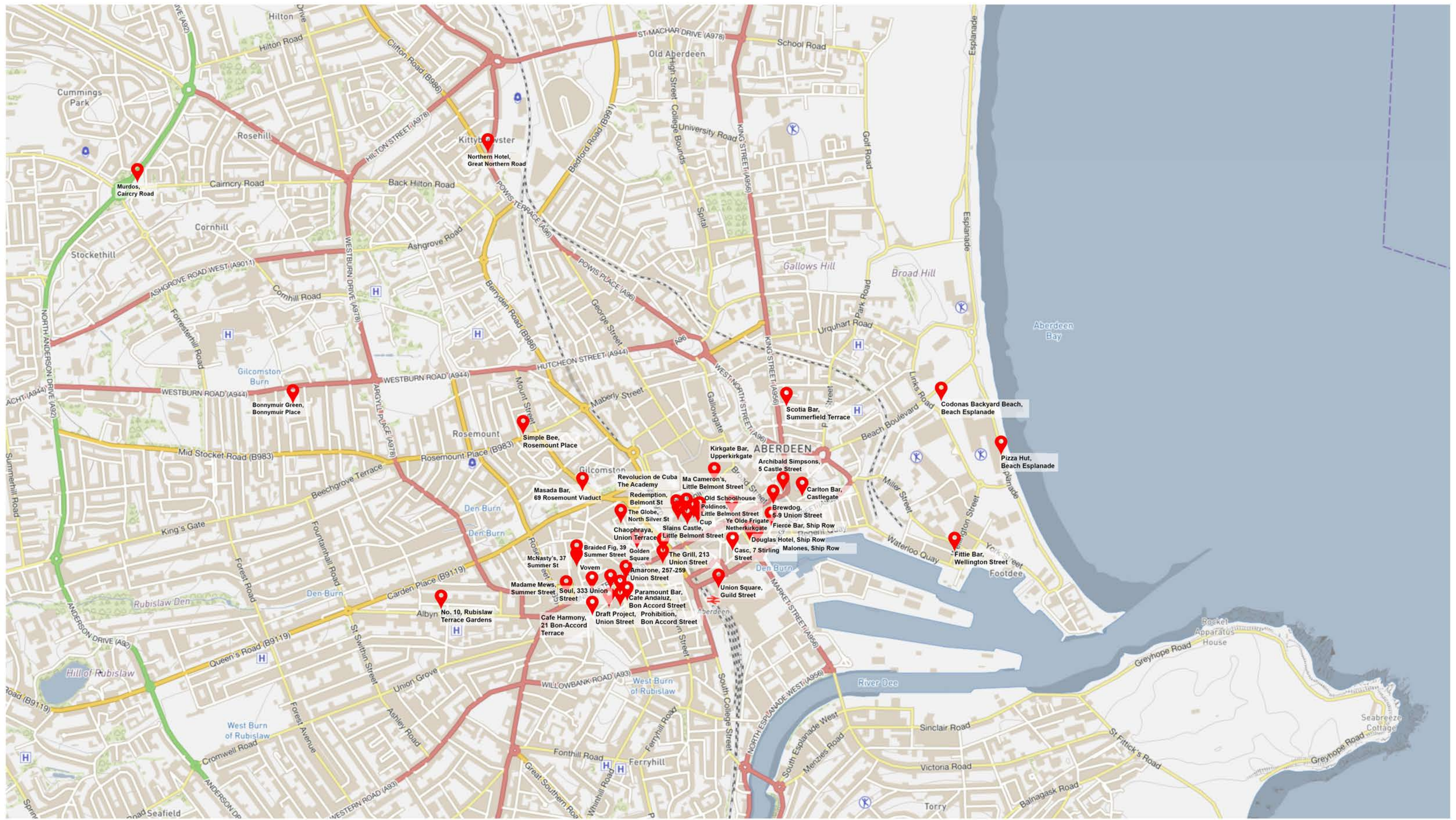
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| | | | | | | (CMcA) to continue discussion on proposed area to be occupied. Response awaited. |
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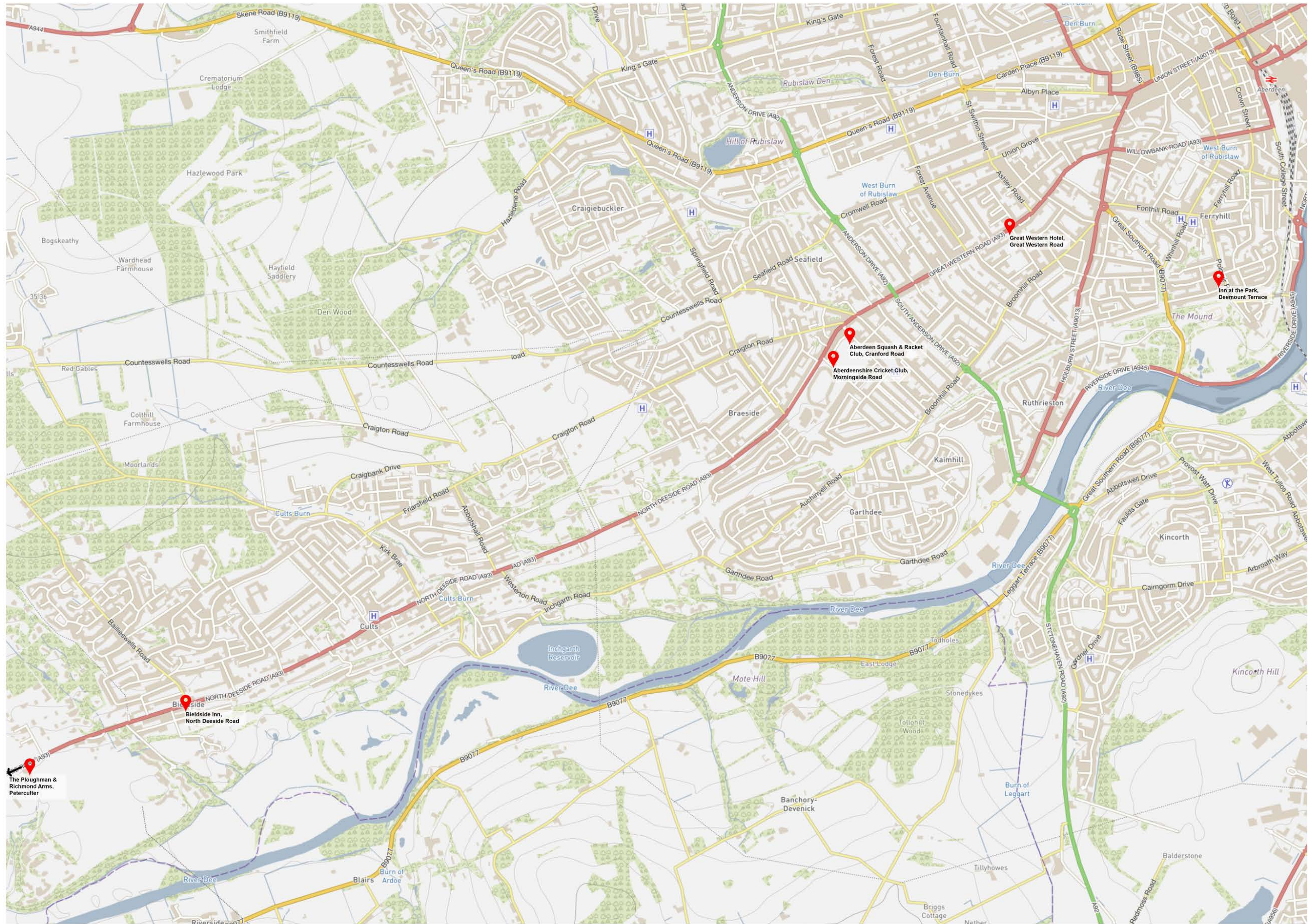
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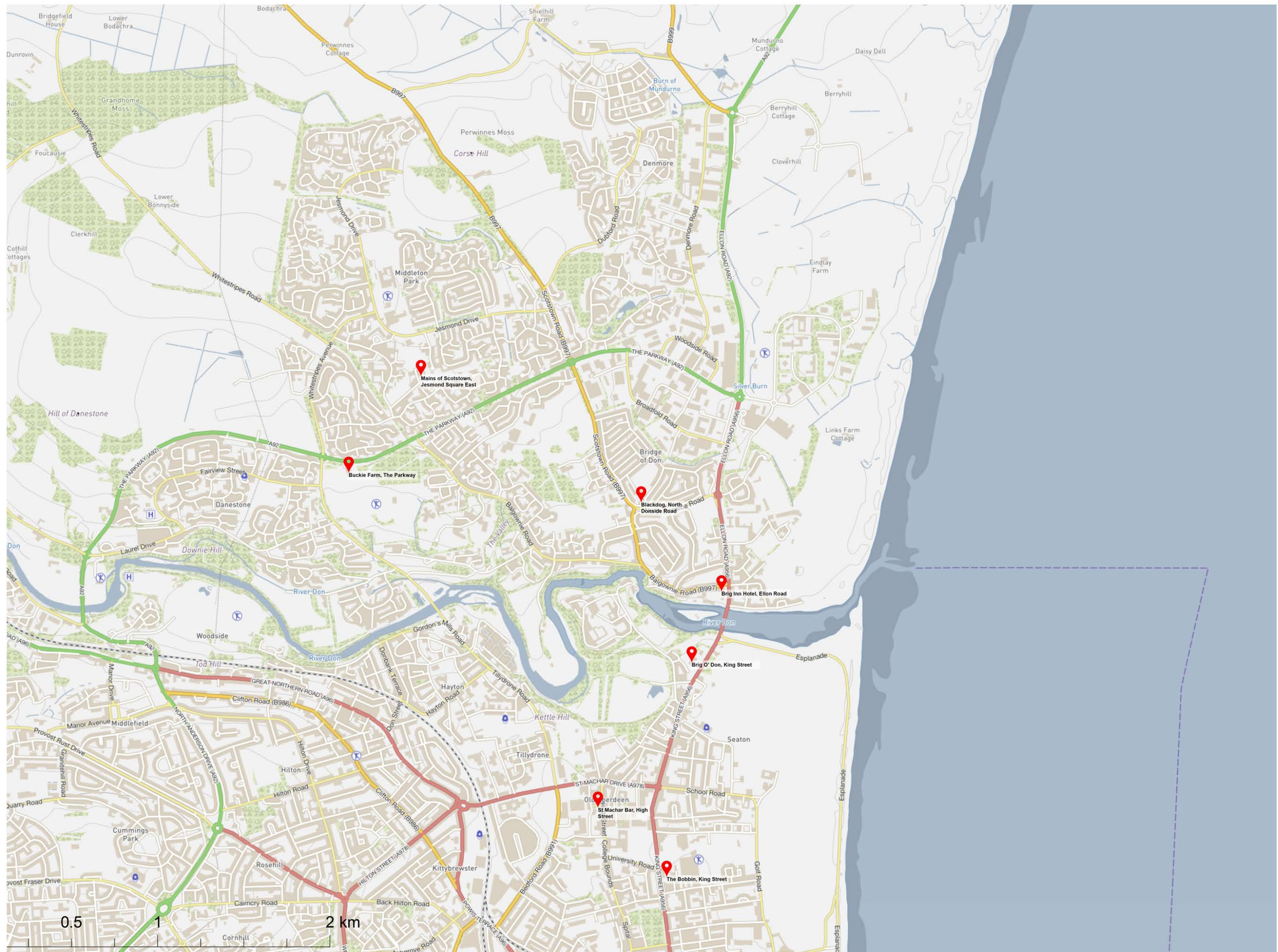
RES/21/112 - Update on Support to Businesses for Outdoor Trading

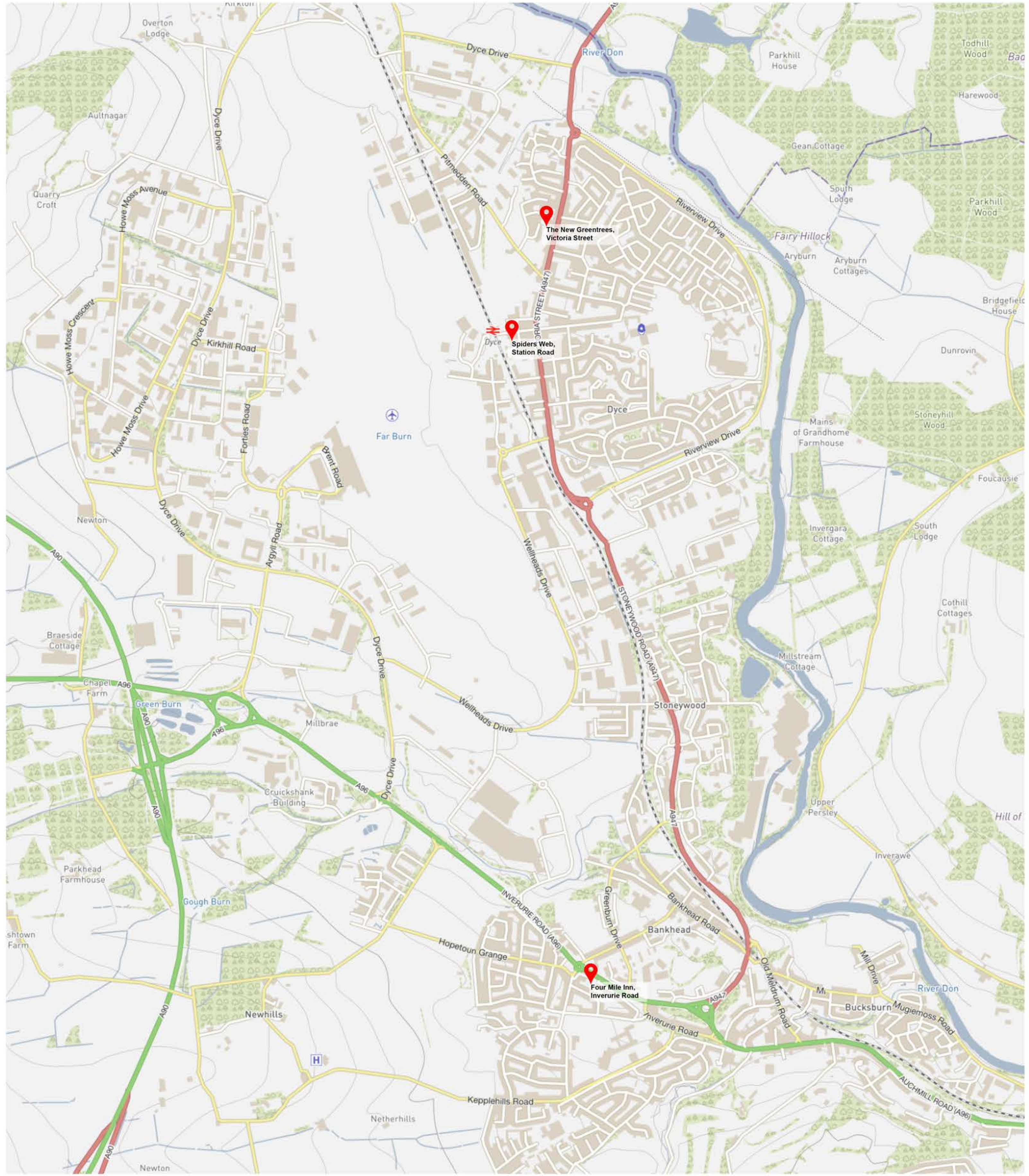
Appendix 2 – Outdoor Trading Maps

** These plans pinpoint locations where a concentration of proposals / applications has been received. Not every proposal / application is therefore included on these maps due to small numbers in certain geographic areas. This will be kept under review.









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ABERDEEN CITY COUNCIL

| | |
|---------------------------|--|
| COMMITTEE | City Growth & Resources |
| DATE | 11 May 2021 |
| EXEMPT | Appendix 1 to the report is exempt under paragraph 6 of the Act as it contains information relating to the business affairs of third parties |
| CONFIDENTIAL | No |
| REPORT TITLE | Results of Report on the Feasibility of an Aberdeen Region Greenport Bid |
| REPORT NUMBER | COM/21/121 |
| CHIEF OFFICER | Richard Sweetnam |
| REPORT AUTHOR | Richard Sweetnam; Jamie Coventry |
| TERMS OF REFERENCE | 3.2 and 3.3 |

1. PURPOSE OF REPORT

- 1.1 The purpose of the report is to update the Committee on the results of a feasibility study on a city region freeport/greenport model.

2. RECOMMENDATION(S)

That Committee:-

- 2.1 Notes the high level results of the Feasibility Study on a city region freeport model;
- 2.2 Based on the final prospectus guidance published by the Scottish Government, and the invitation to bid, notes that a decision on whether to bid rests with port operators;
- 2.3 Subject to decision making processes by potential operators, supports the development of a single regional bid from the Aberdeen City Region;
- 2.4 Notes that a formal governance is not required at the time of a bid and that the informal steering group involving officers of the Council will continue to assess the case for a bid, if a decision is made to proceed, in the form of an agreed 'co-operation plan';
- 2.5 Agrees that Aberdeen City Council is represented on any subsequent formal governance at implementation stage if there is a successful bid, and that one of the Council Co-Leaders is the Council's representative; and
- 2.6 Instructs the Chief Officer - City Growth to report back to this Committee on the development and outcome of any proposals if they progress.

3. BACKGROUND

- 3.1 The Aberdeen Harbour Extension is nearing its completion and will include a new South Harbour 7,300m in length. It will be able to accommodate vessels of up to 300m and more. The new facilities will create new opportunities for energy transition activities, including renewables and decommissioning, and tourism opportunities around the North Sea.
- 3.2 A phased opening of the Harbour expansion is anticipated in the early part of 2022 with a full opening by October 2022. The project is supported by ACC and Aberdeenshire Council as part of their commitments to the City Region Deal, that in turn is delivering transport investment on road improvements that maximise the economic impact of the expansion project.
- 3.3 In May 2020, the officers responded to a consultation by the UK Government on freeports in the UK. This focused on views on the freeport model, technical aspects in relation to port operations, tax and customs, and economic development benefit.
- 3.4 Following that consultation, in November 2020, the UK Government published its Freeport Bidding Prospectus. It committed to establishing freeports in each of the four UK nations targeting 10 across the UK, working with each of the devolved administrations. As a result, the November prospectus related to bids from within England only.
- 3.5 At the same time, the Scottish Government has been considering the implications of Freeport policy in Scotland. It issued a consultation exercise on the Contribution of Place Based Economic Development Zones in December 2020, and officers responded to this. Based on the consultation exercise, the Scottish Government announced that instead of free ports, Scotland will introduce sustainable, fair, green ports that would help deliver the Scottish Government’s net zero and fair work principles alongside supporting regeneration and innovation ambitions. A draft guidance was published by the Scottish Government in March 2021 and in response, officers have been discussing with Scottish Government officials the likely process and guidance as relates to Scottish bids. The table below summarises the overall policy focus based on the guidance issued by the two governments.

Table 1: Freeport/ Greenport Model – UK Government and Scottish Government Policy Focus

| UKG – Freeport Guidance | SG – Greenport – anticipated |
|---|---|
| 1. Trade hubs – global – increased trade | 1. Establish hubs for global trade and investment |
| 2. New inward investment – increased investment with a focus on emerging clusters, including support to businesses that further the UK’s climate change targets/ Net Zero ambitions | 2. Contribute to a just transition to a net zero economy - This should include a view of any investment projects that the green port could help to deliver and a view of the sectors they will target within the region |

| UKG – Freeport Guidance | SG – Greenport – anticipated |
|--|---|
| | <p>Achievable action-focused plans for decarbonisation in support of a net zero economy</p> <p>Applicants will be required to set up a robust and ambitious transition plan to show how they will contribute to making a just transition towards a net zero economy.</p> |
| 3. Regeneration and job creation – Levelling up the economy | 3. Promote regeneration and job creation through inclusive and sustainable growth |
| | <p>4. Drive fair work practice</p> <p>Community Wealth Building approach</p> <p>And for the region and energy, principles of a Just Transition</p> |
| | 5. Foster an innovative environment |
| Within which: | |
| Skills – based on the needs of locating firms and up-skilling needed | <p>Develop sectoral clusters. Align the skills available in the local labour market to the needs of the firms and sectors being targeted by the green port, including support for upskilling in line with local and national skills strategies</p> <p>Bids expected to become Scottish Business Pledge signatories upon being awarded green port status</p> |
| Innovation hubs – port related (eg digital or supply chain/ transport); non-port related (eg key sector, manufacture); R&D, HE collaboration, productivity gains | <p>Same categorisation between port and non-port</p> <p>Ambition to attract new anchor firms should be underpinned by a Community Wealth Building approach. Evidence should be presented of how an applicant intends to encourage new enterprises to e.g. recruit locally and procure goods through local supply chains and achieving an embedded Fair Work First approach into successful bids</p> |

| UKG – Freeport Guidance | SG – Greenport – anticipated |
|--|---|
| Multi-site – eg tax, customs, planning (eg permitted development), business rates relief, local business rates retention for 25 years to reinvest in regeneration and infrastructure | <p>As with the UK Government’s model, the incentives and support on offer to Scottish green ports will be a mixture of reserved and devolved tax benefits and other support.</p> <p>Evidence of new private sector investment – either from commercial property developers serving those sectors or from occupiers themselves</p> <p>Masterplan consent areas, enterprise areas</p> |

Spatial Area

- 3.6 Bidders need to define an outer boundary for the Freeport Zone, with detail on the tax or customs sites and any planning or economic development measures for each site. This means that within the outer boundary, multiple sites can exist but they must contribute to the overall objectives of the Freeport/ Greenport policy itself. The furthest permitted distance between any two sites within the same Freeport is 45km. Any tax sites should encompass a single site within the Zone of no greater than 600 hectares, or up to 3 individual sites aiming to be between 20-200 hectares. All proposals for sites or inward investment into a Freeport/ Greenport area will need to submit full environmental impact assessments for the proposals as part of the business case.
- 3.7 An indicative schedule of the potential sites within the 45km outer boundary is provided in Appendix 1. This information cannot be published as it could form part of a bid if the decision to proceed is made; and could affect investment decisions in relation to that land and uses in future.

Governance of bids

- 3.8 Port operators are key to a bid, but both governments expect local government and wider regional stakeholders to form part of any bidding process and support the proposals of a Freeport/ Greenport in their areas. Bid proposals are therefore expected to set out strategies and plans within the economic geography and links to local academic institutions to facilitate skills development. Although a formal governance is not required to be in place at the time of a bid, it is anticipated that informal steering groups to help bring involved parties together, in the form of an agreed local ‘co-operation plan’, that shapes bids collaboratively with supporting statements for implementing place-based planning approaches.
- 3.9 If a decision is made to bid, and that bid was successful, the Council would be represented on any formal governance to deliver a Greenport.

Process

- 3.10 Bids from English applicants were received in February 2021. On March 2 2021, the UK Government announced that eight freeport locations with economic zone status in England had been selected: Thamesport, Felixstowe and Harwich, Humberside, Liverpool City, Plymouth, Solent, Teesside, and East Midlands Airport. Successful bidders will now submit 'HM Treasury compliant' outline business case on the proposals, the financial implications and confirm when a full business case will be completed.
- 3.11 Officers anticipate that following the formation of the new Scottish Government following the May election, the next steps would be for the Scottish Government to publish its final guidance and an application prospectus for Greenports in Scotland. This may suggest that bids would be developed over a three month period and invited around August/ September 2021 at the earliest, with potential successful bid(s) being announced in Autumn 2021. Actual implementation of a Greenport would be from 5 April 2022.
- 3.12 Officers understand that the intention for the UK Government and the Scottish Government is to agree a joint prospectus, a joint assessment of submitted bids and therefore a joint decision making process. Ultimately ministers will make that final decision, but given the nature of freeport policy, and that tax and customs are reserved matters with decisions made by the UK Parliament at Westminster, at this point officers anticipate that the intention is for a joint initiative.

City Region Response to Call for Bids

- 3.13 In response to the UK Government call for bids and the anticipated invitation from the Scottish Government, in January 2021, Aberdeen Harbour Board, on behalf of the Council, Aberdeenshire Council and Peterhead Port appointed consultants to undertake a feasibility study that would establish the feasibility of a regional freeport model, that in turn would inform the decision making processes of each of the stakeholders on whether or not to undertake further work on the proposal. The research has been overseen by the Chief Executives of the Council, Aberdeen Harbour Board, Aberdeenshire Council and Peterhead Port Authority with a Steering Group drawn from technical leads within the partners. Aberdeen International Airport, as a regional port operator, also participated in the study.
- 3.14 The objectives of the study were to:
- Provide a feasibility study to inform any decision on bid/no bid from port operators in the Aberdeen and Aberdeenshire council areas.
 - Review UK Government and Scottish Government objectives, and policy proposals in respect of Freeport/Greenport. •
 - Engage with local stakeholders to understand current activity and aspirations for regional development, with a focus on key sectors that might benefit from a model
 - Assess potential for Freeport/ Greenport model to assist in delivery of regional economic development objectives.
- 3.15 The consultant's report is provided in an exempt appendix to this report. It is exempt as it contains information that relates to the business affairs of third

party operators, and the regional model that would form the basis of a competitive bidding process if a decision is made to proceed.

4. ANALYSIS – KEY FINDINGS

4.1 The following sections provide an overview of the findings of the feasibility study.

Customs

4.2 Customs levers are customs policy elements which will apply to movements of goods through the Greenport. They may provide duty or customs formality mitigations to impacted businesses benefitting these businesses financially. Such benefits depend upon the type of goods/materials, the value of goods moved, the number of discrete shipments of goods, the origin of goods, the customs procedures used, the destination of goods (e.g. re-export), and other factors. Key customs levers available to operators within a Greenport are summarised in the table below:

Table 2: Benefits of a Greenport – Customs sites

| Potential Benefit | Benefit Detail |
|--------------------------------------|---|
| Duty deferral | Payment of duties can be deferred where goods are initially entered into a Freeport customs site before being imported into the UK |
| Duty inversion | Where manufactured products have a lower duty rate than component materials, the manufacture of products within a Freeport customs site can result in a level of duty relief to the ultimate Importer as well as the manufacturer |
| Duty exemption | Products which are entered into a Freeport customs site and are subsequently re-exported (or ultimately remain there) without entering UK free circulation, can be shielded from duty payments entirely |
| Reduced customs formalities | The UK Government intends to introduce streamlined customs formalities to enable businesses to reduce the administrative burden for businesses moving goods into or out of Freeport customs sites |
| Regulatory formality simplifications | Depending on the policy options presented by the UK Govt. / devolved administrations, additional simplifications with respect to regulated goods entering the Freeport may be possible, facilitated by the Freeport Regulation Engagement Network |

4.3 There are numerous potential implications that may arise from a customs perspective that at this stage have not been modelled and are therefore difficult to monetise or quantify. However, analysis on a sectoral basis found that there are some benefits to business locating in a Greenport originating from customs incentives summarised in the Table below.

Table 3: Sector beneficiaries – Customs sites

| Industry | Benefit Assessment |
|-----------------|--|
| Oil and Gas | Many duty reliefs already available through existing customs procedures, so benefits would be limited but could include administrative simplification |
| Fishing | Unless non-UK or EU origin fish being landed, likely minimal duty impact of customs levers. If finished product is imported into UK post-processing, likely higher duty rate than raw material |
| Hydrogen | Duty exemption benefit for development of hydrogen site could be significant if based outside UK customs territory. If within UK customs territory, duty deferral or inversion may be achieved |
| Offshore Wind | Where processing of Rest of World goods occurs in Greenport and is dispatched to offshore wind farm, duty benefits (exemption / inversion) possible |
| CCUS | Simplified administration may benefit CO2 imports and exports where no UK FTA is available, in addition, where goods being are re-exported, significant duty exemptions possible |
| Other | Will be completely dependent on businesses operating in Greenport. Could attract other distribution and manufacturing businesses. |

Tax

4.4 A range of tax levers are also available in designated tax sites within the geographic boundaries of the Greenport. These are likely to be highly attractive to businesses, particularly those planning on making capital expenditure, or who will have a substantial workforce. The tax levers available include those reserved with the UK Government:

- **Capital Allowances:** An amount of depreciation on an asset that is deductible in computing a business' taxable profit. For Plant and Machinery within a Greenport the whole amount (i.e. 100%) of the expenditure is deductible in the first year of the expenditure, compared to 18%. For Structures and Buildings within a Greenport, 10% of the expenditure is deductible each year, compared to 3%.
- **Social Security:** Employers are charged Employer's National Insurance Contributions at a rate of 13.8% above an amount of £9,500 per annum. Under the Greenport rules, the employers would only pay Employer National Insurance Contributions on amounts above £25,000.

4.5 The tax levers also include those devolved to the Scottish Government

- **Land and Buildings Transaction Tax:** This is a tax applied to land and buildings transactions (including commercial purchases and commercial leases). Charges are proportionate to the price of the property. For example, a transaction in land with value of £10m would normally give rise to a LBTT liability of approximately £0.5m, which would not be payable inside the tax site within the Freeport.

- **Business rates:** These are a tax on non-domestic property and are payable to the local authority. Property in the tax site within the Greenport would be (expected to be) exempt for five years.

4.6 Under the UK government freeport bidding prospectus councils in which the Freeport tax sites are located will retain the business rates growth for that area above an agreed baseline. This will be guaranteed for 25 years, giving councils the certainty, they need to borrow to invest in regeneration and infrastructure that will support further growth. It is not yet clear whether this could apply in any Scottish Government Greenport Bidding Prospectus.

4.7 From an inward investment perspective, the feasibility estimates that as a proportion of an investor's capital investment costs, there would be around a 20% benefit of investing in the Greenport compared to outside of it. The benefits accrued as follows, around 25% from capital allowances, 20% from social security and 55% from LBTT and business rates.

Economic benefits

4.8 The benefits above accrue within business/ operators. However, as a result of Freeport/ Greenport status, there would be a wider economic benefit to places, in the form of jobs and prosperity as measured by Gross Value Added (GVA). Based on assumptions on the economic impact of potential development in the city region, these estimates have been scaled up (based on land area) to the potential tax zone areas within the Greenport, and this could equate to up to 22,000 new jobs.

4.9 The ex-ante assessment of submissions to the English round also act as a reference point. Although none are directly comparable – the bids from Liverpool, Teesside and Felixstowe and Harwich appear most comparable from an industry sector offer. This would indicate a tighter range of 13,500 – 18,000 net jobs in these freeport zones.

4.10 Taken together these imply that a range of 14,000 – 22,000 net additional jobs could be generated in the region as a result of a special economic zone, with tax and customs incentives, in the form of an Aberdeen Regional Greenport.

4.11 To corroborate these indicative estimates, industry specific job densities have been applied to sites/ occupancy within a potential Greenport area, and confirm the estimated range above.

Next Steps

4.12 The feasibility study confirms there are grounds to investigate further the development of a bid, subject to both clarification of the Scottish Government criteria; and, based on this, confirmation by the port operators. From the perspective of the Council, if the port operators want to proceed with a bid, that would explain how a place-based approach is being used to support greenport objectives at a regional level. For the city region, officers have estimated a potential 'critical path' for the development of a bid if a decision to proceed is made by the port operators:

- Scottish Government publishes final prospectus and invitation to bid – May 2021;
- Subject to the final content of that prospectus, port operators undertake due diligence to make a decision on whether to proceed with submission of bid – May 2021-July 2021;
- If a decision is made to bid, formation of a 'bid team' from across the partners and stakeholders to coordinate the response to each element of the bid – June 2021;
- If a decision to bid is made, further appraisal of the precise location and size of customs sites and tax zone(s) that would allow for an assessment of the likely tax benefits which would in turn inform the final economic benefits calculation – July-August/ September 2021;
- Subject to that – operators make final decision to bid – August/ September 2021.

5. FINANCIAL IMPLICATIONS

- 5.1 There are two implications arising from this report: the costs of progressing a bid, if that is the decision made by the port operators; and secondly, the implications on the operators of becoming a Freeport/ Greenport zone.
- 5.2 On the first, if a bid is to be developed, there are a number of areas of work that are anticipated to be needed – site details, security and infrastructure arrangements at customs and tax sites, further economic modelling, rationale, and displacement assessments, evidence of commercial demand and bid management. Officers anticipate that there would be costs for any external work that would need to be procured. In addition, it would be anticipated that the Council would provide staff resource to support any bid application.
- 5.3 At this stage, if the Council was to contribute to external support, the amount would depend on confirmation from operators that they would want to proceed (based on the final prospectus issued by the Scottish Government). At this stage in the process it is not possible to confirm the final amount the Council could contribute along with other partners and/ or industry stakeholders, but it would be funded through the approved budget for City Growth.
- 5.4 On the second, and as part of the next phase of work, port operators included in a bid would be expected to incur additional capital or infrastructure costs and ongoing revenue costs if they were successful. The UK Government Prospectus on Freeports recognises this liability for 'seed capital funding' and has ear marked £175m to support such investment, subject to the submission of business cases. At this stage, for Scotland, the UK Government and Scottish Government expects proposals to be focused primarily on land assembly, site remediation, and internal small-scale transport infrastructure to connect sites within the greenport area to each other, the immediate surroundings or other economic assets within the Outer Boundary. Proposals for spending seed capital on skills, digital and/or other infrastructure will only be considered in exceptional circumstances. Seed capital may not be spent on security infrastructure for customs sites.

5.5 While bids should summarise the costs of delivering their proposal, as well as the source of funding (e.g. greenport seed capital), there is no clarity at this point on the scale of funding that could be available in Scotland. Officers will look to identify any sources of funding and outline how the greenport proposals could be complemented by the two governments using existing or additional upcoming funding rounds for further development/ feasibility. Guidance suggests that although the greenport proposal should be viable without these additional sources of unsecured funding, government may choose to align allocations across funds where objectives and timing allows.

6. LEGAL IMPLICATIONS

6.1 As highlighted above, co-ordination from local government is anticipated so that any bid is aligned to other city and regional priorities – eg post-COVID-19 economic stimuli and recovery measures, regional economic strategy objectives. If a bid is progressed and is successful, a formal governance structure will need to be set up then it is recommended that the Council is a formal member and is represented by the Council Co-Leader.

7. MANAGEMENT OF RISK

| Category | Risk | Low (L) Medium (M) High (H) | Mitigation |
|------------------------------|--|-----------------------------------|---|
| Strategic Risk | Proposal does not meet Council priorities | Low | Proposal directly supports inward investment plans for the city region |
| Compliance | The proposal does not meet statutory or regulatory processes | Low | The next phase and any submission if it proceeds will be consider legal implications relating to subsidy control, trade, tax and planning |
| Operational | N/A | N/A | N/A |
| Financial | The Council is required to contribute to operational costs | Low | The Terms of Reference for a Regional Operator will be developed if a bid is successful and will establish the extent of member liability and commitments |
| Reputational | N/A | N/A | N/A |
| Environment / Climate | The Council is not supporting its Net Zero Vision, route map or energy transition priorities | Low | The feasibility study, and therefore any bid if it is to proceed, is likely to create new investment opportunities in key energy industry sectors |

8. OUTCOMES

| <u>COUNCIL DELIVERY PLAN</u> | |
|---|---|
| Impact of Report | |
| Aberdeen City Council Policy Statement | <p>Supports the Aberdeen Harbour Expansion and to explore feasibility for a city region freeport/ greenport model to maximise commercial and economic opportunities from the expansion</p> <p>Working with both Governments to maximise non-oil and gas potential and attracting new inward investment in energy transition activity</p> |
| Aberdeen City Local Outcome Improvement Plan | |
| Prosperous Economy Stretch Outcomes | Proposals directly contribute to skills, employability and jobs outcomes that support the Prosperous Economy section of the LOIP. |
| Prosperous People Stretch Outcomes | The proposals will generate opportunities to improve skills and training activity in priority locality planning areas. |
| Prosperous Place Stretch Outcomes | The proposals would directly support the city region's competitiveness and contribution to climate change targets |
| Regional and City Strategies | The proposals within this report support the Regional Economic Strategy (Infrastructure, Internationalisation, Innovation and Inclusion priorities) and the investments made under the Aberdeen City Region Deal and will also contribute to work being led by Skills Development Scotland on ensuring the city region is at the forefront of and capitalises from upskilling opportunities within energy transition activity |

9. IMPACT ASSESSMENTS

| Assessment | Outcome |
|--|----------------|
| Impact Assessment | Not Required |
| Data Protection Impact Assessment | Not Required |

10. BACKGROUND PAPERS

- 10.1 Economic Policy Panel 2020 Report COM/21/026 and Committee instructed the Chief Officer City Growth to work with the UK Government, Scottish Government, Aberdeen Harbour Board and other stakeholders on a feasibility study of a city region Freeport and report back to this Committee on 11 May.

11. APPENDICES

- 11.1 Appendix 1: Confidential: Aberdeen Region Greenport Feasibility Study

12. REPORT AUTHOR CONTACT DETAILS

| | |
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**APPENDIX 1: ABERDEEN REGION GREENPORT FEASIBILITY
STUDY**

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ABERDEEN CITY COUNCIL

| | |
|---------------------------|-------------------------------------|
| COMMITTEE | City Growth and Resources Committee |
| DATE | 11 May 2021 |
| EXEMPT | No |
| CONFIDENTIAL | No |
| REPORT TITLE | City Centre Masterplan Review |
| REPORT NUMBER | RES/21/115 |
| DIRECTOR | Steven Whyte |
| CHIEF OFFICER | - |
| REPORT AUTHOR | Steven Whyte |
| TERMS OF REFERENCE | 2.1.5, 3.2, 3.3 |

1. PURPOSE OF REPORT

- 1.1. This report presents considerations by officers of what can be prioritised within the CCMP in the short term to support initial economic recovery within the city and then sets out actions to progress in the medium and long term which will ensure the CCMP contributes to the medium and long term recovery and growth.

2. RECOMMENDATION(S)

That the Committee: -

- 2.1. Approve the proposed objectives for the CCMP review set out in paragraph 3.5, noting that COVID-19 has exacerbated some existing structural changes and there are some emerging structural changes also taking place;
- 2.2. Approve the proposed work plan set out in Appendix 1 which informs the review of the CCMP over the short (year 1), medium (years 2-4) and long term (year 5+);
- 2.3. Instruct the Chief Officer (Corporate Landlord) to support the city's short-term economic recovery from Covid-19, by facilitating the re-opening of existing CCMP projects, in line with Scottish Government guidance; and to prioritise non-capital works across the Council's building stock in order to increase aggregate demand in the local economy;
- 2.4. Instruct the Director of Resources to develop design works for current City Centre interventions on Union Street, West End, George Street and Schoolhill and report outcomes to the City Growth and Resources Committee in August 2021;
- 2.5. Instruct the Chief Officer (Capital) to support the City's short term economic recovery from Covid-19 , by accelerating, where possible, the completion and

opening of CCMP projects under construction within the next 12 months ensuring a focus on the realisation of the Council's community benefit policy;

- 2.6. Note that the Chief Officer (Operations) has already received an instruction to prioritise road maintenance work programmes with the aim of increasing aggregate demand in the local economy;
- 2.7. Note that the Council's sport and culture ALEOs and Joint Ventures (Sport Aberdeen, Aberdeen Sports Village and Aberdeen Performing Arts) will be re-opening a range of sport and cultural facilities in line with Scottish Government guidance; and that ambitions are for these attractions to be available to support this year's "staycation" market to the city as uncertainty remains around overseas travel;
- 2.8. Instruct the Chief Officer (Governance), in conjunction with Chief Officers (Strategic Place Planning) and (City Growth), to undertake a review and evaluation of all existing powers available to Council in order to drive the return of footfall to the city centre and incentivise city centre living;
- 2.9. Note that the Council will participate in the Scottish Government's cities recovery taskforce via Cllr Laing, as the Council's member in the Scottish Cities Alliance, and that the outcome of the Chief Officers' review and evaluation of existing powers referred to in 2.8 will be discussed with the taskforce;
- 2.10. Note that the Chief Officer (City Growth) will continue to review the economic trends over the course of the next 6 months as part of Invest Aberdeen's "North East Performs", and to report back to this committee if further medium-term stimulus is required in response to the analysis of economic impact of covid-19 on the city;
- 2.11. Instruct the Director of Resources to develop and undertake engagement exercise with the public, all appropriate partners and stakeholders to seek their views on the City Centre Review, what it would take to attract them back to the city centre in the short-term, how the changed travel patterns and reductions in travel experienced throughout the pandemic can be embedded and report the results to the City Growth & Resources Committee in August 2021;
- 2.12. Note that the workplan proposes that the Chief Officer (Strategic Place Planning) use the opportunity of the CCMP Review to ensure it considers environmental intervention into our medium-term plans for the CCMP, given the scale of transition required to achieve net zero by 2045;
- 2.13. Instruct the Chief Officer (City Growth) to ensure that the CCMP also plays a part in ensuring a "just transition", as envisaged by the final report from Scottish Government's Just Transition Commission;
- 2.14. Instruct Chief Officer (Digital and Technology) to use the CCMP Review to integrate further "smart city thinking" into our medium-terms plans for the

CCMP, as part of positioning the city as a leader in the knowledge and digital economy;

- 2.15. Instruct the Director of Resources to use the CCMP review to consider the possibility, post pandemic, of a more fundamental change to how the Aberdeen City Centre operates in the future, be it in response to a seismic permanent rise in home-working and shift to on-line retail or changes to business and consumer confidence on how we approach our leisure time;
- 2.16. Instruct the Chief Officers (Strategic Place Planning) and (City Growth) to use the CCMP review and the Local Development Plan to ensure that the ambition to secure economic growth by attracting businesses operating in energy transition or low carbon sectors to the city is realised;
- 2.17. Note that Chief Officer (Strategic Place Planning) will ensure that changing needs of the city are reflected within future iterations of the regional and city spatial and land use plans.

Funding

- 2.18. Instruct the Director of Resources in consultation with the Convener of City Growth & Resources Committee and Chief Officer (City Growth) to develop bids for potential submission to the following UK and Scottish Government programmes (with deadlines as noted below):
 - Scottish Government Placed Based programme (17 June 2021)
 - UK Government Levelling Up Fund (18 June 2021)
 - UK Government Community Renewal Fund (18 June 2021)
 - Scottish Government Green Growth Accelerator Pathfinder (date to be confirmed)
 - UK Shared Prosperity Fund (date to be confirmed)

3. BACKGROUND

3.1. Committee Decisions

- 3.1.1. In February 2021, the Council's City Growth & Resources Committee agreed to review the City Centre Masterplan (CCMP) and instructed the Director of Resources and the Head of Commercial and Procurement Services to develop a specification for a review of the Masterplan to incorporate appropriate surrounding areas, including the area known as the Beach, in consultation with the Co-Leaders and the Convener of the Capital Programme Committee reporting back to the committee on 11 May 2021.
- 3.1.2. At the Council's budget meeting in March 2021 two further recommendations were approved:
 - 1 To note the Levelling Up Fund prospectus issued by the UK Government and note that the funding will be delivered by local authorities. Instruct the Chief Executive to work up funding proposals,

in conjunction with the Co-Leaders, and submit these proposals to the UK Government for consideration,

- 2 To note the UK shared Prosperity Fund set up by the UK Government, noting that the funding will be available to local authorities. Instruct the Chief Executive to bring forward a report to the next City Growth and Resources Committee on how best the Council should work with the UK Government to ensure the Council receives its fair share of funding.

3.2. **Impact of Covid-19**

3.2.1. In addition to the health harm which the global pandemic has created, Covid-19 has also created significant economic and social harm in the short-term. It has also had some unintended positive impacts on the natural environment of the city. It is also important to acknowledge that the pandemic has amplified a number of pre-existing economic challenges which the city was wrestling with pre Covid-19. Any review of the city centre masterplan needs to be undertaken against the understanding of those pre-existing challenges as well as the ongoing uncertainty of how long and widespread the fall-out from the economic shock created by Covid-19 will be. An analysis of the impact of Covid-19 and details of the pre-existing challenges are set out in Appendix 3.

3.2.2. We must be wary of assuming that we will enter a period of long-term economic contraction as a result of the short-term shock. It may be that a large part of the economic damage could be temporary and pent up demand for local services or 'revenge purchase' retail waiting to be released by homeworkers after the end of the restrictions. What remains uncertain is how quickly economic activity will "bounce" back and what the impact will be over the short, medium and long terms, albeit in the short term, and based on the response to restrictions being lifted in England, we would anticipate a similar initial positive 'shock' on the city centre economy.

3.2.3. Appendix 3: "The Problems & Opportunities presented by the 2020 Global Covid-19 Pandemic" presents an overview of the short-term impact of Covid-19 on the City. The study provides commentary on key themes including economy, environment, health and wellbeing. A series of recommendations arise from that study which are incorporated in the recommendations to this report.

3.3. **Economic Stimulus**

3.3.1. To respond to the economic harm created, there are two recognised ways for stimulating economic growth. Firstly, an expansionary fiscal policy which relies on tax cuts in order to boost disposable income, enabling people to spend more – for example, cuts in VAT. Secondly, an expansionary monetary policy – whereby government increases its spending in order to create higher demand – for example the 'Eat Out to Help Out' campaign.

3.3.2. A substantial proportion of national government support for businesses, through fiscal and monetary policy initiatives, is having a positive impact locally and the Council can build on that national support by creating locally tailored solutions that will deliver more economic support, social benefits and resilience.

- 3.3.3. Most of the fiscal levers rest with the UK and Scottish Government, with council tax being the only lever over which Council has direct control. At its budget meeting, the Council approved a council tax freeze as well as a rent policy freeze. In terms of government spending, infrastructure spending is often viewed as the most effective way of stimulating demand. And of course, in addition, to the infrastructure spending by both governments, the Council does have a significant Strategic infrastructure Plan and Capital Programme in place.
- 3.3.4. Council can therefore direct its approved Capital Programme, including the CCMP, as well as its maintenance programmes to act as a stimulus to demand. We can bring forward infrastructure spending, prioritising projects that create work and employment in the short term.
- 3.3.5. For those sectors that have been hardest hit by covid-19 and pre-existing challenges, then our response must continue to be to provide skills, training and start-up support to prepare workers for jobs in recovery.
- 3.3.6. Both governments have attempted throughout the pandemic to support those sectors hardest hit by social distancing. The Council's Socio-Economic Rescue Plan also focused on those specific sectors.
- 3.4. **Economic Recovery Timeframes**
- 3.4.1. The context for the CCMP Review is a doubling of claimants for unemployment benefit and universal credit. There are around 10,000 and 18,000 claimants respectively, and under the latter, as these claimants may also be people that are in part time work, they indicate the scale of the challenge. There are more young people claiming unemployment benefit, (14%) compared to the Scottish level (11%), while the Job Retention Scheme may be masking the scale of the problem until this support ends.
- 3.4.2. Further, there is a requirement for employers to notify the Scottish Government of potential redundancies of more than 20 people. As of January 2021, there were just under 9,000 notifications for Aberdeen City Council area and a further 2,300 for Aberdeenshire, from 144 employers in the city. These data reflect the effect of both a downturn in the oil price to \$18 per barrel in April 2020, that coincided with the beginning of Covid-19, a unique challenge for Aberdeen, as evidenced by contrasting numbers of 3,000 and 2,000 notifications in Edinburgh and Glasgow respectively.
- 3.4.3. In response, it is useful to try and define the short, medium and long term. Ideally, we would align our thinking around the expected epidemiological end of the coronavirus. Unfortunately, that remains unclear and in reality, we may have to adapt to "living with covid-19" in the same way we live with the flu. As an alternative consideration for the short term - we can measure the pandemic in terms of the first national lock down which began in March 2020 and take ourselves through to the end of April when critical parts of the unlocking of society and the economy takes effect in Scotland. So given that it has taken a year to get to the unlocking, we could arbitrarily define the short term in terms of another year, mirroring the year Covid-19 gripped us - April 2021 to April 2022. In terms of a logical alignment for defining the medium

term, this could be defined as the next 5 years (2022 - 2027) and this would enable alignment between the first 5 years of the City's Net Zero by 2045 route-map and then the longer term being from (2027 - 2045), which would see us through to the statutory timescale for net zero.

3.4.4. Whilst the definition of short, medium and long term is convenient for the purposes of co-ordinating work to be done, it will be important that we continue to monitor the economic trends in order that we keep adapting and adjusting our plans to respond, where appropriate, to what the data is telling us. We need to capture the short, medium and long term trends. At this stage the emerging immediate challenge, and therefore a priority, is rising unemployment in the Aberdeen City Council and Aberdeenshire Council areas.

3.5. **Objectives of the Review**

3.5.1. The CCMP is a 25 year plan and its review affords us the opportunity to consider how it can provide a framework for economic recovery in the short, medium and long term, and a basis from which to monitor and consider the impact of structural changes that the pandemic has accelerated and the implications on the future of city centres. For example, the loss of retail, the impact of homeworking and the effects, if any, on consumer and business confidence and behaviour. The review also presents an opportunity to re-evaluate the role of cultural assets in the city and their importance in supporting recovery in the tourism, leisure and hospitality sectors.

3.5.2. The proposed objectives of the Review are:

1. To facilitate the city's short-term economic recovery from the shock created by Covid-19, through the re-opening of existing CCMP projects, the acceleration of the completion of existing projects under construction and the continued exploration of how regulatory powers may be used differently to facilitate business investment in the city centre;
2. To capitalise on the city's new and developing tourism and cultural attractions and supporting exhibition and event programmes for 2021/22 – the British Art Show, Zandra Rhodes Exhibition, Tour of Britain;
3. To build on existing mechanisms for engaging with the public and businesses on the short, medium and long term changes required within the city centre;
4. To consider the implications on city centre footfall as a result of the significant changes to multi-channel retail offer beyond solely a 'physical presence' and the anticipated increased levels of sustained hybrid working by city centre offices and employers that can be anticipated post the pandemic and consider solutions to mitigating this anticipated reduction;
5. To consider how the policy environment and regulatory system across planning, compulsory purchase and licensing can facilitate the re-purposing of buildings to enable increased city centre living and

flexibility in how businesses in hospitality or food and drink sectors operate;

6. To integrate our environmental thinking (from a place and economy perspective) into the prioritisation and planning of the next wave of CCMP projects over the medium term and long term;
7. To integrate our smart city thinking more deliberately within the prioritisation and planning of future waves of CCMP projects over the medium and long term.

3.5.3. The Review:

- is not to replace or supersede the 2015 CCMP, but rather look at a small number of priority intervention areas, within scope.
- may need to re-design those priority areas so that the city is pleasant to live in, attractive to visitors – with a focus on cultural capital and Aberdeen as a bona fide regional centre of cultural excellence.
- is a Green Recovery framework and draws on the Net Zero Vision and Route Map priorities. The assumption is that following an initial bounce back, there will be a hybrid model of return to work, and the corresponding effect on how people commute in and out of the city.
- will focus on those interventions that will improve the economic performance of the city.
- recognises and brings together what has been achieved already, and capitalises on investments in Union Terrace Gardens, Aberdeen Art Gallery, TECA, Provost Skene's House and the City Region Deal.
- is an opportunity for all stakeholders with a vested interest in ensuring a sustainable future for the city centre and the role it plays in supporting the bigger region.

3.6. **Blueprint for Short Term Economic Recovery**

3.6.1. Members will be aware that officers worked with stakeholders and partners through the CPP to produce a Socio-economic rescue plan as an immediate response to Covid. A report on this agenda notes that the Plan has been completed and proposes that the remaining open actions are integrated into the refreshed LOIP. As a single institution, the review of the council's CCMP affords us with an opportunity to consider what more we can do to assist the city's recovery.

Re-opening:

3.6.2. As we consider our approach to reviewing the CCMP, we must recognise the role that the current masterplan can play in this short-term recovery. Lessons learned from the delivery of the Rescue Plan indicate that priority is given to interventions that are deliverable within the next 12 months. Prior to covid-19 we opened up a number of CCMP/SIP projects and the unlocking of public health measures will enable the re-opening of these facilities – which will hopefully help with the initial 'bounce back. In addition, work continued on the development and delivery of a number of further CCMP projects throughout the last 12 months and some of these are due to be completed within the

defined “short term”. Again, these could assist with the short term boost, and in particular the investment in tourist attractions and Union Terrace Gardens which will attract additional footfall reflecting anticipated increase in demand for safe outdoor, attractive and entertaining public spaces.

Retail:

3.6.3. Economic shocks tend to accelerate structural changes. The high street and retail pre covid-19 were continuing to adapt to the structural change brought about by on-line shopping. Pre Covid, we witnessed the demise of BHS which occupied a prime site on Union/Market Street. The pandemic has exacerbated the pace and scale of the decline of high street retail, with recent closure announcements by Debenhams and John Lewis.

3.6.4. Such structural changes require an appropriate response. In a global trends study of retail in 2020 produced by KPMG, three trends were identified.

- Trend 1- the days of being able to drive growth through physical stores are over
- Trend 2 – nearly two thirds of consumers around the world said they would decide to either buy/boycott a brand based on its position on a social/political issue
- Trend 3 – expect to see a flurry of investments on improving the value of existing assets over the coming year

3.6.5. The trends continue to evolve but despite the ongoing uncertainty and ambiguity of what the fully integrated retail experience will be – we do need to take some action in the short term. Our response to the “High Street” challenge must be to try and create a city centre that takes advantage of under-utilized space and brings vitality back to the high street – by creating the conditions for a change in or new uses. As a local planning authority, a public landlord, and a licensing authority, the Council can play an important role in supporting “meanwhile use”. Such strategies can allow and incentivise temporary use of under-used and vacant spaces by businesses and community organisations in the short term as we consider what the medium and long term response could be. Our responses in the short, medium and long term must be guided by understanding what the human desire for contact and socialising is post the pandemic as well as ensuring any interventions are focused on the long term economic and environmental ambitions of the city

Open Spaces, including the Beach

3.6.6. Green and open spaces have been a haven for everyone during the lockdown whether that be the formal parks across the city, the coastal walks or within the neighbourhoods we live. And for many, these spaces have been discovered and enjoyed for the first time. Within the city centre, Union Terrace Gardens are a significant green and open space and their re-opening is very timely. We should also consider the other green and open spaces within the CCMP boundary and the impact of maximising these from any existing parking provision. The Beach area has been the focus of leisure and active travel activity throughout lockdown, emphasising its importance to the city. We need to understand the future requirements in this area, again on a short, medium

and long-term bases. The Beach review is subject to a separate report (Ref RES/21/118).

Green Recovery

- 3.6.7. It is also important to remember that in conjunction with many partners, prior to Covid-19, we were attempting to address some of the city's under-lying economic challenges. We have been, and are continuing, to actively work to support the economic transition of the city region economy away from fossil fuel and gas and towards low carbon energy as part of the long term regional economic strategy. This work continues and the CCMP and the LDP will need to play their parts in the competitive advantage that is being sought through the opportunity to cluster businesses.
- 3.6.8. While covid-19 has temporarily suspended the concentration of people gathering, we know that these suspensions will be lifted. We need to be ready to capitalise on the agglomeration benefits that accrue from the clustering of businesses in response to the spillover benefits to the city from the ScotWind seabed leasing round, the opening of Aberdeen Harbour South Expansion, and anticipated demand from new inward investors.
- 3.6.9. Capitalising from the economic opportunities offered by the Net Zero transition, is a focus of Invest Aberdeen – the city region investment promotion approach that is focused on promoting and attracting inward investment, working with the two governments and city region stakeholders. Our City Growth team remain focused on supporting the growth opportunities for indigenous companies and supported by the delivery of the Business Gateway contract. Our local employability partnership continue their work in preparing for the acquisition of the required Net Zero skills. There is an opportunity for these important city centre recovery services to have a 'satellite' presence in the city.

3.7. Resourcing the Review

- 3.7.1. Appendix 1 outlines the scope of work necessary to deliver the objectives of the review detailed in section 3.5, into stages of work. Lead Chief Officers are identified and will require to work collaboratively. They may require further external capacity to assist them in the delivering outcomes which will be quantified along with the outcomes of the review. The workplan will lead to a blueprint for economic recovery in short, medium and long terms and, in addition to including core elements of the existing CCMP, it also includes the alignment of core city growth business as usual activities aligned to support businesses recovery from covid-19.

4. FINANCIAL IMPLICATIONS

- 4.1. The 2021 Budget meeting on 10 March outlined a funding commitment totalling £150M from the General Fund Capital Programme over financial years 2021/22 to 2025/26 to ensure the Council transforms the City Centre and the Beach area.

4.2. The UK and Scottish Government are making considerable sums of funding available that is seeking to support “shovel-ready” schemes that can be immediately implemented in order to aid economic recovery. Appendix 2 includes details of 5 funds which are presently available to local authorities from the UK and Scottish Government. In the context of the City Centre Masterplan, it is important to consider each of the funds and submit business cases that will both fulfil the vision of the CCMP, and contribute to the policy objectives for each fund. The review will also look at the feasibility of any schemes being led by wider stakeholders or the private sector.

5. LEGAL IMPLICATIONS

5.1. In order to fully understand land ownership patterns, it will be necessary to compile up to date information on land and building ownership, leases, agreements etc that may affect projects in the CCMP.

5.2. Procurement of various project delivery opportunities may be required and will be resourced from the City Centre budget.

6. MANAGEMENT OF RISK

| Category | Risk | Low (L) Medium (M) High (H) | Mitigation |
|-----------------------|--|-----------------------------------|---|
| Strategic Risk | Risks inherent in not addressing the changing circumstances in the city centre will have a significant effect on the delivery of our city and regional economic strategies | H | Review update and reprioritise masterplan objectives and delivery programme as set out in this report |
| Compliance | None so far identified with this report | L | Continue to monitor throughout the review |
| Operational | Resource capacity for our staff involved in the review | H | Hub North Scotland has been approached to support the review and provide project management support |
| Financial | It is expected that there will be emerging financial implications as a | H | Financial implications for the Council in terms of city centre recovery |

| | | | |
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| | result of this paper being approved, particularly around where best to support recovery | | and programme delivery will be identified through the review |
| Reputational | Not carrying out the review and identifying appropriate short, medium and long term actions would have significant reputational damage for the Council as a “place leader” | M | Undertaking the necessary review and taking appropriate action in the short term will assist in building confidence in the city |
| Environment/Climate | Environment and climate implications may potentially be in danger of being undermined in favour of short term economic gains | M | Any risks will take into account the Council’s own Net Zero targets and be embedded in the masterplan review |

7. OUTCOMES

| <u>COUNCIL DELIVERY PLAN</u> | |
|---|---|
| | Impact of Report |
| Aberdeen City Council Policy Statement | Supports the delivery of Economy Policy Statement 4 – Increase city centre footfall through delivery of the City Centre Masterplan. 7 – Continue to maximise community benefit from major developments. |
| Aberdeen City Local Outcome Improvement Plan | |
| Prosperous Economy Stretch Outcomes | Supports Outcome 1 10% increase in employment across priority and volume growth sectors by 2026 |
| Prosperous People Stretch Outcomes | Supports Outcome 7 Child Friendly City which supports all children to prosper and engage actively with their communities by 2026 |
| Prosperous Place Stretch Outcomes | Supports 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 Supports Outcome 15 38% of people walking and 5% of people cycling as main mode of travel by 2026 |

| | |
|-------------------------------------|--|
| Regional and City Strategies | The report supports the priorities in the Regional Economic Strategy (RES) investment in infrastructure, regenerating our city centre, unlock development potential, improve the deployment of low carbon transport, to enable Aberdeen to realise development opportunities in the City Centre Masterplan |
|-------------------------------------|--|

8. IMPACT ASSESSMENTS

| Assessment | Outcome |
|--|---|
| Impact Assessment | An Assessment will be carried out as an integral part of the masterplan review process. |
| Data Protection Impact Assessment | Not required at this stage. |

9. BACKGROUND PAPERS

Aberdeen City Centre Masterplan

<https://www.aberdeencity.gov.uk/services/strategy-performance-and-statistics/city-centre-masterplan>

North East Performs

<https://investaberdeen.co.uk/why-aberdeen/economy/north-east-performs>

The Just Transition Commission

<https://www.gov.scot/groups/just-transition-commission/>

10. APPENDICES

Appendix 1: Workplan

Appendix 2: Funding opportunities

Appendix 3: The Problems & Opportunities presented by the 2020 Global Covid-19 Pandemic

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Appendix 1: Workplan

SHORT TERM (YEAR ONE) BLUE-PRINT FOR RECOVERY (Table 1)

| CCMP Review Objective | Tasks | Lead Chief Officer | Timescale | Governance Oversight |
|---|--|---------------------------------|--------------|--|
| <p>1. To facilitate the short-term economic recovery through the re-opening of existing CCMP projects, acceleration of completion of existing projects under construction and the continued exploration of how regulatory powers can be used differently to facilitate business innovation.</p> | <p>Re-opening campaign to support the re-opening of CCMP projects</p> | <p>City Growth</p> | <p>Short</p> | |
| | <p>Complete the construction of Provost Skene’s House, Union Terrace Gardens</p> | <p>Capital</p> | <p>Short</p> | <p>Capital Committee</p> |
| | <p>Launch opening campaigns for Provost Skene House and Union Terrace Gardens</p> | <p>City Growth</p> | <p>Short</p> | <p>City Growth & Resources Committee</p> |
| | <p>Relaunch Events 365 programme in line with government advice</p> | <p>City Growth</p> | <p>Short</p> | <p>City Growth & Resources Committee</p> |
| | <p>Develop the case for a more permanent change to the requirements of the regulatory system to meet the needs of the City</p> | <p>Strategic Place Planning</p> | <p>Short</p> | <p>Planning Development Management Committee</p> |

| CCMP Review Objective | Tasks | Lead Chief Officer | Timescale | Governance Oversight |
|-----------------------|---|---|-----------|---|
| | Renew the Business Gateway contract to ensure it is focused on supporting recovery from Covid for city centre businesses | City Growth | Short | Strategic Commissioning Committee |
| | Develop a full business case for Council delivery of redevelopment of the former Aberdeen Market and BHS site linked to design works for public realm improvements to Union Street (central) and Green area | Corporate Landlord, Capital, Strategic Place Planning | Short | City Growth & Resources, Capital, Strategic Place Planning Committees |
| | Design works for current City Centre interventions on Union Street, West End, George Street and Schoolhill | Capital | Short | City Growth & Resources, Capital Committees |
| | Scope and procure necessary demolition contract(s) for Queen Street to include Police Headquarters and Shoe Lane, pending acquisition | Capital | Short | Capital Committee |

| CCMP Review Objective | Tasks | Lead Chief Officer | Timescale | Governance Oversight |
|---|---|--------------------------|-----------|--|
| | Procure a development partner to develop options for the redevelopment of Queen Street | Resources | Short | City Growth & Resources |
| | Design works for Castlegate area (linked to Beach Connectivity Study below) | Capital | Short | City Growth & Resources, Capital Committees |
| 2. To capitalise on the city's new and developing tourism and cultural attractions, supporting exhibition and event programmes for 2021/22 – eg the British Art Show, Zandra Rhodes Exhibition, Tour of Britain | Exhibition and Events Programme | City Growth | Short | City Growth & Resources Committee |
| | Undertake a Connectivity Study, identifying options to connect the Beach to City Centre | Strategic Place Planning | Short | City Growth & Resources Committee |
| | Develop a Masterplan for the redevelopment of the Beach, identify a sports development partner for the Council and proceed through the stages of business plan, budget and procurement approval (subject to a separate report ref RES/21/118) | Director of Resources | Short | City Growth & Resources, Capital, Planning Development Management Committees |

| CCMP Review Objective | Tasks | Lead Chief Officer | Timescale | Governance Oversight |
|--|--|--------------------------|-----------|-----------------------------------|
| 3. To develop an approach for engaging with the public and businesses on the short, medium and long term changes required within the city centre and the beach | Develop a communications programme and appropriate questionnaire | Strategic Place Planning | Short | Corporate Management Team |
| 4. To consider the implications on city centre footfall as a result of the seismic changes which are happening within the retail sector, the increased levels of sustained hybrid working which are anticipated post-pandemic and develop solutions to mitigate this anticipated reduction | North East of Scotland Performs economic database, Economic Policy Panel | City Growth | Short | City Growth & Resources Committee |

| CCMP Review Objective | Tasks | Lead Chief Officer | Timescale | Governance Oversight |
|--|--|--------------------------|-----------|---|
| 5. To consider how the regulatory system across planning, and licensing can facilitate the re-purposing of buildings to enable increased city centre living | Explore how the planning system could be used further to support development – review of developer obligations, develop Planning Advice specific spatial guidance for City Centre and explore potential “levers” that are within the control of the Council to set or outline. | Strategic Place Planning | Short | Planning Development Management Committee |
| 6. To integrate our environmental thinking (from a place and economy perspective) into the prioritisation and planning of the next wave of CCMP projects over the short, medium term and long term | Review the Spaces for People Interventions and consult with the public about which interventions to retain | Strategic Place Planning | Short | City Growth & Resources Committee |
| | Explore the benefits which can be gained through the LEZ, including parking strategy/ planning policy guidance | Strategic Place Planning | Short | City Growth & Resources Committee |
| | Implement the electric vehicle infrastructure as per City Growth & Resources Committee instruction | Strategic Place Planning | Short | City Growth & Resources Committee |

MEDIUM AND LONG TERM BLUEPRINT FOR RECOVERY (Table 2)

| CCMP Review Objective | Tasks | Lead Chief officers | Timescales | Governance Oversight |
|---|-------|---------------------------------|---------------|--|
| <p>7. To consider the implications on city centre footfall as a result of the seismic changes which are happening within the retail sector and the increased levels of sustained hybrid working which are anticipated post the pandemic and consider solutions to mitigating this anticipated reduction</p> | | <p>City Growth</p> | <p>Medium</p> | <p>City Growth & Resources Committee</p> |
| <p>8. To integrate our environmental thinking (from a place and economy perspective) into the prioritisation and planning of the next wave of CCMP projects over the short, medium term and long term</p> | | <p>Strategic Place Planning</p> | <p>Medium</p> | <p>City Growth & Resources Committee</p> |

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| <p>9. To integrate our smart city thinking more deliberately within the prioritisation and planning of future waves of CCMP projects over the medium and long term</p> | <p>To work with Microsoft, on their clean cities initiative</p> | <p>Digital</p> | <p>Medium</p> | |
| <p>10. To determine our long-term objectives (year 5+) arising from the review and ensure the aims and objectives of the CCMP reflect these</p> | | | <p>Long</p> | |

Appendix 2: Funding opportunities

There are five funds:

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| <p>1. Levelling up fund – UKG (Department for Transport, the Ministry for Housing, Communities and Local Government and the Treasury to invest £4.8 billion in high value local infrastructure)</p> <p>What is supported:</p> | |
| <p><u>Transport</u></p> | <p>Requesting proposals for high-impact small, medium and by exception larger local transport schemes to reduce carbon emissions, improve air quality, cut congestion, support economic growth and improve the experience of transport users. Projects submitted may include:</p> <ul style="list-style-type: none"> • Investments in new or existing cycling provision. • Improved priority for public transport services. • Enhanced public transport facilities, such as bus stops and stations. • Accessibility improvements to local transport networks for disabled people. • Enhancements and upgrades to local road networks (e.g. by passes and junction improvements). • Structural maintenance works to local roads, including bridges. • Multi-modal proposals which combine two or more interventions to enhance transport across modes. |
| <p><u>Regeneration and town centre investment</u></p> | <p>Projects submitted for appraisal under this theme may include:</p> <ul style="list-style-type: none"> • Regenerating key leisure and retail sites and improving their security, in order to encourage new businesses and public services to locate there. • Removing derelict buildings and other eyesores to make way for new developments. • Site acquisition and remediation of abandoned or brownfield sites, for both commercial and new residential use. • Improving the public realm including high streets, parks and green spaces, designing out opportunities for crime and anti-social behaviour. • Creating better connectivity between and within key retail and leisure sites. • Putting forward 'Town Deals' for individual or groups of smaller towns that did not receive investment from the Towns Fund. |

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| <p><u>Cultural investment</u></p> | <p>Projects submitted for appraisal under this investment theme may include:</p> <ul style="list-style-type: none"> • Upgrading and creating new cultural and creative spaces including sports or athletics facilities, museums, arts venues, theatres, libraries, film facilities, prominent landmarks or historical buildings, parks or gardens – visitor attractions. • New, upgraded or protected community hubs, spaces or assets (and associated green spaces). • Acquiring and refurbishing key cultural and heritage sites including hotels and historic buildings. |
| <p>Fund</p> | <p>The Fund will focus investment in projects that require up to £20m of funding. Bids above £20m and below £50m will be accepted for transport projects only, such as road schemes, and can be submitted by any bidding local authority. They will be subject to a more detailed business case process and will need to score highly overall. Local authorities may wish to consider pooling funding from their bids in order to improve the chance of taking forward a larger transport scheme.</p> <p>The Fund will set aside at least £800 million across Scotland, Wales and Northern Ireland (£400m for Scotland) over four years from 2021-2022 to 2024-2025. For the first round of funding, at least 9% of total UK allocations will be set aside for Scotland.</p> |
| <p>Criteria:</p> | <p>Awards made on basis of most significant need, as measured by an index taking into account the following place characteristics:</p> <ul style="list-style-type: none"> • need for economic recovery and growth; • need for improved transport connectivity; and, • need for regeneration. <p>Using this index, places have been placed into category 1, 2, or 3, with category 1 representing places with the highest levels of identified need. <u>Aberdeen is in a Category 2 area of need.</u> Glasgow and Dundee in Category 1, Aberdeenshire in 3. In the first round of funding, projects able to demonstrate investment or begin delivery on the ground in the 2021-22 financial year will be prioritised.</p> <p>Expectation that MPs will back one bid that they see as a priority. The number of bids that a 'Category 1' local authority can make will relate to the number of MPs in their area. Every local authority can submit at least one bid. Where an MP's constituency crosses multiple local</p> |

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| | <p>authorities, one local authority should take responsibility as the lead bidder and local areas should work together to designate that lead bidder.</p> <p>Local authorities can only have one successful bid for each of their allocated number of bids over the lifecycle of the Fund. Local authorities are therefore encouraged to consider whether bids that they wish to submit for the first round of the Fund reflect their local priorities, or if they should wait until later rounds so that they have more time to consider and develop their proposals.</p> |
| Submission deadline: | <p>To apply for investment from the first round of the Levelling Up Fund, eligible local institutions must submit their bids to the Ministry of Housing, Communities and Local Government by noon on Friday 18 June 2021. There will be future opportunities to bid in subsequent rounds. All funding provided from the Fund to be spent by 31 March 2024, and, exceptionally, into 2024-25 for larger schemes.</p> |

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| 2. Community Renewal Fund – UKG, revenue funding | |
| What is supported: | <p>The UK Community Renewal Fund will help local areas prepare for the introduction of the UK Shared Prosperity Fund. The funding aims to support people and communities most in need across the UK to pilot programmes and new approaches and will invest in:</p> <ul style="list-style-type: none"> • Skills and supporting people into work • community and place • local business |
| Budget: | <p>The UK Government is providing an additional £220m funding through the UK Community Renewal Fund. The UK Community Renewal Fund will help us prepare over 2021-22 for the UK Shared Prosperity Fund by piloting new approaches and through provision of capacity funding.</p> <ul style="list-style-type: none"> • £206m will be invested in pilots that support “innovative responses” to local challenges and need. • Up to £14m of the Fund is being held back to later in 2021 as capacity funding to support local places to prepare for the Shared Prosperity Fund. |

Criteria:

All proposed projects will be assessed against the following 'strategic fit' priorities:

- Level of contribution to local needs articulated in relevant local plans and with evidence of local support;
- Level of contribution to an articulated investment priority;
- The extent of contribution to net zero objectives or wider environmental considerations (not applicable to employment support interventions);
- The extent to which the project can inform UK Shared Prosperity Fund through transferable learning or opportunity to scale up for local partners and UK government;
- The extent to which the project demonstrates innovation in service delivery, through:
 - introducing new delivery approaches (for example, trialling new modes of delivery)
 - integrated approaches across policy themes or
 - collaboration across more than one place

The UK Government will run a competitive process with no pre-set eligibility. There will be a "lead authority" for each application and the lead authority will be responsible for inviting project bids for a place, appraising project bids and submitting a project shortlist to UK Government for assessment and approval. Lead authorities will also be responsible for issuing grant agreements to successful bidders and for conducting monitoring and assurance work.

Although open to all places, UK Government has identified 100 priority places based on an index of economic resilience. Places out with the 100 priority places have not been ranked. Applications that target these 100 places and contribute to strategic fit will be prioritised. **Aberdeen is not included in the 100 priority places.** A place is either in the top 100 or not, so no further ranking. The following are considered 'priority places' in Scotland:

- South Ayrshire Council
- North Ayrshire Council
- East Ayrshire Council
- South Lanarkshire Council
- North Lanarkshire Council
- Scottish Borders Council
- Dumfries & Galloway Council
- Inverclyde Council

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|------------------------------|---|-------------------------|
| | <ul style="list-style-type: none"> • Glasgow City Council • Argyll & Bute Council <p>The lead authority of each of the 100 priority places will also receive capacity funding (of £20k) to help them with the required bid coordination and appraisal for that place.</p> | |
| Submission Deadlines: | This funding will be limited to this year only: | |
| | Process | Key Date |
| | Capacity funding bids | 1 April 2021 |
| | Lead authority submits project bid for assessment – 100 places | 18 June 2021 |
| | Announcement by UKG | Late July/ August 2021 |
| | Mid-point monitoring of successful projects | November/ December 2021 |
| | Fund closes | 31 March 2022 |

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| 3. UK Shared Prosperity Fund (UKSPF) – EU Structural Funds replacement programme | |
| What is supported: | <p>There is a lack of information on this but at this stage, the UKSPF will help to level up and create opportunity across the UK for people and places, using the new financial assistance powers in the UK Internal Market Bill. A portion of the UKSPF will target places most in need across the UK, such as</p> <ul style="list-style-type: none"> • Ex-industrial areas; • Deprived towns; and • Rural and coastal communities. <p>The Government will develop a UK-wide framework for investment prioritising:</p> <ul style="list-style-type: none"> • Investment in people and skills tailored to local needs, such as work-based training, supplementing and tailoring national programmes (e.g. the Adult Education Budget); and other local support (e.g. for early years) • Investment in communities and place including cultural and sporting facilities, civic, green and rural infrastructure, community-owned assets, neighbourhood and housing improvements, town centre and transport improvements and digital connectivity. • Investment for local business including to support innovation, green and tech adoption, tailored to local needs. |

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| | <p>The UKSPF is specifically designed to reduce inequalities between communities to deliver sustainable, inclusive growth based on the UK industrial strategy. In July 2018, a Written Statement was published setting out more details about the Fund. The main points of this statement were:</p> <ul style="list-style-type: none"> • The purpose of the Fund is “to reduce inequalities between communities across our four nations”. • The method for doing this is “strengthening the foundations of productivity as set out in our modern Industrial Strategy to support people to benefit from economic prosperity”; • The role of the Industrial Strategy is heavily emphasised, both at a national and local level, with areas “being asked to prepare Local Industrial Strategies to prioritise long-term opportunities and challenges to increasing local productivity”. • The Government will “respect the devolution settlements in Scotland, Wales and Northern Ireland” so that the Fund works across the UK. • Consultation on the design of the Fund would take place later that year. |
| Budget: | The intention is that Government will ramp up funding, so that total domestic UK-wide funding will at least match current EU receipts, on average reaching around of £1.5 billion a year. |
| Criteria: | Criteria have not been published for this fund yet. |
| Submission deadline: | The investment framework governing the Fund will be announced in spring 2021, and funding for the portion of the Fund targeted at the places most in need will be allocated at the next Spending Review (presumably also in 2021). There are therefore no current submission deadlines published. |

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| 4. Place Based Investment Programme (PBIP) – Local Government Capital Funding - SG | |
| What is supported: | <p>The 2020-21 Scottish Government Programme for Government announced the creation of a Place Based Investment Programme (PBIP) to support place-based working and regeneration, including</p> <ul style="list-style-type: none"> • Community led regeneration; • Town centre revitalisation; |

| | | |
|----------------|---|-------------------|
| | <ul style="list-style-type: none"> • Community Wealth Building; and • 20-minute neighbourhoods (neighbourhood location where people can access most of their basic needs within a 20-minute walk.) <p>This could also be an important source of funding to contribute to mixed-use development projects which include affordable housing.</p> | |
| Budget: | Local government will receive a £165m share of £325m | |
| | Year | Amount (£) |
| | 2021-22 | £53m |
| | 2022-23 | £43m |
| | 2023-24 | £23m |
| | 2024-25 | £23m |
| | 2025-26 | £23m |
| | Reserve | £25m |
| | TOTAL | £165m |

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| 5. Green Growth Accelerator Fund - SG | |
| What is supported: | |
| | The reserve will accommodate anticipated cost increases in Regeneration Capital Grant Fund projects and to support town centre, place and 20-minute neighbourhood demonstration projects over the next two years. Details of the latter are still under development and discussions are progressing with COSLA. |
| Criteria: | <p>The criteria for PBIP has not yet been published although we anticipate that criteria will be similar to the Town Centre Fund, and also covering place and 20-minute neighbourhoods. High-level criteria will also include,</p> <ul style="list-style-type: none"> • net zero • wellbeing and inclusive economic development • the place principle • tackling inequality and disadvantage • community involvement and; • community ownership. |
| Submission Deadline: | <p>Submission deadlines for PBIP have not yet been published.</p> <p>The easiest route would be for Local Authorities to invest their own cash in the capital element of the project (if we stick with the example of the Hydrogen hub that could be either supply side kit / infrastructure OR demand side assets like hydrogen buses / hydrogen vans / hydrogen bin lorries). SG would then pay revenue grant over a set long term period (could be 10 years, could be 20) based</p> |

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| | <p>on the achievement of outcomes associated with those assets. So could be carbon emissions reductions, hydrogen training opportunities, take up of more demand (these are just high level examples).</p> |
| Budget: | <p>For Pathfinders, SG is looking for capital investment of up to £10m (for each of the 4-6 pathfinders). This means the majority of the target of £200m for GGA remains in place for the full roll out.</p> |
| Criteria: | <p>Aberdeen is in the frame because we have been in discussion with SFT and this has been highlighted to SG and COSLA.</p> <p>We now need to work more on exactly what we would use GGA for, albeit to some extent pathfinder status would allow flexibility - so sufficient information on where we are targeting GGA – eg H2 hub and what elements. We need to capitalise on the messaging that when “people talk hydrogen, it’s Aberdeen.”</p> <p>Outcomes could relate to emissions reductions as well as economic benefits (eg supply chain, inward investment). Have shared concept with bp. If the targeted outcomes agreed are not delivered by the project, payments could be reduced and the Council would bear that risk</p> |
| Submission Deadlines: | <p>April to July 2021 - application window with a project kick off - September 2021. The COSLA call on GGAM is going to be delayed until post-election.</p> |

APPENDIX 3: The Problems & Opportunities presented by the 2020 Global COVID-19 Pandemic

An overview of short-term impact of Covid-19 on the city

City economy

Aberdeen has been hit proportionately harder than other areas in Scotland in the last year, given the link between economic performance in the city and exogenous factors such as oil barrel prices. During the pandemic, we saw alarming increases in unemployment and threat of redundancy, corresponding as it did with a collapse in April 2020 of oil prices to \$18 per barrel. For the first time, the data suggest a worsening impact across the city, beyond the traditionally more deprived wards in the city. 2020 saw a collapse in output of 10% for the city. Recovery is likely to be a fragile and output is forecast to remain below 2019 levels.

By February 2021, the number of people actively seeking work reached 9,500 people in the city, an increase of 136% over the previous year. Wider, 18,479 people were in receipt of universal credit, representing 12% of the working age population, and a 132% increase over the previous year. The Monthly Job Postings Index shows that between January 2020 and January 2021, Job Postings in Aberdeen were down 36%, compared to 12% for Scotland.

There are 12,500 people on the Corona Job Retention Scheme, the highest since August 2020, reflecting stricter lockdown measures. At 12%, Aberdeen has a higher rate of those working age people on the JRS, indicative that the mobile 'exporting jobs' are less impacted than the local services jobs that have been furloughed as the city went into lockdown.

City centre footfall for the first 6 weeks of 2021 was around 800,000 compared with over 3.3 million in the first six weeks of 2020 prior to the pandemic. This represents a fall of over 75%, and a 50% fall from September to November 2020, reflecting increased lockdown measures. The immediate economic impact has seen the more 'visible' retail, leisure and hospitality sectors been hit hardest by lockdown and social distancing.

The retail draw has been even more compromised and as a result of recent rationalisation. At the same time, thousands of office workers have switched to home working and people are likely to remain cautious about spending leisure time in the city. There is a risk that any permanent shift towards working from home restricts recovery.

Environment

Using Google Mobility data for Jan-Feb 2021 compared to pre-pandemic levels, Retail and Recreation mobility was down 71%; Grocery and Pharmacy mobility was down 24%; Parks mobility was down 7%; Transit Stations mobility was down 60% and Workplace mobility was down 52%; and Residential mobility was up 20%, indicative

of the way people have had to operate during lockdown. The review could consider the impact, if any, of these new behaviours that have become embedded in the last year.

Health/wellbeing/social

On the social front, Covid-19 affected those crucial 'service jobs' that hitherto may not have been as valued in policy terms. And the most vulnerable people were disproportionately affected - elderly, low-paid workers and minorities that are over represented these 'city centre service sectors'.

More deprived communities in Aberdeen have been further exposed by the pandemic. 12.7% of Working Age population in Tillydrone were unemployed compared to an Aberdeen rate of 6%. Torry (East and West), 12.4%, Middlefield, 11.2% and Woodside, 11.2%, all have a claimant count unemployment rate in excess of 10% of the working age population.

Pre-pandemic City Trends

Economy

Pre-covid, the economy was still performing above Scottish and UK averages across headline indicators. In 2018, GVA per head in the Aberdeen Region remained some 41.9% and 29.1% above the Scottish and UK averages respectively. Aberdeen and Aberdeenshire's employment rate at the end of 2019 was 78.5% and 80.9% respectively, compared to 74.5% in Scotland and 75.9% in the UK. In 2019, average earnings were £32,915 – still over 9% higher than the Scottish average.

Worryingly, performance has been declining as the Aberdeen Region has faced significant economic challenges in recent years. The downturn in oil and gas from 2014 onwards led to a sharp decline in economic output (GVA). Conditions stabilised in 2018, with a modest increase in real GVA for the first time since 2014.

For retail/ leisure/ hospitality operators, two aspects are key to the investment/ dis-investment decision: catchment/ spend in the city; and actual physical footfall in-store. The problem for Aberdeen has been that on these two headline measures, has been experiencing a decreasing trend for a number of years. Total available expenditure in the catchment area has been affected by recent and wider decline in economic performance. Covid-19 has merely accelerated that existing decline.

As well as declining demand and sales, retail/ leisure sector is faced with no change to long term fixed costs –running costs (eg rents) and business rates are challenging in the context of turnover decline.

Environment

Table 2: Aberdeen City Emission Estimates within the scope of influence of the local authority. All measures in ktCO_{2e}.

| Sector | Breakdown | 2005 baseline | 2018 measure | % change |
|------------------------------|-----------------|----------------|----------------|---------------|
| Industrial & Commercial | electricity | 459.6 | 174.6 | -62% |
| | Gas | 258.9 | 184.2 | -29% |
| | Other fuels | 170.78 | 97.2 | -43% |
| | Agriculture | 3.3 | 3.3 | No change |
| | Total | 892.67 | 459.3 | -48.5 |
| Domestic | Electricity | 269.73 | 89.17 | -67% |
| | Gas | 309.23 | 253.6 | -18% |
| | Other fuel | 8.9 | 7.0 | -21% |
| | Total | 587.85 | 349.8 | -40.5% |
| Transport | Roads (A class) | 163.01 | 136.57 | -16% |
| | Roads (minor) | 162.44 | 159.7 | -1.7% |
| | Other | 22.1 | 26.7 | 21% |
| | Total | 347.52 | 323.0 | -7% |
| Grand Total | | 1828.05 | 1132.16 | -38% |
| Waste | | 90 | TBC | TBC |
| Natural Environment data TBA | | | | |

Sources: <https://www.gov.uk/government/statistics/uk-local-authority-and-regional-carbon-dioxide-emissions-national-statistics-2005-to-2018>. Waste data from [Powering Aberdeen](#) BEEI.

Positive Dynamics of Covid-19 and the behaviours we want/need to sustain

Economy

The Covid-19 regulations and associated guidance issued by the Scottish Government, enabled the relaxation of a number of existing regulatory requirements, for example, planning, licensing. In a desperate attempt to salvage their businesses, many within the cities' hospitality sector adapted their business models and took advantage of the regulatory relaxations provided by the Scottish Government and we saw many businesses operate across the "public realm" outdoor space as well as their own outdoor space.

Environment

Every cloud has a silver lining, and the pandemic has seen more innovative responses to how cities move people safely around. On the one hand, increased working from home appears not to have coincided with reduced traffic, but instead to have displaced travellers into cars as they avoid public transport and city centres. Following a decrease, air pollution is now returning to pre-pandemic levels, in the Core Cities for

example, even though city centre commuting has not. Public transport utilisation in Core Cities (December 2020) is around 40-60% of pre-Covid-19 levels. Correspondingly there has been an inevitable surge in car usage to pre-pandemic levels. The challenge is that driven by a need for safer or socially distanced travel, air pollution is returning to pre-pandemic levels (as measured by nitrogen dioxide levels). Despite lockdown, air pollution will remain as a challenge and retaining the 'best bits' of Spaces for People measures to get people considering cycling for trips that may otherwise have been by public transport.

CONCLUSIONS AND WHAT DOES THIS MEAN FOR THE REVIEW OF THE CCMP

The review of the CCMP presents us with an opportunity to reset the role and purpose of the City Centre – in light of the impact of on line shopping, reduced office occupancy and footfall, growth of leisure activity/ social contact, domestic tourism opportunity. Whilst also enabling us to take bolder steps to realise the ambition of net zero by 2045.

Conclusion 1:

There may be an economic bounce back in the short term from covid-19 as we see the gradual unlocking of public health measures. Evidence from 2020 reopening corroborates this.

Recommendation 1a: The review of the CCMP should prioritise projects that will support the bounce back in the "short term" by focusing on increasing footfall, particularly in the city centre in order to support city centre businesses operating in the tourism, leisure, hospitality and retail sectors.

Recommendation 1b: The Review could look at how the exemptions introduced during covid-19 from a planning and licensing perspective, could be maintained in order to sustain outdoor social/ entertainment precincts across the city – with the objective of restoring and attracting footfall.

(Note: incorporated in covering report recommendations 2.1, 2.2, 2.3, 2.5, 2.6, 2.8)

Conclusion 2:

Covid-19 demonstrated the scale of societal change required in order to achieve net zero targets and demonstrated that in a relatively short period of time, significant new societal norms were created and accepted by society.

Recommendation 2: The review of the CCMP should prioritise engaging with the public to establish what changes introduced via spaces for people could be maintained as part of achieving net zero, attracting footfall and increasing dwell times in the city centre.

(Note: incorporated in covering report recommendation 2.11)

Conclusion 3:

Covid-19 has both accelerated and increased the adoption of online shopping and throughout the pandemic, significant restructuring of retail has taken place, resulting in the closure of many retail outlets.

Recommendation 3: If city centres present a reduced retail experience, then an alternative experience proposition will need to be developed. The CCMP should explore some of the alternative uses emerging across cities.

(Note: incorporated in covering report recommendations 2.2, 2.3, 2.4, 2.5, 2.15)

Conclusion 4:

Remote working has been tested to a scale that never could have been imagined and the test has proven to many, that it can work. Early indications are that the preference for many is to still operate from a physical place of work, but it is a realistic planning assumption to assume that hybrid working model is likely in the short/ medium term.

Recommendation 4: given the reduction in retail units forecast and the potential reduction in office space required, the CCMP will need to consider how existing buildings can be easily re-purposed.

(Note: incorporated in covering report recommendations 2.1, 2.5, 2.10, 2.13, 2.15, 2.16, 2.17)

The policy objective is to be more flexible to immediate demand in recovery uses. Aberdeen will continue to need high quality Grade-A commercial space but may not need Grade B or C+. Ensuring the City Council's planning, licensing and/ or trading standards policies are sufficiently flexible and nimble to facilitate change of use and allow Aberdeen to get ahead of changes to city centre usage that Covid-19 has accelerated.

Conclusion 5:

Footfall in the city centre has been significantly affected by the closure of retail and hospitality sectors as well as from the physical absence of the student population.

Recommendation 5: Need to review City Centre Living Strategy – what is the future for living in the city centre- students/ young people or second base or elderly. Who wants/ needs to live in CC going forward.

(Note: incorporated in covering report recommendations 2.8, 2.10, 2.15, 2.17)

Conclusion 6:

Despite a global pandemic, Aberdeen remains a legitimate and competitive energy capital. Significant investments continue to be made in the city region including the City Region Deal, the Aberdeen Harbour South Expansion, the City Centre Masterplan investments and, more recently, the support from the UK Government and Scottish

Government around energy transition. This reflects the importance of these skilled and productive supply chains and resulting employment footprint.

Aberdeen has experienced a higher rate of working age people on the JRS, indicative that the mobile 'exporting jobs' are less impacted than the local services jobs that have been furloughed as the city went into lockdown.

Recommendation 6: Recovery for Aberdeen will need to focus on its unique selling point of industry specialisation, global trade links and labour market distinctiveness – eg productive, export-oriented, skilled, qualified jobs; and, at the same time, support employability responses in the city centre services sector.

(Note: incorporated in covering report recommendations 2.10, 2.15, 2.16, 2.17)

Conclusion 7:

The global pandemic, demanded that vast quantities of data were pulled together from different agencies across the public sector , which when combined, revealed valuable insights which then informed the response to the problems created by the pandemic.

Recommendation 7: continue to foster the use of digital tools which enable the gathering of city-wide data in order to support the response to many of the challenges which cities face.

(Note: incorporated in covering report recommendation 2.14)

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ABERDEEN CITY COUNCIL

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| COMMITTEE | City Growth and Resources Committee |
| DATE | 11 May 2021 |
| EXEMPT | No (Appendix is exempt under Para(s) 6, 8 and 9 of the Act) |
| CONFIDENTIAL | No (Yes Appendix) |
| REPORT TITLE | Aberdeen Market and Union Street Central |
| REPORT NUMBER | RES/21/127 |
| DIRECTOR | Resources |
| CHIEF OFFICER | Corporate Landlord |
| REPORT AUTHOR | Stephen Booth |
| TERMS OF REFERENCE | 2.1.5, 3.2, 3.3 |

1. PURPOSE OF REPORT

- 1.1. This report is complementary to the City Centre Masterplan Review (Ref RES/21/115) and sets out potential options for the purchase and redevelopment of Aberdeen Market and former BHS retail unit, together with reimagining public realm in the associated central section of Union Street.

2. RECOMMENDATION(S)

That the Committee: -

- 2.1. Agree the outline business case for the former site of the Aberdeen Market and former BHS retail unit and agree that this progress to Full Business Case, considering all options to deliver the development including delivery with a development partner and operator and to report the outcome of this to this committee at the earliest opportunity.
- 2.2. Instruct the Chief Officer – Corporate Landlord in consultation with Chief Officer City Growth to submit funding applications to support the wider project to the Levelling Up Fund, Neustrans, Sustrans and such other organisations that could support the development;
- 2.3. Instruct the Head of Commercial and Procurement to procure any necessary consultancy, design or implementation work necessary to complete the business case through Hub North Scotland, as identified in the Outline Business Case (OBC);
- 2.4. Instruct the Chief Officer – Corporate Landlord in consultation with the Chief Officer – Governance to proceed with the purchase of the property and thereafter to enter into a contract to demolish the building, either directly or with a development partner all as identified in the OBC;

- 2.5. Agree the review and visioning of the central section of Union Street, including stakeholder consultation, and instruct the Director of Resources to report the outcomes to City Growth and Resources Committee in August 2021;

3. BACKGROUND

- 3.1. In February 2021, the Council's City Growth & Resources Committee agreed to review the City Centre Masterplan (CCMP) and instructed the Director of Resources and the Head of Commercial and Procurement to develop a specification for a review of the Masterplan to incorporate appropriate surrounding areas, including the area known as the Beach, in consultation with the Co-Leaders and the Convener of the Capital Programme Committee, reporting back to the committee on 11 May 2021.
- 3.2. This report identifies an emerging opportunity for early action in supporting that review. In recovery terms, it is essential that projects are considered in parallel with the CCMP review. The City cannot afford to wait until the results of the review are known in full. It is therefore recommended that a limited series of projects are given priority to be further developed and delivered in order to rebuild confidence. This report presents the emerging opportunity to purchase and redevelop the Aberdeen Market and former BHS retail unit, combined with associated public realm works on Union Street and to the south that will bring transformational change to the heart of the City Centre.
- 3.3. The central section of Union Street and Aberdeen Market are critical components in the "Heart of the City" Area of Intervention identified in the approved CCMP, which has the key objective to reinstate the central role of Union Street in the life of the City, establishing stronger linkages north and south and creating a destination not just for shopping but for many city activities.
- 3.4. Aberdeen Indoor Market is identified as project CM06 in the CCMP which states:
"Project CM06 Aberdeen Indoor Market: The Brutalist design of the market building is not in keeping with the historic Merchant Quarter and this building is becoming increasingly tired through lack of investment. The site presents a significant opportunity to introduce a mix of uses including retail that better addresses The Green and enhances the overall vibrancy and attractiveness of this area. Redevelopment of the Aberdeen Indoor Market to be replaced by a more contextually appropriate development of buildings and spaces. Key criteria for any redevelopment of the market includes:
- *Enhanced active frontages on Union Street, Market Street, Hadden Street and The Green.*
 - *Continued retail use at Union Street level and a mix of retail, food and drink and leisure use at Hadden Street level.*
 - *Appropriate scale and quality of design given the site's conservation area setting and Union Street setting".*
- 3.5. Union Street is identified as project EN06 in the CCMP which states:

“Removal of vehicular traffic from the section of Union Street between Bridge Street and the Castlegate brings the focus back on to the people of Aberdeen with wider pavements, improved air quality and fewer obstacles to movement”.

- 3.6. In addition, Union Street is an Air Quality Management Area and a key component in developing a Low Emissions Zone in the City Centre. The plan in figure 1 (below) identifies both the Market and the associated area of Union Street, with key links to the south highlighted. Both opportunities identified in this report would deliver key objectives identified in the approved CCMP.

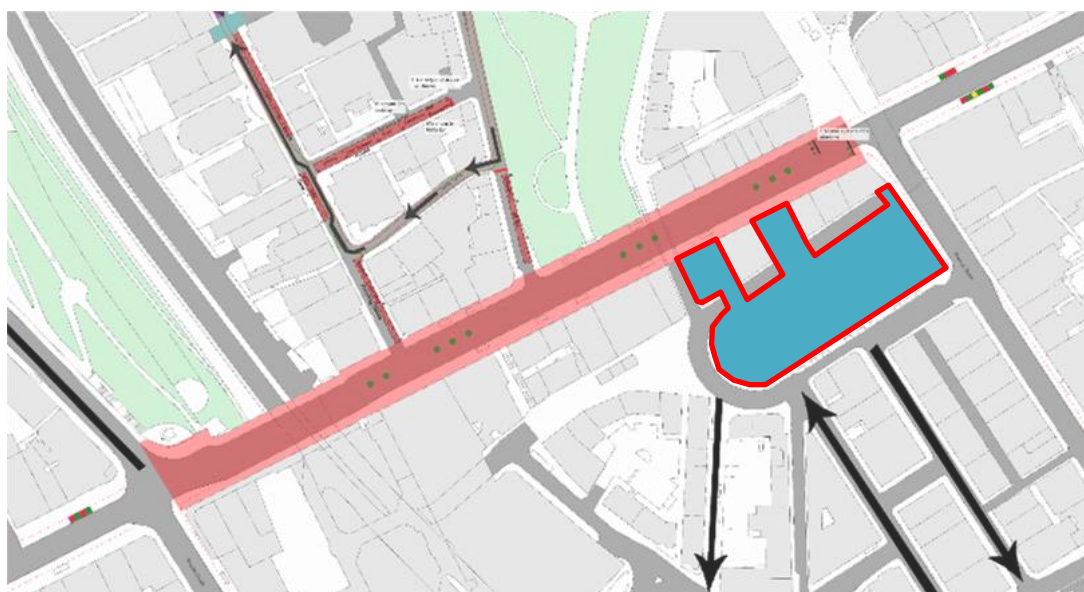


Figure 1: Union Street central and Aberdeen Market

3.7. **Aberdeen Market (incl former BHS) and Union Street**

- 3.7.1. The current owners of Aberdeen Market are seeking to sell the building and associated properties on Union Street and Market Street. The former BHS building has been vacant for approximately 7 years and has planning consent for a major office development which has not proved to be deliverable.
- 3.7.2. The Council has received options to purchase the heritable title, for the site these are outlined in the Outline Business Case (OBC) Confidential Appendix 1.
- 3.7.3. The OBC highlights the options and benefits in progressing a project at this time. The market building is a critical site in the heart of the city centre, identified as Project CM06 in the 2015 City Centre Masterplan and provides the opportunity to achieve several objectives including:
- Creating an ‘active’ frontage to Union Street
 - Linking with active travel and pedestrian priorities for the City Centre
 - Increasing footfall within the City Centre
 - Occupation of hitherto vacant retail units

- Maximising financial benefit, costs and risks along with the return on investment to the council
- Resilient recovery from COVID-19
- Holistic planning between economic and social infrastructure
- Creation of a new retail 'destination' for the city centre
- Creation of a 'pilot' project for city centre retail redevelopment post-COVID-19
- Enlivening Hadden Street and Market Street with urban realm improvements in and around The Green
- Creating pedestrian connectivity between Union Street and the bus and railway stations via The Green.

- 3.7.4. The proposal identified in the OBC is to develop the site with attractive market-style floorspace to create a destination venue featuring 'International style' food & drink outlets. It is envisioned that commercial marketplace elements would promote local produce and goods alongside continental style delicatessen, cafes and food outlets. The design will feature a mixture of fixed units of various sizes alongside space for temporary and pop-up facilities which would allow for increased variety and be flexible to seasonal requirements. At this early stage of the design phase a range of potential use options are being considered to complement the market floorspace. These options will be considered in the context of Aberdeen City Council's strategic economic development objectives and will respond to identified need within the City Centre property market. This is also consistent with 'Independent Aberdeen' ambitions in the CCMP by creating space for local and regional businesses to grow and develop.
- 3.7.5. In addition to the interior elements, it is intended that the space around the redevelopment will be utilised to provide attractive outdoor spaces which enhance and integrate with proposed urban realm improvements. These exterior improvements will create an attractive link between the Green and the retail offer on Union Street, supporting increased accessibility, improved navigability.
- 3.7.6. The public realm improvements will include links and coordination with current proposals for the infrastructure and street scape works of Union Street (from Market Street to Bridge Street), with the Market Building acting as a focal point and exchange for people moving between districts.
- 3.7.7. The creation of a market style exchange at the Market Building location presents numerous opportunities for linking with local sectors and businesses to support growth. These linkages will highlight local and regional production and craft and create a new point of contact for interfacing with customers.
- 3.7.8. The transformation of the Market Building will disrupt the status quo and breathe new life into a desirable city centre location. The current retail offer on-site lacks cohesion and integration with key growth industries such as food and drink.

- 3.7.9. The City Growth and Resources Committee considered a Report on the site on 9th March 2017.
<http://councilcommittees.acc.gov.uk/documents/s67638/CHI.17.027%20-%20Aberdeen%20Market%20Report.pdf>

The committee agreed to the following. :-

- a) Note the risk and financial profiles against the model proposed. It is further recommended that the Head of Land and Property Assets is instructed to do the following
- a) Advise the site owners that the investment ground lease model is one the Council are not prepared to take forward at this stage.
- b) Continue dialogue with the owners to identify alternative mechanisms to allow a redevelopment of the site to be progressed, including a purchase by the Council, to meet the wider objectives of the city centre masterplan. The outcome of these discussions should be brought to a future meeting of this committee.

Since this time the owner has looked at a variety of redevelopment options including leasing the building as is for a variety of uses and an office redevelopment scheme. None of these have so far proved deliverable. The asking price has reduced significantly during this period. The proposals at this time was for a significantly higher density of development than current proposals.

3.8. Union Street Public Realm Works

- 3.8.1. Covid-19 has had a significant effect on our City Centre, necessitating a major culture change implemented in a short space of time. Driven by health and safety needs, significant and necessary changes to the way we access and use our city centre have been introduced to support business activity, with changes to public realm implemented quickly to support the need for increased pedestrian space and create the opportunity for external business activity.
- 3.8.2. We are now at a crucial review point in the delivery of our City Centre Masterplan: one where the city requires significant change, moving toward a permanent solution that balances traffic management in favour of pedestrians, public transport, improved air quality and, importantly, provides the necessary space for people to be comfortably accessing the city centre. The central section of Union Street (between Bridge Street and Market Street) should be a proud destination in the City Centre, with Union Terrace Gardens to the west and Aberdeen Market/former BHS to the east. Strategically this section of Union Street is a focal point in the heart of the City Centre, linking major retail and pedestrian connections and the Gardens.



3.8.3. There is now the opportunity to test the long-term intervention accessibility whilst balancing the additional space requirements to encourage pedestrian activity, grow confidence in a safe city centre environment and in turn stimulate the economy. The objective is to deliver a permanent streetscape in Union Street that will:

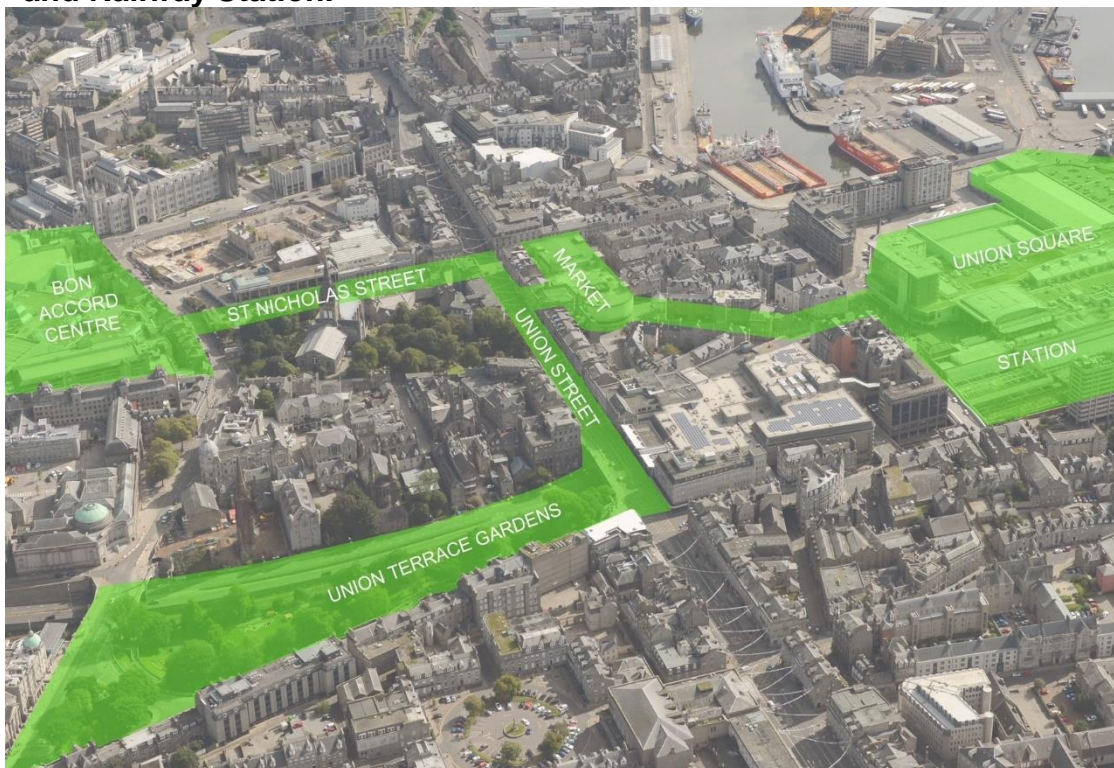
- Transform Union Street to a “destination” rather than a through-route
- Enable transformational uses and activities around vacant units, with particular reference to major sites such as Aberdeen Market/former BHS
- Maximise pedestrian space
- Encourage active travel
- Improve air quality
- Accommodate events, parades, marches etc
- Include appropriate urban greenery

- Maximise the potential of commercial units
- Create permanent space for on street activities such as events in our 365 programme, parades, on street cafes, occasional licenced premises, pop-up shops, markets, street trading
- Appropriately controlled servicing
- Assess and accommodate public transport options to most benefit the space
- Restrict vehicle access otherwise
- Allow emergency service access to all areas

3.8.4. The scope of work will include the development of a Vision, Detailed Design (pre-construction) and Cost Estimates and consultation through the wider CCMP Review engagement process. The output from this work package will include:

- Technical note, with recommendations, detailing options for delivery
- Streetscape vision and design
- Detailed specification
- Schedule of consents required
- Programme of implementation
- Risk assessment and mitigation
- Road Safety Audit

3.9. **Connectivity Improvements – The Green to Union Square/ Bus Station and Railway Station.**



3.9.1. Both the CCMP (2015) and the Station Gateway Development Brief (2016) identify the need to enhance the connectivity between Union Street and the

city centre south area, particularly the bus and rail stations and Union Square. This is to encourage pedestrian movement, comfort and safety.

3.9.2. Such improvement could be achieved through the Aberdeen Market site, with an opportunity to connect directly from Union Street through a covered area to the Green, linking with Carmelite Street and Carmelite Lane and on to Guild Street.

3.9.3. This would likely involve a series of streetscape interventions including public realm works such as increasing footway widths, identifying areas for cover, enhanced lighting, signage and wayfinding. The latter could be achieved by way of an integrated public art design that not only welcomes visitors from the station area, but also guides them through to the market site and Union Street, thereby helping to fulfil the objective of Union Street as a destination with additional benefits being increased public safety, footfall through the area and a welcoming introduction to Aberdeen for those arriving from the stations..

3.10. **Procurement Strategy**

3.10.1. The Union Street design work package has been developed in partnership with Nestrans. Nestrans has commissioned Jacobs to develop a Union Street public realm vision, funded by the Council. Full business case will be developed in partnership with Hub.

4. **FINANCIAL IMPLICATIONS**

4.1. The 2021 Budget meeting on 10 March outlined a funding commitment totalling £150M from the General Fund Capital Programme over financial years 2021/22 to 2025/26 to ensure the Council transforms the city centre and beach area.

4.2. The cost to the Council in relation to acquisition and demolition of the Aberdeen Market and BHS Retail site are stated in the OBC, attached at Appendix 1. This has been assessed to be part of project to enhance the city infrastructure for the benefit of its citizens and visitors, rather than for the purposes of commercial return. It is a key piece of what is required to bring about change and access identified benefits, also described in the OBC.

4.3. The council will seek to mitigate the cost of the project through applying for various Funds and organisations where grant funding is available in line with the objectives of the project.

4.4. At this stage costs incurred will be consultancy costs to take forward the site acquisition and demolition, associated professional fees and the design development fees for the Full Business case. These are identified in the OBC.

- 4.5. The long-term revenue consequences of any development will be identified in the FBC. At this stage there will only be limited holding costs for the site, given the structures are to be demolished.
- 4.6. Costs for the Union Street central visioning work package are £50,000 to be met from the city centre workstream of the General Fund Capital Programme. Indicative costs to develop detailed design for this section of Union Street leading on from the visioning exercise, including detailed civils design, bridge assessment, landscape design and stakeholder engagement, are estimated to be £500,000.
- 4.7. Estimated cost for implementing public realm and wayfinding improvements to the south is £1M, although this work package will require to be developed in association with the Market FBC.

5. LEGAL IMPLICATIONS

- 5.1. Legal resource will be required to undertake the full due diligence around land acquisition and entering into demolition and design contract, along with support in negotiations with development partners.
- 5.2. Further legal input will be identified in the FBC.

6. MANAGEMENT OF RISK

| Category | Risk | Low (L) Medium (M) High (H) | Mitigation |
|-----------------------|--|-----------------------------------|---|
| Strategic Risk | The site occupies a key site in Union street. Without intervention it may remain vacant for some time with detrimental effect on the City centre. | M | Proposal to acquire and redevelop the site are being proposed. |
| Compliance | The proposal involves the Council entering into a range of development contracts. There is a potential procurement risk in so far as the council are entering into contract with a full procurement exercise. | M H | Appropriate legal advice will be taken when discussing and entering into any contract. The Council are dealing with parties who have a 'position' in relation to the site which occupies a unique position in the city centre. |
| Operational | There is no operational risk at this time, although this will require to be considered in the full business case. | L | This will be fully considered in the FBC |
| Financial | The costs involved in acquisition and demolition of | H | Wider consideration of financial and non- |

| | | | |
|----------------------------|--|---|---|
| | Aberdeen Market and BHS Retail properties may be more than future valuations for the land. | | financial public benefit will be included in the FBC addressing the best value aspects of the acquisition. Statutory mitigation means that there is no valuation impairment risk on the General Fund. Capital financing costs will have to be met if grant applications are unsuccessful. |
| Reputational | The FBC may identify that a proposal is more difficult to deliver and the site remains vacant. | M | By demolishing the existing building future development becomes more likely. The OBC identifies a range of opportunities. |
| Environment/Climate | Consideration will be given to green demolition methods. Any new building will be constructed to high environmental standards. | L | The intention to bring the site back into economic use will revitalise the asset that is the city centre. |

7. OUTCOMES

| <u>COUNCIL DELIVERY PLAN</u> | |
|---|---|
| Impact of Report | |
| Aberdeen City Council Policy Statement | Supports the delivery of Economy Policy Statement 4 – Increase city centre footfall through delivery of the City Centre Masterplan. 7 – Continue to maximise community benefit from major developments. |
| Aberdeen City Local Outcome Improvement Plan | |
| Prosperous Economy Stretch Outcomes | Supports LOIP Stretch Outcome 1 – 10% increase in employment across priority and volume growth sectors by 2026 |
| Prosperous People Stretch Outcomes | 14. Addressing climate change by reducing Aberdeen's carbon emissions by 42.5% by 2026 and adapting to the impacts of our changing climate. 15. 38% of people walking and 5% of people cycling as main mode of travel by 2026. |
| Prosperous Place Stretch Outcomes | |
| Regional and City Strategies | The report supports the priorities in the Regional Economic Strategy (RES) investment in infrastructure, regenerating our city centre, unlock development potential, to enable Aberdeen to realise |

| | |
|--|---|
| | development opportunities in the City Centre Masterplan |
|--|---|

8. IMPACT ASSESSMENTS

| Assessment | Outcome |
|--|--|
| Impact Assessment | An Assessment will be carried out as integral components of the OBC and design work packages |
| Data Protection Impact Assessment | Not required at this stage. |

9. BACKGROUND PAPERS

Aberdeen City Centre Masterplan

<https://www.aberdeencity.gov.uk/services/strategy-performance-and-statistics/city-centre-masterplan>

10. APPENDICES

1. Aberdeen Market Outline Business Case *Confidential and Exempt
2. Concept Images

11. REPORT AUTHOR CONTACT DETAILS

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Appendix 2

Site connectivity from transport hub to Union Street



Concept of the entrance from Union Street



Concept of the Internal Aspect



Concept of the internal space showing escalator connection from Union Street to Hadden Street



Concept design viewed from The Green



Concept design of entrance from Market Street

ABERDEEN CITY COUNCIL

| | |
|---------------------------|-------------------------------------|
| COMMITTEE | City Growth and Resources Committee |
| DATE | 11 May 2021 |
| EXEMPT | No |
| CONFIDENTIAL | No |
| REPORT TITLE | Beach Masterplan Review |
| REPORT NUMBER | RES/21/118 |
| DIRECTOR | Steven Whyte |
| CHIEF OFFICER | Craig Innes |
| REPORT AUTHOR | Craig Innes |
| TERMS OF REFERENCE | 2.1.5, 3.2, 3.3 |

1. PURPOSE OF REPORT

- 1.1. In February 2021, the Council's City Growth and Resources Committee agreed to review the City Centre Masterplan (CCMP) and instructed the Director of Resources and the Head of Commercial and Procurement Services to develop a specification for a review of the Masterplan to incorporate appropriate surrounding areas, including the area known as the beach, in consultation with the Co-Leaders and the Convener of the Capital Programme Committee reporting back to the committee on 11 May 2021.
- 1.2. This report is complementary to the City Centre Masterplan Review (Report Number Ref: RES/21/115).

2. RECOMMENDATION(S)

That the Committee:-

- 2.1. Agree the review zone (Figure 1);
- 2.2. Delegate authority to instruct the Head of Commercial and Procurement Services to procure and appoint the required consultancy, design or implementation work necessary to complete the technical reviews through Hub North Scotland as covered in paragraph 4.3;
- 2.3. Instruct the Chief Officer – Governance to take any necessary steps to ascertain land ownership within the review zone;
- 2.4. Instruct the Director of Resources to undertake a public survey on the future of the Beach to help formulate the development of the Beach Masterplan; and
- 2.5. Instruct the Director of Resources to report back an update on the output of the technical feasibility studies, public consultation and proposed Beach Masterplan to the City, Growth and Resources Committee on the 10th August 2021.

3. BACKGROUND

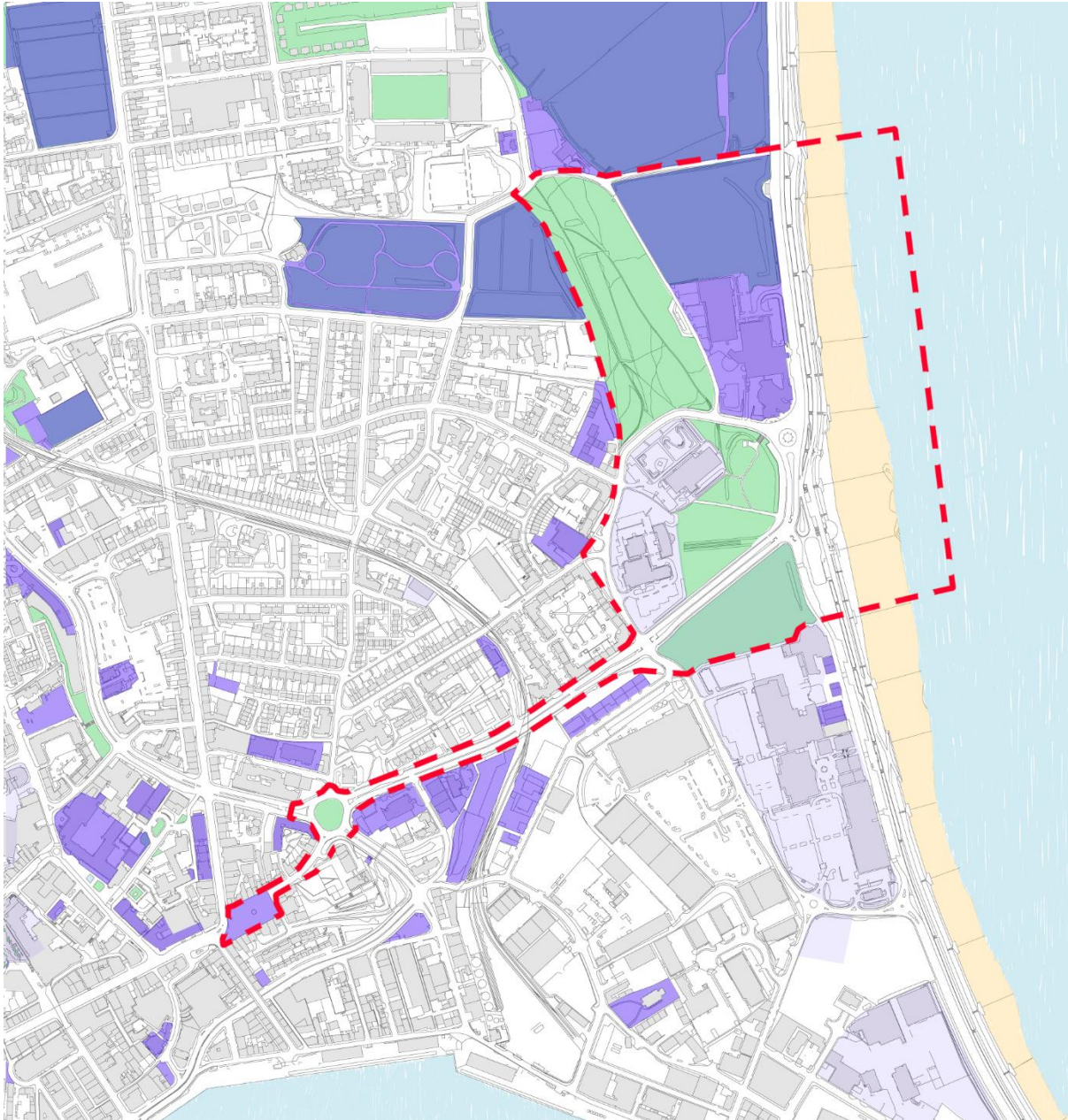
- 3.1. The City Growth and Resources Committee on 3 February 2021 (Agenda item 10.1) resolved:
- (iv) to agree to review the Masterplan and instruct the Director of Resources and the Head of Commercial and Procurement Services to develop a specification for a review of the Masterplan to incorporate appropriate surrounding areas, including the area known as the beach, in consultation with the Co-Leaders and the Convener of the Capital Programme Committee reporting back to the committee on 11th May 2021

This report presents the specification for the beach area of that review.

- 3.2. The review will take cognisance of the City Centre Masterplan Review (Report Ref: RES/21/115). The Council currently does not have an approved Beach Masterplan and this report identifies the initial land area that technical feasibility studies will need to be undertaken (as listed in paragraph 3.6.3) on to inform what the masterplan can accommodate.
- 3.3. These technical feasibility studies, in conjunction with a survey with the public on their views, will then formulate the potential options that can be considered as part of a Beach Masterplan and appropriate projects factored in based on the results. One key aspect in this will be how to improve connectivity between the Beach and the City Centre.
- 3.4. Both the adopted and proposed Aberdeen Local Development Plans identify the area as a focus for leisure and recreation. The zonings support development opportunities that enhance the leisure and recreation focus within the area and this provides a strategic context for the masterplan. The proposed Local Development Plan also recognises the need for improved connectivity with the City Centre and signposted to the potential benefits of a masterplan to capitalise on the built and natural assets of the area.
- 3.5. The one mile long Aberdeen beach is in the heart of the city running from Fittie to Donmouth Nature Reserve, and also acts as a gateway to other beaches to the north. In practical economic terms, the beach waterfront is a tourism priority in its own right. What it offers to visitors is likely to be more in demand in a post-Covid-19 and recovery phase – as consumers seek safe, outdoor, wildlife and active experiences.
- 3.6. The beach area is also an intrinsic component of the Aberdeen Coastal Trail, and the wide variety of tourism offer that includes nature, golf, maritime history or dolphin watching. The area received the Resort Seaside Award in 2013 and given its location a short distance from Aberdeen city centre, it provides an opportunity to attract new footfall to the city. As such is is actively promoted by both VisitScotland and VisitAberdeenshire for its popular recreational and sports area, and the Beach Leisure Centre, Linx Ice Area, a range of cafes, restaurants and a family fun fair. It is therefore a component of the VisitAberdeenshire destination planning and contributes to wider development work on the North East of Scotland adventure tourism.

- 3.7. In terms of wider economic recovery of cities, the beach area is an opportunity and tourism asset. As it is located almost in the city centre, it provides Aberdeen with a distinct and unique advantage to generate new visits and spend over other UK destinations.
- 3.8. Common themes that underly each of the physical areas of review are property, legal, planning, streets, utilities, roads and transportation, maintenance, landscape and sustainability.
- 3.9. **Scope of review**
 - 3.9.1. The review will focus on the key principles of placemaking as identified in the Council's own masterplanning process, whilst examining potential measures to support any medium to long term economic recovery. Accessibility for all and safety will also be critical.
 - 3.9.2. The review will concentrate on the beach zone identified in figure 1 below, Encompassing the wider areas enables connections to the City Centre to be included in the review.

Figure 1: Beach review zones



3.9.3. The in-scope amenities and assets within this beach area review would include, but are not limited to:

Beach Boulevard: Grand procession to beach encouraging pedestrian friendly active travel and developing activity along the route;
Connectivity between Beach and City Centre;
Queens Links;
Beach Ballroom: condition survey;
Beach Leisure Centre/Ice rink: condition survey;
Broadhill;
Cricket pitch; and

Coastal defence, ground conditions

These will be subject to condition surveys as necessary, options appraisal and recommendations for future use.

- 3.9.4 Preliminary discussions with Sport Aberdeen and Aberdeen Football Club have been undertaken to understand the possible land that could be in scope. As part of further consultation with the public this will also include engagement with appropriate stakeholders in the area.

3.10 Procurement Strategy

- 3.10.1 A comparative cost analysis of all the different routes to market for engaging the supply chain has been undertaken. The recommended partner to facilitate the sourcing, structuring, management and performance of the supply chain in conjunction with Council internal specialist teams is Hub North Scotland (Hub).

- 3.10.2 The Hub will work with the Council to implement a Programme Management Office (PMO) to support the delivery of the strategic vision and specific objectives. Through this mechanism the Council will be able to commission specialist practitioners, advisors, professional design teams and contracting delivery partners under a turn-key model which is pre-procured. These resources will augment the Council's project team with specialist services as required. The PMO will be tasked with delivering all facets of the programme, including: over-sight and governance, master-plan renewal, project management, budget responsibility control, design development/management, development appraisal, business case development and ultimate investment delivery. The appointment of the PMO has been designed to be centred around flexibility, pursuit of value for money and to drive innovation.

4. FINANCIAL IMPLICATIONS

- 4.1. The 2021 Budget meeting on 10 March outlined a funding commitment totalling £150M from the General Fund Capital Programme over financial years 2021/22 to 2025/26 to ensure the Council transforms the city centre and beach area.

- 4.2. The costs of the work packages and external support that will be required will be defined in the mobilisation period. This will be broken down into project budgets and sub-budgets, acting as a commercial framework. This would then identify with comparable projects under the Territory Partnering Agreement allowing caps to be agreed for each discipline and work package. From this we would identify the budgets for each discipline and have control and reporting mechanisms for the overall budget management/assurance.

- 4.3. The disciplines that will be required include: Architects, Civil and Structural Engineering, Cost Engineers, BIM Consultants, Transport Consultants,

Principal Design, Environmental Consultants, Landscape Architect, Legal Advisors to carry out the following work packages:

- Public Consultation and Assessment of Demand;
- Outline Design Option;
- Economic Impact Assessment;
- Detailed Site Appraisal including:-
 - Planning Considerations
 - Ground Investigation
 - Site Constraints
- Land Ownership;
- Connectivity and Accessibility Assessment;
- Landscape Character Assessment;
- Environmental Impact Assessment; and
- Financial Appraisal.

4.4 Commissioning through the Hub allows for these appointments to be made at anytime with commercial confidence in place around value for money using the open book provisions of the process, operating in line with capped commercial conditions. The estimated costs for these work packages including contingency is £1.2M.

5. LEGAL IMPLICATIONS

5.1. In order to fully understand land ownership patterns in the beach area, it will be necessary to compile up to date land and building ownership, leases, covenants etc.

6. MANAGEMENT OF RISK

| Category | Risk | Low (L) Medium (M) High (H) | Mitigation |
|-----------------------|--|-----------------------------------|---|
| Strategic Risk | Risks inherent in not addressing the changing circumstances in the city centre will have a significant effect on the delivery of our city and regional | H | Review update and reprioritise masterplan objectives and delivery programme as set out in this report |

| | | | |
|----------------------------|--|---|--|
| | economic strategies | | |
| Compliance | None so far identified with this report | L | Continue to monitor throughout the review |
| Operational | Resource capacity for our staff involved in the review | H | Hub North Scotland has been approached to support the review and provide project management support |
| Financial | It is expected that there will be emerging financial implications as a result of this paper being approved, particularly around where best to support recovery | H | Financial implications for the Council in terms of city centre recovery and programme delivery will be identified through the review |
| Reputational | Not carrying out the review and identifying appropriate short, medium and long term actions would have significant reputational damage for the Council as a “place leader” | M | Undertaking the necessary review and taking appropriate action in the short term will assist in building confidence in the city |
| Environment/Climate | Environment and climate implications may potentially be in danger of being undermined in favour of short term economic gains | M | Any risks will take into account the Council’s own Net Zero targets and be embedded in the masterplan review |

7. OUTCOMES

| <u>COUNCIL DELIVERY PLAN</u> | |
|---|--|
| | Impact of Report |
| Aberdeen City Council Policy Statement | <p>Supports the delivery of Economy Policy Statement 4 – Increase city centre footfall through delivery of the City Centre Masterplan.</p> <p>7 – Continue to maximise community benefit from major developments.</p> |
| Aberdeen City Local Outcome Improvement Plan | |
| Prosperous Economy Stretch Outcomes | Supports Outcome 1 10% increase in employment across priority and volume growth sectors by 2026 |
| Prosperous People Stretch Outcomes | Supports Outcome 7 Child Friendly City which supports all children to prosper and engage actively with their communities by 2026 |
| Prosperous Place Stretch Outcomes | <p>Supports 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</p> <p>Supports Outcome 15 38% of people walking and 5% of people cycling as main mode of travel by 2026</p> |
| Regional and City Strategies | The report supports the priorities in the Regional Economic Strategy (RES) investment in infrastructure, regenerating our city centre, unlock development potential, improve the deployment of low carbon transport, to enable Aberdeen to realise development opportunities in the City Centre Masterplan |

8. IMPACT ASSESSMENTS

| Assessment | Outcome |
|-----------------------------------|--|
| Impact Assessment | An Assessment will be carried out as an integral part of the masterplanning process. |
| Data Protection Impact Assessment | Not required at this stage. |

9. BACKGROUND PAPERS

Aberdeen City Centre Masterplan

10. APPENDICES

None

11. REPORT AUTHOR CONTACT DETAILS

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