

Public Document Pack



To: Councillor McLellan, Convener; Councillor Yuill, Vice-Convener; and Councillors Allard, Cooke, Fairfull, Farquhar, Greig, Houghton, Hutchison, Malik, Radley, Thomson and Watson.

Town House,
ABERDEEN, 14 November 2023

FINANCE AND RESOURCES COMMITTEE

The Members of the **FINANCE AND RESOURCES COMMITTEE** are requested to meet in **Committee Room 2 - Town House** on **WEDNESDAY, 22 NOVEMBER 2023 at 10.00 am.** **This is a hybrid meeting and Members may also attend remotely.**

The meeting will be webcast and a live stream can be viewed on the Council's website. <https://aberdeen.public-i.tv/core/portal/home>

JENNI LAWSON
INTERIM CHIEF OFFICER – GOVERNANCE (LEGAL)

BUSINESS

NOTIFICATION OF URGENT BUSINESS

1.1. Urgent Business

DETERMINATION OF EXEMPT BUSINESS

2.1. Determination of Exempt Business

DECLARATIONS OF INTEREST AND TRANSPARENCY STATEMENTS

3.1. Declarations of Interest and Transparency Statements

DEPUTATIONS

4.1. Deputations

MINUTE OF PREVIOUS MEETING

- 5.1. Minute of Previous Meeting of 13 September 2023 (Pages 5 - 12)

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- 6.1. Committee Planner (Pages 13 - 22)

NOTICES OF MOTION

- 7.1. Notices of Motion

REFERRALS FROM COUNCIL, COMMITTEES AND SUB COMMITTEES

- 8.1. Referrals from Council, Committees and Sub Committees

BUDGETS

- 9.1. Council Financial Performance - Quarter 2, 2023/24 - RES/23/378 (Pages 23 - 80)
- 9.2. Fleet Replacement Programme 2023/24 (Annual Report) - RES/23/343
(Pages 81 - 128)
- 9.3. Complex Care Full Business Case - RES/23/362 (Pages 129 - 132)

An exempt appendix is contained within the Exempt Appendices Section of this agenda below.

- 9.4. Capital Programme Delivery: Projects Update - RES/23/363 (Pages 133 - 184)
- 9.5. Outline Business Case: New Secondary School Provision for Hazlehead and Countesswells - RES/23/366 (Pages 185 - 194)

An exempt appendix is contained within the Exempt Appendices Section of this agenda below.

- 9.6. St Peter's RC School – Long Term Education Provision - RES/23/365
(Pages 195 - 202)

An exempt appendix is contained within the Exempt Appendices Section of this agenda below.

- 9.7. UK Shared Prosperity Fund - COM/23/372 (Pages 203 - 226)

SERVICE DELIVERY

- 10.1. Annual Committee Effectiveness Report - COM/23/320 (Pages 227 - 244)
- 10.2. New Lease Policy - RES/23/376 (Pages 245 - 256)
- 10.3. Aberdeen Archives, Gallery and Museums Annual Review June 2022 - May 2023 - COM/23/351 (Pages 257 - 300)
- 10.4. Partnership with NHS Grampian to provide Statutory Mortuary Services on behalf of Aberdeen City Council - RES/23/368 (Pages 301 - 316)

CITY GROWTH AND STRATEGIC PLACE PLANNING

- 11.1. Adoption of LDP Participation Statement - COM/23/352 (Pages 317 - 376)

PROPERTY AND ESTATES

- 12.1. Disposal of the Bucksburn Primary School Site - RES/23/353 (Pages 377 - 382)

An exempt appendix is contained within the Exempt Appendices Section of this agenda below.

WORK PLAN AND BUSINESS CASES

- 13.1. Work Plan and Business Cases - RES/23/361 (Pages 383 - 396)

Exempt appendices are contained within the Exempt Appendices Section of this agenda below.

EXEMPT/CONFIDENTIAL BUSINESS

- 14.1. The Outcome of Commercial Property Auctions Pilot Project - RES/23/373 (Pages 397 - 402)

EXEMPT APPENDICES

- 15.1. Outline Business Case: New Secondary School Provision for Hazlehead and Countesswells - Exempt Appendices (Pages 403 - 486)
- 15.2. St Peter's RC School – Long Term Education Provision - Exempt Appendices (Pages 487 - 548)
- 15.3. Complex Care Full Business Case - Exempt Appendix (Pages 549 - 598)
- 15.4. Disposal of the Bucksburn Primary School Site - Exempt Appendix (Pages 599 - 604)
- 15.5. Work Plan and Business Cases - Exempt Appendices (Pages 605 - 610)

Integrated Impact Assessments related to reports on this agenda can be viewed [here](#)

To access the Service Updates for this Committee please click [here](#)

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FINANCE AND RESOURCES COMMITTEE

ABERDEEN, 13 September 2023. Minute of Meeting of the FINANCE AND RESOURCES COMMITTEE. Present:- Councillor McLellan, Convener; Councillor Yuill, Vice-Convener; and Councillors Allard, Cooke, Fairfull, Farquhar, Greig, Houghton, Hutchison, Malik, Radley, Thomson and Watson.

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 item 14.1 (Belmont Cinema Preferred Operator), item 14.2 (Ness Landfill – Lease Proposals), item 15.1 (District Heating – Network Expansion/Waste Heat Utilisation (City Centre Link) - Exempt Appendix), item 15.2 (Condition and Suitability 3 Year Programme - Exempt Appendices) and item 15.3 (Work Plan and Business Cases - Exempt Appendices) with the press and public excluded from the meeting.

The Committee resolved:-

in terms of Section 50A(4) of the Local Government (Scotland) Act 1973, to exclude the press and public from the meeting during consideration of 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:- article 11 (paragraphs 6 and 9), articles 12 and 13 (paragraph 6) and articles 14 and 15 (paragraph 8).

DECLARATIONS OF INTEREST AND TRANSPARENCY STATEMENTS

2. There were no declarations of interest or transparency statements intimated.

MINUTE OF PREVIOUS MEETING OF 8 AUGUST 2023

3. The Committee had before it the minute of its previous meeting of 8 August 2023.

The Committee resolved:-

to approve the minute.

TRANSPARENCY STATEMENT

During discussion of the following item of business, a question relating to Aberdeen Performing Arts was raised. At this juncture, Councillors Greig and Radley advised that they had a connection in relation to this by virtue of them being Council appointed members on the Aberdeen Performing Arts

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Board. Having applied the objective test, they did not consider that they had an interest and would not be withdrawing from the meeting.

COMMITTEE BUSINESS PLANNER

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

The Committee resolved:-

- (i) to note the reasons for deferral in relation to item 4 (Fleet Replacement Programme), item 6 (Outline Business Case: Northfield Primary Schools Excess Capacity), item 7 (Outline Business Case: Oldmachar Primary Schools Excess Capacity), item 9 (Sustainable Drainage System (SUDS) Section 7), item 11 (Complex Care – Full Business Case), item 12 (Commercial Property Auction - Former St Peters Nursery/The Hollies, 43 King's Gate), item 13 (Financial Settlement from Transport Scotland for the De-trunking of the A92/A96 (Haudagain Improvement), item 14 (School Estate Plan: Hazlehead/Countesswells Secondary School Provision – Outline Business Case), item 15 (Proposals for Investment for Works at Riverbank School to Accommodate the Relocation of St. Peter's School), item 21 (Bucksburn Swimming Pool – Update September 2023) and item 25 (School Estate Plan: Harlaw Academy Condition & Suitability Improvements – Outline Business Case);
- (ii) to remove item 10 (UK Shared Prosperity Fund - Lemon Tree) from the planner, noting that a report would be submitted to the Committee if Aberdeen Performing Arts were to seek to re-establish the Lemon Tree Redevelopment project;
- (iii) that in relation to item 14 (School Estate Plan: Hazlehead/Countesswells Secondary School Provision – Outline Business Case), to instruct the Chief Officer - Corporate Landlord to circulate details to members of the Committee regarding any communications held between officers and LEIP 3 Funding officials, including any with Scottish Government officers; and
- (iv) to otherwise note the Committee Business Planner.

CAPITAL PROGRAMME DELIVERY: PROJECTS UPDATE - RES/23/284

5. The Committee had before it a report by the Director of Resources which (1) summarised the general progress of delivery of key capital expenditure projects identified within the approved Capital Programme from the General Fund and Housing Revenue Accounts; (2) highlighted those issues considered worthy of particular note which were specific to individual programmes/projects; and (3) incorporated the outcome of the recent reprofiling of the General Fund Capital Programme, which had been carried out to take account of the year end position for 2022/23 and other current project related factors.

The report recommended:-

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that the Committee –

- (a) note the status of delivery of the Section 3 highlighted programmes/projects contained within the approved Capital Programme;
- (b) note that Council on 23 August 2023 considered the Medium Term Financial Strategy which outlined the continued financial challenges facing the Council over the next 5 years; and
- (c) approve the reprofiled General Fund Capital funded projects/programmes as shown in Appendix B – Table 2, noting the use of the existing contingency budget in the programme.

The Convener, seconded by the Vice Convener moved:-

that the Committee approve the recommendations contained within the report.

Councillor Malik, seconded by Councillor Watson moved as an amendment:-

that the Committee –

- (1) approve recommendations 2.1 to 2.3 within the report;
- (2) agree that the projects outlined within the report were all instigated by the previous Labour led Administration and that it is wonderful to see Council bringing forward the previous administrations vision for the city including the building of 2,000 Council homes as promised; and
- (3) agree that as the Council may require to change/reprofile its 2023/24 budget following the decision to re-look at Library and Bucksburn Pool closures, and instruct the Chief Officer – Capital to report to Council in December 2023 of any capital impact to coincide with any decision that is required following the review into Libraries and Bucksburn Pool.

On a division, there voted:- for the motion (10) – the Convener, the Vice Convener and Councillors Allard, Cooke, Fairfull, Farquhar, Greig, Houghton, Hutchison and Radley; for the amendment (3) – Councillors Malik, Thomson and Watson.

The Committee resolved:-

- (i) to adopt the motion; and
- (ii) that in relation to Aberdeen Art Gallery, to instruct the Chief Officer – Capital to circulate to members of the Committee details relating to the funding contribution from the UK Government.

TRANSPARENCY STATEMENT

During discussion of the following item of business, Councillor Hutchison advised that he had a connection by virtue of him being a Council appointed Director of Aberdeen Heat and Power. Having applied the objective test, he did not consider that he had an interest and would not be withdrawing from the meeting.

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DISTRICT HEATING – NETWORK EXPANSION / WASTE HEAT UTILISATION (CITY CENTRE LINK) - COM/23/290

6. With reference to article 12 of the minute of meeting of the City Growth and Resources Committee of 21 September 2022, the Committee had before it a report by the Director of Commissioning which provided details of the proposed project to expand the district heating network and connect the network to a low carbon heat source.

The report recommended:-

that the Committee –

- (a) authorise the Head of Commercial and Procurement to undertake a procurement exercise to commission a feasibility study (to include network design to RIBA stage 3) and outline business case for Phase 1 of this project; and
- (b) instruct the Head of Commercial and Procurement to explore external funding sources to support the capital delivery of this project and to report the outcomes of recommendations 2.1 and 2.2 to this Committee during Q3 2024.

The Committee resolved:-

- (i) to approve the recommendations contained within the report; and
- (ii) that in relation to the Torry Heat Network, to instruct the Chief Officer – Capital to circulate a Service Update to members of the Committee providing details of the current and planned phased works proposals (and the proposed benefits from these proposals for the Torry community) outlining the public engagement events held and planned within the Torry community to inform residents.

TRANSPARENCY STATEMENT

During discussion of the following item of business, Councillor Allard advised that he had a connection by virtue of him being a member of the Real Living Wage Action Group. Having applied the objective test, he did not consider that he had an interest and would not be withdrawing from the meeting.

JOINT PROCUREMENT STRATEGY 2023-2026 - COM/23/266

7. The Committee had before it a report by the Director of Commissioning which presented the Joint Procurement Strategy 2023 - 2026 (Appendix A) for approval.

The report recommended:-

that the Committee –

- (a) approve the Joint Procurement Strategy 2023 - 2026 (Appendix A); and
- (b) note that the Joint Procurement Strategy 2023 - 2026 will be published once approved by Aberdeenshire Council and The Highland Council.

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The Committee resolved:-

- (i) to approve the recommendations; and
- (ii) to instruct the Head of Commercial and Procurement to circulate to all members of the Committee, an overview of the Supplier Development Programme event held recently.

PERFORMANCE MANAGEMENT FRAMEWORK REPORT – COMMISSIONING AND RESOURCES - COM/23/285

8. The Committee had before it a report by the Director of Commissioning which outlined the status of key cluster performance measures and activity indicators relating to the Commissioning and Resources functions within the remit of this Committee.

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 note the report and the performance information contained within the appendix.

CONDITION AND SUITABILITY 3 YEAR PROGRAMME - RES/23/276

9. The Committee had before it a report by the Director of Resources which sought approval of an updated 3-year Condition and Suitability (C&S) Programme.

The report recommended:-

that the Committee –

- (a) note the projects completed or legally committed to date in 2023/24 as shown in Appendix A;
- (b) note the currently approved projects and approves the amended estimated budgets for each project as shown in Appendix B;
- (c) approve the new Condition & Suitability Programme projects listed in Appendix C for inclusion in the Condition & Suitability Programme and approves the estimated budget for each project and delegates authority to the Chief Officer - Capital, following consultation with the Head of Commercial and Procurement Services, to consider and approve procurement business cases for each of these projects 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 projects without the need for further approval from any other Committee of the Council;
- (d) approve the removal of the projects listed in Appendix D; and
- (e) delegate authority to the Chief Officer - Corporate Landlord, following consultation with the Capital Board and the Convener and Vice-Convener of this Committee, to amend the C&S Programme should priorities change due to unforeseen

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circumstances during the year, with such changes to be reported retrospectively to the Committee.

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

Councillor Malik, seconded by Councillor Watson, moved as an amendment:-
that the Committee:-

- (1) note the report that indicates at Appendix D the removal of the projects listed below as they are no longer in operation:-
 - Cults Library;
 - Bucksburn Swimming Pool
 - Ferryhill Library; and
 - Northfield Library;
- (2) agree to defer the new projects mentioned in Appendix C of this report until the first meeting of this Committee after Council in December to follow the report on the future of the 6 Libraries and Bucksburn pool closed by the SNP as part of its 23/24 budget; and
- (3) agree that the Council has capitulated from the Budget proposed by this Convener of Finance in March, therefore it is self-evident that the Convener must give serious consideration to his suitability to represent the Council on matters of Finance.

On a division, there voted:- for the motion (8) – the Convener, the Vice Convener and Councillors Allard, Cooke, Fairfull, Greig, Hutchison and Radley; for the amendment (5) – Councillors Farquhar, Houghton, Malik, Thomson and Watson.

The Committee resolved:-
to adopt the motion.

WORK PLAN AND BUSINESS CASES - COM/23/279

10. The Committee had before it a report by the Director of Commissioning which presented procurement work plans where expenditure was included for the Children's and Family Services, Commissioning, Customer and Resources Functions for review and sought approval of the total estimated expenditure for the proposed contracts as contained in the Procurement Business Cases appended to the report.

The Procurement Business Cases related to the following:-

- Scotland Excel Secure Care;
- Crowd Management Partner;
- Retail Study 2023;
- Debt Collection;
- Infrastructure Hosting and Management (Data Centre);

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- School Meal Food Vouchers (Holiday Period);
- Mechanical Engineering Consultancy;
- Library Management System; and
- Estate Management.

The report recommended:-

that the Committee –

- (a) review the workplan as detailed in the Appendices for the Children’s and Family Services, Commissioning, Customer and Resources Functions;
- (b) approve the procurement business cases, including the total estimated expenditure for the proposed contract;
- (c) note the content of Appendix 3 - 3.10 Memos (Exemption Urgency); and
- (d) note the content of Appendix 4 - 4.1.3 Forms (Technical Exemption).

The Committee resolved:-

to approve the recommendations.

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

BELMONT CINEMA PREFERRED OPERATOR - COM/23/275

11. With reference to article 12 of the minute of meeting of 17 May 2023, the Committee had before it a report by the Director of Commissioning which provided information on the outcome of market testing in relation to identifying an operator for the Belmont Cinema and Media Centre, and outlined the proposal offers received.

The report recommended:-

that the Committee –

- (a) note the outcome of the Request for Information (RFI) market testing exercise through Public Contract Scotland;
- (b) approve the recommendation for Preferred Operator status based on the proposal at 3.15;
- (c) instruct the Head of Commercial and Procurement, following consultation with Chief Officer - Corporate Landlord, to draft a letter of agreement for a period of exclusivity to enable the ‘Preferred Operator’ to undertake fundraising and confirm final costs and feasibility; and
- (d) instruct the Chief Officer – City Growth to report back to the first meeting of the Finance and Resources Committee in 2024 on progress and any implications for the Council.

The Committee resolved:-

to approve the recommendations.

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NESS LANDFILL – LEASE PROPOSALS - RES/23/296

12. The Committee had before it a report by the Director of Resources which provided an update on the Ness Landfill site for the establishment of a Solar Park in connection with The Council Hydrogen Joint Venture.

The report recommended:-

that the Committee note current progress and instruct the Chief Officer - Corporate Landlord following consultation with the Chief Officer - Governance to enter into a long lease of the site, subject to the term within the report and the outcome of technical appraisals.

The Committee resolved:-

to approve the recommendation.

DISTRICT HEATING – NETWORK EXPANSION / WASTE HEAT UTILISATION (CITY CENTRE LINK) - EXEMPT APPENDIX

13. The Committee had before it an exempt appendix relating to the District Heating – Network Expansion/Waste Heat Utilisation (City Centre Link) report. (Article 6 of this minute refers)

The Committee resolved:-

to note the information contained within the exempt appendix.

CONDITION AND SUITABILITY 3 YEAR PROGRAMME - EXEMPT APPENDICES

14. The Committee had before it exempt appendices relating to the Condition and Suitability 3 Year Programme report. (Article 9 of this minute refers)

The Committee resolved:-

to note the information contained within the exempt appendices.

WORK PLAN AND BUSINESS CASES - EXEMPT APPENDICES

15. The Committee had before it exempt appendices relating to the Work Plan and Business Cases report. (Article 10 of this minute refers)

The Committee resolved:-

to note the information contained within the exempt appendices.

- **COUNCILLOR ALEX MCLELLAN, Convener**

	A	B	C	D	E	F	G	H	I
1	FINANCE 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			22 November 2023						
4	Work Plan & Business Cases	To seek approval of the estimated expenditure on the procurement business cases.		Mel Mackenzie	Commercial and Procurement	Commissioning	1.1.5 & 1.1.6		
5	School Estate Plan: St Machar Academy Outdoor Space Improvements (Modular Classroom Buildings) Condition & Suitability - Outline Business Case	The EODC on 08/09/22 agreed to instruct the Chief Officer – Corporate Landlord to make arrangements to carry out a feasibility study to consider the options for the removal of unused modular classroom buildings at St Machar Academy, and for carrying out general improvements to the outdoor space at the school, and to present a costed outline business case to the Finance and Resources Committee for consideration.		Andrew Jones/Maria Thies	Corporate Landlord	Commissioning	1.1.4	D	In light of recent developments with RAAC concrete in school buildings, and the impact this may have on timescales for the delivery of projects, officers are reviewing the overall programme of work for the School Estate Plan. Due to the work the team has been undertaking in relation to RAAC at the start of the school session, these reports will not be ready to present to committee in November. An updated timescale for when they will be ready cannot be given until officers have completed the review of the School Estate Plan programme.
6	School Estate Plan: Ferryhill School Condition & Suitability Improvements Outline Business Case	To seek approval of an outline business case for making improvements to the condition and suitability of the Ferryhill School building, as detailed in the School Estate Plan		Andrew Jones/Maria Thies	Corporate Landlord	Commissioning	1.1.4	D	as above
7	Capital Programme Delivery:Projects Update	The purpose of this report is to summarise the general progress of delivery of key capital expenditure projects identified within the approved Capital Programme from the General Fund and Housing Revenue Accounts		John Wilson	Capital	Resources	1.1		

	A	B	C	D	E	F	G	H	I
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2									
15	The Outcome of Commercial Property Auctions Pilot Project	The Committee on 17/5/23 agreed to instruct the Chief Officer - Corporate Landlord to carry out a pilot project to dispose of the asset noted within the report through a commercial property auction route and report the outcome to a future committee.	Within the planner, the F&R Committee on 13/9/23 noted that The available auction for the properties is on 7th September 2023. a Report will be brought to the November meeting on the outcome and future approach.	Cate Armstrong	Corporate Landlord	Resources	4.1 & 4.4		
16	Financial Settlement from Transport Scotland for the De-trunking of the A92/A96 (Haudagain Improvement)	Following the new link road opening in 2022 the report will outline the financial settlement from Transport Scotland for the detrunking of the old section of the Trunk Road, relative to the new Haudagain improvement which was handed back to ACC on 1/4/2023.	Within the planner, the F&R Committee on 13/9/23 noted that Transport Scotland have yet to provide the settlement for the A92 de-trunking due to the Haudagain Improvement. This settlement had been due for a number of months. The most recent update from Transport Scotland has delayed this further until August and as such it would be preferred to delay until the next committee cycle	Neale Burrows	Operations and Protective Services	Resources	1.1.18 & 1.1.19	D	Transport Scotland have confirmed on 16th October 2023 that the report is due imminently and is awaiting final input prior to issuing. Officers will need time to review and consider prior to finalising the report to committee. Officers will aim to submit a report to the next meeting in January 2024.
17	Outline Business Case: New Secondary School Provision for Hazlehead and Countesswells	To seek approval of an outline business case for establishing new secondary school provision for Hazlehead and Countesswells, as detailed in the School Estate Plan		Maria Thies	Corporate Landlord	Resources	1.1.4		
18	St Peter's RC School – Long Term Education Provision	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. 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. Education Operational Delivery Committee on 8th September 2022 agreed		Maria Thies	Corporate Landlord	Resources	1.1.4		

	A	B	C	D	E	F	G	H	I
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2	Bucksburn Swimming Pool – Update November 2023	Council on 14 June 2023 agreed to instruct the Chief Executive, in consultation with Sport Aberdeen, to engage with Bucksburn and Newhills Community Council and Save Bucksburn Swimming Pool and any other relevant group and report the outcome of this engagement to the Finance and Resources Committee in September 2023.	Within the planner, the F&R Committee on 13/9/23 noted that Officer's have been in contact with the groups regarding the possibility of a community asset transfer and have met with groups on site to look at the building. A comprehensive range of information has been provided to the group by both Sport Aberdeen and Council officers. At the time of the committee deadline officers had been unable to agree dates to meet the group to discuss a CAT. It is the intention to bring a full update to the next meeting.in November	Stephen Booth	Corporate Landlord	Resources	1.1	R	The CO Corporate Landlord has met with representative of the Save Bucksburn Pool Group and have raised the possibility of a Community Asset Transfer. They have advised that at this stage they are not in a position to make any formal approach for a Community Asset Transfer. It is recommended that this action is removed from the planner and be re-introduced if required at a later date.
19	Disposal of the Bucksburn Primary School Site	To advise Committee of the offers received for the Site and request their approval of the recommendation to appoint the preferred bidder		Cate Armstrong	Corporate Landlord	Resources	4.1 & 4.4		
20	Partnership with NHS Grampian to provide Statutory Mortuary Services on behalf of Aberdeen City Council	To inform and obtain approval from the committee on the arrangements being progressed between Aberdeen City Council and the NHS. This is the formation of an agreement with NHS Grampian to deliver ACCs' statutory duties in relation to mortuary provision, and the subsequent implications on the current service.		Hazel Stevenson	Operations and Protective Services	Resources	2.1.1 & 2.1.2		
21	New Lease Policy	This policy sets out the process that needs to be followed when hiring, renting or leasing an asset to ensure compliance with a new Accounting Standard IFRS 16 that the council will adopt in 2024/25. This Lease Policy has also been drawn up as a response to Internal Audit Recommendations		Lesley Fullerton	Finance	Resources	2.1.5		
22	Aberdeen Archives, Gallery and Museums Annual Review June 2022 – May 2023	The purpose of this report is to present the Aberdeen Archives, Gallery and Museums Annual Review (June 2022 – May 2023) (Appendix A) to Committee for approval.		Helen Fothergill	City Growth	Commissioning	2.1.1		
23	UK Shared Prosperity Fund	Proposals for allocation of UK Shared Prosperity fund to projects in Aberdeen City.		Stuart Bews/ Jim Johnstone	City Growth	Commissioning	1.1.8, 1.1.11 & 3.4		
24									
25			30 January 2024						
26	Work Plan & Business Cases	To seek approval of the estimated expenditure on the procurement business cases.	It may be the case that there are no Business Cases to consider and the report is withdrawn	Mel Mackenzie	Commercial and Procurement	Commissioning	1.1.5 & 1.1.6		

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2									
27	Public Art Guidance and Panel	The F&R Committee on 7/12/22 agreed to review the process after 12 months of operation and to report back to this committee after 12 months.		Elspeth Winram	City Growth	Commissioning	2.1.2		
28	Council Financial Performance - Quarter 3, 2023/24	to present the Council Financial Performance - Quartely report to Committee for consideration.		Lesley Fullerton	Finance	Resources	1.1		
29	Belmont Cinema	The F&R Committee on 13/9/23 agreed to instruct the Chief Officer – City Growth to report back to the first meeting of the Finance and Resources Committee in 2024 on progress and any implications for the Council		Mark Bremner	City Growth	Commissioning	4.1		
30	Aberdeen City's Affordable Housing Delivery Programme	To provide an update on the Aberdeen City affordable housing delivery programme and approve allocation of funding		Mel Booth	Strategic Place Planning	Commissioning			
31	International Travel 2024/25	To seek approval for international project priorities for 2024/25 and for any associated travel required to support these and our international networks and partnerships		Jen Lawie	City Growth	Commissioning	2.1.1		
32			13 March 2024						
33	Work Plan & Business Cases	To seek approval of the estimated expenditure on the procurement business cases.	It may be the case that there are no Business Cases to consider and the report is withdrawn	Mel Mackenzie	Commercial and Procurement	Commissioning	1.1.5 & 1.1.6		
34	Christmas Village Feedback Report	The Committee on 29/3/23 agreed to instruct the Chief Officer – City Growth to report back to the Finance and Resources Committee in March 2024 with the evaluation report of the 2023 event.		Matthew Williams	City Growth	Commissioning	2.1 & 3.2		
35	Review of all Grants Awarded by the Council - Alignment to 3 Tier Prevention Approach	Council at the Budget Meeting on 1/3/23 agreed to instruct the Director of Commissioning to undertake a review of all grants awarded by the Council in order to ensure alignment to the 3 Tier Prevention Approach, which included the Family Support Model, as per the Prevention Report and to report back to the Finance and Resources Committee before the end of the financial year 2023/24.		Gale Beattie		Commissioning			
36	Aberdeen City Business Charter Review	Council at the Budget Meeting on 1/2/23 agreed to instruct the Chief Officer - City Growth to undertake a review of the Business Charter and report back to the Finance and Resources Committee before the end of the financial year 2023/24.		City Growth	City Growth	Commissioning			

	A	B	C	D	E	F	G	H	I
	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
2									
37	External Transportation Links to Aberdeen South Harbour	The CG&R Committee on 25/8/21 agreed that subject to approval by the UK and Scottish Governments, instruct the Chief Officer - Capital to progress the next stages of project delivery, including but not limited to, surveys and investigations, design development, obtaining all necessary approvals, permissions, licences, agreements and consents required to develop the design and an Outline Business Case for the project and to report back to this Committee and the City Region Deal Joint Committee upon completion in 2024, and to provide an update if not completed by that time.		John Wilson	Capital	Resources	1.1		
38	Vacant Units on Union Street Action Plan	Council on 14/12/22 agreed to instruct the Chief Officer - City Growth to report back on progress of the plan to the Finance and Resources Committee in early 2024.		Jen Lawie	City Growth	Commissioning			
39	Beachfront Masterplan – Progress Update – Phase A Projects	Council on 11/9/23 agreed to instruct the Chief Officer - Commercial and Procurement to proceed with the appointment of Hub North Scotland to deliver the Beachfront medium-term interventions, and to report progress to the Finance and Resources Committee on a 6 monthly basis from the date of this report		Craig Innes	Commercial and Procurement	Resources	1.1		
40	School Estate Plan: Harlaw Academy Condition & Suitability Improvements - Outline Business Case	To seek approval of an outline business case for making improvements to the condition and suitability of the Harlaw Academy building, as detailed in the School Estate Plan	Within the planner, the F&R Committee on 13/9/23 noted that The feasibility study is under way, however, due to pressure on staffing resources, and also the complexity of this project, more time is required to complete this work. It is now anticipated that an outline business case will be presented for consideration by Committee in March 2024	Andrew Jones/Maria Thies	Corporate Landlord	Commissioning	1.1.4		
41			08 May 2024						
42	Work Plan & Business Cases	To seek approval of the estimated expenditure on the procurement business cases.	It may be the case that there are no Business Cases to consider and the report is withdrawn	Mel Mackenzie	Commercial and Procurement	Commissioning	1.1.5 & 1.1.6		
43	School Estate Plan: Victorian School Building Improvements - Outline Business Case	To seek approval of an outline business case for making improvements to the condition and suitability of Victorian school buildings, as detailed in the School Estate Plan		Andrew Jones/Maria Thies	Corporate Landlord	Commissioning	1.1.4		
44	School Estate Plan: Sunnybank School relocation of additional services - Outline Business Case	To seek approval of an outline business case for relocation of additional services currently accommodated at Sunnybank School, as detailed in the School Estate Plan		Andrew Jones/Maria Thies	Corporate Landlord	Commissioning	1.1.4		

	A	B	C	D	E	F	G	H	I
	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
2									
45	Invest Aberdeen Update	The F&R Committee on 6 July 2023 agreed to instruct the Chief Officer – City Growth to circulate a report to the committee members by June 2024.		Joel Evans	City Growth	Commissioning	2.1.1 & 3.4		
46	Events Plan	The F&R Committee on 1/2/23 agreed to instruct the Chief Officer - City Growth to re-convene the Event 365 Group as outlined in Section 3.19-3.21 in this report and to report annually to this Committee on the progress to implement the Event Plan		Matthew Williams	City Growth	Commissioning	2.1.2 & 3.2		
47	Council Financial Performance - Quarter 4, 2023/24	to present the Council Financial Performance - Quartely report to Committee for consideration.		Lesley Fullerton	Finance	Resources	1.1		
48			07 August 2024						
49	Work Plan & Business Cases	To seek approval of the estimated expenditure on the procurement business cases.	It may be the case that there are no Business Cases to consider and the report is withdrawn	Mel Mackenzie	Commercial and Procurement	Commissioning	1.1.5 & 1.1.6		
50	School Estate Plan: Denominational Primary Schools	To seek approval of an outline business case for considering future arrangements for denominational primary school provision, as detailed in the School Estate Plan		Andrew Jones/Maria Thies	Corporate Landlord	Commissioning	1.1.4		
51	School Estate Plan: Loirston Loch Primary School Provision - Outline Business Case	To seek approval of an outline business case for establishing new primary school provision for Loirston Loch, as detailed in the School Estate Plan		Andrew Jones/Maria Thies	Corporate Landlord	Commissioning	1.1.4		
52	Council Financial Performance - Quarter 1, 2024/25	to present the Council Financial Performance - Quartely report to Committee for consideration.		Lesley Fullerton	Finance	Resources	1.1		
53			12 September 2024						

	A	B	C	D	E	F	G	H	I
	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
2									
54	Work Plan & Business Cases	To seek approval of the estimated expenditure on the procurement business cases.	It may be the case that there are no Business Cases to consider and the report is withdrawn	Mel Mackenzie	Commercial and Procurement	Commissioning	1.1.5 & 1.1.6		
55	School Estate Plan: Grandhome / Oldmachar / Bridge of Don Secondary School Provision - Outline Business Case	To seek approval of an outline business case for future secondary school provision for Grandhome, Oldmachar and Bridge of Don, as detailed in the School Estate Plan	TBC - September 2024	Andrew Jones/Maria Thies	Corporate Landlord	Commissioning	1.1.4		
56	School Estate Plan: Bucksburn and Dyce Secondary School Provision - Outline Business Case	To seek approval of an outline business case for future secondary school provision for Bucksburn and Dyce, as detailed in the School Estate Plan		Andrew Jones/Maria Thies	Corporate Landlord	Commissioning	1.1.4		
57	Beachfront Masterplan – Progress Update – Phase A Projects	Council on 11/9/23 agreed to instruct the Chief Officer - Commercial and Procurement to proceed with the appointment of Hub North Scotland to deliver the Beachfront medium-term interventions, and to report progress to the Finance and Resources Committee on a 6 monthly basis from the date of this report		Craig Innes	Commercial and Procurement	Resources	1.1		
58	District Heating – Network Expansion / Waste Heat Utilisation (City Centre Link)	The Committee on 13/9/23 agreed to instruct the Head of Commercial and Procurement to explore external funding sources to support the capital delivery of this project and to report the outcomes of recommendations 2.1 and 2.2 to this Committee during Q3 2024		Barry Davidson	Commercial and Procurement	Commissioning	1.1.5		
59	Condition & Suitability 3 Year Programme (ANNUAL REPORT)	This report seeks approval of an updated 3-year Condition and Suitability (C&S) Programme.		Alastair Reid	Corporate Landlord	Resources	1.1.5, 1.1.8 & 4.1		
60			05 November 2024						
61	Work Plan & Business Cases	To seek approval of the estimated expenditure on the procurement business cases.	It may be the case that there are no Business Cases to consider and the report is withdrawn	Mel Mackenzie	Commercial and Procurement	Commissioning	1.1.5 & 1.1.6		
62	Council Financial Performance - Quarter 2, 2024/25	to present the Council Financial Performance - Quartely report to Committee for consideration.		Lesley Fullerton	Finance	Resources	1.1		
63			TBC						

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	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
2									
68	Sustainable Drainage System (SUDS) Section 7	Maintenance of SuDS within the boundaries or curtilage of a private property, such as a residential driveway or a supermarket car park, is the responsibility of the land owner or occupier. The Scottish Environment Protection Agency's (SEPA's) preference is for SuDS constructed outside the boundaries or curtilage of a private property to be adopted by Scottish Water, the local authority or a public body, and as such SEPA seeks a guarantee for the long term maintenance and sustainability of any SuDS implemented. The CG&R Committee on 3/2/22 agreed to defer this. Officers continue to liaise with Scottish Water, latest request for update was week commencing 10/1/22, however at this time officers are still in the same position as per the update in Column C	Within a planner, the F&R Committee on 13/9/23 noted that the Sustainable Drainage System (SUDS) Section 7 report is complete however a key point in the report is seeking maintenance funding for suds infrastructure from developers through the S75 legal agreements. Unfortunately this would be contrary to the current regulations governing S75's. We have been made aware that another local authority has approved guidance which seeks to do this. We have been trying to arrange a meeting with them to discuss but as yet have not been able to do so (circ by email - David Dunne - 9/8/23)	Claire Royce	Operations and Protective Services	Operations	3.2 & 3.3		
69	Capital Projects - Queen Elizabeth II Tribute	The Communities Housing and Public Protection Committee on 1 November 2022 agreed to instruct the Chief Officer – Corporate Landlord to bring back a report to the relevant committee on the ongoing and future planned Council Capital projects which could be named in tribute to Queen Elizabeth II.		Stephen Booth	Corporate Landlord	Resources			
70									

ABERDEEN CITY COUNCIL

COMMITTEE	Finance and Resources
DATE	22 November 2023
EXEMPT	No
CONFIDENTIAL	No
REPORT TITLE	Council Financial Performance – Quarter 2, 2023/24
REPORT NUMBER	RES/23/378
DIRECTOR	Steven Whyte
CHIEF OFFICER	Jonathan Belford
REPORT AUTHOR	Lesley Fullerton
TERMS OF REFERENCE	1.1

1. PURPOSE OF REPORT

- 1.1 To provide the financial position of the Council as at Quarter 2 (30 September 2023) and the full year forecast position for the financial year 2023/24, including:
- General Fund and Housing Revenue Account (HRA) and capital accounts; and associated Balance Sheet; and
 - Common Good revenue account and Balance Sheet

2. RECOMMENDATIONS

That the Committee :-

- 2.1 Note the cash position that has been achieved for the General Fund and HRA to the end of Quarter 2 as detailed in Appendix 1;
- 2.2 Note the Common Good financial performance to the end of Quarter 2 as detailed in Appendix 3;
- 2.3 Note that the General Fund full year forecast position remains very uncertain at this time and subject to the continued implementation of actions as per Appendix 2, and no further financial shocks, then a full year outturn position of 'on budget' is anticipated;
- 2.4 Note that financial resilience to mitigate the risks of overspending is underpinned by the resources available on the Council Balance Sheet and General Fund Reserves in particular. As at 31 March 2023 the uncommitted value of those reserves was £12m, the minimum that the Council Reserves Statement recommends and as approved by the Council.
- 2.5 Note that the HRA full year forecast position, as detailed in Appendix 2, is on target to achieve the approved budget, but faces challenging cost pressures;

- 2.6 Note that the Council relies on the Integration Joint Board (IJB) achieving a balanced budget, and that the IJB retains reserves to mitigate unplanned additional costs arising during the year;
- 2.7 Note that the forecast for General Fund Capital budget is that it will be lower than its revised budget and Housing Capital expenditure while closer to budget is also expected to be lower than budgeted in 2023/24 as described in Appendix 2; and
- 2.8 Note that earlier this month Cosla agreed to implement the pay award for non-teaching staff and this will be paid to staff in December. This will bring greater certainty to our financial forecasts as assumptions made and sums set aside for the pay award will now be able to be finalised, including the additional contribution the Council will have to make. The pay offer also relies on additional funding from Scottish Government, and all of these actuals and revised budgets will be included in the Quarter 3 forecasts, due to be reported to the Committee in January 2024.

3. CURRENT SITUATION

- 3.1 The Local Government Finance Act 1992 provides that the Council must set its Council Tax amount by 11 March each year for the next financial year. The amount set must be sufficient to meet total estimated expenditure. This means that having taken account of expenditure, agreed savings and income from other sources, the level of Council Tax must ensure that a balanced budget is set by the Council. Aberdeen City Council set the Council Tax for 2023/24 on 1 March 2023 to ensure a balanced budget for year ahead, in accordance with its statutory duty.
- 3.2 This report focuses on both the financial performance for the year to 30 September 2023 and the forecast financial position for the full year for the Council's General Fund, Housing Revenue Account and Common Good.
- 3.3 Across the General Fund the impact of global, national, and local conditions is having local implications for the financial position, and the need to address ongoing cost pressures remains a feature of the Quarter 2 position and forecasts.
- 3.4 Further financial risks from the war started by the Russian invasion of Ukraine resulting in supply chain volatility, and rising inflation, to levels not seen for four decades, are now also affecting the Council, and where these are known they have been considered in the financial forecasts. The financial year 2022/23 included some of the most significant financial market turbulence seen for years, with the cost of government borrowing rising and interventions by the Bank of England. The consequence of all these factors is that capital investment is getting more expensive and the Council needs to consider the choices it makes, to fund increasingly expensive capital works or to fund increasingly expensive service delivery. Taking opportunities to reduce or slow down the capital programme will have the benefit of reducing the financing costs as well as the revenue implications of assets becoming operational.

- 3.5 A specific example of the current operating environment is the number of families arriving in the city, either through the Ukrainian resettlement programme or through students (arriving with their families) from outside the UK coming to study at the two universities following a hiatus during Covid. This has pushed pupil numbers up in our schools to new levels. Funding is available through the resettlement schemes from UK and Scottish Governments, and it is encouraging that funding is now being received to pay for our bespoke resettlement activities for Ukrainians, but also to support general service delivery, such as Education, that have experienced significantly increased demand this year. There are no funding streams related to students and their families arriving in the city.
- 3.6 The appendices show that the IJB is forecasting a balanced position as at Quarter 2. The Board retain reserves to use to support operations and the Council continues to rely on the financial position of the IJB to mitigate any exposure the Council has to additional funding.
- 3.7 In Appendix 2 the challenges of balancing the General Fund budget across the year are explained in detail, however achieving a balanced position is not without its uncertainty. To mitigate this the Corporate Management Team have reiterated the need for increased scrutiny of all costs.
- 3.8 The Establishment Control Board (ECB) has implemented key controls:
- i. Robust Recruitment Freeze. This will mean that only essential posts are recruited to when a vacancy arises.
 - ii. Agency Freeze. The use of agency workers should only be used for a short-term need, on average up to 13 weeks. The ECB will implement tighter controls where all agency requests must be supported by the relevant Chief Officer and then passed to the ECB for consideration. People and Organisational Development (P&OD) will also undertake a review of current agency to seek assurance that the council is only using agency for short term essential need.
 - iii. Overtime Freeze. Overtime is currently approved at service manager level. Like (ii) above, all future overtime requests will require the support of Chief Officer. Overtime requests should only be used for emergency-type need where the resource requirement is not planned. Again, P&OD will review current overtime usage and work with the business to ensure that it is being used effectively.
- 3.9 Due to the continued uncertainty of the fiscal environment and the recognition of new service demand entering our system, further controls are in place to effectively manage non-essential spend and control additional spending resulting from unplanned demand. Demand Management Control Board controls and a review of authorisation and approval processes will focus attention on reducing expenditure on the goods and services we have to purchase.
- 3.10 The Council retains a contingency budget to address unexpected and unplanned expenditure, as well as costs that could arise as a result of the

identified contingent liabilities coming to fruition or from risks included on the corporate and operational risks registers. The Risk Board routinely reviews the risk registers, and the Chief Officer - Finance tracks the contingent liabilities, and these are included in Appendix 1.

- 3.11 As last year, the risk from pay negotiations not having been concluded (non-teaching bargaining groups), has continued to hang over our financial forecasting throughout the first half of the year. Only at the start of November has a decision been taken by Cosla to implement the pay offer, with Unison calling off strike action and balloting members following a revised offer on 3 November 2023. The Council is now working to ensure that payment of the pay award is made in the December payroll.
- 3.12 Finalising the pay award for all staff will bring certainty to the financial forecasts in Quarter 3. Local Government has contributed a further £10m across Scotland to the revised pay offers, and the conclusion of the pay negotiations also brings clarity on the additional funding that will be received from the Scottish Government to support the pay award. All of this will be incorporated into the Quarter 3 financial performance report in January 2024.
- 3.13 The additional funding that the Council will have to find to support the revised pay offer is in the region of £600,000 and this will be met from Council contingencies in 2023/24, but that sum is subject to the actual cost of implementing the pay award and the actual amount of funding the Council will receive from Scottish Government. It does place additional pressure on 2024/25 as the Council funded elements of the pay award will not be supported by Scottish Government on a recurring basis.
- 3.14 The Capital Programme spend being lower than budget, primarily due to the pausing of some sites/projects but also the delays in timing of expenditure, will reduce the requirement for borrowing during this financial year and will defer the revenue cost until future years. Project progress is being monitored by this Committee, and the Chief Officer – Capital and a further review was reported to this Committee on 13 September 2023, with the reprofiling incorporated in the Capital Programme detailed in Appendix 2. A Capital report is also on the agenda for this Committee.
- 3.15 The Housing Revenue Account (HRA) is forecasting to be on budget and the associated Housing Capital Programme is forecasting an underspend. It is likely that capital spending will be lower than forecast due to the prioritisation of work on voids shifting resources from capital to revenue works. It is notable that the contribution from rents towards the Capital Programme is reducing and in-year will be reduced against budget. This is a reflection of the additional and rising costs being experienced in the HRA.
- 3.16 Operationally the Common Good is expected to be in line with budget. The investment of cash balances in a Multi-asset Income Fund has been put in place with Fidelity as the fund manager since 2021. This continues to deliver the level of income the Common Good was expecting, however the value of the underlying investment has fallen by £7m since outset. The investment remains

a long-term financial instrument and performance should be measured over a period of 3 to 5 years rather than a single year.

3.17 Summary of Financial Statement Appendices

1. The financial statements reflect the income and expenditure of the General Fund and Housing accounts for the period to 30 September 2023 and, where the impact of statutory accounting adjustments can be calculated, these have been reflected in the financial statements as required by International Financial Reporting Standards (IFRS). The position at 30 September 2023 is positive as the profile of income from Scottish Government supports expenditure levels.

The Balance Sheet figures at 30 September 2023 show an overall net worth of the Council of £1.7 billion. The figures shown include statutory adjustments where these have been made, and where this is not possible the figure as at 31 March 2023 has been used.

2. This provides an overview of the forecast outturns for revenue and capital across the General Fund, Housing Revenue Account and Common Good. These financial statements provide a comprehensive summary of where the Council expects to be at the end of the financial year. These forecasts indicate that the General Fund will be on budget, subject to no financial shocks emerging and with instruction to budget managers to delay, reduce, stop expenditure where possible and ECB controls remaining tight. This aims to mitigate the risks however the use of earmarked reserves provides the assurance that the General Fund would have the in-year resilience to rely on. The Council will continue to manage cost pressures across the whole portfolio of services with all other revenue accounts expected to be on budget. Capital investment expenditure is forecast to be lower for the year, which will be funded by a mixture of Scottish Government Capital Grants, contributions from other partners and borrowing, as well as a contribution from Housing revenue to support the Housing Capital programme.
3. This presents the Common Good position as at 30 September 2023 and provides an overview of performance.
4. This provides information on the Group Entities. Due to the timing of this report not all performance reports are available in relation to Quarter 2 and in the absence of Quarter 2 information the latest 2023/24 data has been provided where appropriate.

4. FINANCIAL IMPLICATIONS

- 4.1 The full year financial position is provided in Appendix 2 to this report and the revenue positions are summarised below:

Revenue	2023/24 Budget £'000	2023/24 Forecast (Surplus) / Deficit exc. Group £'000	Variance (Under) / Over Budget £'000
General Fund	0	0	0
HRA	(500)	(500)	0
Common Good	0	0	0

4.2 The capital position can be summarised as follows:

Capital	2023/24 Budget £'000	2023/24 Forecast Expenditure £'000	Variance (Under) / Over Budget £'000
General Fund	241,547	178,269	(63,278)
HRA	159,015	158,615	(400)

4.3 Details of key variances for the capital budgets can be found in Appendix 2.

4.4 Appendix 1 includes a Management Commentary providing information on the 2023/24 financial position, including details of the movement between Reserves.

4.5 The usable reserves have moved as follows:

Usable Reserves	Balance at 31 March 2023 £'000	Balance at 30 September 2023 £'000	Movement £'000
General Fund	(85,928)	(218,197)	(132,269)
HRA	(15,715)	(22,911)	(7,196)
Statutory & Other	(53,901)	(47,888)	6,013
Total	(155,544)	(288,996)	(133,452)

5. LEGAL IMPLICATIONS

5.1 While there are no direct legal implications arising from the recommendations of this report, there are additional reporting requirements due to the London Stock Exchange listing, for example the requirement to notify them ahead of publication of the report.

6. ENVIRONMENTAL IMPLICATIONS

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

7. RISK

7.1 The risks detailed within Appendix 2 are reflected across the Council's risk registers and are managed in accordance with the Council's risk management arrangements. The risks are mitigated and managed by the establishment of control actions in addition to existing control measures and activities to achieve a risk score that is consistent with the Council's risk appetite.

7.2 The assessment of risk contained within the table below is considered to be consistent with the Council's Risk Appetite Statement.

Category	Risks	Primary Controls/Control Actions to achieve Target Risk Level	*Target Risk Level (L, M or H) *taking into account controls/control actions	*Does Target Risk Level Match Appetite Set?
Strategic Risk	Failure to manage Council finance and resources could lead to failure to achieve strategic objectives.	Robust financial reporting and monitoring activities, combined with a rigorous financial planning process as part of the commissioning cycle prepare the Council for the years ahead. Financial resilience to address financial pressures arising in-year is maintained and monitored.	M	Yes
Compliance	There is the risk that the accounts do not comply with legal and accounting legislation.	Annual external audits are undertaken to review the financial transactions and controls. Ongoing internal audits also review specific financial and service data.	L	Yes
Operational	There is the risk that there may be an IT system failure.	Daily backups taken and held offsite for security purposes. Constant review and update of security systems for IT.	M	Yes
Financial	The main financial risk the Council is managing	Reviewing all areas of expenditure with a view to only incurring essential expenditure.	M	Yes

	<p>is the supply chain and inflation impact on costs.</p> <p>In relation to capital projects there is a risk that following the procurement process tendered costs will vary from that assumed at the time of project approval.</p> <p>The risk that workforce management options are not affordable in the future, such as the cost of the VS/ER scheme described in Appendix 2 (page 5).</p>	<p>Forecasts have taken account of known implications Regular reporting and action taken where appropriate.</p> <p>Quantification and review of indicative projects costs by suitable qualified staff or external body, where appropriate. Review of Capital Programme was carried out and was reported to the September meeting of F&R Cttee.</p> <p>Having approved the implementation of the fiscal flexibility for service concessions, this will provide a source that will enable the funding of VSER costs.</p>	<p>M</p> <p>H</p>	<p>Yes</p> <p>Yes</p>
Reputational	<p>There is a risk that through the reduction of expenditure the Council may be criticised that spending isn't in line with public expectation</p>	<p>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</p>	<p>M</p>	<p>Yes</p>

	of service delivery.	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			

8. OUTCOMES

<u>COUNCIL DELIVERY PLAN</u>	
	Impact of Report
Aberdeen City Council Policy Statement	The proposals in this report have no impact on the Council Delivery Plan
<u>Aberdeen City Local Outcome Improvement Plan</u>	
Prosperous Economy Stretch Outcomes	The proposals in the report have no impact on the Local Outcome Improvement Plan
Prosperous People Stretch Outcomes	The proposals in the report have no impact on the Local Outcome Improvement Plan
Prosperous Place Stretch Outcomes	The proposals in the report have no impact on the Local Outcome Improvement Plan
Regional and City Strategies	The proposals in this report have no impact on Regional and City Strategies

9. IMPACT ASSESSMENTS

Assessment	Outcome
Integrated Impact Assessment	It is confirmed by Chief Officer- Finance that no Integrated Impact Assessment is required
Data Protection Impact Assessment	not required
Other	not required

10. BACKGROUND PAPERS

None

11. APPENDICES

- Appendix 1 – Financial Statement for the period ending 30 September 2023
- Appendix 2 – Forecast Financial Position for the year 2023/24
- Appendix 3 – Common Good Financial Statement for the period ending 30 September 2023
- Appendix 4 – Group Entities Forecast Financial Position for the year 2023/24

12. REPORT AUTHOR CONTACT DETAILS

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**FINANCIAL STATEMENT
FOR THE PERIOD ENDING
30 SEPTEMBER 2023**

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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 6-month period to 30 September 2023.

Combined with Appendix 2, it also provides an insight into the expected financial performance for the remainder of the financial year 2023/24, the challenges we face and how we will address these challenges to provide stability, financially, thus allowing our citizens to have confidence that we can continue to provide the diverse portfolio of services on which they rely. Appendices 3 and 4 present the latest information in relation to the Common Good and Group entities.

Background

The Council must comply with a wide range of legislation and regulation in the course of its work. The rigour of being an issuer of Bonds on the London Stock Exchange (LSE) has placed an increased level of regulation around council finances. Maintaining a credit rating, annually assessed, and compliance with the reporting and disclosure requirements of the LSE means an extra level of scrutiny is placed on the Council.

Moody's (the credit rating agency) published their latest credit rating assessment of the Council on 25 October 2023 with a rating of 'A2 with a stable outlook', which was a downgrade (from A1 with a negative outlook) of one 'notch'. This was the consequence of a review of the whole sub-sovereign sector on 25 October 2023, which had followed Moody's rating action on 20 October 2023 in respect of the UK Sovereign rating (Aa3, Stable outlook). The downgrade reflects Moody's view that, the fiscal flexibility of local authorities in both England and Scotland has materially deteriorated due to consistently high expenditure pressures and funding levels that do not keep pace with both cost inflation and demand. As substantial cuts have been implemented across the sector over the past decade, there is limited scope for further cuts without significant deterioration of services to a point that would be politically infeasible. At the same time, Moody's considers that more generous funding settlements for the sector are unlikely given the UK government's commitment to fiscal prudence. Consequently, Moody's anticipates that gross operating balances will decline over the medium term for most local authorities in the UK. The formal annual review of the Council credit rating is expected to be carried out in December, and will be reported to Committee thereafter.

The Council's independent external auditors, Audit Scotland finalised the audit of the 2022-23 Annual Accounts, and these were signed in second quarter. They were approved at a special meeting of Audit, Risk & Scrutiny Committee on 15 August 2023. As shown in the final accounts the outturn position achieved as at 31 March 2023 was in line with forecasts, carrying forward a large value of grant funding for Covid pandemic recovery, Capital Grant funding and dispersal and settlement of people from Ukraine, Syria and Afghanistan. While the balance sheet was therefore underpinned by substantial Usable Reserves most of this is allocated toward supporting specific activities and hence the importance of in-year recurring funding that underpins core services.

As at 1 April 2023 the Council held Usable Reserves of £156 million and had a Net Asset Value of £1.5 billion.

The Council set its 2023/24 budgets on 1 March 2023, approving for the General Fund a range of budget savings options to set a balanced budget for the year. This included a Council Tax increase of 5% and agreement to use fiscal flexibilities, but fundamentally will rely on reducing staff costs, through voluntary processes – attrition and voluntary severance and early retirement opportunities.

The General Fund budget took account of a range of pay and price inflation pressures, in particular the pay award of c.3%, which was broadly in line with other Councils in Scotland but was considerably lower than the increase that had been claimed by Trade Unions.

The teachers' pay award for 2023/24 has been agreed and is funded in part by an increase in Scottish Government grant, with additional funding also underpinning the current offer from Cosla to the non-teaching Trade Union pay bargaining groups. Strike action has been carried out during the second quarter and a final revision to the offer was put to unions on 3 November 2023, which aims to conclude the pay negotiations for all remaining bargaining groups.

Proposals to make use of the Scottish Government approved fiscal flexibility to restructure the service concession payments, to manage the cost of voluntary severances and early retirements, were included in the budget and will be implemented during 2023/24.

There were conditions attached to the Scottish Government financial settlement in relation to funding for Community Health and Social Care and to support maintaining teacher and pupil support numbers across Scotland.

Since the budget was approved the spectrum of difficulty that our financial environment continues to face has increased further. While the impact of the Covid pandemic is less obvious, citizen and customer behaviour continues to result in lower income levels. Global factors, including the Russian invasion of Ukraine, energy inflation, commodity availability and price inflation, alongside the rising cost of borrowing has caused and is sustaining a cost of living crisis for those who live, work and visit the city, as well as for the Council.

Whilst the rate of inflation fell slightly in August 2023, the situation remains critical as high inflation is impacting on the costs of supplies and services, fuel, and energy.

As a result of the turmoil in the financial markets in 2022/23 there has been an increase in the cost of government borrowing, increasing borrowing rates for individuals, businesses, and the public sector at large, with local authorities seeing significant increases in borrowing rates through the PWLB, and while rates spiked in September 2022 to rates not seen since 2007, as at 30 September the borrowing rates have not returned to the low levels experienced in recent years and are similar to those in 2011/12. On the other hand cash balances are securing additional interest from short term investments and this is helping to offset a proportion of in-year costs.

The city is hosting many individuals and families and welcomes them to Aberdeen. From Ukraine, in particular, resettlement schemes have developed over the last year and while funding of a one-off nature has been provided by UK and Scottish Governments our costs have risen particularly in providing education, and children and families services. Further cost is being experienced from the rise in international students attending the two Universities, and their families, with over 2,500 children enrolling for the first time during the school session 2022/23. Figures from the start of academic year 2023/24 indicate that the increase has stabilised to a large extent.

The cost of new borrowing is rising and with inflation and construction inflation at very high levels also being key factors, the Council should expect the future cost of capital investment to rise substantially for both the General Fund and the Housing Revenue Account.

The Housing Revenue Account budget was approved and at the Council meeting on 1 March 2023 there was a rent increase of 4% agreed.

Our Financial Performance: General Fund

Performance in Quarter 1

In March 2023, the Council set its General Fund and Housing Revenue Account (HRA) revenue and capital budgets for the financial year 2023/24. Performance for the year is measured against these budgets with the projected full year position considered in Appendix 2 of this report. This section focuses on the actual financial results for the period from 1 April to 30 September 2023 presented in the format of our Annual Accounts on pages 7 to 14.

Staffing Costs:

As part of our 2023/24 budget, it was recognised that our payroll bill needed to reduce. The levers to deliver this was mainly turnover and through our current Voluntary Severance and Early Retirement (VSER) policy. Importantly managers are supported to redesign services with a reduction of resources as well as looking at automation and process improvements to remove work.

To monitor this, an Establishment Control Board (ECB) oversees all recruitment and VSER requests and monitors the level of people leaving the council (turnover) and people newly joining the council (new starts). Through this monitoring it is evident that the turnover and new starts are almost balancing each other out meaning that we are not experiencing a reduction in our payroll. Furthermore, the number of staff seeking VSER, and subsequently being approved is less than was forecast or assumed in the budget.

The evidence and experience so far this year is reflected in additional spending across services but may not yet be obvious, in part because the pay award for non-teaching staff has not yet been agreed therefore expenditure on a very large element of the budget is substantially lower to this point, backdated costs attributable to Quarter 1 will in due course increase the total cost.

The Expenditure and Funding Analysis, below, provides details of the net expenditure or income position for each service based on actual transactions for the period and the statutory accounting adjustments processed to date.

1. Children's and Family Service

Although at 46% against the full year budget the service is forecasting a significant overspend for the full year. Pressure in respect of the cost of providing education to rising numbers of pupils and children's social work services, including Out of Authority placements (OOA) are being identified as ongoing challenges.

The Public Health restrictions of the last few years, downturn in the local economy and increased costs being experienced by families, is impacting on the needs of children and families. There is a notable rise in vulnerability and need and this is increasing demand for more specialist services. As would be anticipated, there is a level of need apparent in those seeking sanctuary in the city.

It is exceptionally difficult to predict ongoing demand with any certainty. Hotels can be secured for asylum dispersal schemes at short notice with limited information about the age and stage of those being placed locally. Services continue to be proactive in their response.

2. Resources

At 30% against the full year budget, the function's net expenditure for the year is below budget. The function has a budget where a significant proportion relates to capital projects therefore variances occur throughout the year depending on when project work is carried out. Within the function there are ongoing concerns regarding the cost of materials and parts in Fleet Services which are the subject of inflationary pressures and lower than expected income for car parking.

3. Customer

At 50% against the full year budget, the function's net expenditure for the year to date is on budget. Across the function most services are showing small underspends at this stage of the year, concern regarding the cost of temporary accommodation is of greatest significance.

4. Commissioning

At 51% against the full year budget, the function's net expenditure for the year is slightly above budget. This relates to under recovery of income for building & planning applications as well as overspends on staffing all of which has been reflected in the full year outturns.

5. Integration Joint Board (IJB) / Adult Social Care.

The function's net expenditure is 53.98% which is slightly above budget due the costs of care.

6. Corporate

Includes the cost of councillors, contingencies, funding to Grampian Valuation Joint Board and the repayment of capital debt. Expenditure is generally in line with budget where expenditure is being incurred, but contingency budgets, including for pay as described above, are held for the purpose of being used if, and when needed.

Contingencies are critical to the effective and resilient operation of the Council, risks over the winter months that might arise include weather events such as storms, flooding, and snow; pay negotiations; the impact of inflation may be greater than forecast; the crystallisation of contingent liabilities.

7. Other Income and Expenditure

Includes interest payable and receivable, income and expenditure from trading operations (car parking, investment property and building services) and income received through council tax, non-domestic rates and government grants.

Income from Non-Domestic Rates (NDR) is 37% of full year budget. As the Scottish Government hold the financial risk of NDR not delivering the total value across Scotland, a shortfall in cash against the amount has been guaranteed will be topped up at the end of the financial year. This is an adjustment to the Council's General Revenue Grant.

As at quarter 2 income from Council Tax is forecast to be on budget for the full year based on the income levels achieved last year.

Income from Scottish Government is above budget, which is due to the profiling of Grant and NDR across the year. The Scottish Government front load General Revenue Grant payments, before adjusting for NDR income estimates. Further adjustments will be made following the redeterminations advised by the Scottish Government, and this is paid in March 2024.

The Council receives a substantial income from the commercial tenanted non-residential property (TNRP) portfolio. The income to the TNRP portfolio is invoiced regularly but it is not in even quarters as timing depends on individual leases. The level of collection for 2023/24, and therefore provision for bad debt, in the current market conditions, is under review. This is exacerbated by the energy and supply costs for commercial facilities, including the TECA energy centre and anaerobic digestion plant.

Income from car parking has not returned to pre Covid-19 levels, this continues to be monitored on an ongoing basis.

Our Financial Performance: Housing Revenue Account

• Performance in Quarter 1

8. Housing Revenue Account (HRA) responsible for the provision of council housing to over 22,000 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 which at this stage in the year exceeds expenditure incurred. Rental income remains a regular source of funding. The HRA is ahead of budget at Quarter 2 because the capital financing charges have yet to be charged through the account. There continues to be significant spending on Repairs and Maintenance this year with the impact of inflation being particularly prevalent. The loss of income arising from voids continues to be a pressure, depriving the account of income; improvement plans are in place to address the availability of void properties. The rented housing market in Aberdeen remains competitive, offering more choice to prospective tenants. Tenant arrears remain a concern too, with the aged debt analysis showing that tenants are taking longer to pay their debts.

Our Financial Performance: Full Year Forecasts

A comprehensive forecast of revenue and capital budget performance for the General Fund, Housing Revenue Account and the Common Good is provided in Appendix 2 to this report.

Conclusion

The balanced budget for 2023/24 takes into account using fiscal flexibility to manage the cost of some long-term debt and places a great deal of emphasis on managing the cost of staff resources down. Transformation, as well as tried and tested means of managing staff turnover and offering voluntary severance and early retirement are being used to achieve these savings.

The impact of the pandemic and other global events, the Russian invasion of Ukraine, commodity prices and inflation and continue to have an effect on the Council, and this means 2023/24 still looks very uncertain, with the spectrum of difficulty increasingly widening as time passes.

Continuing risks, not seen on the same scale for decades are inflation levels and supply chain volatility. These made a large impact on the Council's finances in 2022/23 and persist into 2023/24, with utility cost increases, forecasts for the year remaining high.

Spend levels are forecast to be high in certain areas of the budget that will be familiar in respect of children and education services, and there is high recruitment and retention of teachers in schools to support higher school rolls, which is leading to much lower forecast levels of savings from staff turnover than had been expected. The school roll forecasts for August indicated a further rise, this took into account continuing numbers of international students moving to Aberdeen with their families, and the impact of dispersal and resettlement schemes, this will be reviewed in quarter 3 following the figures in the September census.

An emerging cost pressure locally is homelessness, with the need for and value attributed to temporary accommodation being considerably increased this year.

During the remainder of the year the Council will continue to act to reduce spending while reviewing and assessing the changes that the local financial environment has brought about and will re-evaluate the position to ensure that expenditure and income is being monitored and managed as required, taking appropriate action when required. The next reporting period will be Quarter 3, which will be prepared for Finance & Resources Committee on 30 January 2024.

Movement in Reserves Statement

This statement shows the movement on the different reserves held by the Council analysed into usable reserves (those that can be applied to fund expenditure or reduce local taxation) and other reserves.

	General Fund	Housing Revenue Account	Statutory and Other Reserves	Capital Grants Unapplied	Total Usable Reserves	Total Unusable Reserves	Total Council Reserves
	£'000	£'000	£'000		£'000	£'000	£'000
Balance at 31 March 2023 brought forward	(85,928)	(15,715)	(29,635)	(24,266)	(155,544)	(1,345,337)	(1,500,882)
Movement in Reserves during 2023/24							
Total Comprehensive Income & Expenditure	(146,610)	(26,350)	0	0	(172,959)	0	(172,959)
Adjustments between accounting basis & funding basis under regulations	20,353	19,154	0	0	39,507	(39,507)	0
Net (Increase)/Decrease before Transfers to Reserves	(126,256)	(7,196)	0	0	(133,452)	(39,507)	(172,959)
Transfers to/from Reserves	(6,013)	0	6,013	0	(0)	(0)	(0)
(Increase)/Decrease in Year	(132,269)	(7,196)	6,013	0	(133,452)	(39,507)	(172,959)
Balance at 30 September 2023	(218,197)	(22,911)	(23,622)	(24,266)	(288,996)	(1,384,845)	(1,673,841)

Expenditure and Funding Analysis

The Expenditure and Funding Analysis shows how the net expenditure or income is allocated for decision making purposes between the Council's services. Income and expenditure accounted for under generally accepted accounting practices is presented more fully in the Comprehensive Income and Expenditure Statement.

Services	Quarter 2 2023/24			Notes
	Net Expenditure chargeable to General Fund & Housing Revenue Account	Adjustments between funding & Accounting basis	Net Expenditure in the CIES £'000	
	£'000	£'000	£'000	
Children & Family Services	121,382	0	121,382	1
Operations	0	(13,718)	(13,718)	2
Customer	20,786	0	20,786	3
Commissioning	9,520	0	9,520	4
Resources	27,720	0	27,720	5
Integration Joint Board	65,192	0	65,192	6
Corporate	13,263	(270)	12,993	7
Net Cost of General Fund Services	257,864	(13,988)	243,876	
Housing Revenue Account	(7,196)	(1,975)	(9,170)	8
Net Cost of Services	250,668	(15,963)	234,705	
Other Income and Expenditure	(384,120)	(23,545)	(407,665)	9
(Surplus) or Deficit on Provision of Services	(133,452)	(39,507)	(172,959)	
Opening General Fund and HRA Balance at 31 March 2023	(101,643)			
(Surplus) or Deficit on General Fund and HRA Balance in Year	(133,452)			
To/From Other Statutory Reserves	(6,013)			
Closing General Fund and HRA Balance at 30 September 2023	(241,108)			

Notes

1. See page 3 for information relating to Net Expenditure chargeable to the General Fund. There are no accounting adjustments relating to this service in this quarter
2. See page 3 for information relating to Net Expenditure chargeable to the General Fund. The £13.718m accounting adjustment relates to the removal of Annual Service Payments for the 3R's schools and Lochside Academy which for accounting purposes are required to be split into its component parts, payment for services; repayment of capital; and financing costs.
3. See page 3 for information relating to Net Expenditure chargeable to the General Fund. There are no accounting adjustments relating to this service in this quarter.
4. See page 3 for information relating to Net Expenditure chargeable to the General Fund. There are no accounting adjustments relating to this service in this quarter.
5. See page 3 for information relating to Net Expenditure chargeable to the General Fund. There are no accounting adjustments relating to this service in this quarter.
6. See page 3 for information relating to Net Expenditure chargeable to the General Fund. There are no accounting adjustments relating to this service in this quarter.
7. See page 3 for information relating to Net Expenditure chargeable to the General Fund. The £0.270m accounting adjustment relates to CFCR.

8. See page 3 for information relating to Net Expenditure chargeable to the Housing Revenue Account. The £1.975m accounting adjustment relates to CFCR.

9. See page 4 for information relating to Net Expenditure chargeable to the General Fund. The £23.545m adjustment comprises the following three elements, which realign costs from other parts of the budget:

£8.386m is the element of the 3R's and Lochside Annual Service Payments which is reallocated as per note 1 above to bring together financing costs which flow into the Financing and Investment Income and Expenditure line in the CIES below.

(£0.396) m that is the allocation of the Marischal Square finance lease payment.

(£31.535) m that is the allocation of capital grant income which flows into the Taxation and Non-Specific Grant Income line in the CIES below

Comprehensive Income and Expenditure Statement

This statement shows the accounting cost in the year of providing services in accordance with International Financial Reporting Standards (IFRS).

Services	Quarter 2, 2023/24			Notes
	Gross Expenditure	Gross Income	Net Expenditure	
	£'000	£'000	£'000	
Children & Family Services	139,103	(17,720)	121,382	
Operations	(13,718)	0	(13,718)	
Customer	50,346	(29,559)	20,786	
Commissioning	17,590	(8,069)	9,520	
Resources	94,433	(66,713)	27,720	
Integration Joint Board	90,556	(25,364)	65,192	
Corporate	8,836	4,156	12,993	
Cost of General Fund Services	387,145	(143,270)	243,876	
Housing Revenue Account	46,907	(56,078)	(9,170)	
Cost of Services	434,053	(199,348)	234,705	
Other Operating Expenditure	0	0	0	1
Financing and Investment Income and Expenditure	47,742	(45,416)	2,326	2
Taxation and Non Specific Grant Income	0	(409,991)	(409,991)	3
(Surplus) or Deficit on Provision of Services	481,795	(654,754)	(172,959)	
(Surplus)/deficit on revaluation of Property, Plant and Equipment assets			0	4
Impairment losses on non current assets charged to the Revaluation Reserve			0	4
(Surplus)/deficit on revaluation of available for sale financial assets			0	4
Actuarial (gains)/losses on pension losses/liabilities			0	4
Other (gains)/losses			0	4
Other Comprehensive Income and Expenditure			0	
Total Comprehensive Income and Expenditure			(172,959)	

Notes

1. This line will be used to reflect gains or losses on the disposal of assets which take place during the year.
2. This largely reflects trading income and interest payable and receivable.
3. Income in relation to Council Tax, Non-Domestic Rates collection and Scottish Government General Revenue and Capital Grant.
4. These lines are predominantly used for statutory accounting adjustments.

Balance Sheet

The Balance Sheet shows the value of the assets and liabilities recognised by the Council. The net assets of the Council are matched by the reserves held by the Council.

The values as at 31 March 2023 are based on the Council's audited Annual Accounts 2022/23.

31 March 2023 £'000		30 September 2023 £'000	Note
2,610,218	Property, Plant & Equipment	2,716,159	1
199,723	Heritage Assets	199,723	1
169,883	Investment Property	169,883	1
28,219	Long Term Investments	28,219	2
498	Long Term Debtors	1,823	3
3,008,541	Long Term Assets	3,115,807	
76,078	Cash and Cash Equivalents	32,995	4
11,588	Short Term Investments	33,297	5
146,275	Short Term Debtors	118,508	6
4,312	Inventories	33,244	7
3,150	Assets Held for Sale	3,150	8
241,403	Current Assets	221,194	
(306,405)	Short Term Borrowing	(273,866)	9
(156,365)	Short Term Creditors	(111,267)	10
(5,354)	Short Term Provisions	(6,041)	11
(5,332)	PPP Short Term Liabilities	(4,308)	12
(7,948)	Accumulated Absences Account	(7,948)	13
(4,235)	Grants Receipts in Advance - Revenue	(1,871)	14
(493)	Grants Receipts in Advance - Capital	(851)	14
(486,132)	Current Liabilities	(406,152)	
(1,064,341)	Long Term Borrowing	(1,064,595)	15
(56,445)	Finance Lease	(56,011)	16
0	Long Term Creditors	0	17
(1,986)	Long Term Provisions	(551)	11
(120,706)	PPP Long Term Liabilities	(116,398)	12
(19,452)	Pension Liabilities	(19,452)	18
(1,262,930)	Long Term Liabilities	(1,257,007)	
1,500,882	Net Assets	1,673,841	
	Usable Reserves:		
(85,928)	General Fund Balance	(218,197)	19
(15,715)	Housing Revenue Account	(22,911)	19
(29,635)	Statutory and Other Reserves	(23,622)	19
(24,267)	Capital Grants and Receipts Unapplied	(24,266)	19
(1,345,337)	Unusable Reserves	(1,384,845)	20
(1,500,882)	Total Reserves	(1,673,841)	

Balance Sheet Notes

1. Depreciation is calculated annually and therefore no depreciation has been applied in Quarter 2. Capital expenditure to the end of Quarter 2 totalling £105.940m has been applied to Property, Plant & Equipment (this includes £50.914m of general fund expenditure and £55.026m of HRA expenditure). Disposals, revaluations, and transfers have not been accounted for in Quarter 2.
2. Long Term Investments comprises the council's interest in Aberdeen Sports Village and Hydrogen Hub.
3. Long term debtors reflect the movement based on transactions for the period.
4. Cash and cash equivalents include short term investments of £32.553m (because they can be called up at short notice i.e. 0 to 35 days) and developer's contributions of £28.821m. See the cash flow statement for an analysis of how this is used.
5. Short term investments have been adjusted as described in Note 4.
6. Short term debtors reflect the movement based on transactions for the period.
7. Inventories are adjusted at year end for inter-related account balances.
8. Assets held for sale reflect the position at March 2023. This will be reviewed in Quarter 4.
9. Short term borrowing reflects the current position based on transactions for the period.
10. Short term creditors reflects the current position based on transactions for the period.
11. Short term provisions reflects the current position with an adjustment to split this total into long and short term provisions based on year-end figures. This split will be updated in future quarters.
12. PPP short and long-term liabilities has been adjusted to reflect the projected position at March 2024.
13. The accumulated absences account is reviewed annually and will therefore be updated in Quarter 4.
14. The grants received in advance totals reflect the position at the end of Quarter 2.
15. Long term borrowing reflects the current position based on transactions for the period.
16. Finance Lease reflects the closing position as at March 2024.
17. Long term creditors reflect the current position based on transactions for the period.
18. Pension liabilities are only reviewed annually and will therefore be updated in Quarter 4.
19. Usable Reserves reflects the current position based on transactions for the period. Usable Reserves includes uncommitted reserves and earmarked reserves, and due to

the positive cashflow have increased to a level that is higher than forecast for the end of the year, the cashflow being used to fund expenditure that will be incurred in the second half of the year.

20. Unusable reserves have been adjusted for statutory accounting adjustments as detailed above.

Cash Flow

The statement shows how the Council generates and uses cash and cash equivalents by classifying cash flows as operating, investing and financing activities.

	Quarter 2 2023/24
	£'000
Net Surplus or (Deficit) on the provision of services	172,959
Adjust net surplus or deficit on the provision of services for non cash movements	(19,240)
Adjust for items included in the net surplus or deficit on the provision of services that are investing and financing activities	(31,535)
Net cash flows from Operating Activities	122,184
Net cash flows from Investing Activities	(127,650)
Net cash flows from Financing Activities	(37,617)
Net increase or decrease in cash and cash equivalents	(43,083)
Cash and cash equivalents at the beginning of the reporting period	76,078
Cash and cash equivalents at the end of the reporting period	32,995
Cash held by the Authority	25
Bank current accounts	32,970
	32,995

Contingent Liabilities

In addition to amounts recognised on the Balance Sheet, the Council is aware of the following contingent liabilities at 30 September 2023:

Guarantees

Transition Extreme Sports Ltd

The Council has agreed to provide a guarantee to the Bank of Scotland in respect of a maximum overdraft facility of £250,000, as approved at City Growth & Resources Committee on 21 September 2022. This guarantee will remain in force until 31 March 2024.

Sport Aberdeen

The Council agreed to provide a bank guarantee to Sport Aberdeen up to a maximum of £5 million as approved at the 7 June 2016 Finance, Policy and Resources Committee. There is currently a Revolving Credit Facility for £1.4 million in place.

Aberdeen Heat & Power

The Council has agreed to provide a bank guarantee to Aberdeen Heat and Power up to a maximum of £1 million as approved at City Growth and Resources Committee on 21 September 2022. This guarantee will be in place from 1 November 2022 to 31 March 2024.

External Organisations - Guarantor in relation to North East Scotland Pension Fund (NESPF)

As the administering authority, the Council may admit a body to the Pension Fund as an 'admitted body' provided (i) the organisation can confirm they have sufficient links with a Scheme employer for the body and the Scheme employer to be regarded as having a community of interest; and (ii) the Scheme employer is prepared to act as guarantor in the event the admitted body should cease to exist. If this situation was to occur and staff made redundant the staff over 50 years old would become entitled to immediate payment of their pension benefits. The Council has agreed several such guarantees to organisations that include Aberdeen Sports Village, Sport Aberdeen, Aberdeen Performing Arts, Aberdeen International Youth Festival, Aberdeen Heat and Power, Bon Accord Support Services and Bon Accord Care Ltd. The potential values guaranteed are subject to a range of actuarial assumptions.

SEEMIS Group LLP

The Council has agreed to fund any additional pension liability payments arising from its membership of the SEEMIS organisation (the provider of our schools' Management Information System). To date there has been no call on the guarantee.

Integration Joint Board (IJB)

The IJB is responsible for the strategic planning of the functions delegated to it by Aberdeen City Council and NHS Grampian. The Aberdeen City IJB Integration Scheme provides the framework in which the IJB operates including information on funding and what should happen if the IJB is projecting to overspend its budget at the year-end. Whilst steps will be taken to address this (through a Recovery Plan), ultimately the parties to the arrangement may be potentially liable should the IJB overspend.

Contractual

Waste Disposal

The Council has a long-term contract with an external contractor for the disposal of all relevant waste arising in the City and the operation and maintenance of waste transfer stations, recycling facilities and landfill sites. The contract commenced in September 2000 and is due to run for 25 years.

The fire at Altens East Recycling and Resource Facility on 8 July 2022 has resulted in business continuity plans being implemented and changes made to the processing of some waste streams. There have therefore been a wide range of the implications arising from the events. The financial impact of known implications has been assessed and incorporated into the full year forecast for 2023/24. There will remain contractual matters to be addressed that will take time and the Council continues to work closely with the Contractor and representatives to determine the full extent of those.

The Council is lead partner in a three-authority project with Aberdeenshire and Moray Councils to procure an energy from waste facility which will deal with all residual waste from the three authorities. The contract commenced on 8 August 2019 with the facility now online and will run for 20 years.

Litigation in connection with the above

There are currently several adjudications regarding performance, delivery and delay of the energy from waste project and sums due under the contract as a result. Parties are too far apart at present to put an exact figure on any liability or quantum.

Landfill Allowance Scheme (LAS)

The Scottish Government had previously introduced a scheme under which Local Authorities were to be penalised for exceeding landfill tonnage targets. The Landfill Allowance Scheme in Scotland is currently suspended, and it is expected that the Waste (Scotland) Regulations 2012 will take over the requirement for the control of landfilling biodegradable municipal waste. However, until such a repeal is formalised there remains a potential liability on the Council.

Section 75 agreements

Section 75 agreements (developer obligations) are frequently sought by the Council in relation to the award of planning permission. The possibility of liabilities arises in cases where the developer is not adhering to the agreed payment schedule and the Council elects to proceed with a project where that developer obligation funding is due. In these cases, unless a resolution can be found with the developer, the Council may be exposed to additional costs due to higher levels of borrowing than originally anticipated to “cashflow” a legally committed project. Costs could apply to the short, medium, or long-term depending on the circumstances.

The Council's Risk Board agreed that the Developer Obligations working group would escalate to Corporate Management Team any developers who fall behind on payments, and where necessary this will be reported to Finance & Resources Committee. This is a risk which may crystalize in the current housing market conditions due to high supply costs and reduced supply of labour.

The inherent risk with all developer obligation funded projects is whether the build rate of the development is triggering financial contributions at the rate required to fund the Council projects involved. Where the Council project advances more quickly than the development, the Council may have to step in to “cashflow” the necessary funding requirement. Where a project has not been legally committed, a failure to receive the supporting developer obligation funding may require a discussion to determine whether the project should be paused, or even stopped completely. More detailed monitoring is therefore required by the Planning service to forecast expected build rates on developments and map out the timelines of expected trigger points for release of funding.

Impact of Covid on Working Practices, Global events and High inflation environment

Almost all restrictions that were in place for the Covid-19 pandemic have now been lifted, and although the virus continues to circulate it no longer presents the health risk that previously existed. However, the consequences of the pandemic have been far reaching and recovery has been slow. The Council has prepared its 2023/24 budget to include known Covid-19 related implications, however, there remains the possibility that further costs may arise that were not previously identified.

The emergence of Covid resulted in new working practice guidelines being issued by the Scottish Government, to set new standards to allow consultants, contractors, sub-contractors and their suppliers to work safely during the pandemic. These unforeseen changes resulted in the construction industry incurring additional costs for compliance with the risk of delays to projects. These measures also restricted numbers of staff on site which slowed down progress on works. These impacts have manifested in projects which were on site at the time of the initial lockdown, and discussions between the Council and the relevant contractors are on-going to determine liability for additional costs.

The Council are also aware that the construction industry is experiencing shortage of products, raw materials, staffing and logistical support which is impacting on current and future costs across the UK. Ordering lead times are extending across the sector with the risk of increased delay impacts to projects. There is evidence of a contraction in the construction industry particularly in terms of small to medium sized suppliers. The Russian invasion of Ukraine and resulting economic sanctions placed on Russia and Belarus has further exacerbated supply chain issues for some commodities e.g. bituminous materials, steel etc. which were sourced from eastern Europe.

Taken altogether, this had manifested as the highest level of cost inflation experienced for around 30 years, though there were signs the inflation rate was starting to stabilise by the summer of 2023. This volatility has created new risks around capital projects. A review of project timeline delivery and financial viability was reported to the City Growth and Resources committee and full Council in August 2022, and again in September 2023, and any significant programme/project impacts continue to be updated through updates to this committee.

Reinforced Autoclaved Aerated Concrete (RAAC)

Following a published update regarding the risk of failure with Reinforced Autoclaved Aerated Concrete (RAAC) Planks, the Council is progressing a review of its public buildings where the presence of RAAC has been identified.

At this time, the presence of RAAC has been confirmed within a small number of them. This review includes carrying out further inspections and intrusive testing. The purpose being to give some assurance over the RAAC condition, in light of the new guidance, and direct any mitigation works where applicable. A similar programme of work is being conducted across the Council housing estate.

As part of this housing review, we have already identified a housing type with RAAC, located to the south of the city in the Balnagask area. The full review across the whole housing estate is on-going.

At this stage, overseeing the whole Council portfolio (public buildings and housing) it is not known the extent of the issue or any remedial costs. This will create a future financial liability to both the General Fund and the Housing Revenue Account.

Scottish Child Abuse Inquiry

The Redress for Survivors (Historical Child Abuse in Care) (Scotland) Act 2021 (“the Act”) received Royal Assent on 23 April 2021. Scotland’s Redress Scheme opened on 8 December 2021.

Although Redress Scotland works with guidance and funding from the Scottish Government, it is not part of any Government department. Survivors, as an alternative to civil litigation, may choose to apply for redress. Local Authorities, as a Local Government sector, pay financial contributions towards the redress scheme and this has now been agreed as part of the Local Government Settlement and will be applied for the next 10 years.

Civil Litigation claims are still being received by the Council, both as lead authority for the former Grampian Regional Council and Aberdeen District Council as well as claims solely against Aberdeen City Council. Any uninsured claims or associated costs in respect of Aberdeen District Council or Aberdeen City Council will require to be met by Aberdeen City Council. The costs of these are unquantifiable at this time but will give rise to a future financial liability.

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**PROJECTED FINANCIAL POSITION
FOR THE YEAR 2023/24**

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MANAGEMENT COMMENTARY

This is the second reporting point in the year for the Council's finances, following approval of the budgets in March 2023. The full year budgets reflected in the table below differ from those set by Council in March 2023 for a number of reasons. This is normal practice during the year as virements are identified and budget responsibilities change.

The General Fund, Housing Revenue Account and Common Good are all forecast to deliver in line with budgets set for 2023/24, but this will not be without continued effort and action.

In common with previous years there are pressures on the organisation that emerge during the year and this year the Council continues to be impacted by the longer-term effects of the Covid pandemic, such as customer and citizen behaviours resulting in lower than expected income streams in some services. As reported to the Committee in June 2022, supply chain volatility [RES/22/131] is significant and continues to be present, and inflation remains at high levels.

Last year financial turmoil was experienced as government borrowing costs rose steeply following the mini budget delivered by the Chancellor in September 2022. The financial support and tax-cutting initiatives announced were substantially reversed and the rates since then have continued to reduce, however, it is clear that future borrowing is costing the Council more and this, combined with the challenges inflation and supply chain issues will make future capital investment more expensive.

Demand has continued to rise for our services this year, with attention being drawn to changes in our population, specifically rising school rolls, which are on the back of increased numbers of families in the city, whether through the dispersal and resettlement schemes, welcoming those fleeing harm and seeking sanctuary, and through the University schemes to attract international students to the City, with their families. Increased homelessness presentations are also affecting our finances with significant levels of temporary accommodation being needed.

At best there is a lag between rising population and funding, but with the core grant not increasing to take account of more demand or cost in the system then the redistribution of grant between local authorities means nobody receives what is needed to deliver the current level of services. Without the funding the alternative action, as seen over the last many years, is to reduce the cost of services and it is clear from the decisions made for 2023/24 budget that the savings are reducing services. They are also limiting the service standards that we can deliver and if the pressure described in Appendix 1 for the second quarter continues as expected for the foreseeable future, then this position will only get more difficult.

There is an underlying commitment from Senior Management to pursue options to mitigate cost pressures and to work with the Chief Officer – Finance to ensure the overall agreed budget is adhered to, however this is increasingly difficult.

Appendix 1 provides the Income and Expenditure Statement and Balance Sheet of the Council as at 30 September 2023. The forecast for the year is built on the information that was available at this time.

For the full year, 2023/24, the General Fund is forecast to be on budget however it must be noted that there are continuing actions and processes in place to support managers to continue to reduce, stop or delay expenditure that they can, in the remainder of the financial year.

Payroll / Staff Costs:

As part of our 2023/24 budget it was recognised that our payroll bill needed to reduce. The levers to deliver this was mainly turnover and through our current Voluntary Severance and Early Retirement (VSER) policy. Importantly managers are supported to redesign services with a

reduction of resources as well as looking at automation and process improvements to remove work.

To monitor this, an Establishment Control Board (ECB) oversees all recruitment and VSER requests and monitors the level of people leaving the council (turnover) and people newly joining the council (new starts). Through this monitoring it has been evident that the turnover and new starts are almost balancing each other out meaning that we are not experiencing a reduction in our payroll costs. Furthermore, the number of staff seeking VSER, and subsequently being approved is less than was forecast or assumed in the budget.

To recover this position the Establishment Control Board continues to maintain these key controls:

1. Robust Recruitment Freeze. This will mean that only essential posts are recruited to when a vacancy arises.
2. Agency Freeze. The use of agency workers should only be used for a short-term need, on average up to 13 weeks. The ECB has implemented tighter controls where all agency requests must be supported by the relevant Chief Officer and then passed to the ECB for consideration. People and Organisational Development (P&OD) continue to monitor previously approved agency contracts to seek assurance that the council is only using agency for short term essential need.
3. Overtime Freeze. Overtime is currently approved at service manager level. Like 2. above, all future overtime requests now requires the support of Chief Officer. Overtime requests should only be used for emergency-type need where the resource requirement is not planned. Again, P&OD review current overtime usage and work with the business to ensure that it is being used effectively.

These 3 controls will be continually monitored for effectiveness and to ensure the payroll bill is reducing in line with our budget commitment. It is estimated that a net 200 to 250 resources, from a base of almost 8,000 employees, will not be replaced, to achieve the level of saving required.

Essential Spend:

The council has been operating in an environment of restricting discretionary spend for many months, if not years. This has been communicated to 'requisitioners' and 'approvers' at all levels within the organisation. Due to the continued uncertainty of the fiscal environment and the recognition of new service demand entering our system, further controls have been implemented to effectively manage non-essential spend and control additional spending resulting from unplanned demand.

To enable the Council to work towards achieving delivery of a balanced budget by 31 March 2024 the provisions are essential and necessary, in the face of the significance of the uncertainty arising from current known situational awareness and the many financial risks that exist.

General Fund

With reference to the table below, key areas of the budget that the Council is managing are as follows:

The high costs of gas and electric will affect all Council services to some degree. These forecasts are included in the table below.

It should also be noted that Council Services are feeling the impact of the increase in inflation on the costs of goods and services that they are purchasing.

As stated above, across the whole of the Council the planned reduction in the number of posts that are affordable is being managed through voluntary and natural turnover processes. The full value of the staff savings is forecast to be below budget at this time due to lower than expected turnover and fewer people leaving through the voluntary severance and early retirement schemes to date. The actions noted above aim to change this but it must be recognised that reversing this fully is now highly unlikely and other savings are required to counteract the situation.

Based on the forecasts for the year key highlights are as follow.

1. The main areas of pressure within Children's and Family Service are:

- Higher than budgeted spend on Out of Authority Placements, spend has increased from previous years however this is mainly due to contract uplifts rather than the number of placements.
- Looking at demand, the Public Health restrictions of the last few years, downturn in the local economy and increased costs being experienced by families, is impacting on the needs of children and families. There is a notable rise in vulnerability and need and this is increasing demand for more specialist services. As would be anticipated, there is a level of need apparent in those seeking sanctuary in the city.
- It is exceptionally difficult to predict ongoing demand with any certainty. Hotels can be secured for asylum dispersal schemes at short notice with limited information about the age and stage of those being placed locally. Services continue to be proactive in their response.

For Education the service is managing a substantial increase in children that have arrived in the city. This continues to be driven by two factors: - the post-Covid increase of international students from other countries to the two Universities, who are bringing their families with them - there is evidence that this is now levelling off, and secondly the number of children (and families) in the city seeking refuge from Ukraine.

- Also, within Education there are increased costs of the 3R's Schools unitary charge due to the inflationary uplift, also other contracts and long-term absence spend will be over budget for 2023/24, this is being closely monitored.
 - There is a risk that Early Years will not achieve the budgeted income from Cross Boundary Charging as the difference in the number of children between local authority areas is not as significant as anticipated.
2. The main areas of pressure within Resources are:
- Commercial property trading account income has been revised to reflect current conditions, this will continue to be monitored closely and the Council may be affected by bad debt provisions at the year end. This includes the additional costs of energy for corporate facilities and, also the Energy Centre and AD Plant at The Events Complex Aberdeen, and related contracts.
 - Car Parking income was severely affected by the pandemic, and whilst it is now recovering it is not expected the budgeted income from parking permits will be achieved.
 - In Building Services there is a risk that the level of capital works will not increase with the focus being on void properties and response repair and maintenance, then the budgeted surplus may not be achieved this year.
 - Waste Disposal management fees are higher than budget largely due to annual contract increases however is currently being managed within overall Service budget.
 - Facilities are experiencing significant staff overspend in the areas of janitorial and cleaning costs.

- There is a risk that forecasts may be higher than budget within Fleet as a result of implementation issues of new software, Jaama.
3. The main areas of pressure within Customer are:
- There is a risk that the level of rental income from Homeless Flats will be lower than budget due to the levels of activity to the end of the quarter, this is offset by increased income levels for hostels.
 - Temporary accommodation (hotels, and bed and breakfast) is experiencing a significant rise in demand due to the cost of living crisis and this is being exacerbated by fewer people moving into permanent accommodation.
 - Digital and Technology are experiencing a cost pressure whilst transitioning to new contracts and increasing digital services. There is a risk that the automation budget savings may not be fully achieved this year as they are not fully aligned to the services to which they relate.
4. The main areas of pressure within Commissioning are:
- Governance is expecting an under recovery of licencing income.
 - For commercial services the Beach Ballroom are forecasting income to be lower than budget. They are now at 90% of their pre-covid trade and business growth continues at the Art Gallery with increasing venue hire activity the primary goal.
 - It is expected that there will be an under recovery of income from planning & building applications due to current market conditions.
5. The main areas of pressure within Integrated Joint Board (IJB)/Adult Social Care are:
- An uplift of 6% for 23/24 was agreed for care home providers who run care homes under the national care home contract. This was higher than anticipated when the budget was set at the beginning of the year. There is a risk that care home costs will be overspent unless there is a reduction in client numbers.
 - There is a risk that the commissioned services & direct client payment budgets might not be sufficient to cover any agreed contract uplifts.
 - There is a risk that income from clients' care packages may not be received in full.
 - Scottish Government may claw back unspent covid reserves from IJBs in 2023/24.
 - The numbers of direct payments to clients may rise. Capacity is gradually starting to increase however there is a risk that the number of new clients requiring care exceeds the financial capacity.
6. Miscellaneous Services includes capital financing costs, the cost of repaying the borrowing received 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 for loans fund repayments on a prudent basis, approved by the Audit Risk and Scrutiny Committee in April 2019.

As highlighted above, and in Appendix 1, the financial turmoil recently has only exacerbated the rising cost of borrowing, the cost of capital investment will rise from previous forecasts due to the current economic environment, with borrowing rates up at levels last seen a decade ago, high inflation – above Government and Bank of England targets – and supply chain volatility.

Misc Services now includes the saving of £7.5m against the capital financing budgets or principal and interest and is reflective of total borrowing costs and slower than expected capital expenditure.

The bad debt provision has been updated to take account of latest data. This budget sits within Miscellaneous Services and is under regular review. The council reinstated income recovery processes in 2021 following deferral of action due to the pandemic and there has subsequently been a reduction in the level of debt.

7. The corporate saving for a reduced teaching workforce is captured in the "Corporate Budgets". The full value of the staff savings is forecast to be below budget and this is now unlikely to be recovered in full this year.

At the end of the quarter the pay negotiations for non-teaching staff was not resolved despite revised offers being made in the second half of September. Since the end of the quarter the position has progressed, and on 3 November 2023 Cosla made a revision to the offer and agreed to implement a pay award. The position is expected to be finalised later this month, and is subject to the balloting of Unison members. In the meantime strike action has been suspended and I understand that the union is recommending acceptance of the latest offer. The Council is preparing to implement the pay award in the December payroll.

This will now provide certainty to our Quarter 3 forecasts and also crystallise the last of the funding that is to be provided from Scottish Government to support the pay negotiations. The actual costs and income will determine how much additional funding the Council will have to fund as part of the final pay offer, any additional funding needed will have to be met from the Contingencies budget.

The current offer for non-teaching staff creates an unfunded cost pressure of approximately £3.1m for 2024/25.

Contingencies also holds the in-year revenue contingency for the General Fund and the forecast includes the use of that contingency in the remainder of the year. That does not stop future unplanned events taking place or from implications arising from the risk registers and, where identified, contingent liabilities becoming more certain (see Appendix 1). It means at this stage that the Council relies on the strength of its balance sheet to address future unknown costs.

8. Council Expenses include the budgets for all councillors' costs, including salaries and expenses. These are forecast to be on budget.
9. The Joint Boards budget and forecast outturn is based on the amount requisitioned by Grampian Valuation Joint Board. This is currently forecast be on budget.
10. The Non-Domestic Rates figure is set by the Scottish Government as part of its overall funding support package rather than the amount billed and receivable by the Council. The forecast amount receivable by the Council is in line with Government distribution information.
11. The General Revenue Grant is set by the Scottish Government as part of its funding support package for Local Government. This is regularly updated to account for the redeterminations that are allocated to Local Government after the approval of the Scottish Budget. Funding for these allocations is paid to Councils in March.
12. Council Tax income is forecast to be on budget for 2023/24 based on collection levels in 2022/23.
13. Use of Reserves. The Council approved in its 2023/24 budget that a sum of £9.072m will be used from Service Concession and other earmarked General Fund reserves to fund the budget.

Housing Revenue Account

14. The overall HRA budget is balanced however there are several areas of unsustainability. These are the rising costs of repairs and maintenance from materials and staff costs also the level of voids. The higher costs in these areas will be offset by a reduced contribution to Capital from Current Revenue (CFCR). The current rent consultation reflects the higher costs being incurred and officers are recommending a rent increase in 2024/25 of 8.8% in order to sustain the current level of services this is a higher rental increase than previous years.

Earmarked Reserves

As at 1 April 2023 the Council held c.£92m of earmarked reserves across the General Fund and HRA and expenditure is estimated to be incurred over a period of years.

Expenditure in relation to the delivery of other specific projects, funded by the earmarked reserves is not included in the figures in the tables above, the expenditure being set against the finite reserves held at the start of the year. As an example, the Council expects to continue to incur expenditure from the Transformation Fund in 2023/24 progressing the digital programme of transformation.

The other significant earmarked reserves to draw attention to at this time are the Refugee Funding (£18.046m) to support the work and activities we deliver for through the dispersal and resettlement schemes; and the Joint Venture (ASV) Revaluation Surplus (£11.216m), which is not cash backed and reflects the increased value of the Council shares of the Sports Village following asset revaluation.

Also notable is the Second & Long-term Empty Properties (Affordable Housing) reserve (£10.733m), which is underpinned by legislation. Expenditure in 2023/24 will depend on the progress with a number of developments including Cloverhill, and the amount of Scottish Government funding and Section 75 income (developers' contributions) to be used as this funding is time limited, these funds support the delivery of additional social housing by the Council.

The earmarked Covid-19 Grants (£6.669m) are for areas such as Education, income shortfall and General support to Council services. It is anticipated that much of this funding will be fully utilised to fund the employment of additional teachers, support staff within Education, support income shortfalls in such areas such as car parking and commercial properties, essentially using the general sums available to balance the budget should a deficit remain at the end of the financial year– and this is subject to action being taken to reduce, stop and delay expenditure in the second half of the year.

Balancing the Budget through Controls and Monitoring Structures

Drawing attention again to the points made in the introduction about Payroll/Staff Costs and Essential spend controls, specific actions that will continue, to manage spending and work towards reducing the operating deficit include:

- Further instruction to all budget holders to reduce, stop or delay expenditure wherever possible to reduce the outturn position.
- Ongoing review and analysis of the national dispersal and resettlement programmes on council budgets.
- Ongoing review and scrutiny of the out of authority placements for children by the Chief Officer – Integrated Children's Services.

- Specific work in relation to the Service Income policy to ensure full cost recovery is achieved from a range of services that the Council delivers, such as support services, housing services, accommodation and building services.
- Monitoring and management of council long-term debt in light of the agreed policy and capital spend forecasts for 2023/24.
- The voluntary severance / early retirement scheme is how the Council has incentivised workforce reductions. The scheme has been recently promoted to staff in order to further reduce the ongoing cost of staff and to support the affordability of the Council's budget going forward. This is an expensive scheme, funding must be found and accounted for up front from revenue resources. For the last few years, it has been permitted, by Scottish Government Ministers, for Local Government to use Capital Receipts to fund this revenue cost. This scheme expired at 31 March 2023. With effect from 2023/24 this scheme will be financed by the Scottish Government's financial flexibility to amend service concession payments in their accounts. To maintain robust financial controls, and with such tight financial constraints on the funding of the scheme, consideration should be given to the parameters of the current scheme.
- Closure of small financial assistance grant scheme (honouring commitments already made).

To ensure tight controls are in place over expenditure, management have created the following control boards, through which requests to spend must be cleared:

The Demand Management Control Board captures the commissioning and procurement intentions for revenue expenditure as they arise and provides an environment for demand-based challenge – this is co-chaired by the Chief Officers for Early Intervention & Community Empowerment and Data & Insight.

Similarly, the Capital Board oversees the progress and emerging aspects of capital planning and delivery, but also connects to the asset elements of the revenue budget and capital financing requirements – this is chaired by the Chief Officer for Capital.

The Performance Board has oversight of the financial performance reporting, this is co-chaired by the Directors of Children & Family Services and Resources and brings together the emerging and escalated issues from overall Council performance and agrees actions.

Balancing the Budget through the monitoring and control of risks.

Risks are reviewed on a regular basis at a strategic level by the Risk Board on a monthly basis and at an operational level by Chief officers and their teams daily.

The emerging risks from demand and costs and the challenge to balance the budget should be having an impact on those operational risk registers and the corporate Management Team expect where appropriate that these risks are escalated to the Corporate Risk Register, along with the potential impacts and means of mitigation.

The spectrum of difficulty that has been described as widening signals that risks are going to change and that the likelihood and impact of those risk are going to rise. The Council should be expecting to see this and to be asked to take appropriate action to mitigate them as they are identified.

The main risks to the Council are now the cost of living crisis, the rise in the number of people in the city through resettlement and refugee schemes and studying in the city from abroad. Also, the high inflation level and extremely high increases experienced in the cost of energy supplies remain significant risks as these will continue to have a substantial impact on Council services.

It is predicted that the increased cost of supplies and services in the trades maybe a significant risk in areas such as Building Services and Roads.

Contingent Liabilities are noted to try and capture potential liabilities which could result in costs being incurred in the future. As part of the budget process, contingent liabilities are reviewed and described within the budget pack presented to Council. The Corporate Management Team continues to monitor the status of these. A review of the contingent liabilities, listed in Appendix 1, has not established any significant shift in certainty or in the Council's ability to quantify the financial exposure. On that basis there is no adjustment included in the forecasts for the year, they will continue to be reviewed quarterly and any change reported as appropriate.

Conclusion

Based on the information available, and set out in this report, the forecast for the overall position of the General Fund is a balanced budget, with key actions continuing as described to reduce the payroll/staff costs across the Council and also the cost of our supplies and services during the remainder of this year. Any deficit that emerges later in the year, the Council will have to rely on unused contingencies and the availability of funding from the Balance Sheet in the form of earmarked reserves.

The Housing Revenue Account is also in a balanced position, and this is captured in the tables set out below.

General Fund Financial Reporting Summary 2023/2024 - Quarter 2

As at 30 September 2023	Budget 2023/2024	Outturn 2023/2024 Quarter 2	Variance from Budget		Notes
	£'000	£'000	£'000	%	
Children & Family Services	236,801	250,775	13,974	5.9	1
Resources	53,295	59,920	6,625	12.4	2
Customer	42,762	42,438	(324)	(0.8)	3
Commissioning	18,565	21,146	2,580	13.9	4
Integrated Joint Board	120,781	120,781	0	0.0	5
Total Functions Budget	472,204	495,060	22,855	4.8	
Miscellaneous Services	74,440	56,226	(18,214)	(24.5)	6
Contingencies	17,751	16,680	(1,071)	(6.0)	7
Council Expenses	1,549	1,580	30	1.9	8
Joint Boards	1,952	1,952	0	0.0	9
Total Corporate Budgets	95,693	76,437	(19,255)	(20.1)	
Non Domestic Rates	(257,797)	(257,797)	0	0.0	10
General Revenue Grant	(163,120)	(163,120)	0	0.0	11
Government Support	(420,917)	(420,917)	0	0.0	
Council Tax	(137,908)	(137,908)	0	0.0	12
Local Taxation	(137,908)	(137,908)	0	0.0	
Contribution from Reserves	(9,072)	(12,672)	(3,600)	39.7	13
Contribution from Reserves	(9,072)	(12,672)	(3,600)	39.7	
Deficit/(Surplus)	0	0	0	0.0	

Housing Revenue Account Summary 2023/2024 - Quarter 2

Deficit/(Surplus)	(500)	(500)	0	(0)	14
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General Fund Capital Programme

The programme reprofiling approved by the report RES/23/284 – Capital Programme Delivery: Projects Update, at Finance and Resources committee on 13 September 2023, has been incorporated into this update for 2023/24.

The Capital Programme also now includes additional projects following confirmation of funding awards from the Scottish Government:

- Up to £0.309 million for School Age Childcare;
- £0.150 million for Coastal Change Adaption;
- £0.004 million for the Community Bus Fund;

The Denburn Restoration project will be added to future updates of the programme, and officers continue to engage with external funders to evolve the project in line with available funding, as reported to Net Zero, Environment and Transport Committee.

As at Period 6 2023/24	2023/24			
	Revised Budget for Year	Actual Expenditure for Year	Forecast Outturn	Outturn Variance from Revised Budget
	£'000	£'000	£'000	£'000
AECC Programme Board	3,140	33	3,140	0
Asset Management Programme Board	77,236	13,703	61,059	(16,177)
Asset Management Programme Board Rolling Programmes	26,604	12,325	26,590	(14)
City Centre Programme Board	33,723	5,546	20,303	(13,420)
Energy & Climate Programme Board	48,209	10,762	22,792	(25,417)
Housing and Communities Programme Board	2,801	568	2,422	(379)
Housing and Communities Programme Board Rolling Programmes	754	440	754	0
Transportation Programme Board	21,816	4,691	20,330	(1,486)
Transportation Programme Board Rolling Programmes	1,335	270	1,335	0
Strategic Asset & Capital Plan Board	22,028	1,223	15,535	(6,493)
Strategic Asset & Capital Plan Board Rolling Programmes	3,901	1,141	3,901	0
Developer Obligation Projects & Asset Disposals	0	186	108	108
Total Expenditure	241,547	50,888	178,269	(63,279)
Capital Funding:				
Income for Specific Projects	(77,774)	(13,212)	(61,929)	15,845
Developer Contributions	0	(108)	(108)	(108)
Capital Grant	(26,038)	(11,918)	(26,038)	0
Other Income e.g. Borrowing	(137,735)	(25,650)	(90,194)	47,541
Total Income	(241,547)	(50,888)	(178,269)	63,278

Profiling of project budgets and forecasting of outturns remains challenging given the wide range of factors continuing to affect construction supply chains. Cost inflation over the last year has been the highest experienced in several decades, and is only now beginning to show signs of reducing. As such the forecast outturns quoted above represent a point in time and there is a strong probability they will be subject to change as the financial year progresses and additional information becomes available. Opportunities exist to review the overall programme for affordability as business cases for new project budgets approved in March continue to be developed and presented to Capital Board.

Further details of these factors were included in the report Supply Chain Volatility – RES/22/131 presented to the City Growth and Resources committee on 21 June 2022.

Expenditure for Quarter 2 2023/24 includes significant progress on the annual Roads Investment programme. Construction works are approaching the final stages of both the Energy from Waste (EfW) facility in East Tullos and associated Torry Heat Network.

The New Schools programme also continues to progress, with significant expenditure on the new Greyhope School and Community Hub, which has now opened successfully. Works have recommenced for the new Tillydrone Primary.

Works are also progressing well on the new shared mortuary at Foresterhill, and design development has continued for both Union Street and the Beachfront.

Housing Capital Programme

Due to a shortage of resources in the design team and the prioritisation of work on voids continuing to shift resources from capital to revenue works, the forecast spend on windows and replacement heating system replacement has been reduced to reflect this.

Spend on New Build is now starting to increase due to the resumption of the two Council led projects Kincorth and Craighill the overall spend will be reviewed at Quarter 3.

CFCR out-turn has been amended to reflect the pressures experienced by the revenue account, this is balanced by an increase in borrowing.

Housing Capital Programmes	Approved Budget	Expenditure to date	Forecast Expenditure	Variance from revised budget
As at 30 September 2023	£'000	£'000	£'000	£'000
Compliant with the tolerable standard	1,816	891	1,816	0
Free from Serious Disrepair	17,694	2,911	11,694	(6,000)
Energy Efficient	15,094	3,978	12,094	(3,000)
Modern Facilities & Services	15,268	4,058	15,268	0
Healthy, Safe and Secure	7,112	1,545	7,112	0
<i>Non Scottish Housing Quality Standards</i>				
Community Plan and Local Outcome Improvement Plan	9,648	4,310	9,648	0
Service Expenditure	7,544	2,863	7,544	-
2000 New Homes Programme	93,439	34,464	93,439	-
less 11% slippage	(8,600)		0	8,600
Net Programme	159,015	55,021	158,615	(400)

Capital Funding				
Borrowing	(127,078)	(44,147)	(129,379)	(2,301)
Other Income - Grants Affordable Homes etc	(21,000)	(8,900)	(21,000)	0
Capital Funded from Current Revenue	(10,937)	(1,974)	(8,236)	2,701
Total	(159,015)	(55,021)	(158,615)	400

Common Good

As at 30 September 2023	Full Year Budget 2023/24 £'000	Actual Forecast Expenditure £'000	Variance from Budget £'000
Recurring Expenditure	4,263	4,263	0
Recurring Income	(5,088)	(5,088)	0
Budget after Recurring Items	(825)	(825)	0
Non Recurring Expenditure	825	825	0
Non Recurring Income	0	0	0
Net (Income)/Expenditure	(0)	(0)	0
Cash balances as at 1 April 2023	(37,384)	(37,384)	
Net Expenditure from Income & Expenditure	(0)	(0)	0
Investment Revaluation (Increase)/Decrease	0	1,132	1,132
Net Capital Receipt	0	(3,243)	(3,243)
Cash Balances as at 31 March 2024	(37,384)	(39,495)	(2,111)

Notes

- Operationally the Common Good is forecast to be on budget as at 30 September 2023.
- The investment of cash balances in a multi-asset income fund, approved by Council on 10 March 2021 has now been implemented. The value of the investment may fall as well as increase, this will be reported quarterly. As at 30 September 2023 the value of the investments was £23.012m, a decrease in the quarter of £0.400m. Cash balances will be affected by this change as will the overall Net Value of the Common Good.
- The investment with Fidelity remains a long-term investment and should be measured over a 3 to 5 year period.
- Income levels expect to be maintained and the budgeted income achieved.
- Recurring expenditure is generally forecast to be on budget, with events expecting to proceed this year, and grants payable throughout the year to the wide range of approved organisations.

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**COMMON GOOD
FINANCIAL STATEMENT
FOR THE PERIOD ENDING
30 SEPTEMBER 2023**

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Common Good

The Common Good stands separate from other accounts and funds of the Council and could be said to originate in the grant of freedom lands by King Robert the Bruce in 1319. The Common Good is corporate property and must be applied for the benefit of the community as the Council thinks fit. It is invested in land and buildings, such as industrial estates and farms, with cash balances usually being held on deposit with other local authorities, building societies and the Council's Loans Fund.

Following the decision of Council to seek alternative investment opportunities for the cash balances, an investment of up to £30m has been placed in a Multi-Asset Income Fund with Fidelity. Returns on this investment are now reported on a quarterly basis in Appendix 2.

Movement in Reserves Statement

	Common Good Fund £'000	Reserves Fund £'000	Total Common Good £'000
Balance at 31 March 2023	(119,549)	(68)	(119,617)
Movement in Reserves during 2023/24			0
(Surplus) or Deficit on provision of services	(4,366)	0	(4,366)
(Surplus) or Deficit on revaluation of long term investment	1,132	0	1,132
Total Comprehensive Expenditure and Income	(3,234)	0	(3,234)
Balance at 30 September 2023	(122,783)	(68)	(122,851)

Comprehensive Income and Expenditure Statement

	Quarter 2, 2023/24			Notes
	Gross Expenditure £'000	Gross Income £'000	Net (Income) Expenditure £'000	
Grants & Contributions to External Organisations	334		334	
External Organisations Rents	35		35	
Promoting Aberdeen	0		0	
Grants/Services Provided by Aberdeen City Council	647		647	
Civic Service Funding	404	(0)	404	
Duthie Park HLF	0		0	
Specific Projects	418	0	418	
Earmarked Reserves	4		4	
Cost Of Services	1,842	(0)	1,842	1
Sales Income			(3,243)	2
Cost of Sales			0	2
Other Operating Income/Expenditure			(3,243)	
Financing and Investment Income and Expenditure			(2,965)	3
(Surplus) or Deficit on Provision of Services			(4,366)	
(Surplus) or Deficit on revaluation of long term investment			1,132	4
Total Comprehensive Income and Expenditure			(3,234)	

Notes

1. This includes project expenditure to 30 September 2023.
2. This reflects any gains or losses on the disposal of assets during the year.
3. This reflects income receivable from investments and land and properties net of associated expenditure.
4. This figure represents the decrease in value of the long term investment. The revaluation of investment property will be undertaken in Quarter 4.

Balance Sheet

31 March 2023 £'000		30 September 2023 £'000	Notes
24,145	Long Term Investments	23,012	1
<u>82,231</u>	Investment Property	<u>82,231</u>	1
106,376	Long Term Assets	105,243	
13,302	Investments in Aberdeen City Council Loans Fund	17,878	2
0	Investment Property Held for Sale	0	3
<u>527</u>	Short Term Debtors	<u>358</u>	4
13,829	Current Assets	18,236	
<u>(588)</u>	Short Term Creditors	<u>(628)</u>	5
(588)	Current Liabilities	(628)	
<u>119,617</u>	Net Assets	<u>122,851</u>	
(119,549)	Common Good Fund	(122,783)	6
<u>(68)</u>	Reserve Fund	<u>(68)</u>	6
(119,617)	Total Reserves	(122,851)	

Notes

1. This represents the long term investments as at 30 September 2023. The revaluation of investment property will be undertaken in Quarter 4, at which time this figure will be updated.
2. Reflects current cash balances held following transactions to 30 September 2023.
3. Will be reviewed and updated accordingly in Quarter 4.
4. Based on transactions to 30 September 2023.
5. Based on transactions to 30 September 2023.
6. Reflects the accounting value of the funds, based on transactions to 30 September 2023.

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**GROUP ENTITIES
PROJECTED FINANCIAL
POSITION FOR THE YEAR 2023/24**

Aberdeen City Council holds a financial interest in a number of Subsidiaries, Associates and Joint Ventures. The most significant of these, in terms of size of trading operations and other factors, are included in the Council's Group Accounts.

The table below outlines the entities to be consolidated into the Council's Group Accounts and details the Council's share of "ownership" of each of the entities.

For the Financial Year 2023/24	ACC Control	ACC Commitment to meet accumulated deficits	Annual Turnover
	%	%	£m
Subsidiaries			
Common Good	100	100	5
Trust Funds	100	100	0
Sport Aberdeen Limited	100	100	14
Bon Accord Care Limited	100	100	29
Bon Accord Support Services Limited	100	100	36
Aberdeen Heat and Power	100	100	9
Joint Ventures			
Aberdeen Sports Village Limited	50	50	6
BP Aberdeen Hydrogen Energy Ltd	50	50	
Aberdeen City Integration Joint Board	50	50	396
Associates			
Grampian Valuation Joint Board	39	39	5

The Council has agreed to include information only when it has been reported through a group entities governance structure.

For the Financial Year 2023/24	Reporting Date	Surplus/(deficit) attributable to the Council at Reporting date	Forecast Surplus/(Deficit)	Comment
		£'000	£'000	
Subsidiaries				
Common Good	30.09.23	4,366	2,111	
Trust Funds	31.03.23	503	-	Full year forecast not internally available at Q2
Sport Aberdeen Limited	30.09.23	293	(500)	
Bon Accord Care Limited and Bon Accord Support Services Ltd	30.09.23	(62)	0	Forecasting a Break Even position as at Q2
Aberdeen Heat and Power Ltd	31.08.23	89	278	
Joint Ventures				
Aberdeen Sports Village Limited	31.08.23	(91)	-	Full year forecast not internally available at Q2
BP Aberdeen Hydrogen Energy Ltd	31.08.23	(291)	-	Full year forecast not internally available at Q2
Aberdeen City Integration Joint Board	30.09.23	0	0	
Associates				
Grampian Valuation Joint Board	30.09.23	151	-	Full year forecast not internally available at Q2

The notes below summarise the latest financial position in respect of each of the group entities.

Subsidiaries

Common Good

The Common Good is corporate property and must be applied for the benefit of the community as the Council thinks fit. It is invested in land and buildings, such as industrial estates and farms, with any surplus being placed on cash deposit, with £30m of accumulated cash invested in a multi-asset income fund managed by Fidelity.

The Common Good is currently showing an operational surplus at the end of Quarter 2 of £4,366k, however an overall surplus of £3,234k after taking account of capital investment transactions for the quarter. The full year, on budget, projection for operational activities means the forecast for the year reflects the projected reduction in the value of long-term investments as a result of revaluations - see Appendix 2. The financial statements for the quarter are shown in Appendix 3.

Trust Funds

The Council is responsible for the administration of various trusts created by bequest or evolved through history or by public subscription which are utilised for a variety of benefits such as education and social work, charitable purposes, religious instruction, medical institutions, and the upkeep of public works. The money earned from the investments of the Trusts is used to provide grants and awards to trust beneficiaries, prizes and dux medals for school children and requisites for clients in Social Work homes.

At the end of March 2023, the Trusts reported a net surplus of £503k.

The Trusts are not expected to have a material impact on the Council's financial position for 2023/24.

Sport Aberdeen

Sport Aberdeen Limited is a charity and constitutes a limited company, limited by guarantee. The principal activity of the company is the provision of recreation leisure facilities and services on behalf of Aberdeen City Council in accordance with key priorities. Although Aberdeen City Council does not own the entity, it is considered that control representing power to govern exists through agreements in place and that Sport Aberdeen Limited operates as a structured entity of the Council.

The results for the period ended 30th September show net surplus of £293k.

Bon Accord Care(BAC) and Bon Accord Support Services(BASS)

Bon Accord Care Limited (BAC) and Bon Accord Support Services Limited (BASS) are private companies limited by shares which are 100% held by Aberdeen City Council. Bon Accord Care provides regulated (by the Care Inspectorate) care services to Bon Accord Support Services which in turn delivers both regulated and unregulated adult social care services to the Council.

The consolidated position of Bon Accord Care and Bon Accord Support Services shows a deficit of £62k against budget for the period ended 30th September 2023. This is mainly due to the impact of the accruals reflecting the current pay offer. At Q2 the consolidated forecast position for BAC and BASS is a break-even position for financial year 2023/24, although,

particularly because of the scale of the current pay offer this is only forecast in the context of active management of financial decisions and cost reduction across the whole of the year.

Aberdeen Heat and Power Ltd (AH&P Ltd)

AH&P Ltd is a company limited by guarantee and has no share capital. Aberdeen City Council is the sole member of AH&P which is a wholly owned subsidiary of the council guarantor. All AH&P board appointments are made by the Council as the sole member of AH&P Ltd.

For the period ended 30th September 2023, Aberdeen Heat and Power shows a surplus of £89k. The forecast for the financial year shows a surplus of £278k.

Joint Ventures

Aberdeen Sports Village Limited (ASV Ltd)

ASV Ltd is a company limited by guarantee and registered as a charity. It is a joint venture company owned equally by the Council and The University of Aberdeen. ASV Ltd was incorporated in 2007 and its objectives are to provide sports and recreational facilities, including elite sports facilities for the use of both students and staff of the University of Aberdeen and the public, and the advancement of public participation in sport.

The financial year end for ASV Ltd is not aligned to the Council's with its year end being 31 July. The account for the period ended 31st August 2023 showed that ASV Ltd reported a deficit of £182k. The share of the deficit being attributed to the Council is £91k. The Council has confirmed the funding level for the new contract year .

ASV Ltd are currently in the process of finalising their audited accounts for financial year 2022/23.

Aberdeen City Integration Joint Board (IJB)

The IJB was established by order of Scottish Ministers on 6 February 2016, becoming fully operational from 1 April 2016. The IJB is responsible for the strategic planning, resourcing and operational delivery of all integrated health and social care within the Aberdeen City area. This has been delegated by the partners, Aberdeen City Council and NHS Grampian.

As at 30 September 2023, the IJB is forecasting a break-even position for financial year 2023/24.

Further analysis of the IJB variance can be seen in Appendix 2.

BP Aberdeen Hydrogen Energy Ltd(BPAHE Ltd)

BPAHE Ltd is a 50:50 joint venture between Aberdeen City Council and BP International Ltd set up on 11 March 2022. The purpose of this company is to establish a commercial hydrogen production, storage and distribution infrastructure for green hydrogen utilising renewable power to service transport in the short term. This will have the potential to be further expanded in future phases for the delivery of hydrogen power for a wide range of sectors looking to decarbonise, including fleet, heat and industry.

As at 30th September 2023, BPAHE Ltd show a deficit of £291k against budget.

Associates

Grampian Valuation Joint Board

The Grampian Valuation Joint Board was created following Local Government Re-organisation on 1 April 1996, under the Local Government (Scotland) Act 1994 and covers the local government areas of Aberdeen City, Aberdeenshire, and Moray.

The Board has reported a surplus of £386k during the period ended 30th September 2023 mainly due to continued underspends in staffing and other supplies and services.

This is a favourable variance of £469k compared to the budgeted deficit of £82K.

The portion of the underspend attributable to ACC is £151k.

Non-Material Interest in Other Entities

On the grounds of materiality, the North East Transport Partnership (NESTRANS), Grampian Venture Capital Fund Ltd, Strategic Development Planning Authority and Scotland Excel have to date been excluded from the Group Accounts, and therefore are not disclosed in the quarterly monitoring.

More information on these relationships can be found in the Council's Annual Accounts for 2022/23.

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ABERDEEN CITY COUNCIL

COMMITTEE	Finance and Resources
DATE	22 November 2023
EXEMPT	No
CONFIDENTIAL	No
REPORT TITLE	Fleet Replacement Programme 2023/2024 (Annual Report)
REPORT NUMBER	RES/23/343
DIRECTOR	Steve Whyte
CHIEF OFFICER	Mark Reilly
REPORT AUTHOR	John Weir
TERMS OF REFERENCE	1.1.5

1. PURPOSE OF REPORT

- 1.1 This report provides Committee with the current position of the programme for Fleet Vehicles and Assets and presents the Fleet Asset Management Plan (Appendix A) which identifies age and replacement plans for all vehicles and plant to provide assurance on effective identification of assets to populate the Phase 4 Fleet Replacement Programme Projected Spend for 2023/24 (Appendix B) and future Fleet Replacement requests.

2. RECOMMENDATIONS

That the Committee: -

- 2.1 Notes the refreshed Fleet Asset Management Plan and supports use of the Plan to identify future replacement requests;
- 2.2 Approves the phase 3 Fleet Replacement Programme for 2023/24 (as detailed in Appendix B); and
- 2.3 Delegates authority to the Chief Officer – Operations & Protective Services, following consultation with the Head of Commercial and Procurement Shared Services (CPSS) and Chief Officer – Finance;
- (a) to consider and approve procurement business cases for vehicles and plant for the purposes of Procurement Regulation 4.1.1.2;
- (b) then consult with the Convener and Vice Convener, Finance and Resources Committee and thereafter to procure appropriate works and services, and
- (c) enter into any contracts necessary for the vehicles without the need for further approval from any other Committee of the Council, within the current Capital budget.

3. CURRENT SITUATION

- 3.1 The phase 1 Fleet Replacement Programme for 2021/22 was presented to Committee on 11 May 2021, the Phase 2 Fleet Replacement Programme for 2021/2022 and 2022/2023 was presented to Committee on 10 November 2021 and the Phase 3 Fleet Replacement Programme to City Growth and Resources Committee on 21 September 2022.
- 3.2 Since these dates, and whilst Fleet slowly recovers from previous delayed procurement activity, the sector has encountered considerable instability including increased costs, reduced material and resource availability whilst continuing to develop to a more carbon friendly environment. These impacts have increased uncertainty of product specification and availability and whilst Fleet continue to engage with the marketplace and strive to reach Net Zero figures, there has been lower carbon net zero procurement activity than forecast. However, it is important that Fleet maintain replacement from currently available budget otherwise an ageing Fleet brings risk and issue to the provision of all Council Services.
- 3.3 The lack of appropriate charging point infrastructure, charging capacity in the local grid and suitability issues around the Council's existing maintenance facilities currently prevent the addition of further net zero vehicles to the Fleet, with carbon powered assets being the default choice to maintain all Council Services.
- 3.4 As previously reported, the purpose of the Fleet Replacement Programme is to ensure the Council maintains an optimum operating age profile of the Fleet to a maximum 7-year profile for Heavy Goods Vehicles and vans to 5-year profile which aligns with Operator Licence requirements to reduce risk. The programme also provides for the replacement of an assortment of other vehicles, mobile plant and small hand-held plant which is, generally, 3-years. This ongoing practice aims to minimise expensive repair costs and give an enhanced residual value of the asset on replacement.
- 3.5 The Fleet Asset Management Plan (FAMP) continues to be refreshed to better identify the replacement programme and includes carbon use data to reflect the Council's Net Zero ambition to work towards de-carbonising its in-house Fleet by 2025 and introduce new vehicles with the latest technology with reduced emissions.
- 3.6 As highlighted above, whilst the FAMP reflects current asset type, the market availability and continuing development together with the infrastructure issue highlighted are such that like-for-like replacement will be the default position irrespective whether better net zero options be identified. The Fleet Manager is actively scanning industry opportunities to identify best value and best asset replacement. As such Appendix B may require changes to the pricing options; which will be captured in appropriate business cases.
- 3.7 To maximise development of a greener fleet, it was intended that all new purchases would be focused on hydrogen/electric power as the fuel of choice with alternative considerations of dual fuel and diesel as the current market

and infrastructure permits. Existing vehicles which are not due for replacement will still be considered for conversion to dual fuel whilst those not suitable will remain as diesel variants. This strategy links into the [Council Climate Change Plan 2021 – 2025](#), [Local Outcome Improvement Plan 2016-26](#), the [Local Strategy Plan 2016-2021](#) and the [Nestrans Regional Transport Strategy 2013-35](#) for clean transport for the city and presents an improved on-the-road image to the citizens of Aberdeen.

- 3.8 Whilst alternative refuelling infrastructure continues to be developed,, Fleet is working with manufacturers and developers to allow for dual fuel (a vehicle that 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.
- 3.9 The modification to purchasing carbon variant vehicles will continue to assist reduce carbon emission but will not move to net zero. The renewable energy vehicle market continues to be explored to identify latest innovation and development to adapt current vehicle procurement options towards the Council's greener ambitions.
- 3.10 Fleet has been working in collaboration with Finance, Corporate Landlord and other services to maximise the volume of alternative fuel powered vehicles and plant using the current capital budgets and is actively sourcing additional external grant funding. The Services are exploring alternative ways of funding fuel vehicle replacements.
- 3.11 The Fleet Replacement Programme continues to have a major dependency on a developed infrastructure to fully deliver non-carbon fuelled vehicles and plant and has been restricted in the development of the infrastructure plan as directed by Committee on 11 May 2021.
- 3.12 The Council has considered Electric Vehicle (EV) recharging facilities and capacity for future council fleet replacements, following from the report to the City Growth and Resources Committee on 3 February 2021 "Electric Vehicle Framework for Aberdeen" COM/21/019. This work has been insufficient in securing sufficient EV charging facilities and there is an urgent requirement to source locations and funding for charging points strategically placed to align with the Estate footprint to ensure that all vehicles can be recharged prior to commencement of daily operational activities.
- 3.13 It is intended that any report submitted to a future meeting of this committee for further fleet replacements in conjunction with options for the roll out of a strategical placed EV recharging infrastructure for the council fleet will utilise the Fleet Asset Management Plan along with known infrastructure developments and intentions. The Fleet Replacement Programme will be produced in collaboration with service users across the Council.
- 3.14 In addition to Fleet Asset Replacement, Fleet are actively engaging with all Services to attempt reduction of all hire vehicle use, particularly long-term hires with a focus on consideration of procurement versus hire. Aligned to the

Net Zero Plans this will see continued understanding and justification of all hire requests submitted to Fleet.

- 3.15 Current procurement processes are being actively supported by the Commercial and Procurement Shared Services (CPSS) 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. Fleet is actively reviewing these options in conjunction with Finance and CPSS with a view to identifying cost saving opportunities for the Council.
- 3.16 The initial EV infrastructure plan and plan for hydrogen refuelling capacity will require further development to maximise the ability to procure net zero vehicle and plant replacements. Whilst non-carbon fuelling technologies will still be considered for procurement where these options exist, the limited infrastructure and manufacturer availability may not achieve the Council's timeline of decarbonisation of Fleet cars and small vans by 2025;
- 3.17 While this procurement process to find a partner to roll out EV infrastructure and consider hydrogen refuelling options is underway; it will take some time to see suitable infrastructure delivered to support fleet through this process. In the intervening period work is now underway to support fleet utilising some of the existing identified budget for EV infrastructure in year, £2million for 2023/34. This will see several options explored to support fleet in terms of providing limited EV infrastructure across council-controlled sites as well as exploring other options to provide suitable infrastructure. This work is aimed at allowing fleet, where possible, to move forward with limited EV replacements for existing petrol and diesel vehicles, as well as trial solutions which might be useful to roll out at scale.
- 3.18 The Fleet Replacement Programme will assist delivery of services within the Low Emission Zone (LEZ) due to be implemented in 2024, however all not all vehicles or plant will be required to operate within the LEZ. Services have been advised to review their fleet utilisation within the LEZ and consider appropriate deployment of assets and/or seek exemption in respect of any specialist vehicles. Currently 87% of the council's fleet can operate in the LEZ.

4. FINANCIAL IMPLICATIONS

- 4.1 The proposed programme can be funded from within the budget profile for the Fleet Replacement Programme for financial years 2023/24 - 2024/25 approved by Council on 1 March 2023.
- 4.2 The longer vehicles are operated beyond their expected operating life the greater the risk of defects arising in these vehicles. If these vehicles continue to be operated beyond this point, they will require additional maintenance which in turn will see an increased vehicle downtime and revenue costs

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, they will require additional maintenance which in turn will increase vehicle downtime and increase revenue costs. This may impact on the Council's Operator's Licence.

6. ENVIRONMENTAL IMPLICATIONS

- 6.1 The recommendations of this report will impact, potentially negatively, with low emission diesel replacements not returning as good a carbon footprint as a net zero replacement.

7. RISK

Category	Risks	Primary Controls/Control Actions to achieve Target Risk Level	*Target Risk Level (L, M or H) *taking into account controls/control actions	*Does Target Risk Level Match Appetite Set?
Strategic Risk	Inability to meet Carbon Net Zero - Vehicles Inability to meet Carbon Net Zero - Workshop	Escalation of issue to Net Zero and Transport Committee. Continued working with Services to manage issue.	H	No
Compliance	Failure to deliver the programme resulting in a failure to balance the budget Robust governance arrangements and programme of work are in place to ensure delivery of the transformation	Failure to deliver the programme resulting in a failure to balance the budget Robust governance arrangements and programme of work are in place to ensure delivery of the transformation programme.	L	Yes

	programme.			
Operational	Failure to deliver the replacement programme will increase the age of the Fleet and may impact on service delivery.	Robust measures in place to ensure timely replacement of vehicles.	L	Yes
Financial	Not putting in place the necessary investment to enable the savings to be realised This will be progressed in line with council budget requirements as confirmed within the MTFS	Not putting in place the necessary investment to enable delivery of the programme and its necessary infrastructure to be realised This will be progressed in line with council budget disbursement.	M	Yes
Reputational	An ageing fleet that impacts on service delivery may expose the Council to reputational damage.	Robust measures in place to ensure timely replacement of vehicles.	M	Yes
Environment / Climate	Failure to deliver the programme in a Net Zero way resulting in a failure to meet Council Climate requirements.	Climate risks are embedded into service planning and decision making.	M	Yes

8. 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	<p>The proposals within this report support the delivery of Stretch Outcomes 2 and 3. Investments in vehicles and equipment asset management will ensure fit for purpose council services, which benefit the wider economy of Aberdeen.</p>
Prosperous People Stretch Outcomes Whilst	<p>Whilst this report has no direct impact on the Prosperous People section of the LOIP, investment in vehicles and equipment will enhance staff experiences, with improvements in technical training for employees and productive time for services.</p>
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>Continued learning from Telematics data 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 is assisting a better understanding of efficiencies within the Fleet Workshop which will result in providing improved information to all service users of vehicles and plant.</p>

<p>Regional and City Strategies</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> <p>The proposals support the Council Climate Change Plan 2021 – 2025 but highlight issues in not meeting identified targets.</p>
<p>UK and Scottish Legislative and Policy Programmes</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 sets 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

<p>Assessment</p>	<p>Outcome</p>
<p>Impact Assessment</p>	<p>It is confirmed by Chief Officer Mark Reilly that no Integrated Impact Assessment is required.</p>
<p>Data Protection Impact Assessment</p>	<p>Not required</p>

9. BACKGROUND PAPERS

Fleet Replacement Programme – 21 September 2022

10. APPENDICES

Appendix A: Fleet Asset Management Plan – Vehicles (FAMP)
Appendix B: Phase 4 Fleet Replacement Programme Projected Spend for 2023/24

11. REPORT AUTHOR CONTACT DETAILS

John Weir
Fleet Manager
01224 053809

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Asset Status	Asset Type Name	Date In Service	Vehicle Age in Years	Fleet Number	Make Model Derivative	Organisation Structure	Fuel Type	Annual Distance Carbon Footprint	Life Distance Carbon Footprint	Vehicle Projected Annual Distance Carbon Footprint	Vehicle Projected Life Distance Carbon Footprint
Current	Demountable (Commercial > 3500kg)	02/02/1998 00:00	25	2965	Econ DEMOUNTABLE GRITTER	Roads Maintenance	Diesel				
Current	Minibus 13-16 Seats (Minibus)	15/05/2007 00:00	16	3030	PEUGEOT BOXER 335 L3H2 LWB SHR	Bucksburn Academy	Diesel	0	0	0	0
Current	Lift Truck - Road (Road)	14/01/1998 00:00	25	3083	Manitou MANITOU FORK LIFT	Other Waste Collection	Diesel	0	0	0	0
Current	Lift Truck - Road (Road)	03/06/1997 00:00	26	3160	Powel POWEL FORK LIFT	Art Gallery	Gasoil				
Current	Lift Truck - Road (Road)	03/06/1997 00:00	26	3162	Powel POWEL FORK LIFT	Art Gallery	Gasoil				
Current	Car (Car)	28/06/2019 00:00	4	3919	BMW 7 SERIES 730LD	Civic Support	Diesel	0.58	2.9	0.58	2.9
Current	Tractor Large (Tractor)	01/04/2002 00:00	21	3950	New Holland TL70 TRACTOR	Fleet	Diesel	0	0	0	0
Current	Lift Truck - Road (Road)	01/04/2002 00:00	21	4003	Toyota 3T FORKLIFT	Fleet	Diesel	0	0	0	0
Current	Line Painter > 3500kg (Commercial > 3500kg)	30/03/2005 00:00	18	4434	DAF Trucks FA LF45.150 FA LF 45.150 DAY	Roads Maintenance	Diesel	0	0	0	0
Current	Specially Fitted Vehicle > 3500kg (Commercial > 3500kg)	15/05/2006 00:00	17	4446	DAF Trucks FA LF55.220 FA LF 55.220 DAY	Roads Maintenance	Diesel	0	0	0	0
Current	Dropside > 3500kg (Commercial > 3500kg)	08/05/2006 00:00	17	4483	DAF Trucks FA CF75.250 FA CF 75.250 DAY	Roads Maintenance	Diesel	0	0	0	0
Current	Specially Fitted Vehicle > 3500kg (Commercial > 3500kg)	06/09/2006 00:00	16	4502	IVECO EUROCARGO ML100E18S DAY		Diesel	0	0	0	0
Current	Tipper > 3500kg (Commercial > 3500kg)	18/10/2007 00:00	15	4543	IVECO EUROCARGO ML120E18S DAY	Roads Maintenance	Diesel	0	0	0	0
Current	Tractor Large (Tractor)	21/05/2007 00:00	16	4547	MASSEY FERGUSON/HARRIS ALL MODELS ALL VARIANTS	Tree Squad	Diesel	0	0	0	0
Current	Specially Fitted Vehicle > 3500kg (Commercial > 3500kg)	01/06/2007 00:00	16	4555	DAF LF FA55.220 18T DAY E4	Roads Maintenance	Diesel	0	0	0	0
Current	Tractor Small (Tractor)	08/06/2007 00:00	16	4557	Iseki MINI TRACTOR	Harlaw Road Playing Fields	Diesel	0	0	0	0
Current	Tractor Small (Tractor)	03/04/2008 00:00	15	4607	Kubota B2530 MINI TRACTOR	Fleet	Diesel				
Current	Van < 3500kg (Commercial < 3500kg)	27/09/2008 00:00	14	4687	Ford TRANSIT 85 T280M FWD 280 LR	Fleet	Diesel	0	0	0	0
Current	Tractor Large (Tractor)	09/01/2009 00:00	14	4697	Massey Ferguson 5425 TRACTOR	Roads Maintenance	Diesel	0	0	0	0
Current	Tar Sprayer (Commercial > 3500kg)	01/03/2009 00:00	14	4707	DAF LF FA55.220 18T DAY E4	Roads Maintenance	Diesel	0	0	0	0
Current	Minibus 17+ Seats (Minibus)	20/03/2009 00:00	14	4714	Ford TRANSIT 115 T430 17S RWD 430 SHR BUS 17 STR	Fleet Hire	Diesel	13.3	66.54	13.3	66.54
Current	Minibus 17+ Seats (Minibus)	23/03/2009 00:00	14	4715	Ford TRANSIT 115 T430 17S RWD 430 SHR BUS 17 STR	Fleet Hire	Diesel	4.18	20.9	4.18	20.9
Current	Van < 3500kg (Commercial < 3500kg)	02/04/2009 00:00	14	4717	Ford TRANSIT CONN T200 L75 T200 L SWB 75 TDCI	Fleet Hire	Diesel	0	0	0	0
Current	Hydraulic Excavator (Road)	23/09/2009 00:00	13	4742	Caterpillar Caterpillar 302 5C mini digger	Roads Maintenance	Gasoil	0	0	0	0

Asset Status	Asset Type Name	Date In Service	Vehicle Age in Years	Fleet Number	Make Model Derivative	Organisation Structure	Fuel Type	Annual Distance Carbon Footprint	Life Distance Carbon Footprint	Vehicle Projected Annual Distance Carbon Footprint	Vehicle Projected Life Distance Carbon Footprint
Current	Van < 3500kg (Commercial < 3500kg)	16/03/2010 00:00	13	4779	Ford TRANSIT CONNECT 75 T200 T200 LR	Library Property and Admin	Diesel	0	0	0	0
Current	Car (Car)	14/07/2010 00:00	13	4794	Ford FOCUS STYLE TDCI STYLE TDCI	Car Parks	Diesel	1.2	6.02	1.2	6.02
Current	Car (Car)	19/07/2010 00:00	13	4796	Ford FOCUS STYLE TDCI STYLE TDCI	Car Parks	Diesel	1.51	7.53	1.51	7.53
Current	Car (Car)	11/07/2011 00:00	12	4811	Renault GRAND SCENIC EXPRESSION DCI EXPRESSION DCI	Unpaid Work Team	Diesel	0.55	2.76	0.55	2.76
Current	Van < 3500kg (Commercial < 3500kg)	17/02/2012 00:00	11	4826	Ford TRANSIT 115 T350L RWD 350 SHR	Roads Maintenance	Diesel	0	0	0	0
Current	Dropside < 3500 kg Dble Axle Twin Tyre (Commercial < 3500kg)	21/02/2012 00:00	11	4830	Ford TRANSIT 115 T350L RWD 350 E/F DRW	Fleet	Diesel	0	0	0	0
Current	Pick-Up < 3500kg (Commercial < 3500kg)	21/02/2012 00:00	11	4831	Isuzu TF RODEO DENVERMAX TD D/C TD RODEO DENVER MAX DCB	Grounds Maintenance	Diesel	0	0	0	0
Current	Street Cleansing > 3500kg (Commercial > 3500kg)	21/02/2012 00:00	12	4836	NUFFIELD / BMC / LEYLAND ALL MODELS ALL VARIANTS	Fleet Hire Public	Diesel	0	0	0	0
Current	Minibus 17+ Seats (Minibus)	07/03/2012 00:00	11	4840	Ford TRANSIT 135 T430 RWD 430 SHR BUS 17 STR	Transport Unit Drivers Public	Diesel	0	0	0	0
Current	Minibus 17+ Seats (Minibus)	07/03/2012 00:00	11	4841	Ford TRANSIT 135 T430 RWD 430 SHR BUS 17 STR	Transport Unit Drivers	Diesel	0	0	0	0
Current	Minibus 17+ Seats (Minibus)	27/03/2012 00:00	11	4843	Ford TRANSIT 135 T430 RWD 430 SHR BUS 17 STR	Craigielea Residential Unit	Diesel	0	0	0	0
Current	Tipper < 3500kg Sgl Axle Sgl tyres (Commercial < 3500kg)	13/03/2012 00:00	11	4859	Ford TRANSIT 115 T350L D/C RWD 350 DRW	Education Man Systems	Diesel	0	0	0	0
Current	Van < 3500kg (Commercial < 3500kg)	14/03/2012 00:00	11	4862	Ford TRANSIT 115 T350L RWD 350 EL H/R	Unpaid Work Team	Diesel	0	0	0	0
Current	Van < 3500kg (Commercial < 3500kg)	30/03/2012 00:00	11	4875	Renault KANGOO ML19 DCI 75 ML19 DCI	Fleet	Diesel	0	0	0	0
Current	Van < 3500kg (Commercial < 3500kg)	30/03/2012 00:00	11	4876	Renault KANGOO ML19 DCI 75 ML19 DCI	Fleet Hire	Diesel	0	0	0	0
Current	Van < 3500kg (Commercial < 3500kg)	30/03/2012 00:00	11	4879	Renault KANGOO ML19 DCI 75 ML19 DCI	Fleet Hire	Diesel	0	0	0	0
Current	Tractor Small (Tractor)	01/05/2012 00:00	11	4896	Kubota B2530 MINI TRACTOR	Education Man Systems	Diesel	0	0	0	0
Current	Tipper > 3500kg (Commercial > 3500kg)	01/09/2012 00:00	10	4900	DAF CF FAT 85.410	Roads Maintenance Public	Diesel	0	0	0	0
Current	Minibus T/Lift 17+ Seats (Minibus)	24/07/2012 00:00	11	5001	MERCEDES SPRINTER 513 CDI C/C LWB	Transport Unit Drivers	Diesel	0	0	0	0

Asset Status	Asset Type Name	Date In Service	Vehicle Age in Years	Fleet Number	Make Model Derivative	Organisation Structure	Fuel Type	Annual Distance Carbon Footprint	Life Distance Carbon Footprint	Vehicle Projected Annual Distance Carbon Footprint	Vehicle Projected Life Distance Carbon Footprint
Current	Minibus T/Lift 17+ Seats (Minibus)	24/07/2012 00:00	11	5003	MELLOR MINIBUS ALL VARIANTS	Public Transport Unit Drivers	Diesel	0	0	0	0
Current	Minibus T/Lift 17+ Seats (Minibus)	01/12/2012 00:00	10	5006	Iris.Bus DAILY 50C17 50C17 CCW	Public Transport Unit Drivers	Diesel				
Current	Minibus T/Lift 17+ Seats (Minibus)	16/01/2013 00:00	10	5008	Iris.Bus DAILY 50C17 50C17 CCW	Public Transport Unit Drivers	Diesel	0	0	0	0
Current	Tipper > 3500kg (Commercial > 3500kg)	31/01/2013 00:00	10	5037	DAF LF FA 45.220	Roads Maintenance Orchard Brae	Diesel	0	0	0	0
Current	Minibus 17+ Seats (Minibus)	23/05/2013 00:00	10	5114	FORD TRANSIT 460	School	Diesel	0	0	0	0
Current	Gritter 2 Axle (Commercial > 3500kg)	23/07/2013 00:00	12	5129	VOLVO FL FLH240 4X2 L1H1	Roads Maintenance	Diesel	0	0	0	0
Current	Tower Wagon (Commercial > 3500kg)	13/09/2013 00:00	9	5151	Iveco DAILY 50C15 50C15V	Street Lighting	Diesel	0	0	0	0
Current	Tower Wagon (Commercial > 3500kg)	19/09/2013 00:00	9	5152	Iveco DAILY 50C15 50C15V	Street Lighting	Diesel	0	0	0	0
Current	Gritter 2 Axle (Commercial > 3500kg)	11/10/2013 00:00	12	5163	VOLVO FL FL814T 4X2 DAY	Roads Maintenance	Diesel	0	0	0	0
Current	Van < 3500kg (Commercial < 3500kg)	16/10/2013 00:00	9	5164	Renault KANGOO MAXI LL21 CORE DCI LL21 CORE DCI	Dog Warden Service	Diesel	1.87	9.37	1.87	9.37
Current	Van < 3500kg (Commercial < 3500kg)	16/10/2013 00:00	9	5165	Renault KANGOO MAXI LL21 CORE DCI LL21 CORE DCI	Dog Warden Service	Diesel	2.53	12.64	2.53	12.64
Current	Van < 3500kg (Commercial < 3500kg)	16/10/2013 00:00	9	5169	Renault KANGOO ML19 DCI ML19 DCI	Roads Maintenance	Diesel	2.67	13.38	2.67	13.38
Current	Lift Truck - Road (Road)	22/10/2013 00:00	11	5171	COMBILIFT FORKLIFT COMBILIFT FORKLIFT	Building Services	Bi Fuel	0	0	0	0
Current	Flat Lorry (Commercial > 3500kg)	01/11/2013 00:00	9	5180	DAF LF FA 55.250 TIPPER	Roads Maintenance	Diesel	0	0	0	0
Current	Flat Lorry (Commercial > 3500kg)	01/11/2013 00:00	9	5181	DAF LF FA 55.250 TIPPER	Roads Maintenance	Diesel	0	0	0	0
Current	Demountable (Commercial > 3500kg)	09/01/2014 00:00	9	5222	Econ DEMOUNTABLE GRITTER	Roads Maintenance					
Current	Demountable (Commercial > 3500kg)	09/01/2014 00:00	9	5223	Econ DEMOUNTABLE GRITTER	Roads Maintenance					
Current	Demountable (Commercial > 3500kg)	09/01/2014 00:00	9	5224	Econ DEMOUNTABLE GRITTER	Roads Maintenance					
Current	Demountable (Commercial > 3500kg)	09/01/2014 00:00	9	5225	Econ DEMOUNTABLE GRITTER	Roads Maintenance					
Current	Tractor Small (Tractor)	24/01/2014 00:00	9	5234	Kubota RVT 9000 WORKS TRUCK	Grounds Maintenance	Diesel	0	0	0	0
Current	Tractor Small (Tractor)	24/01/2014 00:00	9	5235	Kubota RVT 9000 WORKS TRUCK	Grounds Maintenance	Diesel	0	0	0	0
Current	Van < 3500kg (Commercial < 3500kg)	05/03/2014 00:00	9	5246	Ford TRANSIT 100 T280 FWD 280	Distribution Services	Diesel	2.21	11.06	2.21	11.06

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Current	Van < 3500kg (Commercial < 3500kg)	18/04/2014 00:00	9	5247	Ford TRANSIT 100 T280 FWD 280	Building Services Public	Diesel	1.62	8.09	1.62	8.09
Current	Minibus T/Lift 17+ Seats (Minibus)	01/02/2014 00:00	9	5251	IRIS.BUS DAILY 50C17 CCW	Transport Unit Drivers Public	Diesel	0	0	0	0
Current	Minibus T/Lift 17+ Seats (Minibus)	12/11/2014 00:00	9	5252	IRIS.BUS DAILY 50C17 CCW	Transport Unit Drivers	Diesel	0	0	0	0
Current	Minibus 17+ Seats (Minibus)	07/02/2014 00:00	9	5257	Ford TRANSIT 135 T430 RWD 430 SHR BUS 17 STR	Lochside Academy Public	Diesel	0	0	0	0
Current	Minibus 17+ Seats (Minibus)	05/03/2014 00:00	9	5258	Iveco DAILY 50C17CC 50C17CC	Transport Unit Drivers Public	Diesel	0	0	0	0
Current	Minibus T/Lift 17+ Seats (Minibus)	05/03/2014 00:00	9	5259	Iveco DAILY 50C17CC 50C17CC	Transport Unit Drivers Roads	Diesel	0	0	0	0
Current	Tipper > 3500kg (Commercial > 3500kg)	06/02/2014 00:00	9	5264	DAF LF FA 55.250 TIPPER	Maintenance Roads	Diesel	0	0	0	0
Current	Van < 3500kg (Commercial < 3500kg)	03/03/2014 00:00	9	5273	Renault KANGOO ML19 DCI ML19 DCI	Maintenance Roads	Diesel	1.05	5.27	1.05	5.27
Current	Van < 3500kg (Commercial < 3500kg)	03/03/2014 00:00	9	5274	Renault KANGOO ML19 DCI ML19 DCI	Maintenance Roads	Diesel	1.47	7.37	1.47	7.37
Current	Van < 3500kg (Commercial < 3500kg)	03/03/2014 00:00	9	5275	Renault KANGOO ML19 DCI ML19 DCI	Kingsfield Residential Unit	Diesel	1.29	6.46	1.29	6.46
Current	Van < 3500kg (Commercial < 3500kg)	19/03/2014 00:00	9	5282	Renault KANGOO MAXI LL21 CORE DCI LL21 CORE DCI	Building Services Grounds	Diesel	1.52	7.62	1.52	7.62
Current	Loading Shovel (Tractor)	13/03/2014 00:00	9	5286	Kubota M110GX	Maintenance Grounds	Diesel	0	0	0	0
Current	Loading Shovel (Tractor)	13/03/2014 00:00	9	5287	Kubota M110GX	Maintenance Grounds	Diesel	0	0	0	0
Current	Loading Shovel (Tractor)	13/03/2014 00:00	9	5288	Kubota M110GX	Maintenance Grounds	Diesel	0	0	0	0
Current	Tipper < 3500kg Sgl Axle Sgl tyres (Commercial < 3500kg)	10/04/2014 00:00	9	5302	Ford TRANSIT 100 T350 RWD 350 DRW	Fleet Roads	Diesel	2.1	10.51	2.1	10.51
Current	Loading Shovel (Tractor)	15/04/2014 00:00	9	5369	JCB LOADER	Maintenance	Diesel	0	0	0	0
Current	Van T/Lift < 3500kg Sgl Axle (Commercial < 3500kg)	07/03/2014 00:00	9	5371	Ford TRANSIT 100 T350 RWD 350 H/R	Beach Ballroom Roads	Diesel	0.77	3.85	0.77	3.85
Current	Crash Cushion - > 3500kg- Rear Steer (Commercial > 3500kg)	06/05/2014 00:00	9	5373	MERCEDES ECONIC 2629LLNLA	Maintenance Roads	Diesel	0	0	0	0
Current	Crash Cushion - > 3500kg- Rear Steer (Commercial > 3500kg)	12/05/2014 00:00	9	5374	MERCEDES ECONIC 2629LLNLA	Maintenance Roads	Diesel	0	0	0	0
Current	Loading Shovel (Tractor)	01/02/2015 00:00	8	5376	MULTIONE LOADER MULTIONE LOADER	Tree Squad	Diesel	0	0	0	0

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Current	Street Cleansing < 3500kg (Commercial < 3500kg)	09/05/2014 00:00	9	5378	PEDESTRIAN SWEEPER PEDESTRIAN SWEEPER	Street Sweeping Operations	Gasoil				
Current	Street Cleansing < 3500kg (Commercial < 3500kg)	09/05/2014 00:00	9	5379	PEDESTRIAN SWEEPER PEDESTRIAN SWEEPER	Street Sweeping Operations	Gasoil				
Current	Street Cleansing > 3500kg (Commercial > 3500kg)	27/05/2014 00:00	9	5390	MERCEDES ECONIC 1824LL	Roads Maintenance	Diesel	0	0	0	0
Current	Dropside < 3500kg (Commercial < 3500kg)	02/07/2014 00:00	9	5396	Ford TRANSIT 100 T350 RWD 350 DRW	Building Services	Diesel	2.41	12.04	2.41	12.04
Current	Dropside < 3500 kg Dble Axle Twin Tyre (Commercial < 3500kg)	02/07/2014 00:00	9	5398	Ford TRANSIT 100 T350 RWD 350 DRW	Building Services	Diesel	2.73	13.65	2.73	13.65
Current	Dropside < 3500 kg Dble Axle Twin Tyre (Commercial < 3500kg)	02/07/2014 00:00	9	5399	Ford TRANSIT 100 T350 RWD 350 DRW	Building Services	Diesel	2.14	10.69	2.14	10.69
Current	Tractor Large (Tractor)	19/08/2014 00:00	9	5437	MULTIHOG ALL MODELS ALL VARIANTS	Roads Maintenance	Diesel	0	0	0	0
Current	Demountable (Commercial > 3500kg)	01/08/2014 00:00	9	5446	Econ 9 CU DEMOUNTABLE GRITTER	Roads Maintenance					
Current	Demountable (Commercial > 3500kg)	01/08/2014 00:00	9	5447	DEMOUNT GULLY TANKER DEMOUNT GULLY TANKER	Roads Maintenance					
Current	Van < 3500kg (Commercial < 3500kg)	09/09/2014 00:00	8	5457	Renault KANGOO ML19 DCI ML19 DCI	Grounds Maintenance	Diesel	1.19	5.95	1.19	5.95
Current	Van < 3500kg (Commercial < 3500kg)	09/09/2014 00:00	8	5458	Renault KANGOO ML19 DCI ML19 DCI	Grounds Maintenance	Diesel	1.49	7.43	1.49	7.43
Current	Van < 3500kg (Commercial < 3500kg)	11/09/2014 00:00	8	5461	Renault KANGOO MAXI LL21 CORE DCI LL21 CORE DCI	Library Property and Admin	Diesel	1.07	5.37	1.07	5.37
Current	Van < 3500kg (Commercial < 3500kg)	28/10/2014 00:00	8	5462	Renault KANGOO MAXI LL21 CORE DCI LL21 CORE DCI	Building Services	Diesel	0.85	4.27	0.85	4.27
Current	Van < 3500kg (Commercial < 3500kg)	30/04/2015 00:00	8	5467	Renault KANGOO MAXI LL21 ZE LL21 ZE	Fleet	Electric				
Current	Gritter 4 Axle (Commercial > 3500kg)	21/10/2014 00:00	10	5481	MERCEDES AXOR 3243K DAY	Roads Maintenance	Diesel	0	0	0	0
Current	Gritter 2 Axle (Commercial > 3500kg)	23/10/2014 00:00	11	5483	VOLVO FL FLH240 4X2 L1H1	Roads Maintenance	Diesel	0	0	0	0
Current	Tipper < 3500kg Sgl Axle Sgl tyres (Commercial < 3500kg)	13/10/2014 00:00	8	5484	Iveco DAILY 35C13 LWB 35C13	Tree Squad	Diesel	1.58	7.88	1.58	7.88
Current	Tipper < 3500kg Sgl Axle Sgl tyres (Commercial < 3500kg)	13/10/2014 00:00	8	5485	Iveco DAILY 35C13 LWB 35C13	Tree Squad	Diesel	1.73	8.66	1.73	8.66
Current	Tipper < 3500kg Sgl Axle Sgl tyres (Commercial < 3500kg)	09/12/2014 00:00	8	5499	Ford TRANSIT 100 T350 RWD 350 DRW	Unpaid Work Team	Diesel	1.39	6.96	1.39	6.96
Current	Tipper < 3500kg Sgl Axle Sgl tyres (Commercial < 3500kg)	01/12/2014 00:00	8	5500	Ford TRANSIT 100 T350 RWD 350 DRW	Roads Maintenance	Diesel	1.41	7.07	1.41	7.07
Current	Tipper < 3500kg Sgl Axle Sgl tyres (Commercial < 3500kg)	01/12/2014 00:00	8	5501	Ford TRANSIT 100 T350 RWD 350 DRW	Roads Maintenance	Diesel	2.3	11.5	2.3	11.5

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Current	Tipper < 3500kg Sgl Axle Sgl tyres (Commercial < 3500kg)	01/12/2014 00:00	8	5502	Ford TRANSIT 100 T350 RWD 350 DRW	Roads Maintenance	Diesel	1.63	8.18	1.63	8.18
Current	Tipper < 3500kg Sgl Axle Sgl tyres (Commercial < 3500kg)	04/12/2014 00:00	8	5503	Ford TRANSIT 100 T350 RWD 350 DRW	Roads Maintenance	Diesel	4.07	20.35	4.07	20.35
Current	Tipper < 3500kg Sgl Axle Sgl tyres (Commercial < 3500kg)	04/12/2014 00:00	8	5504	Ford TRANSIT 100 T350 RWD 350 DRW	Roads Maintenance	Diesel	3.78	18.9	3.78	18.9
Current	Van T/Lift < 3500kg Dble Axle (Commercial < 3500kg)	09/12/2014 00:00	8	5505	Ford TRANSIT 350 350 C/C DRW	Other Waste Collection	Diesel	3.58	17.89	3.58	17.89
Current	Tipper < 3500kg Sgl Axle Sgl tyres (Commercial < 3500kg)	01/12/2014 00:00	8	5509	Ford TRANSIT 125 T350 RWD 350 DRW	Grounds Maintenance	Diesel	1.53	7.66	1.53	7.66
Current	Tipper < 3500kg Sgl Axle Sgl tyres (Commercial < 3500kg)	09/12/2014 00:00	8	5510	Ford TRANSIT 100 T350 RWD 350 DRW	Grounds Maintenance	Diesel	1.47	7.38	1.47	7.38
Current	Tipper < 3500 kg Dble Axle Twin Tyre (Commercial < 3500kg)	09/12/2014 00:00	8	5511	Ford TRANSIT 100 T350 RWD 350 DRW	Grounds Maintenance	Diesel	2.14	10.69	2.14	10.69
Current	Van < 3500kg (Commercial < 3500kg)	17/12/2014 00:00	8	5537	Renault KANGOO MAXI LL21 CORE DCI LL21 CORE DCI W/V	Other Waste Collection	Diesel	2.15	10.76	2.15	10.76
Current	RCV 2 Axle (Commercial > 3500kg)	08/05/2015 00:00	8	5570	MERCEDES ECONIC 1830L	Other Waste Collection	Diesel	0	0	0	0
Current	Flat Lorry (Commercial > 3500kg)	09/07/2015 00:00	8	5684	DAF LF 250 4X2	Roads Maintenance	Diesel	0	0	0	0
Current	Tractor Small (Tractor)	09/10/2015 00:00	7	5757	Kubota B2350	Roads Maintenance	Diesel	0	0	0	0
Current	Tractor Small (Tractor)	09/10/2015 00:00	7	5758	Kubota B2350	Roads Maintenance	Diesel	0	0	0	0
Current	Tractor Small (Tractor)	09/10/2015 00:00	7	5759	Kubota B2650	Grounds Maintenance	Diesel	0	0	0	0
Current	Tractor Small (Tractor)	09/10/2015 00:00	7	5760	Kubota B2650	Roads Maintenance	Diesel	0	0	0	0
Current	Tractor Small (Tractor)	09/10/2015 00:00	7	5761	Kubota B2650	Grounds Maintenance	Diesel	0	0	0	0
Current	Tractor Small (Tractor)	09/10/2015 00:00	7	5762	Kubota B3150	Grounds Maintenance	Diesel	0	0	0	0
Current	Tractor Small (Tractor)	09/10/2015 00:00	7	5763	Kubota B2350	Roads Maintenance	Diesel	0	0	0	0
Current	Minibus T/Lift 17+ Seats (Minibus)	13/10/2015 00:00	7	5764	Mercedes-Benz SPRINTER 513 CDI 513 CDI C/C MWB	Public Transport Unit Drivers	Diesel	0	0	0	0
Current	Minibus T/Lift 17+ Seats (Minibus)	15/10/2015 00:00	7	5765	Mercedes-Benz SPRINTER 513 CDI 513 CDI C/C MWB	Public Transport Unit Drivers	Diesel	0	0	0	0
Current	Minibus T/Lift 17+ Seats (Minibus)	16/10/2015 00:00	7	5766	Mercedes-Benz SPRINTER 513 CDI 513 CDI C/C MWB	Public Transport Unit Drivers	Diesel	0	0	0	0
Current	Minibus T/Lift 17+ Seats (Minibus)	22/10/2015 00:00	7	5769	Mercedes-Benz SPRINTER 513 CDI 513 CDI C/C MWB	Public Transport Unit Drivers	Diesel	0	0	0	0

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Current	Loading Shovel (Tractor)	22/10/2015 00:00	7	5770	Kubota M110GX	Grounds Maintenance	Diesel	0	0	0	0
Current	Demountable (Commercial > 3500kg)	02/11/2015 00:00	7	5779	Econ DEMOUNTABLE GRITTER	Roads Maintenance Public					
Current	Minibus T/Lift 17+ Seats (Minibus)	03/11/2015 00:00	7	5782	Mercedes-Benz SPRINTER 513 CDI 513 CDI C/C MWB	Transport Unit Drivers Public	Diesel	0	0	0	0
Current	Minibus T/Lift 17+ Seats (Minibus)	04/11/2015 00:00	7	5783	Mercedes-Benz SPRINTER 513 CDI 513 CDI C/C MWB	Transport Unit Drivers Public	Diesel	0	0	0	0
Current	Tractor Small (Tractor)	20/11/2015 00:00	7	5785	Kubota B3150	Grounds Maintenance	Diesel	0	0	0	0
Current	RCV 3 Axle (Commercial > 3500kg)	19/01/2016 00:00	7	5795	MERCEDES ECONIC 2630L	Other Waste Collection	Diesel	0	0	0	0
Current	RCV 3 Axle (Commercial > 3500kg)	29/01/2016 00:00	7	5798	MERCEDES ECONIC 2630L	Other Waste Collection	Diesel	0	0	0	0
Current	RCV 3 Axle (Commercial > 3500kg)	05/02/2016 00:00	7	5799	MERCEDES ECONIC 2630L	Other Waste Collection	Diesel	0	0	0	0
Current	RCV 3 Axle (Commercial > 3500kg)	19/01/2016 00:00	7	5800	MERCEDES ECONIC 2630L	Other Waste Collection	Diesel	0	0	0	0
Current	RCV 3 Axle (Commercial > 3500kg)	12/01/2016 00:00	7	5801	MERCEDES ECONIC 2630L	Other Waste Collection	Diesel	0	0	0	0
Current	RCV 3 Axle (Commercial > 3500kg)	12/01/2016 00:00	7	5802	MERCEDES ECONIC 2630L	Other Waste Collection	Diesel	0	0	0	0
Current	RCV 3 Axle (Commercial > 3500kg)	12/01/2016 00:00	7	5803	MERCEDES ECONIC 2630L	Other Waste Collection	Diesel	0	0	0	0
Current	RCV 2 Axle (Commercial > 3500kg)	22/01/2016 00:00	7	5806	MERCEDES ECONIC 1830L	Fleet Hire	Diesel	0	0	0	0
Current	Demountable (Commercial > 3500kg)	21/01/2016 00:00	7	5807	Econ DEMOUNTABLE GRITTER	Roads Maintenance					
Current	Minibus T/Lift 13-16 Seats (Minibus)	25/01/2016 00:00	7	5811	PEUGEOT BOXER HDI 435 L4H2 P/V	Bucksburn Academy	Diesel	1.64	8.23	1.64	8.23
Current	Tipper > 3500kg (Commercial > 3500kg)	01/02/2016 00:00	7	5813	DAF TRUCKS LF LF 250 FA 18T CONSTRUCT	Roads Maintenance	Diesel	0	0	0	0
Current	Tipper > 3500kg (Commercial > 3500kg)	01/02/2016 00:00	7	5814	DAF TRUCKS LF LF 250 FA 18T CONSTRUCT	Roads Maintenance	Diesel	0	0	0	0
Current	Tipper > 3500kg (Commercial > 3500kg)	01/02/2016 00:00	7	5815	DAF TRUCKS LF LF 250 FA 18T CONSTRUCT	Roads Maintenance	Diesel	0	0	0	0
Current	Tipper > 3500kg (Commercial > 3500kg)	07/07/2016 00:00	7	5817	DAF TRUCKS LF LF 250 FA 18T CONSTRUCT	Roads Maintenance	Diesel	0	0	0	0
Current	Tipper > 3500kg (Commercial > 3500kg)	15/06/2016 00:00	7	5818	DAF TRUCKS LF LF 250 FA 18T CONSTRUCT	Roads Maintenance	Diesel	0	0	0	0
Current	Tipper > 3500kg (Commercial > 3500kg)	15/06/2016 00:00	7	5819	DAF TRUCKS LF LF 250 FA 18T CONSTRUCT	Roads Maintenance	Diesel	0	0	0	0
Current	Gritter 3 Axle (Commercial > 3500kg)	01/03/2016 00:00	7	5820	DAF TRUCKS CF 400 FAT	Roads Maintenance	Diesel	0	0	0	0

Asset Status	Asset Type Name	Date In Service	Vehicle Age in Years	Fleet Number	Make Model Derivative	Organisation Structure	Fuel Type	Annual Distance Carbon Footprint	Life Distance Carbon Footprint	Vehicle Projected Annual Distance Carbon Footprint	Vehicle Projected Life Distance Carbon Footprint
Current	Van < 3500kg (Commercial < 3500kg)	18/03/2016 00:00	7	5821	Citroen DISPATCH 1200 L2H1 HDI 1200 L2H1 HDI	Building Services	Diesel	2.2	11	2.2	11
Current	Van < 3500kg (Commercial < 3500kg)	18/03/2016 00:00	7	5822	Citroen DISPATCH 1200 L2H1 HDI 1200 L2H1 HDI	Building Services	Diesel	2.18	10.91	2.18	10.91
Current	Van < 3500kg (Commercial < 3500kg)	18/03/2016 00:00	7	5823	Citroen DISPATCH 1200 L2H1 HDI 1200 L2H1 HDI	Building Services	Diesel	1.98	9.91	1.98	9.91
Current	Van < 3500kg (Commercial < 3500kg)	18/03/2016 00:00	7	5825	Citroen DISPATCH 1200 L2H1 HDI 1200 L2H1 HDI	Building Services	Diesel	1.73	8.65	1.73	8.65
Current	Van < 3500kg (Commercial < 3500kg)	18/03/2016 00:00	7	5826	Citroen DISPATCH 1200 L2H1 HDI 1200 L2H1 HDI	Building Services	Diesel	1.62	8.11	1.62	8.11
Current	Demountable (Commercial > 3500kg)	01/03/2016 00:00	7	5827	Econ QCB SPREADER	Roads Maintenance					
Current	Van < 3500kg (Commercial < 3500kg)	07/04/2016 00:00	7	5888	Citroen RELAY 35 L2H2 HDI 35 L2H2 HDI	Building Services	Diesel	2.3	11.49	2.3	11.49
Current	Van < 3500kg (Commercial < 3500kg)	08/04/2016 00:00	7	5889	Citroen RELAY 35 L2H2 HDI 35 L2H2 HDI	Building Services	Diesel	1.86	9.31	1.86	9.31
Current	Van < 3500kg (Commercial < 3500kg)	07/04/2016 00:00	7	5890	Citroen RELAY 35 L2H2 HDI 35 L2H2 HDI	Building Services	Diesel	1.13	5.64	1.13	5.64
Current	Van < 3500kg (Commercial < 3500kg)	07/04/2016 00:00	7	5891	Citroen RELAY 35 L2H2 HDI 35 L2H2 HDI	Building Services	Diesel	1.18	5.89	1.18	5.89
Current	Van < 3500kg (Commercial < 3500kg)	07/04/2016 00:00	7	5892	Citroen RELAY 35 L2H2 HDI 35 L2H2 HDI	Building Services	Diesel	2.45	12.26	2.45	12.26
Current	Van < 3500kg (Commercial < 3500kg)	08/04/2016 00:00	7	5893	Citroen RELAY 35 L2H2 HDI 35 L2H2 HDI	Building Services	Diesel	1.76	8.82	1.76	8.82
Current	Van < 3500kg (Commercial < 3500kg)	08/04/2016 00:00	7	5894	Citroen RELAY 35 L2H2 HDI 35 L2H2 HDI	Building Services	Diesel	1.9	9.49	1.9	9.49
Current	Van < 3500kg (Commercial < 3500kg)	07/04/2016 00:00	7	5896	Citroen RELAY 35 L2H2 HDI 35 L2H2 HDI	Building Services	Diesel	1.9	9.53	1.9	9.53
Current	Van < 3500kg (Commercial < 3500kg)	24/03/2016 00:00	7	5898	Citroen BERLINGO 750 LX HDI 750 LX L2 HDI	Building Services	Diesel	1.61	8.04	1.61	8.04
Current	Van < 3500kg (Commercial < 3500kg)	24/03/2016 00:00	7	5899	Citroen BERLINGO 750 LX HDI 750 LX L2 HDI	Building Services	Diesel	1.55	7.76	1.55	7.76
Current	Van < 3500kg (Commercial < 3500kg)	24/03/2016 00:00	7	5900	Citroen BERLINGO 750 LX HDI 750 LX L2 HDI	Building Services	Diesel	1	5	1	5
Current	Van < 3500kg (Commercial < 3500kg)	24/03/2016 00:00	7	5901	Citroen BERLINGO 750 LX HDI 750 LX L2 HDI	Building Services	Diesel	1.18	5.88	1.18	5.88
Current	Van < 3500kg (Commercial < 3500kg)	24/03/2016 00:00	7	5902	Citroen BERLINGO 750 LX HDI 750 LX L2 HDI	Building Services	Diesel	1.49	7.44	1.49	7.44
Current	Van < 3500kg (Commercial < 3500kg)	06/04/2016 00:00	7	5903	Citroen BERLINGO 750 LX HDI 750 LX L2 HDI	Building Services	Diesel	1.12	5.63	1.12	5.63
Current	Van < 3500kg (Commercial < 3500kg)	06/04/2016 00:00	7	5904	Citroen BERLINGO 750 LX HDI 750 LX L2 HDI	Building Services	Diesel	2.72	13.62	2.72	13.62
Current	Van < 3500kg (Commercial < 3500kg)	06/04/2016 00:00	7	5905	Citroen BERLINGO 750 LX HDI 750 LX L2 HDI	Building Services	Diesel	1.27	6.36	1.27	6.36
Current	Van < 3500kg (Commercial < 3500kg)	06/04/2016 00:00	7	5906	Citroen BERLINGO 750 LX HDI 750 LX L2 HDI	Building Services	Diesel	0.89	4.46	0.89	4.46

Asset Status	Asset Type Name	Date In Service	Vehicle Age in Years	Fleet Number	Make Model Derivative	Organisation Structure	Fuel Type	Annual Distance Carbon Footprint	Life Distance Carbon Footprint	Vehicle Projected Annual Distance Carbon Footprint	Vehicle Projected Life Distance Carbon Footprint
Current	Van < 3500kg (Commercial < 3500kg)	06/04/2016 00:00	7	5907	Citroen BERLINGO 750 LX HDI 750 LX L2 HDI	Building Services	Diesel	1.37	6.85	1.37	6.85
Current	Demountable (Commercial > 3500kg)	01/04/2016 00:00	7	5936	HOOKLIFT Flatbed	Roads Maintenance					
Current	Demountable (Commercial > 3500kg)	01/04/2016 00:00	7	5937	HOOKLIFT Flatbed	Roads Maintenance					
Current	Demountable (Commercial > 3500kg)	01/04/2016 00:00	7	5938	HOOKLIFT BOX HOOKLIFT BOX	Roads Maintenance					
Current	Demountable (Commercial > 3500kg)	01/04/2016 00:00	7	5941	HOOKLIFT INSULATED BOX HOOKLIFT INSULATED BOX	Roads Maintenance					
Current	Street Cleansing < 3500kg (Commercial < 3500kg)	05/05/2016 00:00	7	5942	JOHNSTON SWEEPERS ALL MODELS ALL VARIANTS	Street Sweeping Operations	Diesel	0	0	0	0
Current	Street Cleansing < 3500kg (Commercial < 3500kg)	05/05/2016 00:00	7	5943	JOHNSTON SWEEPERS ALL MODELS ALL VARIANTS	Street Sweeping Operations	Diesel	0	0	0	0
Current	Street Cleansing < 3500kg (Commercial < 3500kg)	05/05/2016 00:00	7	5944	JOHNSTON SWEEPERS ALL MODELS ALL VARIANTS	Street Sweeping Operations	Diesel	0	0	0	0
Current	Demountable (Commercial > 3500kg)	19/04/2016 00:00	7	5946	Econ DEMOUNTABLE GRITTER	Roads Maintenance					
Current	Van < 3500kg (Commercial < 3500kg)	12/05/2016 00:00	7	5997	Mercedes-Benz VITO 109 CDI 109 CDI	Pest Control Expenses	Diesel	3.61	18.08	3.61	18.08
Current	Demountable (Commercial > 3500kg)	19/04/2016 00:00	7	6001	Econ DEMOUNTABLE GRITTER	Roads Maintenance					
Current	Van < 3500kg (Commercial < 3500kg)	27/05/2016 00:00	7	6002	Mercedes-Benz SPRINTER 316 CDI 316 CDI LWB	Fleet	Diesel	1.79	8.96	1.79	8.96
Current	Van < 3500kg (Commercial < 3500kg)	26/05/2016 00:00	7	6005	Citroen RELAY 35 L3H2 HDI 35 L3H2 HDI	Grounds Maintenance	Diesel	2.56	12.79	2.56	12.79
Current	Van < 3500kg (Commercial < 3500kg)	26/05/2016 00:00	7	6006	Citroen RELAY 35 L3H2 HDI 35 L3H2 HDI	Grounds Maintenance	Diesel	2.43	12.14	2.43	12.14
Current	Tipper > 3500kg (Commercial > 3500kg)	01/06/2016 00:00	7	6007	DAF TRUCKS LF LF 220 FA 14T	Roads Maintenance	Diesel	0	0	0	0
Current	Tipper > 3500kg (Commercial > 3500kg)	01/06/2016 00:00	7	6008	DAF TRUCKS LF LF 220 FA 12T	Roads Maintenance	Diesel	0	0	0	0
Current	Tipper > 3500kg (Commercial > 3500kg)	01/06/2016 00:00	7	6009	DAF TRUCKS LF LF 220 FA 12T	Roads Maintenance	Diesel	0	0	0	0
Current	Lift Truck - Road (Road)	30/05/2016 00:00	7	6010	Manitou MLT735-120 TELEHANDLER	Roads Maintenance Public	Diesel	0	0	0	0
Current	Minibus T/Lift 17+ Seats (Minibus)	27/05/2016 00:00	7	6011	Mercedes-Benz SPRINTER 516 CDI 516 CDI D/C LWB	Transport Unit Drivers	Diesel	0	0	0	0
Current	Demountable (Commercial > 3500kg)	19/04/2016 00:00	7	6019	Econ DEMOUNTABLE GRITTER	Roads Maintenance					

Asset Status	Asset Type Name	Date In Service	Vehicle Age in Years	Fleet Number	Make Model Derivative	Organisation Structure	Fuel Type	Annual Distance Carbon Footprint	Life Distance Carbon Footprint	Vehicle Projected Annual Distance Carbon Footprint	Vehicle Projected Life Distance Carbon Footprint
Current	Van < 3500kg (Commercial < 3500kg)	31/05/2016 00:00	7	6023	Mercedes-Benz VITO 109 CDI 109 CDI	Pest Control Expenses	Diesel	3.01	15.05	3.01	15.05
Current	Van < 3500kg (Commercial < 3500kg)	05/07/2016 00:00	7	6045	Mercedes-Benz VITO 109 CDI 109 CDI	Home Check Scheme	Diesel	2.01	10.05	2.01	10.05
Current	Van < 3500kg (Commercial < 3500kg)	11/08/2016 00:00	6	6046	Citroen RELAY 35 L2H2 BLUEHDI 35 L2H2 BLUEHDI	Building Services	Diesel	1.02	5.11	1.02	5.11
Current	Van < 3500kg (Commercial < 3500kg)	12/08/2016 00:00	6	6047	Citroen RELAY 35 L2H2 BLUEHDI 35 L2H2 BLUEHDI	Building Services	Diesel	1.26	6.32	1.26	6.32
Current	Van < 3500kg (Commercial < 3500kg)	12/08/2016 00:00	6	6048	Citroen RELAY 35 L2H2 BLUEHDI 35 L2H2 BLUEHDI	Building Services	Diesel	1.58	7.92	1.58	7.92
Current	Van < 3500kg (Commercial < 3500kg)	12/08/2016 00:00	6	6049	Citroen RELAY 35 L2H2 BLUEHDI 35 L2H2 BLUEHDI	Building Services	Diesel	1.14	5.69	1.14	5.69
Current	Van < 3500kg (Commercial < 3500kg)	11/08/2016 00:00	6	6050	Citroen RELAY 35 L2H2 BLUEHDI 35 L2H2 BLUEHDI	Building Services	Diesel	1.34	6.7	1.34	6.7
Current	Van < 3500kg (Commercial < 3500kg)	11/08/2016 00:00	6	6051	Citroen RELAY 35 L2H2 BLUEHDI 35 L2H2 BLUEHDI	Building Services	Diesel	1.26	6.29	1.26	6.29
Current	Van < 3500kg (Commercial < 3500kg)	15/08/2016 00:00	6	6052	Citroen RELAY 35 L2H2 BLUEHDI 35 L2H2 BLUEHDI	Building Services	Diesel	1.8	9.02	1.8	9.02
Current	Van < 3500kg (Commercial < 3500kg)	15/08/2016 00:00	6	6053	Citroen RELAY 35 L2H2 BLUEHDI 35 L2H2 BLUEHDI	Building Services	Diesel	1.73	8.64	1.73	8.64
Current	Van < 3500kg (Commercial < 3500kg)	11/08/2016 00:00	6	6054	Citroen RELAY 35 L2H2 BLUEHDI 35 L2H2 BLUEHDI	Building Services	Diesel	19.66	98.33	19.66	98.33
Current	Van < 3500kg (Commercial < 3500kg)	24/08/2016 00:00	6	6061	Citroen BERLINGO 750 LX BLUEHDI 750 LX L2 BLUEHDI	Distribution Services	Diesel	1.72	8.59	1.72	8.59
Current	Van < 3500kg (Commercial < 3500kg)	04/08/2016 00:00	7	6067	Mercedes-Benz VITO 109 CDI 109 CDI	Pest Control Expenses	Diesel	1.35	6.75	1.35	6.75
Current	Demountable (Commercial > 3500kg)	19/08/2016 00:00	6	6068	WHALE DEMOUNT GULLY EMTIER DEMOUNT GULLY EMTIER	Roads Maintenance		0	0	0	0
Current	Minibus 17+ Seats (Minibus)	08/09/2016 00:00	6	6075	Ford TRANSIT 460 ECONETIC TECH 460 H/R BUS 18 STR	Fleet Street	Diesel	0	0	0	0
Current	Street Cleansing > 3500kg (Commercial > 3500kg)	03/10/2016 00:00	6	6079	DAF TRUCKS LF LF 220 FA 15T SWEEPER	Sweeping Operations	Diesel	0	0	0	0

Asset Status	Asset Type Name	Date In Service	Vehicle Age in Years	Fleet Number	Make Model Derivative	Organisation Structure	Fuel Type	Annual Distance Carbon Footprint	Life Distance Carbon Footprint	Vehicle Projected Annual Distance Carbon Footprint	Vehicle Projected Life Distance Carbon Footprint
Current	Street Cleansing > 3500kg (Commercial > 3500kg)	03/10/2016 00:00	6	6080	DAF Trucks FT CF85.430 FT CF 85.430 DAY	Street Sweeping Operations	Diesel	0	0	0	0
Current	Street Cleansing > 3500kg (Commercial > 3500kg)	03/10/2016 00:00	6	6081	DAF TRUCKS LF LF 220 FA 15T SWEEPER	Street Sweeping Operations	Diesel	0	0	0	0
Current	Minibus 17+ Seats (Minibus)	19/10/2016 00:00	6	6084	Ford TRANSIT 460 ECONETIC TECH 460 H/R BUS 18 STR	Unpaid Work Team	Diesel	0	0	0	0
Current	Minibus 9-12 Seats (Minibus)	21/12/2016 00:00	6	6092	Ford TRANSIT 350 ECONETIC TECH 350 BUS 12 STR	Public Transport Unit Drivers	Diesel	0	0	0	0
Current	Van < 3500kg (Commercial < 3500kg)	12/01/2017 00:00	6	6094	Mercedes-Benz SPRINTER 316 CDI 316 CDI MWB	Other Waste Collection	Diesel	3.22	16.1	3.22	16.1
Current	Van < 3500kg (Commercial < 3500kg)	12/01/2017 00:00	6	6095	Mercedes-Benz SPRINTER 316 CDI 316 CDI MWB	Other Waste Collection	Diesel	2.84	14.23	2.84	14.23
Current	Minibus 17+ Seats (Minibus)	07/02/2017 00:00	6	6096	Ford TRANSIT 460 TREND ECONETICTECH 460 TREND H/R BUS 18 STR	Public Mile End School	Diesel	0	0	0	0
Current	Minibus 17+ Seats (Minibus)	07/02/2017 00:00	6	6097	Ford TRANSIT 460 TREND ECONETICTECH 460 TREND H/R BUS 18 STR	Public Transport Unit Drivers	Diesel	0	0	0	0
Current	Minibus 17+ Seats (Minibus)	07/02/2017 00:00	6	6098	Ford TRANSIT 460 TREND ECONETICTECH 460 TREND H/R BUS 18 STR	Public Transport Unit Drivers	Diesel	0	0	0	0
Current	RCV 3 Axle (Commercial > 3500kg)	20/02/2017 00:00	6	6099	MERCEDES ECONIC 2630L	Other Waste Collection	Diesel	0	0	0	0
Current	RCV 3 Axle (Commercial > 3500kg)	20/02/2017 00:00	6	6100	MERCEDES ECONIC 2630L	Other Waste Collection	Diesel	0	0	0	0
Current	RCV 3 Axle (Commercial > 3500kg)	20/02/2017 00:00	6	6101	MERCEDES ECONIC 2630L	Other Waste Collection	Diesel	0	0	0	0
Current	RCV 3 Axle (Commercial > 3500kg)	28/02/2017 00:00	6	6102	MERCEDES ECONIC 2630L	Other Waste Collection	Diesel	0	0	0	0
Current	RCV 3 Axle (Commercial > 3500kg)	28/02/2017 00:00	6	6103	MERCEDES ECONIC 2630L	Other Waste Collection	Diesel	0	0	0	0
Current	RCV 3 Axle (Commercial > 3500kg)	16/02/2017 00:00	6	6104	MERCEDES ECONIC 2630L	Other Waste Collection	Diesel	0	0	0	0
Current	RCV 3 Axle (Commercial > 3500kg)	20/02/2017 00:00	6	6105	MERCEDES ECONIC 2630L	Other Waste Collection	Diesel	0	0	0	0
Current	RCV 3 Axle (Commercial > 3500kg)	16/02/2017 00:00	6	6106	MERCEDES ECONIC 2630L	Other Waste Collection	Diesel	0	0	0	0
Current	Street Cleansing < 3500kg (Commercial < 3500kg)	18/07/2017 00:00	6	6172	Green Machine ELECTRIC SWEEPER	Street Sweeping Operations	Electric				

Asset Status	Asset Type Name	Date In Service	Vehicle Age in Years	Fleet Number	Make Model Derivative	Organisation Structure	Fuel Type	Annual Distance Carbon Footprint	Life Distance Carbon Footprint	Vehicle Projected Annual Distance Carbon Footprint	Vehicle Projected Life Distance Carbon Footprint
Current	Car (Car)	29/06/2017 00:00	6	6174	Vauxhall ASTRA TECH LINE CDTI EFLEX S/S TECH LINE CDTI ECOFLEX S/S	HRA - ASBIT	Diesel	0.4	2	0.4	2
Current	Car (Car)	29/06/2017 00:00	6	6175	Vauxhall ASTRA TECH LINE CDTI EFLEX S/S TECH LINE CDTI ECOFLEX S/S	HRA - ASBIT	Diesel	0.57	2.84	0.57	2.84
Current	Street Cleansing < 3500kg (Commercial < 3500kg)	18/07/2017 00:00	6	6178	Green Machine ELECTRIC SWEEPER	Street Sweeping Operations	Electric				
Current	Street Cleansing < 3500kg (Commercial < 3500kg)	18/07/2017 00:00	6	6179	Green Machine ELECTRIC SWEEPER	Street Sweeping Operations	Electric				
Current	Street Cleansing < 3500kg (Commercial < 3500kg)	18/07/2017 00:00	6	6180	Green Machine ELECTRIC SWEEPER	Street Sweeping Operations	Electric				
Current	Car (Car)	29/03/2016 00:00	7	6182	Hyundai IX35 FUEL CELL AUTO FUEL CELL	Fleet	Electric				
Current	Car (Car)	29/03/2016 00:00	7	6183	Hyundai IX35 FUEL CELL AUTO FUEL CELL	Fleet	Electric	0	0	0	0
Current	Street Cleansing < 3500kg (Commercial < 3500kg)	31/07/2017 00:00	6	6184	Nilfisk NILFISK CITY RANGER	Street Sweeping Operations	Diesel	0	0	0	0
Current	Line Painter > 3500kg (Commercial > 3500kg)	03/01/2018 00:00	5	6205	DAF TRUCKS LF 250 FA 14T	Roads Maintenance	Diesel	0	0	0	0
Current	RCV 3 Axle (Commercial > 3500kg)	26/03/2018 00:00	5	6209	MERCEDES ECONIC 2630L	Other Waste Collection	Diesel	0	0	0	0
Current	RCV 3 Axle (Commercial > 3500kg)	28/03/2018 00:00	5	6210	MERCEDES ECONIC 2630L	Other Waste Collection	Diesel	0	0	0	0
Current	RCV 3 Axle (Commercial > 3500kg)	02/05/2018 00:00	5	6211	MERCEDES ECONIC 2630L	Other Waste Collection	Diesel	0	0	0	0
Current	RCV 3 Axle (Commercial > 3500kg)	02/05/2018 00:00	5	6212	MERCEDES ECONIC 2630L	Other Waste Collection	Diesel	0	0	0	0
Current	RCV 3 Axle (Commercial > 3500kg)	02/05/2018 00:00	5	6213	MERCEDES ECONIC 2630L	Other Waste Collection	Diesel	0	0	0	0
Current	RCV 3 Axle (Commercial > 3500kg)	28/03/2018 00:00	5	6214	MERCEDES ECONIC 2630L	Other Waste Collection	Diesel	0	0	0	0
Current	RCV 3 Axle (Commercial > 3500kg)	28/03/2018 00:00	5	6215	MERCEDES ECONIC 2630L	Other Waste Collection	Diesel	0	0	0	0
Current	RCV 3 Axle (Commercial > 3500kg)	27/03/2018 00:00	5	6216	MERCEDES ECONIC 2630L	Other Waste Collection	Diesel	0	0	0	0
Current	RCV 3 Axle (Commercial > 3500kg)	27/03/2018 00:00	5	6217	MERCEDES ECONIC 2630L	Other Waste Collection	Diesel	0	0	0	0
Current	RCV 3 Axle (Commercial > 3500kg)	27/03/2018 00:00	5	6218	MERCEDES ECONIC 2630L	Other Waste Collection	Diesel	0	0	0	0

Asset Status	Asset Type Name	Date In Service	Vehicle Age in Years	Fleet Number	Make Model Derivative	Organisation Structure	Fuel Type	Annual Distance Carbon Footprint	Life Distance Carbon Footprint	Vehicle Projected Annual Distance Carbon Footprint	Vehicle Projected Life Distance Carbon Footprint
Current	RCV 2 Axle (Commercial > 3500kg)	27/04/2018 00:00	5	6219	MERCEDES ECONIC 1830L	Other Waste Collection	Diesel	0	0	0	0
Current	RCV 2 Axle (Commercial > 3500kg)	02/05/2018 00:00	5	6220	MERCEDES ECONIC 1830L	Other Waste Collection	Diesel	0	0	0	0
Current	Hydraulic Excavator (Road)	01/03/2018 00:00	5	6221	EXCAVATOR EXCAVATOR	Grounds Maintenance	Gasoil	0	0	0	0
Current	Minibus T/Lift 13-16 Seats (Minibus)	13/12/2017 00:00	5	6315	FIAT DUCATO 35 CRC H/R MULTIJET II	Orchard Brae School	Diesel	1.1	5.5	1.1	5.5
Current	Tractor Small (Tractor)	12/11/2018 00:00	4	6366	Muck Truck Powered Barrow	Tree Squad	Petrol				
Current	Van < 3500kg (Commercial < 3500kg)	08/02/2019 00:00	4	6410	Renault TRAFIC LL29 BUSINESS DCI	Building Services	Diesel	2.75	13.78	2.75	13.78
Current	Van < 3500kg (Commercial < 3500kg)	08/02/2019 00:00	4	6411	Renault TRAFIC LL29 BUSINESS DCI	Building Services	Diesel	1.7	8.48	1.7	8.48
Current	Van < 3500kg (Commercial < 3500kg)	08/02/2019 00:00	4	6412	Renault TRAFIC LL29 BUSINESS DCI	Building Services	Diesel	1.56	7.82	1.56	7.82
Current	Van < 3500kg (Commercial < 3500kg)	08/02/2019 00:00	4	6413	Renault TRAFIC LL29 BUSINESS DCI	Building Services	Diesel	1.47	7.33	1.47	7.33
Current	Van < 3500kg (Commercial < 3500kg)	08/02/2019 00:00	4	6414	Renault TRAFIC LL29 BUSINESS DCI	Building Services	Diesel	1.05	5.23	1.05	5.23
Current	Van < 3500kg (Commercial < 3500kg)	08/02/2019 00:00	4	6415	Renault TRAFIC LL29 BUSINESS DCI	Building Services	Diesel	2.12	10.59	2.12	10.59
Current	Van < 3500kg (Commercial < 3500kg)	08/02/2019 00:00	4	6416	Renault TRAFIC LL29 BUSINESS DCI	Building Services	Diesel	1.15	5.75	1.15	5.75
Current	Van < 3500kg (Commercial < 3500kg)	08/02/2019 00:00	4	6417	Renault TRAFIC LL29 BUSINESS DCI	Building Services	Diesel	2.02	10.09	2.02	10.09
Current	Van < 3500kg (Commercial < 3500kg)	08/02/2019 00:00	4	6418	Renault TRAFIC LL29 BUSINESS DCI	Building Services	Diesel	2.28	11.38	2.28	11.38
Current	Van < 3500kg (Commercial < 3500kg)	08/02/2019 00:00	4	6419	Renault TRAFIC LL29 BUSINESS DCI	Building Services	Diesel	1.6	8	1.6	8
Current	Van < 3500kg (Commercial < 3500kg)	21/02/2019 00:00	4	6442	Renault MASTER LHL35 BUSINESS DCI	Building Services	Diesel	2.11	10.53	2.11	10.53
Current	Van < 3500kg (Commercial < 3500kg)	21/02/2019 00:00	4	6443	Renault MASTER MML35 BUSINESS DCI	Building Services	Diesel	1.85	9.28	1.85	9.28

Asset Status	Asset Type Name	Date In Service	Vehicle Age in Years	Fleet Number	Make Model Derivative	Organisation Structure	Fuel Type	Annual Distance Carbon Footprint	Life Distance Carbon Footprint	Vehicle Projected Annual Distance Carbon Footprint	Vehicle Projected Life Distance Carbon Footprint
Current	Van < 3500kg (Commercial < 3500kg)	21/02/2019 00:00	4	6444	Renault MASTER MML35 BUSINESS DCI MML35 BUSINESS DCI	Building Services	Diesel	1.85	9.24	1.85	9.24
Current	Van < 3500kg (Commercial < 3500kg)	21/02/2019 00:00	4	6445	Renault MASTER MML35 BUSINESS DCI MML35 BUSINESS DCI	Building Services	Diesel	7.43	37.18	7.43	37.18
Current	Van < 3500kg (Commercial < 3500kg)	21/02/2019 00:00	4	6446	Renault MASTER LHL35 BUSINESS DCI LHL35 BUSINESS DCI	Building Services	Diesel	2.06	10.28	2.06	10.28
Current	Van < 3500kg (Commercial < 3500kg)	06/03/2019 00:00	4	6447	Renault MASTER MML35 BUSINESS DCI MML35 BUSINESS DCI	Building Services	Diesel	2.12	10.59	2.12	10.59
Current	Van < 3500kg (Commercial < 3500kg)	01/03/2019 00:00	4	6448	Renault MASTER MML35 BUSINESS DCI MML35 BUSINESS DCI	Building Services	Diesel	7.65	38.26	7.65	38.26
Current	Van < 3500kg (Commercial < 3500kg)	22/02/2019 00:00	4	6449	Renault MASTER MML35 BUSINESS DCI MML35 BUSINESS DCI	Building Services	Diesel	1.88	9.42	1.88	9.42
Current	Van < 3500kg (Commercial < 3500kg)	22/02/2019 00:00	4	6450	Renault MASTER MML35 BUSINESS DCI MML35 BUSINESS DCI	Building Services	Diesel	1.65	8.24	1.65	8.24
Current	Van < 3500kg (Commercial < 3500kg)	01/03/2019 00:00	4	6451	Renault MASTER MML35 BUSINESS DCI MML35 BUSINESS DCI	Building Services	Diesel	1.37	6.85	1.37	6.85
Current	Van < 3500kg (Commercial < 3500kg)	22/02/2019 00:00	4	6452	Renault MASTER MML35 BUSINESS DCI MML35 BUSINESS DCI	Building Services	Diesel	4.81	24.07	4.81	24.07
Current	Van < 3500kg (Commercial < 3500kg)	01/03/2019 00:00	4	6453	Renault MASTER MML35 BUSINESS DCI MML35 BUSINESS DCI	Building Services	Diesel	1.8	8.99	1.8	8.99
Current	Van < 3500kg (Commercial < 3500kg)	01/03/2019 00:00	4	6454	Renault MASTER MML35 BUSINESS DCI MML35 BUSINESS DCI	Building Services	Diesel	7.75	38.8	7.75	38.8
Current	Van < 3500kg (Commercial < 3500kg)	28/02/2019 00:00	4	6455	Renault MASTER MML35 BUSINESS DCI MML35 BUSINESS DCI	Building Services	Diesel	2.57	12.86	2.57	12.86
Current	Van < 3500kg (Commercial < 3500kg)	01/03/2019 00:00	4	6456	Renault MASTER MML35 BUSINESS DCI MML35 BUSINESS DCI	Building Services	Diesel	1.42	7.1	1.42	7.1
Current	Van < 3500kg (Commercial < 3500kg)	28/02/2019 00:00	4	6457	Renault MASTER MML35 BUSINESS DCI MML35 BUSINESS DCI	Building Services	Diesel	1.5	7.48	1.5	7.48
Current	Van < 3500kg (Commercial < 3500kg)	01/03/2019 00:00	4	6458	Renault MASTER MML35 BUSINESS DCI MML35 BUSINESS DCI	Building Services	Diesel	2.08	10.42	2.08	10.42

Asset Status	Asset Type Name	Date In Service	Vehicle Age in Years	Fleet Number	Make Model Derivative	Organisation Structure	Fuel Type	Annual Distance Carbon Footprint	Life Distance Carbon Footprint	Vehicle Projected Annual Distance Carbon Footprint	Vehicle Projected Life Distance Carbon Footprint
Current	Van < 3500kg (Commercial < 3500kg)	01/03/2019 00:00	4	6459	Renault MASTER MML35 BUSINESS DCI MML35 BUSINESS DCI	Building Services	Diesel	2.52	12.59	2.52	12.59
Current	Van < 3500kg (Commercial < 3500kg)	01/03/2019 00:00	4	6460	Renault MASTER MML35 BUSINESS DCI MML35 BUSINESS DCI	Building Services	Diesel	1.2	5.98	1.2	5.98
Current	Van < 3500kg (Commercial < 3500kg)	01/03/2019 00:00	4	6461	Renault MASTER MML35 BUSINESS DCI MML35 BUSINESS DCI	Building Services	Diesel	2.02	10.09	2.02	10.09
Current	Van < 3500kg (Commercial < 3500kg)	01/03/2019 00:00	4	6462	Renault MASTER MML35 BUSINESS DCI MML35 BUSINESS DCI	Building Services	Diesel	1.32	6.58	1.32	6.58
Current	Van < 3500kg (Commercial < 3500kg)	01/03/2019 00:00	4	6463	Renault MASTER MML35 BUSINESS DCI MML35 BUSINESS DCI	Building Services	Diesel	1.86	9.32	1.86	9.32
Current	Van < 3500kg (Commercial < 3500kg)	01/03/2019 00:00	4	6464	Renault MASTER MML35 BUSINESS DCI MML35 BUSINESS DCI	Building Services	Diesel	3.5	17.54	3.5	17.54
Current	Van < 3500kg (Commercial < 3500kg)	06/03/2019 00:00	4	6465	Renault MASTER MML35 BUSINESS DCI MML35 BUSINESS DCI	Building Services	Diesel	1.26	6.33	1.26	6.33
Current	Van < 3500kg (Commercial < 3500kg)	06/03/2019 00:00	4	6466	Renault MASTER MML35 BUSINESS DCI MML35 BUSINESS DCI	Building Services	Diesel	2.99	14.96	2.99	14.96
Current	Van < 3500kg (Commercial < 3500kg)	06/03/2019 00:00	4	6467	Renault MASTER MML35 BUSINESS DCI MML35 BUSINESS DCI	Building Services	Diesel	1.03	5.18	1.03	5.18
Current	Van < 3500kg (Commercial < 3500kg)	07/03/2019 00:00	4	6468	Renault MASTER MML35 BUSINESS DCI MML35 BUSINESS DCI	Building Services	Diesel	2.29	11.44	2.29	11.44
Current	Van < 3500kg (Commercial < 3500kg)	07/03/2019 00:00	4	6469	Renault MASTER MML35 BUSINESS DCI MML35 BUSINESS DCI	Building Services	Diesel	3.17	15.85	3.17	15.85
Current	Van < 3500kg (Commercial < 3500kg)	07/03/2019 00:00	4	6470	Renault MASTER MML35 BUSINESS DCI MML35 BUSINESS DCI	Building Services	Diesel	3.2	16.04	3.2	16.04
Current	Van < 3500kg (Commercial < 3500kg)	07/03/2019 00:00	4	6471	Renault MASTER MML35 BUSINESS DCI MML35 BUSINESS DCI	Building Services	Diesel	1.11	5.57	1.11	5.57
Current	Van < 3500kg (Commercial < 3500kg)	07/03/2019 00:00	4	6472	Renault MASTER MML35 BUSINESS DCI MML35 BUSINESS DCI	Building Services	Diesel	1.25	6.26	1.25	6.26
Current	Van < 3500kg (Commercial < 3500kg)	07/03/2019 00:00	4	6473	Renault MASTER MML35 BUSINESS DCI MML35 BUSINESS DCI	Building Services	Diesel	2.12	10.63	2.12	10.63
Current	Van < 3500kg (Commercial < 3500kg)	08/03/2019 00:00	4	6474	RENAULT KANGOO MAXI I LL21 ZE BUSINESS	Other Waste Collection	Electric	0	0	0	0

Asset Status	Asset Type Name	Date In Service	Vehicle Age in Years	Fleet Number	Make Model Derivative	Organisation Structure	Fuel Type	Annual Distance Carbon Footprint	Life Distance Carbon Footprint	Vehicle Projected Annual Distance Carbon Footprint	Vehicle Projected Life Distance Carbon Footprint
Current	Van < 3500kg (Commercial < 3500kg)	08/03/2019 00:00	4	6476	RENAULT KANGOO MAXI I LL21 ZE BUSINESS	Grounds Maintenance	Electric	0	0	0	0
Current	Van < 3500kg (Commercial < 3500kg)	20/03/2019 00:00	4	6478	Renault MASTER LL35 BUSINESS DCI LL35 BUSINESS DCI DROPSIDE	Building Services	Diesel	2.9	14.53	2.9	14.53
Current	Van < 3500kg (Commercial < 3500kg)	20/03/2019 00:00	4	6479	Renault MASTER LL35 BUSINESS DCI LL35 BUSINESS DCI DROPSIDE	Building Services	Diesel	1.64	8.2	1.64	8.2
Current	Van < 3500kg (Commercial < 3500kg)	20/03/2019 00:00	4	6480	Renault MASTER LL35 BUSINESS DCI LL35 BUSINESS DCI DROPSIDE	Building Services	Diesel	1.59	7.94	1.59	7.94
Current	Van < 3500kg (Commercial < 3500kg)	20/03/2019 00:00	4	6481	Renault MASTER LL35 BUSINESS DCI LL35 BUSINESS DCI DROPSIDE	Building Services	Diesel	4.3	21.51	4.3	21.51
Current	Van < 3500kg (Commercial < 3500kg)	21/03/2019 00:00	4	6482	Renault MASTER LL35 BUSINESS DCI LL35 BUSINESS DCI DROPSIDE	Building Services	Diesel	3	15.02	3	15.02
Current	Van < 3500kg (Commercial < 3500kg)	21/03/2019 00:00	4	6483	Renault MASTER LL35 BUSINESS DCI LL35 BUSINESS DCI DROPSIDE	Building Services	Diesel	1.68	8.41	1.68	8.41
Current	Van < 3500kg (Commercial < 3500kg)	26/03/2019 00:00	4	6484	Renault MASTER MML35 BUSINESS DCI MML35 BUSINESS DCI	Building Services	Diesel	1.63	8.17	1.63	8.17
Current	Van < 3500kg (Commercial < 3500kg)	26/03/2019 00:00	4	6485	Renault MASTER MML35 BUSINESS DCI MML35 BUSINESS DCI	Building Services	Diesel	2.59	12.95	2.59	12.95
Current	Van < 3500kg (Commercial < 3500kg)	26/03/2019 00:00	4	6486	Renault MASTER MML35 BUSINESS DCI MML35 BUSINESS DCI	Building Services	Diesel	1.96	9.83	1.96	9.83
Current	Van < 3500kg (Commercial < 3500kg)	26/03/2019 00:00	4	6487	Renault MASTER MML35 BUSINESS DCI MML35 BUSINESS DCI	Building Services	Diesel	1.35	6.78	1.35	6.78
Current	Van < 3500kg (Commercial < 3500kg)	26/03/2019 00:00	4	6488	Renault MASTER MML35 BUSINESS DCI MML35 BUSINESS DCI	Building Services	Diesel	3.78	18.94	3.78	18.94
Current	Van < 3500kg (Commercial < 3500kg)	26/03/2019 00:00	4	6489	Renault MASTER MML35 BUSINESS DCI MML35 BUSINESS DCI	Building Services	Diesel	1.41	7.08	1.41	7.08

Asset Status	Asset Type Name	Date In Service	Vehicle Age in Years	Fleet Number	Make Model Derivative	Organisation Structure	Fuel Type	Annual Distance Carbon Footprint	Life Distance Carbon Footprint	Vehicle Projected Annual Distance Carbon Footprint	Vehicle Projected Life Distance Carbon Footprint
Current	Van < 3500kg (Commercial < 3500kg)	27/03/2019 00:00	4	6490	Renault MASTER LL35 BUSINESS DCI LL35 BUSINESS DCI DROPSIDE	Building Services	Diesel	1.99	9.98	1.99	9.98
Current	Van < 3500kg (Commercial < 3500kg)	27/03/2019 00:00	4	6491	Renault MASTER LL35 BUSINESS DCI LL35 BUSINESS DCI DROPSIDE	Building Services	Diesel	29.15	145.9	29.15	145.9
Current	Van < 3500kg (Commercial < 3500kg)	27/03/2019 00:00	4	6492	Renault MASTER MML35 BUSINESS DCI MML35 BUSINESS DCI	Building Services	Diesel	1.96	9.8	1.96	9.8
Current	Van < 3500kg (Commercial < 3500kg)	27/03/2019 00:00	4	6493	Renault MASTER MML35 BUSINESS DCI MML35 BUSINESS DCI	Building Services	Diesel	4.33	21.69	4.33	21.69
Current	Van < 3500kg (Commercial < 3500kg)	27/03/2019 00:00	4	6494	Renault MASTER LHL35 BUSINESS DCI LHL35 BUSINESS DCI	Building Services	Diesel	1.6	8	1.6	8
Current	Van < 3500kg (Commercial < 3500kg)	27/03/2019 00:00	4	6495	Renault MASTER MML35 BUSINESS DCI MML35 BUSINESS DCI	Building Services	Diesel	1.46	7.31	1.46	7.31
Current	Van < 3500kg (Commercial < 3500kg)	28/03/2019 00:00	4	6496	Renault MASTER LL35 BUSINESS DCI LL35 BUSINESS DCI DROPSIDE	Building Services	Diesel	3.02	15.11	3.02	15.11
Current	Van < 3500kg (Commercial < 3500kg)	28/03/2019 00:00	4	6497	Renault MASTER LL35 BUSINESS DCI LL35 BUSINESS DCI DROPSIDE	Building Services	Diesel	2.08	10.42	2.08	10.42
Current	Van < 3500kg (Commercial < 3500kg)	28/03/2019 00:00	4	6498	Renault MASTER MML35 BUSINESS DCI MML35 BUSINESS DCI	Building Services	Diesel	3.1	15.52	3.1	15.52
Current	Van < 3500kg (Commercial < 3500kg)	28/03/2019 00:00	4	6499	Renault MASTER MML35 BUSINESS DCI MML35 BUSINESS DCI	Building Services	Diesel	2.26	11.33	2.26	11.33
Current	Van < 3500kg (Commercial < 3500kg)	29/03/2019 00:00	4	6500	Renault MASTER MML35 BUSINESS DCI MML35 BUSINESS DCI	Building Services	Diesel	4.28	21.43	4.28	21.43
Current	Van < 3500kg (Commercial < 3500kg)	29/03/2019 00:00	4	6501	Renault MASTER MML35 BUSINESS DCI MML35 BUSINESS DCI	Building Services	Diesel	2.13	10.66	2.13	10.66
Current	Van < 3500kg (Commercial < 3500kg)	29/03/2019 00:00	4	6502	Renault MASTER MML35 BUSINESS DCI MML35 BUSINESS DCI	Building Services	Diesel	1.49	7.47	1.49	7.47
Current	Van T/Lift > 3500kg (Commercial > 3500kg)	01/04/2019 00:00	4	6503	DAF TRUCKS LF LF 180 FA 08T	Other Waste Collection	Diesel	0	0	0	0

Asset Status	Asset Type Name	Date In Service	Vehicle Age in Years	Fleet Number	Make Model Derivative	Organisation Structure	Fuel Type	Annual Distance Carbon Footprint	Life Distance Carbon Footprint	Vehicle Projected Annual Distance Carbon Footprint	Vehicle Projected Life Distance Carbon Footprint
Current	Van < 3500kg (Commercial < 3500kg)	16/04/2019 00:00	4	6505	Renault KANGOO ML19 BUSINESS ENERGYDCI ML19 BUSINESS ENERGY DCI	Fleet Hire	Diesel	1	4.99	1	4.99
Current	Van < 3500kg (Commercial < 3500kg)	16/04/2019 00:00	4	6506	Renault KANGOO ML19 BUSINESS ENERGYDCI ML19 BUSINESS ENERGY DCI	Grounds Maintenance	Diesel	1.88	9.43	1.88	9.43
Current	Van < 3500kg (Commercial < 3500kg)	16/04/2019 00:00	4	6507	Renault KANGOO ML19 BUSINESS ENERGYDCI ML19 BUSINESS ENERGY DCI	Grounds Maintenance	Diesel	2.11	10.56	2.11	10.56
Current	Van < 3500kg (Commercial < 3500kg)	16/04/2019 00:00	4	6508	Renault KANGOO ML19 BUSINESS ENERGYDCI ML19 BUSINESS ENERGY DCI	Grounds Maintenance	Diesel	1.64	8.22	1.64	8.22
Current	Van < 3500kg (Commercial < 3500kg)	16/04/2019 00:00	4	6509	Renault KANGOO ML19 BUSINESS ENERGYDCI ML19 BUSINESS ENERGY DCI	Grounds Maintenance	Diesel	0.99	4.94	0.99	4.94
Current	Van < 3500kg (Commercial < 3500kg)	16/04/2019 00:00	4	6510	Renault KANGOO ML19 BUSINESS ENERGYDCI ML19 BUSINESS ENERGY DCI	Grounds Maintenance	Diesel	1.03	5.15	1.03	5.15
Current	Van < 3500kg (Commercial < 3500kg)	16/04/2019 00:00	4	6511	Renault KANGOO ML19 BUSINESS ENERGYDCI ML19 BUSINESS ENERGY DCI	Grounds Maintenance	Diesel	1.97	9.86	1.97	9.86
Current	Van < 3500kg (Commercial < 3500kg)	16/04/2019 00:00	4	6512	Renault KANGOO ML19 BUSINESS ENERGYDCI ML19 BUSINESS ENERGY DCI	Grounds Maintenance	Diesel	2.29	11.48	2.29	11.48
Current	Van < 3500kg (Commercial < 3500kg)	16/04/2019 00:00	4	6513	Renault KANGOO ML19 BUSINESS ENERGYDCI ML19 BUSINESS ENERGY DCI	Grounds Maintenance	Diesel	0.88	4.42	0.88	4.42
Current	Van < 3500kg (Commercial < 3500kg)	16/04/2019 00:00	4	6514	Renault MASTER MML35 BUSINESS DCI MML35 BUSINESS DCI	Building Services	Diesel	1.97	9.87	1.97	9.87
Current	Van < 3500kg (Commercial < 3500kg)	22/04/2019 00:00	4	6515	Renault KANGOO ML19 BUSINESS ENERGYDCI ML19 BUSINESS ENERGY DCI	Operations (ICT)	Diesel	0.24	1.18	0.24	1.18
Current	Van < 3500kg (Commercial < 3500kg)	22/04/2019 00:00	4	6516	Renault KANGOO ML19 BUSINESS ENERGYDCI ML19 BUSINESS ENERGY DCI	Operations (ICT)	Diesel	0.2	0.99	0.2	0.99

Asset Status	Asset Type Name	Date In Service	Vehicle Age in Years	Fleet Number	Make Model Derivative	Organisation Structure	Fuel Type	Annual Distance Carbon Footprint	Life Distance Carbon Footprint	Vehicle Projected Annual Distance Carbon Footprint	Vehicle Projected Life Distance Carbon Footprint
Current	Van < 3500kg (Commercial < 3500kg)	22/04/2019 00:00	4	6517	Renault KANGOO ML19 BUSINESS ENERGYDCI ML19 BUSINESS ENERGY DCI	Operations (ICT)	Diesel	0.64	3.22	0.64	3.22
Current	Van < 3500kg (Commercial < 3500kg)	25/04/2019 00:00	4	6518	Renault TRAFIC LL29 BUSINESS DCI LL29 BUSINESS DCI	Building Services	Diesel	1.08	5.4	1.08	5.4
Current	Van < 3500kg (Commercial < 3500kg)	25/04/2019 00:00	4	6519	Renault TRAFIC LL29 BUSINESS DCI LL29 BUSINESS DCI	Building Services	Diesel	1.12	5.58	1.12	5.58
Current	Van < 3500kg (Commercial < 3500kg)	25/04/2019 00:00	4	6520	Renault TRAFIC LL29 BUSINESS DCI LL29 BUSINESS DCI	Building Services	Diesel	2.86	14.29	2.86	14.29
Current	Van < 3500kg (Commercial < 3500kg)	25/04/2019 00:00	4	6521	Renault TRAFIC LL29 BUSINESS DCI LL29 BUSINESS DCI	Building Services	Diesel	1.8	9.03	1.8	9.03
Current	Van < 3500kg (Commercial < 3500kg)	24/04/2019 00:00	4	6522	Renault MASTER LHL35 BUSINESS DCI LHL35 BUSINESS DCI	Building Services	Diesel	1.25	6.24	1.25	6.24
Current	Van < 3500kg (Commercial < 3500kg)	25/04/2019 00:00	4	6523	Renault TRAFIC LL29 BUSINESS DCI LL29 BUSINESS DCI CREW	Other Waste Collection	Diesel	0.84	4.19	0.84	4.19
Current	Van < 3500kg (Commercial < 3500kg)	29/04/2019 00:00	4	6524	Renault TRAFIC LL29 BUSINESS DCI LL29 BUSINESS DCI	Operations (ICT)	Diesel	0.31	1.55	0.31	1.55
Current	Van < 3500kg (Commercial < 3500kg)	30/04/2019 00:00	4	6525	Renault KANGOO ML19 BUSINESS ENERGYDCI ML19 BUSINESS ENERGY DCI	Roads Maintenance	Diesel	0.79	3.94	0.79	3.94
Current	Van < 3500kg (Commercial < 3500kg)	30/04/2019 00:00	4	6526	Renault KANGOO ML19 BUSINESS ENERGYDCI ML19 BUSINESS ENERGY DCI	Roads Maintenance	Diesel	0.78	3.91	0.78	3.91
Current	Van < 3500kg (Commercial < 3500kg)	30/04/2019 00:00	4	6527	Renault KANGOO ML19 BUSINESS ENERGYDCI ML19 BUSINESS ENERGY DCI	Roads Maintenance	Diesel	0.74	3.71	0.74	3.71
Current	Van < 3500kg (Commercial < 3500kg)	30/04/2019 00:00	4	6528	Renault KANGOO ML19 BUSINESS ENERGYDCI ML19 BUSINESS ENERGY DCI	Roads Maintenance	Diesel	0.69	3.44	0.69	3.44
Current	Van < 3500kg (Commercial < 3500kg)	30/04/2019 00:00	4	6529	Renault TRAFIC LL29 BUSINESS DCI LL29 BUSINESS DCI	Building Services	Diesel	0.99	4.93	0.99	4.93

Asset Status	Asset Type Name	Date In Service	Vehicle Age in Years	Fleet Number	Make Model Derivative	Organisation Structure	Fuel Type	Annual Distance Carbon Footprint	Life Distance Carbon Footprint	Vehicle Projected Annual Distance Carbon Footprint	Vehicle Projected Life Distance Carbon Footprint
Current	Van < 3500kg (Commercial < 3500kg)	30/04/2019 00:00	4	6530	Renault MASTER LL35 BUSINESS DCI LL35 BUSINESS DCI DROPSIDE	Building Services	Diesel	2.43	12.18	2.43	12.18
Current	Van < 3500kg (Commercial < 3500kg)	30/04/2019 00:00	4	6531	Renault MASTER LL35 BUSINESS DCI LL35 BUSINESS DCI DROPSIDE	Building Services	Diesel	3.58	17.94	3.58	17.94
Current	Van < 3500kg (Commercial < 3500kg)	30/04/2019 00:00	4	6532	Renault TRAFIC LL29 BUSINESS DCI LL29 BUSINESS DCI	Building Services	Diesel	1.37	6.83	1.37	6.83
Current	Van < 3500kg (Commercial < 3500kg)	30/04/2019 00:00	4	6533	Renault KANGOO ML19 BUSINESS ENERGYDCI ML19 BUSINESS ENERGY DCI	Roads Maintenance	Diesel	0.63	3.14	0.63	3.14
Current	Van < 3500kg (Commercial < 3500kg)	30/04/2019 00:00	4	6534	Renault TRAFIC LL29 BUSINESS DCI LL29 BUSINESS DCI	Building Services	Diesel	1.63	8.14	1.63	8.14
Current	Van < 3500kg (Commercial < 3500kg)	30/04/2019 00:00	4	6535	Renault TRAFIC LL29 BUSINESS DCI LL29 BUSINESS DCI	Building Services	Diesel	1.58	7.89	1.58	7.89
Current	Van < 3500kg (Commercial < 3500kg)	30/04/2019 00:00	4	6536	Renault KANGOO ML19 BUSINESS ENERGYDCI ML19 BUSINESS ENERGY DCI	Roads Maintenance	Diesel	0.48	2.39	0.48	2.39
Current	Van < 3500kg (Commercial < 3500kg)	30/04/2019 00:00	4	6537	Renault KANGOO ML19 BUSINESS ENERGYDCI ML19 BUSINESS ENERGY DCI	Roads Maintenance	Diesel	1.36	6.81	1.36	6.81
Current	Van < 3500kg (Commercial < 3500kg)	30/04/2019 00:00	4	6538	Renault TRAFIC LL29 BUSINESS DCI LL29 BUSINESS DCI	Trading Standards	Diesel	0.47	2.37	0.47	2.37
Current	Van < 3500kg (Commercial < 3500kg)	07/05/2019 00:00	4	6539	Renault TRAFIC LL29 BUSINESS DCI LL29 BUSINESS DCI	Building Services	Diesel	0.78	3.89	0.78	3.89
Current	Van < 3500kg (Commercial < 3500kg)	07/05/2019 00:00	4	6540	Renault TRAFIC LL29 BUSINESS DCI LL29 BUSINESS DCI	Building Services	Diesel	1.73	8.65	1.73	8.65
Current	Van < 3500kg (Commercial < 3500kg)	07/05/2019 00:00	4	6541	Renault TRAFIC LL29 BUSINESS DCI LL29 BUSINESS DCI	Building Services	Diesel	1.28	6.43	1.28	6.43
Current	Van < 3500kg (Commercial < 3500kg)	07/05/2019 00:00	4	6542	Renault TRAFIC LL29 BUSINESS DCI LL29 BUSINESS DCI	Building Services	Diesel	3.74	18.72	3.74	18.72
Current	Van < 3500kg (Commercial < 3500kg)	07/05/2019 00:00	4	6543	Renault TRAFIC LL29 BUSINESS DCI LL29 BUSINESS DCI	Building Services	Diesel	3.27	16.38	3.27	16.38

Asset Status	Asset Type Name	Date In Service	Vehicle Age in Years	Fleet Number	Make Model Derivative	Organisation Structure	Fuel Type	Annual Distance Carbon Footprint	Life Distance Carbon Footprint	Vehicle Projected Annual Distance Carbon Footprint	Vehicle Projected Life Distance Carbon Footprint
Current	Van < 3500kg (Commercial < 3500kg)	07/05/2019 00:00	4	6544	Renault TRAFIC LL29 BUSINESS DCI LL29 BUSINESS DCI	Building Services	Diesel	1.53	7.64	1.53	7.64
Current	Van < 3500kg (Commercial < 3500kg)	07/05/2019 00:00	4	6545	Renault TRAFIC LL29 BUSINESS DCI LL29 BUSINESS DCI	Building Services	Diesel	3.66	18.31	3.66	18.31
Current	Van < 3500kg (Commercial < 3500kg)	09/05/2019 00:00	4	6546	Renault TRAFIC LL29 BUSINESS DCI LL29 BUSINESS DCI	Building Services	Diesel	4.03	20.18	4.03	20.18
Current	Van < 3500kg (Commercial < 3500kg)	09/05/2019 00:00	4	6547	Renault TRAFIC LL29 BUSINESS DCI LL29 BUSINESS DCI	Building Services	Diesel	1.25	6.27	1.25	6.27
Current	Van < 3500kg (Commercial < 3500kg)	09/05/2019 00:00	4	6548	Renault TRAFIC LL29 BUSINESS DCI LL29 BUSINESS DCI	Building Services	Diesel	2.11	10.55	2.11	10.55
Current	Van < 3500kg (Commercial < 3500kg)	07/05/2019 00:00	4	6549	Renault TRAFIC LL29 BUSINESS DCI LL29 BUSINESS DCI	Building Services	Diesel	1.86	9.31	1.86	9.31
Current	Van < 3500kg (Commercial < 3500kg)	17/05/2019 00:00	4	6550	Renault TRAFIC LL29 BUSINESS DCI LL29 BUSINESS DCI	Building Services	Diesel	1.62	8.12	1.62	8.12
Current	Van < 3500kg (Commercial < 3500kg)	17/05/2019 00:00	4	6551	Renault TRAFIC LL29 BUSINESS DCI LL29 BUSINESS DCI	Building Services	Diesel	0.98	4.9	0.98	4.9
Current	Van < 3500kg (Commercial < 3500kg)	17/05/2019 00:00	4	6552	Renault TRAFIC LL29 BUSINESS DCI LL29 BUSINESS DCI	Building Services	Diesel	2.85	14.28	2.85	14.28
Current	Van < 3500kg (Commercial < 3500kg)	17/05/2019 00:00	4	6553	Renault TRAFIC LL29 BUSINESS DCI LL29 BUSINESS DCI	Building Services	Diesel	1.12	5.62	1.12	5.62
Current	Van < 3500kg (Commercial < 3500kg)	17/05/2019 00:00	4	6554	Renault TRAFIC LL29 BUSINESS DCI LL29 BUSINESS DCI	Building Services	Diesel	1.37	6.84	1.37	6.84
Current	Van < 3500kg (Commercial < 3500kg)	17/05/2019 00:00	4	6555	Renault TRAFIC LL29 BUSINESS DCI LL29 BUSINESS DCI	Building Services	Diesel	2.74	13.74	2.74	13.74
Current	Minibus 9-12 Seats (Minibus)	17/05/2019 00:00	4	6556	Renault TRAFIC LL29 BUSINESS DCI LL29 BUSINESS DCI	Other Waste Collection	Diesel	1.93	13.51	1.93	13.51
Current	Van < 3500kg (Commercial < 3500kg)	17/05/2019 00:00	4	6557	Renault TRAFIC LL29 BUSINESS DCI LL29 BUSINESS DCI	Building Services	Diesel	1.95	9.74	1.95	9.74
Current	Van < 3500kg (Commercial < 3500kg)	17/05/2019 00:00	4	6558	Renault TRAFIC LL29 BUSINESS DCI LL29 BUSINESS DCI	Building Services	Diesel	1.38	6.89	1.38	6.89
Current	RCV 2 Axle (Commercial > 3500kg)	01/06/2019 00:00	4	6559	DAF TRUCKS LF LF 250 FA 16T	Other Waste Collection	Diesel	0	0	0	0

Asset Status	Asset Type Name	Date In Service	Vehicle Age in Years	Fleet Number	Make Model Derivative	Organisation Structure	Fuel Type	Annual Distance Carbon Footprint	Life Distance Carbon Footprint	Vehicle Projected Annual Distance Carbon Footprint	Vehicle Projected Life Distance Carbon Footprint
Current	Van < 3500kg (Commercial < 3500kg)	17/05/2019 00:00	4	6560	Renault KANGOO ML19 BUSINESS ENERGYDCI ML19 BUSINESS ENERGY DCI	Harlaw Road Playing Fields	Diesel	9.53	47.68	9.53	47.68
Current	Van < 3500kg (Commercial < 3500kg)	17/05/2019 00:00	4	6561	Renault KANGOO ML19 BUSINESS ENERGYDCI ML19 BUSINESS ENERGY DCI	Architecture Team	Diesel	0.47	2.35	0.47	2.35
Current	Van < 3500kg (Commercial < 3500kg)	17/05/2019 00:00	4	6563	Renault KANGOO ML19 BUSINESS ENERGYDCI ML19 BUSINESS ENERGY DCI	Fleet Hire	Diesel	2.9	14.53	2.9	14.53
Current	Van < 3500kg (Commercial < 3500kg)	06/06/2019 00:00	4	6564	Renault TRAFIC LL29 BUSINESS DCI LL29 BUSINESS DCI	Building Services	Diesel	2.49	12.44	2.49	12.44
Current	Van < 3500kg (Commercial < 3500kg)	06/06/2019 00:00	4	6565	Renault TRAFIC LL29 BUSINESS DCI LL29 BUSINESS DCI	Building Services	Diesel	1.4	7	1.4	7
Current	Van < 3500kg (Commercial < 3500kg)	07/06/2019 00:00	4	6566	Renault MASTER ML35 BUSINESS ENERGY DCI ML35 BUSINESS ENERGY DCI DROPSIDE	Building Services	Diesel	20.71	103.65	20.71	103.65
Current	Van < 3500kg (Commercial < 3500kg)	07/06/2019 00:00	4	6567	Renault MASTER ML35 BUSINESS ENERGY DCI ML35 BUSINESS ENERGY DCI DROPSIDE	Building Services	Diesel	1.87	9.34	1.87	9.34
Current	Van < 3500kg (Commercial < 3500kg)	07/06/2019 00:00	4	6568	Renault MASTER ML35 BUSINESS ENERGY DCI ML35 BUSINESS ENERGY DCI DROPSIDE	Building Services	Diesel	3.38	16.92	3.38	16.92
Current	Van < 3500kg (Commercial < 3500kg)	07/06/2019 00:00	4	6569	Renault MASTER ML35 BUSINESS ENERGY DCI ML35 BUSINESS ENERGY DCI DROPSIDE	Building Services	Diesel	3.38	16.89	3.38	16.89
Current	Van < 3500kg (Commercial < 3500kg)	11/06/2019 00:00	4	6570	Renault KANGOO ML19 BUSINESS ENERGYDCI ML19 BUSINESS ENERGY DCI	Roads Maintenance	Diesel	2.2	11.02	2.2	11.02
Current	Van < 3500kg (Commercial < 3500kg)	11/06/2019 00:00	4	6571	Renault KANGOO ML19 BUSINESS ENERGYDCI ML19 BUSINESS ENERGY DCI	Roads Maintenance	Diesel	1.11	5.54	1.11	5.54
Current	Van < 3500kg (Commercial < 3500kg)	11/06/2019 00:00	4	6572	Renault KANGOO ML19 BUSINESS ENERGYDCI ML19 BUSINESS ENERGY DCI	Roads Maintenance	Diesel	0.88	4.38	0.88	4.38

Asset Status	Asset Type Name	Date In Service	Vehicle Age in Years	Fleet Number	Make Model Derivative	Organisation Structure	Fuel Type	Annual Distance Carbon Footprint	Life Distance Carbon Footprint	Vehicle Projected Annual Distance Carbon Footprint	Vehicle Projected Life Distance Carbon Footprint
Current	Van < 3500kg (Commercial < 3500kg)	12/06/2019 00:00	4	6573	Renault KANGOO ML19 BUSINESS ENERGYDCI ML19 BUSINESS ENERGY DCI	Roads Maintenance	Diesel	0.65	3.26	0.65	3.26
Current	Van < 3500kg (Commercial < 3500kg)	13/06/2019 00:00	4	6574	Renault MASTER LLL35TW B-NESS ENGY DCI LLL35TW BUSINESS ENERGY DCI DROPSIDE	Building Services	Diesel	2.53	12.68	2.53	12.68
Current	Van < 3500kg (Commercial < 3500kg)	13/06/2019 00:00	4	6575	Renault KANGOO ML19 BUSINESS ENERGYDCI ML19 BUSINESS ENERGY DCI	Roads Maintenance	Diesel	0.81	4.05	0.81	4.05
Current	Van < 3500kg (Commercial < 3500kg)	14/06/2019 00:00	4	6576	Renault MASTER ML35 B-NESS ENERGY DCI ML35 BUSINESS ENERGY DCI DROPSIDE	Building Services	Diesel	1.99	9.97	1.99	9.97
Current	Van < 3500kg (Commercial < 3500kg)	14/06/2019 00:00	4	6577	Renault TRAFIC LL29 BUSINESS DCI LL29 BUSINESS DCI	Roads Maintenance - Structures	Diesel	0.17	0.85	0.17	0.85
Current	Van < 3500kg (Commercial < 3500kg)	14/06/2019 00:00	4	6578	Renault KANGOO ML19 BUSINESS ENERGYDCI ML19 BUSINESS ENERGY DCI	Roads Maintenance	Diesel	1.1	5.51	1.1	5.51
Current	Van < 3500kg (Commercial < 3500kg)	14/06/2019 00:00	4	6579	Renault KANGOO ML19 BUSINESS ENERGYDCI ML19 BUSINESS ENERGY DCI	Roads Maintenance	Diesel	0.78	3.9	0.78	3.9
Current	Van < 3500kg (Commercial < 3500kg)	14/06/2019 00:00	4	6580	Renault KANGOO ML19 BUSINESS ENERGYDCI ML19 BUSINESS ENERGY DCI	Fleet Hire	Diesel	0.68	3.39	0.68	3.39
Current	Van < 3500kg (Commercial < 3500kg)	14/06/2019 00:00	4	6581	Renault KANGOO BUSINESS ML20 I ZE 33 I ML20 BUSINESS	Car Parks	Electric	0	0	0	0
Current	Tipper > 3500kg (Commercial > 3500kg)	14/06/2019 00:00	4	6582	DAF TRUCKS LF LF 180 FA 08T	Roads Maintenance	Diesel	0	0	0	0
Current	Tipper > 3500kg (Commercial > 3500kg)	14/06/2019 00:00	4	6583	DAF TRUCKS LF LF 210 FA 12T	Roads Maintenance	Diesel	0	0	0	0
Current	Tipper > 3500kg (Commercial > 3500kg)	14/06/2019 00:00	4	6584	DAF TRUCKS LF LF 210 FA 12T	Roads Maintenance	Diesel	0	0	0	0
Current	Van < 3500kg (Commercial < 3500kg)	17/06/2019 00:00	4	6586	Renault MASTER ML35 B-NESS ENERGY DCI ML35 BUSINESS ENERGY DCI DROPSIDE	Building Services	Diesel	2.01	10.04	2.01	10.04

Asset Status	Asset Type Name	Date In Service	Vehicle Age in Years	Fleet Number	Make Model Derivative	Organisation Structure	Fuel Type	Annual Distance Carbon Footprint	Life Distance Carbon Footprint	Vehicle Projected Annual Distance Carbon Footprint	Vehicle Projected Life Distance Carbon Footprint
Current	Van < 3500kg (Commercial < 3500kg)	19/06/2019 00:00	4	6587	Renault KANGOO ML19 BUSINESS ENERGYDCI ML19 BUSINESS ENERGY DCI	Fleet Hire	Diesel	0.84	4.23	0.84	4.23
Current	Van < 3500kg (Commercial < 3500kg)	18/06/2019 00:00	4	6588	Renault MASTER ML35 B-NESS ENERGY DCI ML35 BUSINESS ENERGY DCI DROPSIDE	Building Services	Diesel	2.63	13.14	2.63	13.14
Current	Van < 3500kg (Commercial < 3500kg)	19/06/2019 00:00	4	6589	Renault KANGOO ML19 BUSINESS ENERGYDCI ML19 BUSINESS ENERGY DCI	Roads Maintenance	Diesel	0.55	2.74	0.55	2.74
Current	Van < 3500kg (Commercial < 3500kg)	20/06/2019 00:00	4	6590	Renault KANGOO BUSINESS ML20 I ZE 33 I ML20 BUSINESS	Car Parks	Electric	0	0	0	0
Current	RCV 2 Axle (Commercial > 3500kg)	01/06/2019 00:00	4	6591	DAF TRUCKS LF LF 250 FA 16T	Other Waste Collection	Diesel	0	0	0	0
Current	Van < 3500kg - Twin Rear (Commercial < 3500kg)	01/07/2019 00:00	4	6593	Renault MASTER LHL35TW B-NESS ENGY DCI LHL35TW BUSINESS ENERGY DCI	Fleet	Diesel	0.56	2.82	0.56	2.82
Current	Van < 3500kg (Commercial < 3500kg)	01/07/2019 00:00	4	6594	Renault MASTER LHL35TW B-NESS ENGY DCI LHL35TW BUSINESS ENERGY DCI	Fleet	Diesel	0.62	3.12	0.62	3.12
Current	Van < 3500kg (Commercial < 3500kg)	01/07/2019 00:00	4	6595	Renault KANGOO BUSINESS ML20 I ZE 33 I ML20 BUSINESS	Car Parks	Electric	0	0	0	0
Current	Van < 3500kg (Commercial < 3500kg)	05/07/2019 00:00	4	6597	Renault MASTER LHL35 BUSINESS DCI LHL35 BUSINESS DCI	Grounds Maintenance	Diesel	1.64	8.22	1.64	8.22
Current	Van < 3500kg (Commercial < 3500kg)	05/07/2019 00:00	4	6598	Renault MASTER LHL35 BUSINESS DCI LHL35 BUSINESS DCI	Grounds Maintenance	Diesel	1.02	5.11	1.02	5.11
Current	Van < 3500kg (Commercial < 3500kg)	09/07/2019 00:00	4	6599	Renault MASTER LLL35TW BNESS ENRGY DCI LLL35TW BUSINESS ENERGY DCI C/C	Tree Squad	Diesel	1.61	8.07	1.61	8.07
Current	Van < 3500kg - Twin Rear (Commercial < 3500kg)	09/07/2019 00:00	4	6600	Renault MASTER LLL35TW BNESS ENRGY DCI LLL35TW BUSINESS ENERGY DCI C/C	Tree Squad	Diesel	1.74	8.72	1.74	8.72
Current	Tipper < 3500 kg Dble Axle Twin Tyre (Commercial < 3500kg)	16/07/2019 00:00	4	6601	Renault MASTER MLL35TW DCI MLL35TW DCI TIPPER	Grounds Maintenance	Diesel	1.25	6.27	1.25	6.27

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Current	Tipper < 3500kg Sgl Axle Sgl tyres (Commercial < 3500kg)	17/07/2019 00:00	4	6602	Renault MASTER MLL35TW DCI MLL35TW DCI TIPPER	Grounds Maintenance	Diesel	2.24	11.23	2.24	11.23
Current	Tipper < 3500kg Sgl Axle Sgl tyres (Commercial < 3500kg)	17/07/2019 00:00	4	6603	Renault MASTER MLL35TW DCI MLL35TW DCI TIPPER	Grounds Maintenance	Diesel	2.07	10.38	2.07	10.38
Current	Van < 3500kg (Commercial < 3500kg)	17/07/2019 00:00	4	6604	Renault MASTER MLL35TW DCI MLL35TW DCI TIPPER	Grounds Maintenance	Diesel	2.19	10.95	2.19	10.95
Current	Van < 3500kg - Twin Rear (Commercial < 3500kg)	17/07/2019 00:00	4	6605	Renault MASTER MLL35TW DCI MLL35TW DCI TIPPER	Grounds Maintenance	Diesel	2.02	10.11	2.02	10.11
Current	Tipper < 3500 kg Dble Axle Twin Tyre (Commercial < 3500kg)	29/07/2019 00:00	4	6606	Renault MASTER MLL35TW DCI MLL35TW DCI TIPPER	Grounds Maintenance	Diesel	1.87	9.35	1.87	9.35
Current	Tipper < 3500 kg Dble Axle Twin Tyre (Commercial < 3500kg)	30/07/2019 00:00	4	6607	Renault MASTER MLL35TW DCI MLL35TW DCI TIPPER	Grounds Maintenance	Diesel	3.2	16.01	3.2	16.01
Current	Van < 3500kg (Commercial < 3500kg)	12/08/2019 00:00	3	6608	RENAULT MASTER MLL35TW DCI TIPPER	Grounds Maintenance	Diesel	2.32	11.6	2.32	11.6
Current	Van < 3500kg (Commercial < 3500kg)	12/08/2019 00:00	3	6609	RENAULT MASTER MLL35TW DCI TIPPER	Grounds Maintenance	Diesel	1.53	7.65	1.53	7.65
Current	Dropside < 3500 kg Dble Axle Twin Tyre (Commercial < 3500kg)	19/08/2019 00:00	3	6610	RENAULT MASTER MLL35TW DCI TIPPER	Grounds Maintenance	Diesel	1.72	8.6	1.72	8.6
Current	Tipper < 3500 kg Dble Axle Twin Tyre (Commercial < 3500kg)	19/08/2019 00:00	3	6611	RENAULT MASTER MLL35TW DCI TIPPER	Grounds Maintenance	Diesel	1.51	7.58	1.51	7.58
Current	Van < 3500kg (Commercial < 3500kg)	20/08/2019 00:00	3	6612	Renault MASTER MLL35TW DCI MLL35TW DCI TIPPER	Grounds Maintenance	Diesel	1.75	8.76	1.75	8.76
Current	Tipper < 3500 kg Dble Axle Twin Tyre (Commercial < 3500kg)	20/08/2019 00:00	3	6613	RENAULT MASTER MLL35TW DCI TIPPER	Grounds Maintenance	Diesel	3.67	18.37	3.67	18.37
Current	Van < 3500kg (Commercial < 3500kg)	28/08/2019 00:00	3	6614	RENAULT MASTER MLL35TW DCI TIPPER	Grounds Maintenance	Diesel	2.15	10.75	2.15	10.75
Current	Tipper < 3500 kg Dble Axle Twin Tyre (Commercial < 3500kg)	28/08/2019 00:00	3	6615	RENAULT MASTER MLL35TW DCI TIPPER	Grounds Maintenance	Diesel	1.53	7.66	1.53	7.66
Current	Tipper < 3500 kg Dble Axle Twin Tyre (Commercial < 3500kg)	23/07/2019 00:00	4	6616	Renault MASTER MLL35TW DCI MLL35TW DCI TIPPER	Roads Maintenance	Diesel	1.72	8.59	1.72	8.59
Current	Tipper < 3500 kg Dble Axle Twin Tyre (Commercial < 3500kg)	23/07/2019 00:00	4	6617	Renault MASTER MLL35TW DCI MLL35TW DCI TIPPER	Roads Maintenance	Diesel	1.07	5.34	1.07	5.34
Current	Dropside < 3500 kg Dble Axle Twin Tyre (Commercial < 3500kg)	23/07/2019 00:00	4	6618	Renault MASTER LLL35TW BUSINESS DCI LLL35TW BUSINESS DCI DROPSIDE	Roads Maintenance	Diesel	1.19	5.95	1.19	5.95

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Current	Dropside < 3500kg (Commercial < 3500kg)	30/07/2019 00:00	4	6619	Renault MASTER LLL35TW BNESS ENRGY DCI LLL35TW BUSINESS ENERGY DCI C/C	Grounds Maintenance	Diesel	3.05	15.26	3.05	15.26
Current	Dropside < 3500kg (Commercial < 3500kg)	30/07/2019 00:00	4	6620	Renault MASTER LLL35TW BNESS ENRGY DCI LLL35TW BUSINESS ENERGY DCI C/C	Street Sweeping Operations	Diesel	2.42	12.1	2.42	12.1
Current	Van < 3500kg (Commercial < 3500kg)	29/07/2019 00:00	4	6621	Renault MASTER MLL35TW DCI MLL35TW DCI TIPPER	Roads Maintenance	Diesel	1.32	6.62	1.32	6.62
Current	Van < 3500kg (Commercial < 3500kg)	29/07/2019 00:00	4	6622	Renault MASTER MML35 BUSINESS DCI MML35 BUSINESS DCI	Roads Maintenance Public	Diesel	1.24	6.18	1.24	6.18
Current	Minibus T/Lift 17+ Seats (Minibus)	28/11/2017 00:00	5	6623	MERCEDES SPRINTER 514CDI	Transport Unit Drivers	Diesel				
Current	Tipper < 3500kg Sgl Axle Sgl tyres (Commercial < 3500kg)	14/08/2019 00:00	3	6625	RENAULT MASTER LLL35TW BUSINESS ENERGY DCI C/C	Street Sweeping Operations	Diesel	2.53	12.66	2.53	12.66
Current	Tipper < 3500kg Sgl Axle Sgl tyres (Commercial < 3500kg)	14/08/2019 00:00	3	6626	RENAULT MASTER LLL35TW BUSINESS ENERGY DCI C/C	Street Sweeping Operations	Diesel	3.2	16.03	3.2	16.03
Current	Van < 3500kg (Commercial < 3500kg)	29/08/2019 00:00	3	6628	RENAULT MASTER MLL35TW DCI TIPPER	Grounds Maintenance	Diesel	2.86	14.34	2.86	14.34
Current	Van < 3500kg (Commercial < 3500kg)	30/08/2019 00:00	3	6629	Renault MASTER MLL35TW DCI MLL35TW DCI TIPPER	Grounds Maintenance	Diesel	1.4	7.03	1.4	7.03
Current	Tipper < 3500 kg Dble Axle Twin Tyre (Commercial < 3500kg)	30/08/2019 00:00	3	6630	RENAULT MASTER MLL35TW DCI TIPPER	Grounds Maintenance	Diesel	2.34	11.7	2.34	11.7
Current	Van < 3500kg (Commercial < 3500kg)	03/09/2019 00:00	3	6631	Renault MASTER MLL35TW DCI MLL35TW DCI TIPPER	Grounds Maintenance	Diesel	2.5	12.53	2.5	12.53
Current	Van < 3500kg (Commercial < 3500kg)	03/09/2019 00:00	3	6632	Renault MASTER MLL35TW DCI MLL35TW DCI TIPPER	Grounds Maintenance	Diesel	1.76	8.8	1.76	8.8
Current	Tipper < 3500 kg Dble Axle Twin Tyre (Commercial < 3500kg)	04/09/2019 00:00	3	6633	RENAULT MASTER MLL35TW DCI TIPPER	Grounds Maintenance	Diesel	1.89	9.46	1.89	9.46
Current	Tipper < 3500 kg Dble Axle Twin Tyre (Commercial < 3500kg)	09/09/2019 00:00	3	6634	Renault MASTER MLL35TW DCI MLL35TW DCI TIPPER	Grounds Maintenance	Diesel	2.4	12.03	2.4	12.03
Current	Tipper < 3500kg Sgl Axle Sgl tyres (Commercial < 3500kg)	11/09/2019 00:00	3	6635	Renault MASTER MLL35TW DCI MLL35TW DCI TIPPER	Grounds Maintenance	Diesel	1.74	8.72	1.74	8.72
Current	Tipper < 3500kg Sgl Axle Sgl tyres (Commercial < 3500kg)	11/09/2019 00:00	3	6636	Renault MASTER MLL35TW DCI MLL35TW DCI TIPPER	Grounds Maintenance	Diesel	1.83	9.17	1.83	9.17

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Current	Tipper < 3500 kg Dble Axle Twin Tyre (Commercial < 3500kg)	16/09/2019 00:00	3	6637	Renault MASTER MLL35TW DCI MLL35TW DCI TIPPER	Grounds Maintenance	Diesel	1.61	8.04	1.61	8.04
Current	Tipper < 3500kg Sgl Axle Sgl tyres (Commercial < 3500kg)	16/09/2019 00:00	3	6638	Renault MASTER MLL35TW DCI MLL35TW DCI TIPPER	Grounds Maintenance	Diesel	2.81	14.05	2.81	14.05
Current	Van < 3500kg (Commercial < 3500kg)	16/09/2019 00:00	3	6639	Renault MASTER MLL35TW DCI MLL35TW DCI TIPPER	Grounds Maintenance	Diesel	2.21	11.08	2.21	11.08
Current	Van < 3500kg (Commercial < 3500kg)	19/09/2019 00:00	3	6640	Renault MASTER MLL35TW DCI MLL35TW DCI TIPPER	Grounds Maintenance	Diesel	2.43	12.15	2.43	12.15
Current	Tipper < 3500 kg Dble Axle Twin Tyre (Commercial < 3500kg)	19/09/2019 00:00	3	6641	Renault MASTER MLL35TW DCI MLL35TW DCI TIPPER	Grounds Maintenance	Diesel	1.48	7.43	1.48	7.43
Current	Tipper < 3500 kg Dble Axle Twin Tyre (Commercial < 3500kg)	19/09/2019 00:00	3	6642	Renault MASTER MLL35TW DCI MLL35TW DCI TIPPER	Grounds Maintenance	Diesel	1.42	7.1	1.42	7.1
Current	Tipper < 3500kg Sgl Axle Sgl tyres (Commercial < 3500kg)	20/09/2019 00:00	3	6643	Renault MASTER MLL35TW DCI MLL35TW DCI TIPPER	Grounds Maintenance	Diesel	1.68	8.42	1.68	8.42
Current	Van < 3500kg (Commercial < 3500kg)	20/09/2019 00:00	3	6644	Renault MASTER MLL35TW DCI MLL35TW DCI TIPPER	Grounds Maintenance	Diesel	1.86	9.3	1.86	9.3
Current	Van < 3500kg (Commercial < 3500kg)	23/09/2019 00:00	3	6645	Renault MASTER MLL35TW DCI MLL35TW DCI TIPPER	Grounds Maintenance	Diesel	1.7	8.51	1.7	8.51
Current	Tipper < 3500kg Sgl Axle Sgl tyres (Commercial < 3500kg)	23/09/2019 00:00	3	6646	Renault MASTER MLL35TW DCI MLL35TW DCI TIPPER	Grounds Maintenance	Diesel	6.46	32.35	6.46	32.35
Current	Van < 3500kg (Commercial < 3500kg)	26/09/2019 00:00	3	6647	Renault MASTER MLL35TW DCI MLL35TW DCI TIPPER	Grounds Maintenance	Diesel	2.53	12.68	2.53	12.68
Current	Tipper < 3500kg Sgl Axle Sgl tyres (Commercial < 3500kg)	26/09/2019 00:00	3	6648	Renault MASTER MLL35TW DCI MLL35TW DCI TIPPER	Grounds Maintenance	Diesel	1.68	8.39	1.68	8.39
Current	Van < 3500kg (Commercial < 3500kg)	26/09/2019 00:00	3	6649	Renault MASTER MLL35TW DCI MLL35TW DCI TIPPER	Grounds Maintenance	Diesel	1.6	8.01	1.6	8.01
Current	Van < 3500kg (Commercial < 3500kg)	07/10/2019 00:00	3	6650	Renault MASTER MLL35TW DCI MLL35TW DCI TIPPER	Grounds Maintenance	Diesel	2.45	12.24	2.45	12.24
Current	Van < 3500kg (Commercial < 3500kg)	30/08/2019 00:00	3	6652	RENAULT MASTER MLL35TW DCI TIPPER	Roads Maintenance	Diesel	2.18	10.91	2.18	10.91
Current	Tipper < 3500 kg Dble Axle Twin Tyre (Commercial < 3500kg)	30/08/2019 00:00	3	6653	RENAULT MASTER MLL35TW DCI TIPPER	Roads Maintenance	Diesel	0.72	3.58	0.72	3.58

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Current	Van < 3500kg (Commercial < 3500kg)	30/08/2019 00:00	3	6655	RENAULT MASTER MLL35TW DCI TIPPER	Roads Maintenance	Diesel	1.59	7.96	1.59	7.96
Current	Tipper < 3500kg Sgl Axle Sgl tyres (Commercial < 3500kg)	04/09/2019 00:00	3	6656	RENAULT MASTER LLL35TW BUSINESS ENERGY DCI C/C	Street Sweeping Operations	Diesel	2.86	14.31	2.86	14.31
Current	Tipper < 3500kg Sgl Axle Sgl tyres (Commercial < 3500kg)	04/09/2019 00:00	3	6657	Renault MASTER LLL35TW BNESS ENRGY DCI LLL35TW BUSINESS ENERGY DCI C/C	Street Sweeping Operations	Diesel	2	10.02	2	10.02
Current	Van < 3500kg - Twin Rear (Commercial < 3500kg)	09/09/2019 00:00	3	6658	Renault MASTER MLL35TW DCI MLL35TW DCI TIPPER	Roads Maintenance	Diesel	1.09	5.45	1.09	5.45
Current	Tipper < 3500kg Sgl Axle Sgl tyres (Commercial < 3500kg)	16/09/2019 00:00	3	6663	Renault MASTER MLL35TW DCI MLL35TW DCI TIPPER	Roads Maintenance	Diesel	2.62	13.12	2.62	13.12
Current	Tipper < 3500kg Sgl Axle Sgl tyres (Commercial < 3500kg)	27/09/2019 00:00	3	6664	Renault MASTER LLL35TW BNESS ENRGY DCI LLL35TW BUSINESS ENERGY DCI C/C	Grounds Maintenance	Diesel	2.09	10.45	2.09	10.45
Current	Tipper < 3500kg Sgl Axle Sgl tyres (Commercial < 3500kg)	30/09/2019 00:00	3	6665	Renault MASTER LLL35TW BNESS ENRGY DCI LLL35TW BUSINESS ENERGY DCI C/C	Grounds Maintenance	Diesel	2.43	12.16	2.43	12.16
Current	Van < 3500kg (Commercial < 3500kg)	30/09/2019 00:00	3	6669	RENAULT MASTER MLL35TW DCI TIPPER	Roads Maintenance	Diesel	1.55	7.77	1.55	7.77
Current	Van < 3500kg (Commercial < 3500kg)	30/09/2019 00:00	3	6670	Renault MASTER MLL35TW DCI MLL35TW DCI TIPPER	Roads Maintenance	Diesel	1.09	5.47	1.09	5.47
Current	Tipper < 3500kg Sgl Axle Sgl tyres (Commercial < 3500kg)	07/10/2019 00:00	3	6671	Renault MASTER MLL35TW DCI MLL35TW DCI TIPPER	Roads Maintenance	Diesel	3.84	19.22	3.84	19.22
Current	Van < 3500kg (Commercial < 3500kg)	07/10/2019 00:00	3	6672	Renault MASTER MLL35TW DCI MLL35TW DCI TIPPER	Roads Maintenance	Diesel	35	175.15	35	175.15
Current	Van < 3500kg (Commercial < 3500kg)	09/10/2019 00:00	3	6673	NISSAN NV200 E ACENTA	Building Services	Electric	0	0	0	0
Current	Van < 3500kg (Commercial < 3500kg)	09/10/2019 00:00	3	6674	NISSAN NV200 E ACENTA	Building Services	Electric	0	0	0	0
Current	Van < 3500kg (Commercial < 3500kg)	09/10/2019 00:00	3	6675	NISSAN NV200 E ACENTA	Building Services	Electric	0	0	0	0
Current	Van < 3500kg (Commercial < 3500kg)	09/10/2019 00:00	3	6676	NISSAN NV200 E ACENTA	Building Services	Electric	0	0	0	0
Current	Van < 3500kg (Commercial < 3500kg)	09/10/2019 00:00	3	6677	NISSAN NV200 E ACENTA	Roads Maintenance	Electric	0	0	0	0
Current	Van < 3500kg (Commercial < 3500kg)	09/10/2019 00:00	3	6678	NISSAN NV200 E ACENTA	Countryside Rangers	Electric	0	0	0	0
Current	Tractor Large (Tractor)	09/10/2019 00:00	3	6679	Valtra Model 34A MR18	Tree Squad	Diesel	0	0	0	0

Asset Status	Asset Type Name	Date In Service	Vehicle Age in Years	Fleet Number	Make Model Derivative	Organisation Structure	Fuel Type	Annual Distance Carbon Footprint	Life Distance Carbon Footprint	Vehicle Projected Annual Distance Carbon Footprint	Vehicle Projected Life Distance Carbon Footprint
Current	Van < 3500kg (Commercial < 3500kg)	16/10/2019 00:00	3	6682	Renault MASTER MLL35TW DCI MLL35TW DCI TIPPER	Grounds Maintenance Public	Diesel	2.15	10.75	2.15	10.75
Current	Minibus T/Lift 13-16 Seats (Minibus)	18/11/2019 00:00	5	6705	MERCEDES SPRINTER 514CDI	Transport Unit Drivers	Diesel	0	0	0	0
Current	Van < 3500kg (Commercial < 3500kg)	06/01/2020 00:00	3	6709	Renault MASTER LHL35 BUSINESS DCI LHL35 BUSINESS DCI	Other Waste Collection Public	Diesel	2.89	14.45	2.89	14.45
Current	Minibus T/Lift 13-16 Seats (Minibus)	03/01/2020 00:00	3	6711	MERCEDES SPRINTER 514 CDI	Transport Unit Drivers	Diesel	0	0	0	0
Current	Hydraulic Excavator (Road)	12/02/2020 00:00	3	6736	Kubota U27-4 COMPACT EXCAVATOR	Grounds Maintenance	Diesel	0	0	0	0
Current	Car (Car)	05/03/2020 00:00	3	6739	BMW I3 I3 120AH	Transport Strategy and Programmes	Electric	0	0	0	0
Current	Car (Car)	05/03/2020 00:00	3	6740	BMW I3 I3 120AH	Transport Strategy and Programmes	Electric	0	0	0	0
Current	Car (Car)	05/03/2020 00:00	3	6741	BMW I3 I3 120AH	Transport Strategy and Programmes	Electric	0	0	0	0
Current	Car (Car)	05/03/2020 00:00	3	6742	BMW I3 I3 120AH	Transport Strategy and Programmes	Electric	0	0	0	0
Current	Van < 3500kg (Commercial < 3500kg)	27/02/2020 00:00	3	6744	Renault MASTER LLL35TW BNESS ENRGY DCI LLL35TW BUSINESS ENERGY DCI C/C	Grounds Maintenance Other Waste Collection	Diesel	4.61	23.09	4.61	23.09
Current	RCV 3 Axle (Commercial > 3500kg)	03/03/2020 00:00	3	6745	MERCEDES ECONIC 2630L	Other Waste Collection	Diesel	0	0	0	0
Current	RCV 3 Axle (Commercial > 3500kg)	03/03/2020 00:00	3	6746	MERCEDES ECONIC 2630L	Other Waste Collection	Diesel	0	0	0	0
Current	RCV 3 Axle (Commercial > 3500kg)	03/03/2020 00:00	3	6747	MERCEDES ECONIC 2630L	Other Waste Collection	Diesel	0	0	0	0
Current	RCV 3 Axle (Commercial > 3500kg)	03/03/2020 00:00	3	6748	MERCEDES ECONIC 2630L	Other Waste Collection	Diesel	0	0	0	0
Current	RCV 3 Axle (Commercial > 3500kg)	11/03/2020 00:00	3	6749	MERCEDES ECONIC 2630L	Other Waste Collection	Diesel	0	0	0	0
Current	RCV 3 Axle (Commercial > 3500kg)	11/03/2020 00:00	3	6750	MERCEDES ECONIC 2630L	Other Waste Collection	Diesel	0	0	0	0
Current	RCV 2 Axle (Commercial > 3500kg)	11/03/2020 00:00	3	6751	MERCEDES ECONIC 1830L	Other Waste Collection	Diesel	0	0	0	0
Current	Tipper > 3500kg (Commercial > 3500kg)	01/04/2020 00:00	3	6758	DAF TRUCKS LF LF 280 FA 18T	Roads Maintenance	Diesel	0	0	0	0

Asset Status	Asset Type Name	Date In Service	Vehicle Age in Years	Fleet Number	Make Model Derivative	Organisation Structure	Fuel Type	Annual Distance Carbon Footprint	Life Distance Carbon Footprint	Vehicle Projected Annual Distance Carbon Footprint	Vehicle Projected Life Distance Carbon Footprint
Current	Tipper > 3500kg (Commercial > 3500kg)	01/04/2020 00:00	3	6759	DAF TRUCKS LF LF 280 FA 18T	Roads Maintenance Street	Diesel	0	0	0	0
Current	Street Cleansing > 3500kg (Commercial > 3500kg)	11/05/2020 00:00	4	6768	DAF TRUCKS LF LF 250 FA 16T	Sweeping Operations	Diesel	0	0	0	0
Current	Van < 3500kg (Commercial < 3500kg)	25/03/2020 00:00	3	6786	RENAULT MASTER I SL31 BUSINESS	Grounds Maintenance	Electric	0	0	0	0
Current	Van < 3500kg (Commercial < 3500kg)	25/03/2020 00:00	3	6787	RENAULT MASTER I SL31 BUSINESS	Building Services	Electric	0	0	0	0
Current	Hydraulic Excavator (Road)	24/04/2020 00:00	3	6825	JCB 19C E-1	Roads Maintenance	Electric	0	0	0	0
Current	Tractor Large (Tractor)	03/07/2020 00:00	3	6833	Massey Ferguson Model 4708	Grounds Maintenance	Diesel	0	0	0	0
Current	Tractor Large (Tractor)	03/07/2020 00:00	3	6834	Massey Ferguson Model 4708	Grounds Maintenance	Diesel	0	0	0	0
Current	Car (Car)	07/07/2020 00:00	3	6835	HYUNDAI NEXO PREMIUM SE	Civic Support Transport	Electric	0	0	0	0
Current	Car (Car)	07/07/2020 00:00	3	6836	HYUNDAI NEXO PREMIUM SE	Strategy and Programmes	Electric	0	0	0	0
Current	Car (Car)	07/07/2020 00:00	3	6837	HYUNDAI NEXO PREMIUM SE		Electric				
Current	Car (Car)	07/07/2020 00:00	3	6838	HYUNDAI NEXO PREMIUM SE		Electric				
Current	Tractor Large (Tractor)	03/07/2020 00:00	3	6854	Massey Ferguson Model 4708	Grounds Maintenance	Diesel	0	0	0	0
Current	Tractor Large (Tractor)	02/09/2020 00:00	3	6871	Massey Ferguson Model 4708	Grounds Maintenance	Diesel	0	0	0	0
Current	Tractor Large (Tractor)	02/09/2020 00:00	3	6872	Massey Ferguson Model 4708	Grounds Maintenance	Diesel	0	0	0	0
Current	Street Cleansing > 3500kg (Commercial > 3500kg)	01/10/2020 00:00	2	6897	DAF TRUCKS LF LF 250 FA 16T	Roads Maintenance	Diesel	0	0	0	0
Current	Loading Shovel (Tractor)	02/10/2020 00:00	2	6899	JCB 3CX 14MFWM 3CX 14MFWM	Roads Maintenance	Diesel	0	0	0	0
Current	Specially Fitted Vehicle > 3500kg (Commercial > 3500kg)	23/11/2020 00:00	2	6915	DAF TRUCKS CF 410 FAT Renault MASTER LL35 BUSINESS DCI LL35	Roads Maintenance	Diesel	0	0	0	0
Current	Van < 3500kg (Commercial < 3500kg)	23/11/2020 00:00	2	6918	Renault ZOE I ICONC RAPID CHARGE ZE 50 I ICONIC	Art Gallery	Diesel	0.81	4.03	0.81	4.03
Current	Van < 3500kg (Commercial < 3500kg)	25/11/2020 00:00	2	6919	Renault ZOE I ICONC RAPID CHARGE ZE 50 I ICONIC	Car Parks	Electric	0	0	0	0
Current	Van < 3500kg (Commercial < 3500kg)	25/11/2020 00:00	2	6920	Renault ZOE I ICONC RAPID CHARGE ZE 50 I ICONIC	Car Parks	Electric	0	0	0	0
Current	Car (Car)	12/01/2021 00:00	2	6924	DAF TRUCKS CF 410 FAT Renault MASTER LL35 BUSINESS DCI LL35	Gilbert Road Residential Unit		0.71	3.55	0.71	3.55

Asset Status	Asset Type Name	Date In Service	Vehicle Age in Years	Fleet Number	Make Model Derivative	Organisation Structure	Fuel Type	Annual Distance Carbon Footprint	Life Distance Carbon Footprint	Vehicle Projected Annual Distance Carbon Footprint	Vehicle Projected Life Distance Carbon Footprint
Current	Car (Car)	12/01/2021 00:00	2	6925	MITSUBISHI OUTLANDER PHEV DESIGN	Marchburn Children's Home Roads		1.2	6.01	1.2	6.01
Current	Line Painter < 3500kg (Road)	15/01/2021 00:00	2	6929	RM1100 RM1100	Maintenance	Diesel				
Current	Van < 3500kg (Commercial < 3500kg)	19/11/2020 00:00	2	6930	Ford TRANSIT 350 TREND ECOBLUE 350 TREND P/V ECOBLUE		Diesel	3.97	19.86	3.97	19.86
Current	Car (Car)	09/02/2021 00:00	2	6944	MITSUBISHI OUTLANDER PHEV DESIGN	Marchburn Children's Home Roads		0.9	4.48	0.9	4.48
Current	Demountable (Commercial > 3500kg)	06/11/2020 00:00	2	6945	Cuthbertson DEMOUNT GRITTER	Roads Maintenance					
Current	Tipper > 3500kg - x3 axle twin wheels (Commercial > 3500kg)	01/04/2021 00:00	2	6997	DAF TRUCKS CF 410 FAT CONSTRUCTION	Roads Maintenance	Diesel	0	0	0	0
Current	Demountable (Commercial > 3500kg)	10/03/2021 00:00	2	6998	Econ SPREADER	Roads Maintenance		0	0	0	0
Current	Demountable (Commercial > 3500kg)	10/03/2021 00:00	2	6999	Econ SPREADER	Roads Maintenance					
Current	Minibus 17+ Seats (Minibus)	20/11/2008 00:00	14	7004	FORD TRANSIT 430 EF H/R JUMBO DRW DAY 100	Orchard Brae School	Diesel	1.23	6.14	1.23	6.14
Current	RCV 2 Axle (Commercial > 3500kg)	01/04/2021 00:00	2	7030	DAF TRUCKS LF LF 250 FA 16T	Other Waste Collection	Diesel	0	0	0	0
Current	Van < 3500kg (Commercial < 3500kg)	31/03/2021 00:00	2	7031	Renault KANGOO BUSINESS ML20 I ZE 33 I ML20 BUSINESS	Grounds Maintenance	Electric	0	0	0	0
Current	Van < 3500kg (Commercial < 3500kg)	31/03/2021 00:00	2	7032	Renault KANGOO BUSINESS ML20 I ZE 33 I ML20 BUSINESS	Fleet	Electric	0	0	0	0
Current	Van < 3500kg (Commercial < 3500kg)	31/03/2021 00:00	2	7033	Renault KANGOO BUSINESS ML20 I ZE 33 I ML20 BUSINESS	Roads Maintenance	Electric	0	0	0	0
Current	Van < 3500kg (Commercial < 3500kg)	31/03/2021 00:00	2	7034	Renault KANGOO BUSINESS ML20 I ZE 33 I ML20 BUSINESS	Building Services	Electric	0	0	0	0
Current	Van < 3500kg (Commercial < 3500kg)	01/04/2021 00:00	2	7035	Renault KANGOO BUSINESS ML20 I ZE 33 I ML20 BUSINESS	Building Services	Electric	0	0	0	0
Current	Van < 3500kg (Commercial < 3500kg)	01/04/2021 00:00	2	7036	Renault KANGOO BUSINESS ML20 I ZE 33 I ML20 BUSINESS	Building Services	Electric	0	0	0	0
Current	Van < 3500kg (Commercial < 3500kg)	01/04/2021 00:00	2	7037	Renault KANGOO BUSINESS ML20 I ZE 33 I ML20 BUSINESS	Building Services	Electric	0	0	0	0
Current	Van < 3500kg (Commercial < 3500kg)	01/04/2021 00:00	2	7038	Renault KANGOO BUSINESS ML20 I ZE 33 I ML20 BUSINESS	Building Services	Electric	0	0	0	0

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Current	RCV 3 Axle (Commercial > 3500kg)	06/07/2021 00:00	2	7042	MERCEDES ECONIC 2630L	Other Waste Collection	Diesel	0	0	0	0
Current	RCV 3 Axle (Commercial > 3500kg)	06/07/2021 00:00	1	7043	MERCEDES ECONIC 2630L	Other Waste Collection	Diesel	0	0	0	0
Current	RCV 3 Axle (Commercial > 3500kg)	06/07/2021 00:00	2	7044	MERCEDES ECONIC 2630L	Other Waste Collection	Diesel	0	0	0	0
Current	RCV 3 Axle (Commercial > 3500kg)	06/07/2021 00:00	1	7045	MERCEDES ECONIC 2630L	Other Waste Collection	Diesel	0	0	0	0
Current	RCV 3 Axle (Commercial > 3500kg)	06/07/2021 00:00	1	7046	MERCEDES ECONIC 2630L	Other Waste Collection	Diesel	0	0	0	0
Current	RCV 3 Axle (Commercial > 3500kg)	06/07/2021 00:00	2	7047	MERCEDES ECONIC 2630L	Other Waste Collection	Diesel	0	0	0	0
Current	RCV 3 Axle (Commercial > 3500kg)	06/07/2021 00:00	2	7048	MERCEDES ECONIC 2630L	Other Waste Collection	Diesel	0	0	0	0
Current	RCV 3 Axle (Commercial > 3500kg)	06/07/2021 00:00	2	7049	MERCEDES ECONIC 2630L	Other Waste Collection	Diesel	0	0	0	0
Current	RCV 3 Axle (Commercial > 3500kg)	06/07/2021 00:00	2	7050	MERCEDES ECONIC 2630L	Other Waste Collection	Diesel	0	0	0	0
Current	RCV 3 Axle (Commercial > 3500kg)	06/07/2021 00:00	1	7051	MERCEDES ECONIC 2630L	Other Waste Collection	Diesel	0	0	0	0
Current	RCV 3 Axle (Commercial > 3500kg)	06/07/2021 00:00	1	7052	MERCEDES ECONIC 2630L	Other Waste Collection	Diesel	0	0	0	0
Current	RCV 3 Axle (Commercial > 3500kg)	06/07/2021 00:00	1	7053	MERCEDES ECONIC 2630L	Other Waste Collection	Diesel	0	0	0	0
Current	RCV 2 Axle (Commercial > 3500kg)	06/07/2021 00:00	2	7054	MERCEDES ECONIC 1830L	Other Waste Collection	Diesel	0	0	0	0
Current	RCV 2 Axle (Commercial > 3500kg)	06/07/2021 00:00	2	7055	MERCEDES ECONIC 1830L	Other Waste Collection	Diesel	0	0	0	0
Current	RCV 2 Axle (Commercial > 3500kg)	06/07/2021 00:00	1	7056	MERCEDES ECONIC 1830L	Other Waste Collection	Diesel	0	0	0	0
Current	RCV 2 Axle (Commercial > 3500kg)	06/07/2021 00:00	1	7057	MERCEDES ECONIC 1830L	Other Waste Collection	Diesel	0	0	0	0
Current	RCV 2 Axle (Commercial > 3500kg)	06/07/2021 00:00	1	7058	MERCEDES ECONIC 1830L	Other Waste Collection	Diesel	0	0	0	0
Current	RCV 2 Axle (Commercial > 3500kg)	20/07/2021 00:00	2	7059	DAF TRUCKS LF LF 250 FA 12T	Other Waste Collection	Diesel	0	0	0	0
Current	RCV 2 Axle (Commercial > 3500kg)	20/07/2021 00:00	2	7060	DAF TRUCKS LF LF 250 FA 12T	Other Waste Collection	Diesel	0	0	0	0
Current	RCV 2 Axle (Commercial > 3500kg)	20/07/2021 00:00	1	7061	DAF TRUCKS LF LF 250 FA 12T	Other Waste Collection	Diesel	0	0	0	0
Current	RCV 2 Axle (Commercial > 3500kg)	20/07/2021 00:00	2	7062	DAF TRUCKS LF LF 250 FA 12T	Other Waste Collection	Diesel	0	0	0	0
Current	Minibus T/Lift 13-16 Seats (Minibus)	26/05/2021 00:00	2	7064	Fiat DUCATO 42 MAXI MULTIJET POWER 42 MAXI C/C MULTIJET POWER	Public Transport Unit Drivers	Diesel	0	0	0	0

Asset Status	Asset Type Name	Date In Service	Vehicle Age in Years	Fleet Number	Make Model Derivative	Organisation Structure	Fuel Type	Annual Distance Carbon Footprint	Life Distance Carbon Footprint	Vehicle Projected Annual Distance Carbon Footprint	Vehicle Projected Life Distance Carbon Footprint
Current	Street Cleansing > 3500kg (Commercial > 3500kg)	02/08/2021 00:00	2	7072	DAF TRUCKS LF LF 250 FA 18T	Roads Maintenance Street	Diesel	0	0	0	0
Current	Street Cleansing < 3500kg (Commercial < 3500kg)	03/08/2021 00:00	2	7073	Bucher V20E Electric Compact Sweeper	Sweeping Operations	Electric	0	0	0	0
Current	Van T/Lift < 3500kg Dble Axle (Commercial < 3500kg)	12/07/2021 00:00	2	7074	Renault MASTER BUSINESS MM35 I ZE I MM35 BUSINESS	Fleet Hire	Electric	0	0	0	0
Current	Tractor Small (Tractor)	02/09/2021 00:00	1	7081	John Deere 1026R ALL VARIANTS	Roads Maintenance	Diesel	0	0	0	0
Current	Tractor Small (Tractor)	02/09/2021 00:00	1	7082	John Deere 1026R ALL VARIANTS	Roads Maintenance	Diesel	0	0	0	0
Current	Tractor Small (Tractor)	02/09/2021 00:00	1	7083	John Deere 1026R ALL VARIANTS	Roads Maintenance	Diesel	0	0	0	0
Current	Tractor Small (Tractor)	02/09/2021 00:00	1	7084	John Deere 1026R ALL VARIANTS	Roads Maintenance	Diesel	0	0	0	0
Current	Tractor Small (Tractor)	13/09/2021 00:00	1	7085	John Deere 1026R ALL VARIANTS	Roads Maintenance	Diesel	0	0	0	0
Current	Tractor Small (Tractor)	13/09/2021 00:00	1	7086	John Deere 1026R ALL VARIANTS	Roads Maintenance	Diesel	0	0	0	0
Current	Tractor Small (Tractor)	13/09/2021 00:00	1	7087	John Deere 1026R ALL VARIANTS	Roads Maintenance	Diesel	0	0	0	0
Current	Tractor Small (Tractor)	10/09/2021 00:00	1	7088	John Deere 1026R ALL VARIANTS	Roads Maintenance	Diesel	0	0	0	0
Current	Tractor Small (Tractor)	13/09/2021 00:00	1	7089	John Deere 1026R ALL VARIANTS	Roads Maintenance	Diesel	0	0	0	0
Current	Tractor Small (Tractor)	13/09/2021 00:00	1	7090	John Deere 1026R ALL VARIANTS	Roads Maintenance	Diesel	0	0	0	0
Current	Tractor Small (Tractor)	13/09/2021 00:00	1	7091	John Deere 1026R ALL VARIANTS	Roads Maintenance	Diesel	0	0	0	0
Current	Tractor Small (Tractor)	13/09/2021 00:00	1	7092	John Deere 1026R ALL VARIANTS	Roads Maintenance	Diesel	0	0	0	0
Current	Tractor Small (Tractor)	13/09/2021 00:00	1	7093	John Deere 1026R ALL VARIANTS	Roads Maintenance	Diesel	0	0	0	0
Current	Tractor Small (Tractor)	10/09/2021 00:00	1	7094	John Deere 1026R ALL VARIANTS	Roads Maintenance	Diesel	0	0	0	0
Current	Tractor Small (Tractor)	13/09/2021 00:00	1	7095	John Deere 1026R ALL VARIANTS	Roads Maintenance	Diesel	0	0	0	0
Current	Tractor Small (Tractor)	13/09/2021 00:00	1	7096	John Deere 1026R ALL VARIANTS	Roads Maintenance	Diesel	0	0	0	0
Current	Tractor Small (Tractor)	13/09/2021 00:00	1	7097	John Deere 1026R ALL VARIANTS	Roads Maintenance	Diesel	0	0	0	0
Current	Tractor Small (Tractor)	13/09/2021 00:00	1	7098	John Deere 1026R ALL VARIANTS	Roads Maintenance	Diesel	0	0	0	0
Current	Van < 3500kg (Commercial < 3500kg)	23/08/2021 00:00	6	7099	Nissan E-NV200 ACENTA RAPID + E ACENTA RAPID PLUS	Other Waste Collection	Electric	0	0	0	0

Asset Status	Asset Type Name	Date In Service	Vehicle Age in Years	Fleet Number	Make Model Derivative	Organisation Structure	Fuel Type	Annual Distance Carbon Footprint	Life Distance Carbon Footprint	Vehicle Projected Annual Distance Carbon Footprint	Vehicle Projected Life Distance Carbon Footprint
Current	Street Cleansing > 3500kg (Commercial > 3500kg)	01/09/2021 00:00	14	7100	VOLVO FE FE240 4X2 L1H1 DAY	Roads Maintenance	Diesel				
Current	Street Cleansing > 3500kg (Commercial > 3500kg)	05/10/2021 00:00	4	7122	DAF TRUCKS LF LF 250 FA 18T	Roads Maintenance Aberdeen	Diesel	0	0	0	0
Current	Minibus T/Lift 17+ Seats (Minibus)	07/09/2009 00:00	13	7123	FORD TRANSIT 430 H/R BUS 17 STR	Grammar School	Diesel	1.97	9.84	1.97	9.84
Current	Dropside < 3500kg (Commercial < 3500kg)	08/10/2021 00:00	1	7124	RENAULT MASTER I ML35 BUSINESS	Building Services	Electric	0	0	0	0
Current	Dropside < 3500kg (Commercial < 3500kg)	08/10/2021 00:00	1	7125	RENAULT MASTER I ML35 BUSINESS	Building Services	Electric	0	0	0	0
Current	Dropside < 3500kg (Commercial < 3500kg)	08/10/2021 00:00	1	7126	RENAULT MASTER I ML35 BUSINESS	Building Services	Electric	0	0	0	0
Current	Van < 3500kg (Commercial < 3500kg)	24/10/2018 00:00	4	7129	Renault KANGOO MAXI BUSINESS LL21 I ZE I LL21 ZE BUSINESS	Fleet	Electric	0	0	0	0
Current	Tractor Large (Tractor)		1	7137	Farmtrac Farmtrac Farmtrac	Tree Squad Other Waste Collection					
Current	RCV 3 Axle (Commercial > 3500kg)	11/02/2022 00:00	1	7152	MERCEDES ECONIC 2627L		Diesel	0	0	0	0
Current	Van < 3500kg (Commercial < 3500kg)	15/03/2022 00:00	1	7166	Renault MASTER BUSINESS MM35 I ZE I MM35 BUSINESS	Building Services	Electric	0	0	0	0
Current	Van < 3500kg (Commercial < 3500kg)	15/03/2022 00:00	1	7167	Renault MASTER BUSINESS MM35 I ZE I MM35 BUSINESS	Fleet Hire	Electric	0	0	0	0
Current	Dropside < 3500kg (Commercial < 3500kg)	04/07/2022 00:00	1	7184	Renault MASTER BUSINESS ML35 I ZE I ML35 BUSINESS	Fleet Hire	Electric	0	0	0	0
Current	Dropside < 3500kg (Commercial < 3500kg)	04/07/2022 00:00	1	7185	Renault MASTER BUSINESS ML35 I ZE I ML35 BUSINESS	Fleet	Electric	0	0	0	0
Current	Dropside < 3500kg (Commercial < 3500kg)	04/07/2022 00:00	1	7186	Renault MASTER BUSINESS ML35 I ZE I ML35 BUSINESS	Building Services Aberdeen	Electric	0	0	0	0
Current	Minibus 17+ Seats (Minibus)	16/11/2022 00:00	6	7308	Ford Transit 460 L4	Grammar School	Diesel	0	0	0	0
Current	Pick-Up < 3500kg (Commercial < 3500kg)	27/01/2023 00:00	0	7318	Ford RANGER WILDTRAK ECOBLUE 4X4 A Ecoblue	Roads Maintenance	Diesel	2.71	13.53	2.71	13.53
Current	Pick-Up < 3500kg (Commercial < 3500kg)	27/01/2023 00:00	0	7319	Ford RANGER WILDTRAK ECOBLUE 4X4 A Ecoblue	Fleet Hire	Diesel				
Current	Pick-Up < 3500kg (Commercial < 3500kg)	27/01/2023 00:00	0	7320	Ford RANGER WILDTRAK ECOBLUE 4X4 A Ecoblue	Grounds Maintenance	Diesel				
Current	Pick-Up < 3500kg (Commercial < 3500kg)	27/01/2023 00:00	0	7321	Ford RANGER WILDTRAK ECOBLUE 4X4 A Ecoblue	Grounds Maintenance	Diesel	0.76	3.78	0.76	3.78

Asset Status	Asset Type Name	Date In Service	Vehicle Age in Years	Fleet Number	Make Model Derivative	Organisation Structure	Fuel Type	Annual Distance Carbon Footprint	Life Distance Carbon Footprint	Vehicle Projected Annual Distance Carbon Footprint	Vehicle Projected Life Distance Carbon Footprint
Current	Street Cleansing < 3500kg (Commercial < 3500kg)	20/02/2023 00:00	0	7322	SCHMIDT ALL MODELS ALL VARIANTS	Street Sweeping Operations	Diesel	0	0	0	0
Current	Street Cleansing < 3500kg (Commercial < 3500kg)	20/02/2023 00:00	0	7323	SCHMIDT ALL MODELS ALL VARIANTS	Street Sweeping Operations	Diesel	0	0	0	0
Current	Street Cleansing < 3500kg (Commercial < 3500kg)	20/02/2023 00:00	0	7324	SCHMIDT ALL MODELS ALL VARIANTS	Street Sweeping Operations	Diesel	0	0	0	0
Current	Street Cleansing < 3500kg (Commercial < 3500kg)	20/02/2023 00:00	0	7325	SCHMIDT ALL MODELS ALL VARIANTS	Street Sweeping Operations	Diesel	0	0	0	0
Current	Street Cleansing < 3500kg (Commercial < 3500kg)	20/02/2023 00:00	0	7326	SCHMIDT ALL MODELS ALL VARIANTS	Street Sweeping Operations	Diesel	0	0	0	0
Current	Minibus T/Lift 13-16 Seats (Minibus)	15/06/2023 00:00	0	7475	Mercedes-Benz SPRINTER 515 PROGRESSIVE CDI Auto	Public Transport Unit Drivers	Diesel	0	0	0	0
Current	Minibus T/Lift 13-16 Seats (Minibus)	16/06/2023 00:00	0	7476	Mercedes-Benz SPRINTER 515 PROGRESSIVE CDI Auto	Public Transport Unit Drivers	Diesel	0	0	0	0
Current	Minibus T/Lift 13-16 Seats (Minibus)	19/06/2023 00:00	0	7477	Mercedes-Benz SPRINTER 515 PROGRESSIVE CDI Auto	Public Transport Unit Drivers	Diesel	0	0	0	0
Current	Minibus T/Lift 13-16 Seats (Minibus)	28/06/2023 00:00	0	7478	Mercedes-Benz SPRINTER 515 PROGRESSIVE CDI Auto	Public Transport Unit Drivers	Diesel	0	0	0	0
Current	Minibus T/Lift 13-16 Seats (Minibus)	28/06/2023 00:00	0	7479	Mercedes-Benz SPRINTER 515 PROGRESSIVE CDI Auto	Public Transport Unit Drivers	Diesel	0	0	0	0
Current	Minibus T/Lift 13-16 Seats (Minibus)	04/07/2023 00:00	0	7480	Mercedes-Benz SPRINTER 515 PROGRESSIVE CDI Auto	Public Transport Unit Drivers	Diesel	0	0	0	0
Current	Minibus T/Lift 13-16 Seats (Minibus)	24/07/2023 00:00	0	7481	MERCEDES SPRINTER 515 CDI PROGRESSIVE	Public Transport Unit Drivers	Diesel	10.85	54.32	10.85	54.32
Current	Minibus T/Lift 13-16 Seats (Minibus)	20/07/2023 00:00	0	7482	Mellor Sigma MELLOR SIGMA Electric	Public Transport Unit Drivers	Electric				
Current	Minibus T/Lift 13-16 Seats (Minibus)	20/07/2023 00:00	0	7483	Mellor Sigma MELLOR SIGMA Electric	Public Transport Unit Drivers	Electric				
Current	Van < 3500kg (Commercial < 3500kg)	25/07/2023 00:00	0	7485	Dacia DUSTER EXPRESSION BLUE DCI 4X2 EXPRESSION DCI	Operations and Protective Services	Diesel				

Asset Status	Asset Type Name	Date In Service	Vehicle Age in Years	Fleet Number	Make Model Derivative	Organisation Structure	Fuel Type	Annual Distance Carbon Footprint	Life Distance Carbon Footprint	Vehicle Projected Annual Distance Carbon Footprint	Vehicle Projected Life Distance Carbon Footprint
Current	Van < 3500kg (Commercial < 3500kg)	26/07/2023 00:00	0	7486	Dacia DUSTER EXPRESSION BLUE DCI 4X2 EXPRESSION DCI	Operations and Protective Services	Diesel				
Current	Van < 3500kg (Commercial < 3500kg)	26/07/2023 00:00	0	7487	Dacia DUSTER EXPRESSION BLUE DCI 4X2 EXPRESSION DCI	Operations and Protective Services	Diesel				
Current	Van < 3500kg (Commercial < 3500kg)	26/07/2023 00:00	0	7488	Dacia DUSTER EXPRESSION BLUE DCI 4X2 EXPRESSION DCI	Operations and Protective Services	Diesel				
Current	Van < 3500kg (Commercial < 3500kg)	26/07/2023 00:00	0	7489	Dacia DUSTER EXPRESSION BLUE DCI 4X2 EXPRESSION DCI	Operations and Protective Services	Diesel				
Current	Van < 3500kg (Commercial < 3500kg)	26/07/2023 00:00	0	7490	Dacia DUSTER ESSENTIAL BLUE DCI 4X4 ESSENTIAL DCI	Operations and Protective Services	Diesel				
Current	Van < 3500kg (Commercial < 3500kg)	26/07/2023 00:00	0	7491	Dacia DUSTER EXPRESSION BLUE DCI 4X2 EXPRESSION DCI	Operations and Protective Services	Diesel				
Current	Van < 3500kg (Commercial < 3500kg)	26/07/2023 00:00	0	7492	Dacia DUSTER ESSENTIAL BLUE DCI 4X4 ESSENTIAL DCI	Operations and Protective Services	Diesel				
Current	Van < 3500kg (Commercial < 3500kg)	26/07/2023 00:00	0	7493	Dacia DUSTER EXPRESSION BLUE DCI 4X2 EXPRESSION DCI	Operations and Protective Services	Diesel				
Current	Van < 3500kg (Commercial < 3500kg)	26/07/2023 00:00	0	7494	Dacia DUSTER EXPRESSION BLUE DCI 4X2 EXPRESSION DCI	Operations and Protective Services	Diesel				
Current	Van < 3500kg (Commercial < 3500kg)	26/07/2023 00:00	0	7495	Dacia DUSTER ESSENTIAL BLUE DCI 4X4 ESSENTIAL DCI	Operations and Protective Services	Diesel				
Current	Van < 3500kg (Commercial < 3500kg)	26/07/2023 00:00	0	7496	Dacia DUSTER EXPRESSION BLUE DCI 4X2 EXPRESSION DCI	Operations and Protective Services	Diesel				
Current	Van < 3500kg (Commercial < 3500kg)	26/07/2023 00:00	0	7497	Dacia DUSTER EXPRESSION BLUE DCI 4X2 EXPRESSION DCI	Operations and Protective Services	Diesel				
Current	Demountable (Commercial > 3500kg)	01/03/2010 00:00	13	900	Econ twin chamer hot box	Roads Maintenance		0	0	0	0

Appendix B

Phase 2 Fleet Replacement Programme 2023/24

The list below is the Phase 3 Fleet Replacement Programme for 2023/2024 subject to further reviews during 2023/2024.

Asset Type to be Purchased	Number	Estimated Prices to Replace			
		H2	EV	Diesel	
Impact Attenuator	2	<p>These are specialised vehicles which will require competitive tendering at which stage costs and fuel options will become known.</p> <p>Options are dependent upon infrastructure and technology available.</p> <p>Fleet will engage with suppliers to ensure best value is achieved by the procurement route selected. Full details will be included within business cases.</p> <p>The developing technology and infrastructure is a complex evolving arena which is under constant review by Fleet in order to inform procurement options.</p> <p>Infrastructure issues will see focus on carbon fuelled replacements.</p> <p>It is anticipated that this procurement can be funded from the existing Fleet Replacement line within the Capital Programme.</p>			
12T Tipper	4				
14T White Liner	1				
18T Tipper	4				
Cars (assorted)	2				
26T Gritter	2				
Lift Truck	6				
Minibus (assorted)	6				
Tractors (Large – assorted including excavators)	4				
Current list price, recent procurement costs or industry estimates (2022/2023)					
Refuse Carrying Vehicle (RCV)	10	£480,000 (£4,800,000)	£285,000 (£2,850,000)	£149,000 (£1,490,000)	
3.5T Crew Cab / Work Cab Tipper	6	Not Available*	Not Available	£40,000 (£240,000)	
3.5T Crew Cab / Work Cab Drop Side	4	Not Available*	Not Available	£40,000 (£160,000)	
3.5T Drop Side	6	Unknown*	£58,400 (£350,400)	£35,000 (£210,000)	

3.5T High Side Tippers	4	Unknown*	£61,000 £244,000)	£33,000 (£132,000)	
3.5T Panel Van	200	Unknown*	£61,000 (£12.2M)	£35,000 (£7M)	
Small Van	40	Unknown*	£23,333 (£933,320)	£13,250 (£530,000)	
		Unknown* - whether this technology is available, is suitable and at what cost requires to be investigated			
Total Vehicles	301				
Total spend has not been included as this is a variable amount dependent on infrastructure and technology available					
Plant	<p>The requirement to gather understanding of the plant requirements is ongoing and a Competitive Tender will be completed in respect of replacement smaller plant which is estimated that upon award to the various bidders. Where carbon neutral power is an appropriate option this will be the default selection subject to regulatory hand/arm vibration considerations.</p>				

ABERDEEN CITY COUNCIL

COMMITTEE	Finance and Resources
DATE	22 November 2023
EXEMPT	The report itself is not exempt, however the appendix is exempt under paragraphs 8 and 9.
CONFIDENTIAL	No
REPORT TITLE	Complex Care Full Business Case
REPORT NUMBER	RES/23/362
DIRECTOR	Steve Whyte
CHIEF OFFICER	Sandra MacLeod
REPORT AUTHOR	Kay Diack
TERMS OF REFERENCE	1.1.4

1. PURPOSE OF REPORT

- 1.1 The purpose of this report is to provide a Full Business Case for provision of Complex Care accommodation in the City and to seek approval to proceed.

2. RECOMMENDATIONS

That the Committee:-

- 2.1 Note the contents of the Full Business Case appended; and
- 2.2 Following confirmation that external funding can be secured to fully deliver the new infrastructure proposed, Instruct the Chief Officer – Capital to progress with construction award and deliver the project.

3. CURRENT SITUATION

What is Complex Care?

- 3.1 There is a small, yet growing number of people who have Complex Care needs. There is a range of national work taking place aligned to the Scottish Government [Coming Home Implementation Report](#), including the allocation of a £20m Community Living Change Fund (CLCF), with a one-off allocation to all Health and Social Care Partnerships (HSCPs); designed to support service development for learning disability Complex Care, with a focus on inappropriate Out of Area (OOA) placements and Delayed Discharge from Hospital.

What is the current and future need?

- 3.2 As it stands a total of 31 people require Complex Care provision. Need can change very quickly, and these numbers are subject to change. There is a link between inappropriate services, environments, and placement breakdown. In relation to the transition of young people into adult services alone, there are

between 6 and 12 referrals per year where young people are currently in OOA placements. This would typically indicate that a high proportion of these young people would meet the criteria for Complex Care. It is estimated that by 2028, there will be around 80 people residing in the city who have Complex Care needs.

What are the current accommodation requirements?

- 3.3 At present there are an insufficient number of services/placements locally for people with Complex Care needs. The built environment affects the way support models can be delivered, and if unsuitable, can lead to challenges in the management of need and communication, often resulting in challenging behaviour.
- 3.4 Given the aforementioned, a Full Business Case has been developed (appended) to help meet the accommodation needs for the growing number of people with Complex Care requirements.

4. FINANCIAL IMPLICATIONS

- 4.1 The funding profile required is detailed within the appendix. This figure is subject to change as a result of the ongoing volatilities facing the construction industry alongside the sustained impact of Covid 19 and current levels of inflation.

5. LEGAL IMPLICATIONS

- 5.1 There are no legal implications arising from the recommendations of this report. This will allow Aberdeen City Council to ensure they are meeting the duty as defined by the United Nations Committee on Economic, Social and Cultural Rights (1991) in terms of defined Accessible Housing for those who are “inadequately housed”. The 1991 Committee stated that “Special measures should be taken to ensure adequate housing for disabled people, older people, those living in areas vulnerable to natural disasters, and others who require them”.
- 5.2 Approving provision of Complex Care accommodation will deliver this.

6. ENVIRONMENTAL IMPLICATIONS

- 6.1 There will be environmental impacts in the development of local services/accommodation which are equivalent to existing general needs housing provision (scale dependant). The assessment of environmental implications are identified in the Full Business Case appended.

7. RISK

- 7.1 The assessment of risk is considered to be consistent with the Council’s Risk Appetite Statement. Key Risks are identified in the Full Business Case appended.

8. OUTCOMES

<u>COUNCIL DELIVERY PLAN 2022-2023</u>	
Impact of Report	
<p>Aberdeen City Council Policy Statement</p> <p><u>Working in Partnership for Aberdeen</u></p>	<p>The proposals within this report support the delivery of the following aspects of the policy statement:-</p> <ul style="list-style-type: none"> Via provision of affordable housing for people with Complex Care needs, supporting Homes for the Future and Caring for Each Other.
<u>Aberdeen City Local Outcome Improvement Plan 2016-26</u>	
<p>Prosperous Economy Stretch Outcomes</p>	<p>The proposals within this report support the building of new council housing. This will provide a much needed boost to the local economy, via provision of employment opportunities (including apprenticeships) and by supporting local businesses (e.g. cafes and takeaways) during the construction phase and beyond. This links well to LOIP Stretch Outcome 2, “400 unemployed Aberdeen City residents supported into Fair Work by 2026” and also LOIP Stretch Outcome 3, “500 Aberdeen City residents upskilled/ reskilled to enable them to move into, within and between economic opportunities as they arise by 2026”.</p>
<p>Prosperous People Stretch Outcomes</p>	<p>The proposals within this report support the delivery of LOIP Stretch Outcome 5, “90% of Children and young people will report that their experiences of mental health and wellbeing have been listened to by 2026.” This paper seeks approval to progress with specialist accommodation provision which will ensure sustainable housing for children and young people in the future.</p> <p>It also supports LOIP Stretch Outcome 11 “Healthy life expectancy (time lived in good health) is five years longer by 2026.” This paper will support health by providing high quality and sustainable housing solutions.</p>

9. IMPACT ASSESSMENTS

Assessment	Outcome
Integrated Impact Assessment	Not required at this stage.
Data Protection Impact Assessment	Not required.

Other	A Health Inequalities Impact Assessment is embedded within the Full Business Case appended.
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10. BACKGROUND PAPERS

- 10.1 Scottish Government and COSLA, Coming Home Implementation: report from the Working Group on Complex Care and Delayed Discharge, February 2022
- 10.2 Aberdeen City Council Finance & Resources Committee, 7 December 2022, Complex Care Strategic Business Case
- 10.3 Aberdeen City Council Finance & Resources Committee, 29 March 2023, Complex Care Outline Business Case

11. APPENDICES

- 11.1 Complex Care Full Business Case

12. REPORT AUTHOR CONTACT DETAILS

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ABERDEEN CITY COUNCIL

COMMITTEE	Finance and Resources
DATE	22 November 2023
EXEMPT	No
CONFIDENTIAL	No
REPORT TITLE	Capital Programme Delivery: Projects Update
REPORT NUMBER	RES/23/363
DIRECTOR	Steve Whyte
CHIEF OFFICER	John Wilson
REPORT AUTHOR	John Wilson
TERMS OF REFERENCE	1.1

1. PURPOSE OF REPORT

- 1.1 The purpose of this report is to summarise the general progress of delivery of key capital expenditure projects identified within the approved Capital Programme from the General Fund and Housing Revenue Accounts.
- 1.2 The report highlights those issues considered worthy of particular note which are specific to individual programmes/projects.
- 1.3 In addition, the report also incorporates a review of any recent reprofiling of the General Fund Capital Programme, which has been carried out to take account of any current project related factors.

2. RECOMMENDATIONS

That the Committee :-

- 2.1 Note the status of delivery of the Section 3.0 highlighted programmes/projects contained within the approved Capital Programme.
- 2.2 Note that this report aligns with the Council Financial Performance – Quarter 2 2023/24 report RES/23/378 as reported to this same Committee.
- 2.3 Approves that £1.42m be vired from the Contingencies budget to the Bridge of Don Household Waste project as outlined in section 3.43.
- 2.4 Approves the use of £1m from the play park renewal programme budget included in the approved capital programme for the refurbishment of the existing play park at Hazlehead Park as outlined in sections 3.48 – 3.50.

3. CURRENT SITUATION

Background

- 3.1 At the Finance & Resources meeting held on Wednesday 1 February 2023 a new reporting content/style was submitted to inform key project updates within the approved General Fund and Housing Capital Programme. This report continues with that format and reports progress since then in terms of, but not limited to, contract/construction issues, timeline delivery and financial viability.

Union Terrace Gardens

- 3.2 Following completion of the outstanding turf works in summer 2023 the only outstanding works relate to snagging. These snagging works continue to be progressed across the project with regular progress updates between contracting parties.
- 3.3 A local firm, SugarBird Wines Ltd has been appointed as the preferred bidder for the Burns Pavilion.
- 3.4 As reported previously the Union Pavilion is currently let to the 'Our Union Street' organisation while marketing of the pavilion continues to secure a long term letting.
- 3.5 Early dialogue has commenced with City Growth colleagues with regard to the forthcoming Spectra Event planned for February 2024. In particular this relates to crowd planning for queueing and access/egress in and around the gardens, as well as any protection measures to be installed in readiness for holding the event.

Countesswells Primary School

- 3.6 The Council took possession of the new building on 1 March 2023. The Countesswells School has been operating from this new building since the Spring 2023 school holiday period.
- 3.7 As reported previously, there are existing developer obligations in accordance with an agreed Section 75 agreement, however members will be aware the developer Countesswells Development Limited went into administration. Officers are still seeking clarification on what this means in relation to funding and other related commitments.

Greyhope School & Community Hub

- 3.8 The Council took possession of this new building on 9 October 2023. The new school was brought into use following the October school holiday period.

Tillydrone Primary School (New Riverbank Primary School)

- 3.9 The Principal Contractor has commenced erection of the cross-laminated timber structure. The delivery of this key item has taken longer than at first envisaged and there will likely be an impact on the completion date.
- 3.10 Carrying out this work later than planned brings further risk with weather impacts such that the time to erect may take longer. The erection time will be

closely monitored to determine the indicative target date for completion of the project.

Bucksburn Temporary Accommodation

- 3.11 As noted previously this new accommodation is now in operation.
- 3.12 As reported previously the contracting parties are progressing with the process of dealing with contract matters in order to determine the final account.

B999 Shielhill Road Junction

- 3.13 Nothing significant to report with regard to progress. The collation of land ownership information is still on-going. Once this task is complete and land ownership has been verified the programme for delivery will be revised and updated.

South College Street Junction Improvements (Phase 1) Construction

- 3.14 Local company W M Donald has been appointed as the main contractor for the project. The main project works commenced on site in June 2022. As of the start of July 2023 all project roads and junctions have reopened.
- 3.15 The works are now substantially complete with additional lanes on Palmerston Place and South College Street between its junctions with Wellington Place and Riverside Drive fully operational. The new North Esplanade West/ Palmerston Place junction is now also in use.
- 3.16 The project required a significant number of utility apparatus diversions, a number of which lie on the work programme critical path. The majority are now complete; however, delays have been incurred due to the volume and complexity of telecoms apparatus to be diverted by Openreach.
- 3.17 While performance has been generally acceptable, seeing the majority of the project roads open on time, there continues to be a small area of incomplete works to the northeast of the new North Esplanade West/ Palmerston Place junction near Old Ford Road. All Openreach apparatus has now been diverted, removing cables from above the Scottish Water sewer. However, this area of the site will remain inaccessible to the contractor until Scottish Water undertake a repair of the combined sewer. Scottish Water have not yet confirmed a programme for their works. The project team continue to press for clarity. This issue is currently delaying the second left turn lane from Palmerston Place on to North Esplanade West coming in to use, the timing of which is subject to performance of Scottish Water. To date this has not caused any significant traffic issues.

Energy from Waste (EfW) Construction

- 3.18 Works and commissioning are now complete and acceptance of the facility is expected soon. As noted previously the delivery of the project to date has been hampered by several issues, both internally and externally.

- 3.19 The Principal Contractor continues to receive and manage the three councils' waste at the facility.
- 3.20 With reference to paragraph 3.18 above, the Contractor is seeking recompense through the Contract.
- 3.21 The Contractor has sought adjudications to consider several contractual matters. These are in the form of claims for both time and money. The council continues to defend its position whilst being open to seek resolution of matters outwith the adjudication/arbitration mechanisms. As claims are submitted, they are being considered in accordance with the contract between the parties and as such additional expenditure is being and will be incurred in protecting the Councils' position. At this stage these costs can continue to be accommodated within the approved project budget.

New Mortuary at Aberdeen Royal Infirmary (ARI)

- 3.22 As noted previously work commenced on the new Mortuary at Aberdeen Royal Infirmary (ARI) on Monday 10 October 2022.
- 3.23 The Contractor has intimated that he is expecting to complete the works later than first planned. This is primarily due to unforeseen utility works and completion. The parties will be monitoring progress to see where any improvements can be made with the delivery date.
- 3.24 This intimated delay is not impacting on the coordination of the closure of the existing Council mortuary facility at Queen Street.
- 3.25 The Contractor is focussing on achieving the Royal Institute of British Architects(RIBA) Stage 5 with respect to the Mechanical and Electrical Building Information Model (M&E BIM). This will provide and store construction and product information which will facilitate and future maintenance work and help to ensure the planned installation is fully co-ordinated.
- 3.26 Kier staff attended two further mock interview sessions to support the work of Aberdeen City ABZ Works who work with young job seekers. The sessions asked employers to interview young people and provide constructive feedback. This builds confidence in those furthest from the labour market or who are not engaging well at school.
- The also attended a large careers event at Bridge of Don Academy where they joined many other employers to meet with parents, pupils and teachers about construction roles and pathways into construction.
- 3.27 The project is planned to be complete in Summer 2024. The operating agreement between Partners is currently being drafted.

Complex Care

- 3.28 The Strategic Business Case for the project was approved at Finance and Resources Committee in December 2022 with the Outline Business Case approved at Finance and Resources Committee in March 2023.
- 3.29 Officers with external support have developed the design information to RIBA Stage 4. Tenders have been issued and are currently being assessed. Reference is made to Report RES/23/362 Complex Care Full Business Case which is reported to this same committee.
- 3.30 Negotiations continue with external parties to confirm the extent of grant funding which can be provided.
- 3.31 It is understood that the decision to proceed will be dependent on the extent of the grant funding awarded and this is highlighted with the report referenced in paragraph 3.29.

Tillydrone Cruyff Court

- 3.32 The works commenced in October 2023 with a completion date of Spring 2024.
- 3.33 It should be noted that completion of the latter surfacing works are weather dependent.

Housing Revenue Account (HRA)

- 3.34 As reported to the last committee with regard to the Council Led new housing sites, works continue to progress at the Summerhill, Kaimhill and Tillydrone projects and works have been suspended at Craighill and Kincorth.
- 3.35 As noted previously the two remaining projects at Craighill and Kincorth are at a stage where the enabling works for both projects are complete. Following the last committee decision to re-tender both projects on 5 July 2023, there is an ongoing high level value engineering exercise being carried out by the design team to consider a number of options on both sites, to try and deliver a more cost effective capital cost for each project.
- 3.36 The design works include, but are not limited to, reviewing external finishes, reducing storey heights from four storeys to three storeys on the blocks of flats. Consideration will also be given to see what cost benefits can be derived by amending the Gold Standard, either as a whole, or in part, while still retaining the majority of the benefits of the Gold standard. However it should be noted this piece of work excludes any reduction in any environmental and heat in use standards as these are seen as critical strategically going forward.
- 3.37 Consideration is also being given to phasing the sites over a longer period to reduce the short term impact on the capital budget by spreading costs over a two or three year period, with budget costs for these different options being prepared. The proposed changes to the designs remain ongoing.

Design works are progressing with the intention of lodging revised planning applications Quarter 4 2023 with planning consent secured Quarter 2 and seeking new tender prices from contractors in Quarter 1 2024. A new PQQ notice has been lodged.

- 3.38 The outcome of this action will be reported to the next appropriate committee.

Summerhill New Build Housing

- 3.39 Five of the blocks at Summerhill have now been handed over with three remaining to follow. Block 6 was planned to be handed over in May 2023 however this was delayed until later in the summer but has been completed with Block 8 in Winter 2023 and the final block, Block 7, due to be handed over in Spring 2024.

Cloverhill New Build Housing

- 3.40 The project continues to progress well on site and the first phase of 36 No. units were handed over on 1 August 2023 with a number of other phases to be handed over between then and 2026. Three commercial units were also handed over and discussions are underway with potential Tenants.

The next phase of 31 units were handed over in September 2023. Further phases will be handed over in 2024. Members should refer to Communities, Housing and Public Protection Committee 5 September 2023: New Housing Cloverhill Gold Standard : report no RES/23/286, which outlines the expected benefits to be derived for the new Council tenants who will occupy this development.

Clinterty Travellers Site

- 3.41 Works commenced in October 2022 to upgrade the Gypsy Traveller site at Clinterty with a budget of £6.5m, which is circa 50% funded by the Scottish Government. The Contractor for the works is the Council's Building Services. The works are now nearing completion following delays with utilities.

Bridge of Don Household Waste Recycling Centre (HWRC)

- 3.42 As previously highlighted at the last committee in September 2023 design development is progressing.
- 3.43 An updated Outline Business Case has been prepared which indicates a budget cost of circa £4.3m will be required to deliver the project. This will require £1.42m to be vired from the Contingencies budget line.

Unable to be Relet (UTBR)

- 3.44 As reported previously, following a period of discussion and negotiation throughout Summer/Autumn 2022, Council Officers secured funding support grant of circa £6.15m from the Scottish Government Ukraine long term resettlement fund.

- 3.45 Three external contractors have been successful in progressing onto a framework to carry out the works. Work has been allocated to each of them that aligns with their capability and current availability of resources.
- 3.46 Work continues to progress well with approximately 400+ units now had refurbishment / repair works carried out with the orders for furnishings/white goods following where necessary. Work continues with housing colleagues to allocate the completed units to Ukrainian households as they become available. Approximately 270 units are now occupied.
- 3.47 The project is on target to be delivered ahead of programme with works completion in early Winter 2023.

Play Park Renewal Programme

- 3.48 With reference to the approved capital programme that has funding of £1.873m of funding available for play park renewal over the period to FY25/26, work to progress the installation of a new play park at Hazlehead Park has been carried out. The approved capital programme is supported by a specific capital grant allocation provided by Scottish Government.
- 3.49 This new £1m play park will be designed to cater for youngsters of all ages. The play area will be located at the site of the current playpark and will include works to the surrounding areas including drainage.
- 3.50 The new playpark in Hazlehead Park will join the excellent range of exciting family-friendly facilities include a café, maze, Pets' Corner, and year-round events such as Aberdeen Highland Games. Hazlehead Park, which is the largest park in Aberdeen at 180 hectares and is one of the oldest and most historical properties in the city through King of Scots Robert the Bruce and Mary, Queen of Scots, is also a Red Squirrel Conservation Area.

4. FINANCIAL IMPLICATIONS

- 4.1 Notwithstanding all of the above, the Chief Officer – Capital continues to review the approved Capital Programme in light of external pressures, such as, but not limited to;
- Inflation
 - Energy supply and cost
 - Covid 19 impacts
 - War in Ukraine and
 - Brexit.
- 4.2 There is still a significant risk that costs will increase for those projects under construction and also those in the future pipeline. Close collaboration is being maintained with finance colleagues.
- 4.3 Members are aware that the Council are obliged to deliver its obligations within a balanced budget. In the context of the approved Capital Programme, and bearing in mind paragraphs 4.1 and 4.2 above, regular consideration needs to

be carried out on whether to delay, pause or cancel any projects which are still not legally committed.

4.4 Throughout the financial year the Chief Financial Officer monitors the budget and uses various controls and tools to ensure a balanced budget is delivered.

4.5 In a similar context, the Chief Officer - Capital is tasked with delivering the approved Capital Programme whilst ensuring that sufficient budgetary provision exists.

5. LEGAL IMPLICATIONS

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

6. ENVIRONMENTAL IMPLICATIONS

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

7. RISK

Category	Risks	Primary Controls/Control Actions to achieve Target Risk Level	*Target Risk Level (L, M or H) *taking into account controls/control actions	*Does Target Risk Level Match Appetite Set?
Strategic Risk	Failure to manage Council finance and resources could lead to failure to achieve strategic objectives.	Regular financial reporting and monitoring activities, to incorporate financial resilience to address financial pressures arising in year is maintained and monitored.	M	Yes
Compliance	Failure to be able to comply with project requirements	Increase site visits and monitoring of the construction works. If required, review alternative options as soon as possible.	L	Yes
Operational	Balancing the pressures of finite resources both internal and external to the Council	Regular engagement between relevant Clusters within the Council along with ongoing engagement with Framework hosts, Suppliers, Procurement & Services re	M	Yes

		alternative products or delivery methods.		
Financial	Escalation of costs	Development of suitable price mechanisms. Use of Business Intelligence to predict market changes/trends. Price Increase Request Process.	M	Yes
	Differing market conditions depending on commodity/service	Market engagement/use of business intelligence to assist in predicting market changes and trends.	M	
Reputational	Programmes/projects being delayed or stopped	As above.	M	Yes
Environment / Climate	Failure to consider sustainable options due to costs.	Ensure all contracts consider environmental considerations, and early market engagement is conducted to seek market intelligence.	M	Yes

8. OUTCOMES

<u>COUNCIL DELIVERY PLAN 2022-2023</u>	
Impact of Report	
Aberdeen City Council Policy Statement <u>Working in Partnership for Aberdeen</u>	Reviewing the approved Capital Programme in light of the cost pressures resulting from external drivers, will enable the Council best to meet and prioritise the delivery of its capital funded programmes /projects.
<u>Aberdeen City Local Outcome Improvement Plan 2016-26</u>	
Prosperous Economy Stretch Outcomes	The recommendations outlined within this report have included consideration of the current stage of programme/project delivery.
Prosperous People Stretch Outcomes	The recommendations outlined within this report have included consideration of the current stage of programme/project delivery.

Prosperous Place Stretch Outcomes	The recommendations outlined within this report have included consideration of the current stage of programme/project delivery.
Regional and City Strategies	Reviewing the approved Capital Programme in light of the cost pressures resulting from external drivers, will enable the Council best to meet and prioritise the delivery of its capital funded programmes /projects to align with its regional and city strategies.

9. IMPACT ASSESSMENTS

Assessment	Outcome
Integrated Impact Assessment	For the purpose of this report which is an update on the overall Capital Programme and delivery of key projects within it, it is confirmed by Chief Officer John Wilson that no Integrated Impact Assessment is required.
Data Protection Impact Assessment	Not required
Other	Not required

10. BACKGROUND PAPERS

10.1 Finance and Resources Committee 1 February 2023: Capital Programme Delivery : Projects Update : report no RES/23/043.

11. APPENDICES

11.1 Appendix A – Supporting Project Annex Information

12. REPORT AUTHOR CONTACT DETAILS

Name	John Wilson
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Appendix A – Supporting Project Annex Information

Union Terrace Gardens

Reference is made to report RES/23/043 submitted to the Finance and Resource Committee on 1 February 2023.

Practical completion was issued in December 2022. The Union Terrace Gardens project has seen the development of three new buildings and walkway structures, path network, improved events space and landscaping and restoration of Union Terrace arches and Victorian toilets.

1. Update since last report provided at September 2023

Snagging works are drawing to a conclusion

The public toilets lock mechanism problem has now been fixed. The public toilets are open from 9am to 5pm, 7 days a week.

Union Pavilion is currently let to the 'Our Union Street' organisation while marketing of the pavilion continues to secure a long term letting.

Sugarbird Wines Ltd is the preferred bidder for Burns Pavilion. Legal discussions are at an advanced stage while Sugarbird continue to design their fit out and secure the necessary statutory consents in advance of taking occupation.

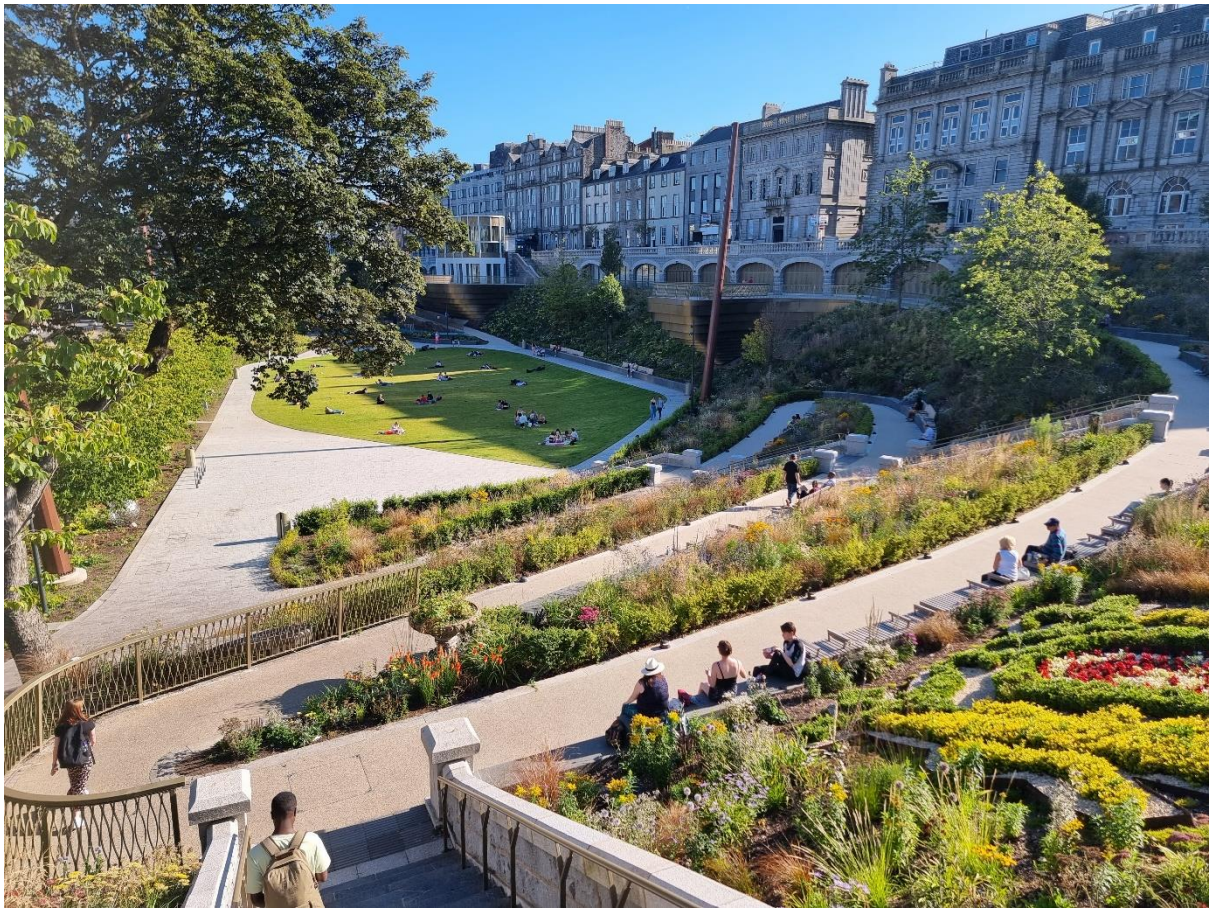
2. Spend to end of Q1 2023/24;

Gross Budget	Spend to Date
£32.15m	£31.176m

3. Interdependencies

None

4. Progress Photographs



Countesswells Primary School

This two-stream primary school, with early years provision, was delivered in accordance with a Section 75 legal agreement dated 20 March 2016. The Council was granted ownership of the allocated site on 14 May 2021.

1. Update since last report provided at September 2023.

The project was completed and handed over to the Council on 1 March 2023. Countesswells School has been operating from this new building since the Spring 2023 holiday.

2. Planned progress in next reporting period (consider 3 months)

Snagging works will continue through the period of operational use for a period of 12 months (ending Spring 2024).

3. Spend to end of Q2 2023/24;

Gross Budget	Spend to Date
£20.5m	£19.946m

Greyhope School & Community Hub

This community hub and two-stream primary school, with early years provision, was instructed by the Education & Children's Services Committee, on 1 March 2017, on the site of the previous Torry Academy.

The Council achieved commercial close, with its delivery partner Hub North Scotland, on 18 March 2022. Hub North Scotland have appointed Morrison Construction as its design-and-build contractor. The construction programme commenced on 25 April 2022. The Council took possession of this new building, as planned, on 9th October 2023.

1. Update since last report provided at September 2023.

The construction works are practically complete, and the Council has taken possession of this new building.

2. Planned progress in next reporting period (consider 3 months).

Snagging works will continue through the period of operational use for a period of 12 months (ending Autumn 2024).

3. Spend to end of Q2 2023/24.

Gross Budget	Spend to Date
£28.1m	£27.912 m

4. Interdependencies

The cost of the asbestos removal and demolition of the previous Torry Academy building have been factored into the overall capital development cost of the project.

This project has met the requirements of the Regeneration Capital Grant Fund and, as a result, £2m was claimed towards the cost of this project on 31 October 2019. This grant was awarded so as to allow the development of a Community Hub which is tailored to meet the needs of the community.

Developer obligation funding of £283K has also contributed towards this project.

5. Progress Photographs



View towards main entrance, with Library on right and Early Years to left



New pitch



New Gym and Assembly Hall



Pupil Support room



Early Years activity space



Early Years cloaks

Tillydrone Primary School Project Update

Following a special Committee meeting of Education & Children's Services on 1 March 2017, a decision to implement the proposal for a new 3 stream non-denominational school building with early learning and childcare provision and to relocate Riverbank School to this new building was ratified by Members.

Decisions were made by the Capital Programme, Strategic Commissioning and City Growth and Resources Committees in September 2018 to progress with the design, development, and procurement of a new school to replace the existing Riverbank School.

The proposed building will take advantage of the change in level on the site, the main public entrance and reception area will be at upper ground floor level and will be accessed from Coningham Gardens. Also located on this floor is the Early Years provision and the multipurpose hall and dining facilities. All the teaching accommodation is located on the lower ground floor with all class bases afforded direct access to external space.

1. Update since last report provided at September 2023.

The superstructure erection commenced in November 2023.

2. Planned progress in next reporting period (consider 3 months)

The superstructure erection will continue with the contractor aiming to achieve a wind and watertight building as soon as possible.

3. Spend to date

Spend to the end of Q2 2023/24 is as follows:

Gross Budget	Spend to Date
£36.349m	£8.536m

4. Interdependencies

Decant of existing Riverbank School thus allowing redevelopment of the existing building to relocate St Peters (RC) School.

5. Progress Photographs



Brackets installed on lower ground floor slab ahead of cross laminated structure

Bucksburn Temporary Accommodation Update

Capital funding was approved at the Budget Meeting in March 2022 to provide modular accommodation at Bucksburn Academy to meet the expected increase in pupil roll for August 2022. Bucksburn Academy was built in 2009 and was delivered as part of Aberdeen City Council's 3Rs Public Private Partnership (PPP) project which delivered 2 secondary schools and 8 primary schools. The school is operated and maintained by the 3Rs company, NYOP Education, under a PPP contract. Any short-term options to increase the capacity of the school on a non-permanent basis (e.g. the installation of modular accommodation) can only be carried out with the agreement of NYOP and funders consent.

To help facilitate progress and mitigate programme delays, ACC's Legal Team has worked very closely with NYOP to progress the contractual nature of this change which has allowed the project team to progress with the project over the last 12 months.

1. Update since last report provided at September 2023.

The modular accommodation is now fully operational. The remaining works regarding the covered walkway and landscaping is to be completed over the summer holidays.

2. Spend to date

Spend to end of Q2 2023/24 is as follows:

Gross Budget	Spend to Date
£2.560m	£2.809m

As reported previously parties are still negotiating the final account. The overspend will be addressed by viring monies from the contingencies budget. This has been agreed in consideration with finance colleagues.

3. Interdependencies

The temporary units only have planning permission for up to 5 years. The additional capacity will be accommodated within the planned permanent extension to Bucksburn Academy.

4. Progress Photographs (from July 2023)



Classroom



Installation of the units

NESS Energy Project Update

On 4 March 2019, the Council approved the award of the Ness Energy Project Residual Waste Treatment contract for the implementation of the Project to EFW Ness Limited, a wholly owned subsidiary of Acciona Industrial UK limited and an Inter-Authority Agreement, IAA3. Similar approvals were given by Moray Council and Aberdeenshire Council on 4 March 2019 and 7 March 2019 respectively. The contract was signed on 8 August 2019 and construction commenced shortly after.

The contract requires that EFW Ness Limited design, build and operate an energy from waste facility capable of treating 150,000 tonnes of non-recyclable waste per year and produce approximately 12MW of electricity for export to the National Grid and supply up 10MW of heat in the form of hot water to a district heating scheme to be developed separately by Aberdeen City Council.

The contract foresaw a construction period of three years and an operations period of 20 years. The construction works have been delayed in part by the Covid pandemic but also as a result of other factors.

1. Update since last report provided in September 2023.

Construction works have continued and are largely complete including the roof structure. Hot commissioning started at the NESS Energy facility on 24 February 2023 and was completed on 5 June 2023 when the minimum 60-day trial period commenced. The trial period and associated Performance Guarantee Tests were completed on 12 August 2023. The first export of electricity to the national grid was achieved on 19 May 2023. All remaining consents are now in place. Successful initial tests have been carried out on the heat export capability of the facility for the district heating network. The visitor centre is nearing completion and is ready for fit out. All waste from the three councils is now being managed through the NESS facility.

2. Planned progress in next reporting period.

Final acceptance of the facility will be achieved and the project will transition to the 20-year Services Phase. Day-to-day management of the facility will then transfer to Indaver UK Limited, the Operating Subcontractor.

3. Spend to date

Spend to the end of Q2 2023/24 is as follows:

Gross Budget	Spend to Date
£70m	£ 60.751m

4. Interdependencies

The three councils' waste services are now delivering their waste to the NESS Energy facility and the Project Team is maintaining close contact with colleagues to ensure the service is delivered appropriately. .

5. Progress Photographs

Site Entrance



Staff parking area looking towards office block



Visitor Centre area

North East Scotland Joint Mortuary Project

In March 2020 the appointment of Kier Construction (PSCP) & AECOM (CA & PM), following a competitive tender process, for the development of a new facility to replace the two existing Aberdeen based mortuaries with a purpose-built facility. This new facility will be operated as a single integrated multi-partner, multi-purpose mortuary serving all providers including NHS Grampian, Aberdeen City Council, Aberdeenshire Council, Moray Council, Orkney and Shetland Island Councils, the University of Aberdeen, Crown Office Procurator Fiscal Service and Police Scotland.

The contractor started with the ground works on the 10 October 2022 which is now complete and the project is progressing well. The overall construction completion is targeted for Summer 2024.

1. Update since last report at September 2023.

- Steelwork snagging complete
- Water main installed
- Kingspan Greenguard insulation installed to slab
- Underground service ducts installed
- Under slab drainage installed
- Ground floor prep, sub-base and blinding course laid to approx 70% of areas
- GP1 gas membrane laid to proposed CT and X-ray rooms

2. Works to be progressed over the next period.

- Complete installation of Ductwork and Draw Pits for Electrical Services
- Complete under-slab Drainage including modifications due to electrical ducts
- Commence Ground Slab Construction (Pour Plan agreed with JKR - Slab Complete by 24th Nov 2024)
- Complete SFS Parapets to Garage Flat roof – Planned Start 16th Oct 23
- Complete Substructure Brickwork and Blockwork to lift Shaft.
- Commence Z Bar installation to Perimeter Steel and intumescent paint application.

3. Spend to the end of Q2 2023/24 is as follows.

Construction Budget	Spend to Date
£31m	£5.996m

4. Interdependencies

The delivery of this project will facilitate closure of the existing Council managed mortuary at Queen Street.

5. Progress Photographs

Steelwork Erection



Complex Care

Individuals with learning disabilities and complex care needs require the provision of suitable, robust accommodation, which is currently unavailable within our existing housing stock. Unsuitable environments can lead to challenges in the management of need and communication, often resulting in challenging behaviour. This requires the development of sustainable and robust accommodation which will meet the profile of need for those with complex care requirements. These requirements are evidenced through good practice and wider learning on a local and national basis.

This project aims to deliver:

- 8 No. individual homes which meets the environmental specifications for individuals with complex care needs through a new build delivery approach as considered within the project options appraisal. In addition, this accommodation will provide adequate office/respice space for care provider employees who will provide 24/7 onsite support.
- Adequate community and service links to allow individuals with complex care needs to integrate and participate in their local community.
- Learning and a model for further development for unmet and future need that will allow the operating model to be as flexible as possible for the unknowns future delivery.

1. Update since last report ;

The tenders have been returned are now being assessed.

2. Planned progress in next reporting period (consider 3 months)

Now that tenders have been received the Final Business Case can be completed allowing Officers to conclude their dialogue with the Scottish Government with regard to funding support.

Once this has been concluded and external funding has been confirmed a decision can be taken whether to proceed with the project.

3. Spend to date

The design works and business case development undertaken to date have been funded by the Aberdeen Health and Social Care partnership.

Spend to the end of Q2 2023/24 financial is as follows:

Gross Budget	Spend to Date
£0.877m	£0.147m

- 4. Interdependencies
 - None
- 5. Progress Photographs

Plan



Typical Views



Tillydrone Cruyff Court

The proposed development is a replacement outdoor facility for the Tillydrone community, originally behind Alexander Terrace. The new multi-use games area which will be located on Formartine Road will ensure increased opportunities for the community to access a high quality, fit for purpose outdoor free to use facility.

1. Update since last report provided at September 2023

Construction works commenced in October 2023 with site excavation and clearance along with a new attenuation drainage system.

2. Planned progress in next reporting period (consider 3 months)

Court surfacing will be installed subject to weather conditions.

3. Spend to date

Spend to the end of Q2 2023/24 is as follows:

Gross Budget	Spend to Date
£0.8m	£0.066m

4. Interdependencies

The outfall connection for the project is already in place at the interface where the site adjoins the new Riverbank Primary School site. The connection will be made at the appropriate stage in the construction sequencing.

5. Progress Photograph



Attenuation tank installed

ACC Tillydrone

The Tillydrone housing project is part of the wider Aberdeen City Council Housing Programme 2022. The purpose of the wider housing programme is to address a long-term shortage of affordable social rented housing in the city.

The supply of affordable private rented sector housing has increased significantly within the city since 2014 and efforts now need to concentrate on addressing the continuing shortage of affordable social rented housing. Therefore, Aberdeen City Council (ACC) is undertaking a new build housing programme which presents an opportunity to create 21st century housing that is high quality, economic, sustainable, energy efficient and incorporates a degree of flexibility to meet the future needs of tenants.

The proposed new development is located on the former St Machar Primary School in the Tillydrone area of Aberdeen. The site is bound on the North by Aberdon Court, the East by Tillydrone Avenue, the South by Harris Drive and the West by West by Conningham Terrace and the boundary with the new Riverbank Primary School site.

CHAP Construction have been appointed as the Principal Contractor responsible for construction, with works commencing on 22/11/2021.

1. Update since last report provided at September 2023

Site works have progressed in line with the programme on the Tillydrone development within the period. Overall, the development remains on programme for the early 2024 completion date of the South site. AtkinsRéalis are hosting weekly handover meetings to ensure the relevant documentation is available as required ahead of the handover date. Aberdeen Heating and Power works have also now reached completion along Harris drive, which has mitigated a significant risk to the project.

The following provides a high level update regarding each block on the development:

- Block 1 superstructure works have reached second floor, now progressing to roof level
- Block 2 roofing works are approaching completion. Screeding and first fix progressing internally.
- Block 3 roofing works are now complete.
- Block 4 roofing works are now complete, and Second fix progressing internally.
- Block 5 timber kit and truss erected. Brick & block works have progressed to roof level. First fix works are now progressing internally.
- Block 6 Second fix works progressing internally.
- Block 7 Roof installed and membrane complete, scaffold stripped. Screed and first fix progressing internally.

- Block 8 Roof installed, sarking and membrane complete, scaffold stripped. Screed and first fix progressing internally.
- Block 9 Stairwell plastered. Second fix progressing internally.

2. Planned progress in next reporting period (consider 3 months)

Works on site continue with all blocks progressing however currently there is still a minor delay to the overall handover which is programmed for Spring 2024. Discussions are currently ongoing in relation to the partial possession of the South site prior to completion of the North site as the opportunity will depend on the completion of the required utilities. It is anticipated that the South site will be available for handover in Q1 2024 and the protocols to potentially allow this to happen are under review.

3. Spend to date

Spend to end of Q2 2023/24 is as follows:

Gross Budget	Spend to Date
£24.7m	£15.968m

4. Interdependencies

The project requires Aberdeen Heat and Power to extend the supply network to the boundary of the site, which will allow connection to the site distribution network.

5. Progress Photographs



ACC Kaimhill Project Update

The project is to construct a mix of 35 no. bungalow's/housing units to Gold Standard, this will be across 9 blocks and also include a new community play park and community green space. The site is greenfield albeit a bowling green and tennis court habiting the plot prior to construction.

In Spring 2022, Principal Contractor was given access to the site to commence the works. All planning pre-commencement conditions have been approved, discharging Condition 1 from planning.

Works have been progressing well, on-site services (water, electricity and sprinkler) works, and Ground Source Heat Pump (GSHP) works ongoing.

AtkinsRéalis are currently supporting ACC to secure the grant funding from the Scottish Government (SG) for the GSHP's. Mott MacDonald have been appointed as the SG's engineer to review the installation process and provide evidence of the ongoing works.

The majority of substructure and timber kit works (Blocks 2 – 9) are fully erected and fit out has commenced. Internal joiner works and Mechanical/Electrical/Plumbing (MEP) 1st fix have commenced for Blocks 2 – 9 along and the majority of roofing works completed. Block 1 timber kit erection is ongoing.

The updated project programme has been reviewed with the Principal Contractor and it has been advised that the project will still complete late Autumn 2023 This will allow ACC Housing colleagues to undertake lettings early 2024.

The expected handover date is being coordinated with relevant colleagues within the Aberdeen City Council.

1. Update since last report provided in September 2023

- GSHP works complete and grant fund reporting and agreeing the claimable amounts is ongoing with Scottish Government;
- Majority of scaffolding is now dismantled;
- Block 1 front elevation superstructure works complete with rear ongoing;
- Block 1 joiner and MEP first fix ongoing along with joiner 1st fix 2nd visit;
- Block 2 joiner 1st fix second visit ongoing with lean to kit erected;
- Block 3-6 test and commissioning ongoing;
- Block 7&8 – decoration complete;
- Block 7&8 – 2nd fix plant rooms ongoing;
- Block 9 Decoration works ongoing;

- Block 9 Kitchen installations ongoing;
- Block 3-9 electrical meters fitted; and
- Test and commissioning ongoing.

2. Planned progress in next reporting period (consider 3 months)

While the project continues to progress there have been a number of issues that have arisen that have led to a delay in programme. Main issues are on M&E matters, landscaping and roads. It is now anticipated that the project will now complete Quarter 1 2024 with tenants moving in thereafter.

3. Spend to end of Q2 2023/24 date

Gross Budget	Spend to Date
£13.8m	£11.469m

4. Interdependencies

None

5. Progress Photographs

27 Sep 2023 at 16:27:22
36 Inchbrae Dr
Aberdeen
Scotland
AB10 7AA
United Kingdom



27 Sep 2023 at 16:28:48
38 Inchbrae Dr
Aberdeen
Scotland
AB10 7AA
United Kingdom



ACC Summerhill Project Update

The project is to construct 369 housing units, this will be across 8 blocks with a mix of one, two and three bedroom flats. The site is brownfield, formerly the location of Summerhill Academy. The Principal Contractor for the works is Chap Construction Ltd.

1. Update since last report provided in September 2023

Handover dates and project position for remaining blocks:

Blocks 1 + 2: Handover Complete (14.11.22)

Block 5: Handover Complete (12.12.22)

Block 3: Handover Complete (6 February 2023)

Block 4: Handover Complete (20 February 2023)

Block 6: Summer 2023 (September 2023)

Block 8: Winter 2023

Block 7: Spring 2024

Block 8 & 7:

While external works are behind programme, internal works are advanced beyond programme mitigating potential delay. Works progress well, but buildability of external walkways may impact progress. Block 8 is due to be handed over in early Winter 2023 and Block 7 in Spring 2024.

2. Planned progress in next reporting period (consider 3 months)

As noted above.

3. Spend to end of Q2 2023/24

Gross Budget	Spend to Date
£57.8m	£56.299m



ACC: Cloverhill Project Update

The Cloverhill site forms part of the wider Aberdeen City Council Housing Programme to deliver 2000 additional council homes. Cloverhill provides a total of 536 units, 3 commercial units, community centre, football pitch and public park areas in the Bridge of Don area of the city.

Cloverhill is a Developer lead scheme presented by Bancon Homes Limited comprising of 536 units. Bancon started on site on the 7 February 2022, the Practical Completion date for the Project is the Autumn 2026. The Project will be delivered over phases as follows;

Section 1 Build -	Flats (36 units, 3 shops) - Summer 2023
Section 2 Build -	Semi/terrace Mix (31 units) - Autumn 2023
Section 3 Build -	Flats & Semi/terrace mix (10 + 48 units) incl comm hall - Spring 2024
Section 1A Build -	Semi/terrace mix (43 units) – Winter 2023
Section 7 Build -	Semi/terrace mix (30 units) – Summer 2026
Section 8 Build -	Semi/terrace mix (23 units) – Autumn 2026
Section 5A Build -	Semi/terrace mix (34 units) & Sports Pitch – Summer 2026
Section 4 Build -	Semi/terrace mix (35 units) – Autumn 2024
Section 2A Build -	Semi/terrace mix (36 units) – Summer 2025
Section 5 Build -	Semi/terrace mix (58 units) – Summer 2025
Section 6 Build -	Semi/terrace mix (70 units) – Winter 2025
Section 3A Build -	Flats, Semi/terrace mix (24 +21 units) – Autumn 2024
Section 4A Build -	Semi/terrace mix (37 units) – Winter 2025

1. Update since last provided in September 2023

Cloverhill site is progressing well It was agreed to extend the handover of phase 1 to end of June 2023 and, phase 2,3,1a and 3a have also been pushed out as well.

Phase 1 handover went ahead as planned with the completion of the first 36 units.

Phase 2 handover 2 was successfully achieved on the 25/09/2023. Sectional Certificate was issued on the 26/09/2023. The Certified works cover sections 2 as outlined in the contract, which includes the following:

10nr 2 bed houses;

19nr 3 bed houses;

2nr 4 bed houses and associated infrastructure works.

2. Planned progress in next reporting period (consider 3 months)

There is no change to the overall project programme and works will continue to meet the planned phased delivery .

3. Spend to date

Spend to end of Q2 2023/24:

Contract Sum	Spend to Date
£137.5m	£65.026m

4. Site Progress Photographs

External Project Images



ACC Greenferns

The Greenferns site is a 73.6ha site located on the eastern boundary of the city between Bucksburn and Sheddocksley. The Greenferns site is included as an Opportunity Site (Ref: OP 33 & 28) within the adopted Aberdeen Local Development Plan (2017) (ALDP).

The allocation establishes the principle of developing the site as an extension of the city boundary for around 1,470 homes and 10 hectares of employment land. The site is owned by ACC. The site forms an important contribution to the city's future housing and employment land requirements ensuring the area has enough new homes and employment land requirements.

It is anticipated that the overall development of the site will take place over a number of years depending on demand for private housing sites from housing developers, but it is anticipated that this location will positively contribute to the continued growth of the city over the next decade and beyond.

As part of the housing programme ACC identified the opportunity to provide additional social housing and have identified the opportunity to bring forward around 350 new social rented homes as part of the overall development in the early phases of the project with the potential for further social rented units being provided as part of the subsequent phases of the development.

1. Update since last Report in September 2023

The Planning Permission in Principle was lodged in February 2023 and the project is currently progressing well through the normal statutory review process in line with normal practice. ACC Negotiations have been ongoing with ACC Planning to finalise the conditions to be attached to the planning consent along with agreeing developer contributions. ACC Planning have indicated that the matter should go to Committee in Autumn 2023 for consideration. A Section 75 agreement will require to be agreed to regularise the future development of the site when further detailed planning applications are lodged in due course.

2. Planned progress in next reporting period (consider 3 months)

The detailed design work for phase 1 of the project along with the site wide infrastructure is now progressing along with the review of the most appropriate approach to providing energy for heating to the scheme in line with the Council's aim of hitting their sustainability targets. There are a number of key issues to be agreed around road improvements, developer contributions, planning conditions and the timing for these to be implemented as part of the negotiation on the conditions on the Planning Permission in Principle and then the Section 75. Resolving the requirements with the colleagues in roads on the exact improvements to junctions and the timing of these is key to resolving the other conditions. It is anticipated that the matter will now go to Committee for consideration early 2024.

The design work on the phase 1 is progressing well with the layout and unit designs agreed. It is anticipated that the design works will be concluded to allow a submission of the planning application in the spring of 2024 which should link with agreeing the final terms of the Section 75 agreement for the overall Planning Permission in Principle.

Site Photograph



ACC Greenferns Landward

The Greenferns Landward site extends to approximately 69.6ha and is located in the Newhills area to the northwest of Aberdeen. The site is predominantly in agricultural use at the present time.

The Greenferns Landward site is included as an Opportunity Site (Ref: OP22) within the adopted Aberdeen Local Development Plan (2017). This establishes the principle of developing the site for around 1,500 new homes. The site therefore forms an important contribution to meeting the City's housing land requirements, ensuring the area has enough new homes to meet demand.

It is anticipated that the overall development of the site will take place over a number of years depending on demand for private housing sites from housing developers, but it is anticipated that this location will positively contribute to the continued growth of the city over the next decade and beyond.

As part of the housing programme ACC identified the opportunity to provide additional social housing and have identified the opportunity to bring forward around 150 new social rented homes as part of the overall development in the early phases of the project with the potential for further social rented units being provided as part of the subsequent phases of the development.

1. Update since last report provided in September 2023

Design progress has been slower than anticipated mainly due to potential issues around traffic capacity in the local road network and the broader road network upgrade requirements needed as part of the larger Newhills Development Framework. The desire for a north/ south link road through all the developments in the Development Framework means that the key junction points require to be agreed for the road through Greenferns Landward. This work remains ongoing, and negotiations continue with ACC Roads.

An in principle agreement is now in place with ACC Planning to move forward with a Planning Permission in Principle for a smaller number of housing units (435 No.). The Transport Assessment will be scoped and undertaken on this basis. The location of this allocation will allow the design team to review the earthwork and site platforming strategy that is a key part of the development of the masterplan. The masterplan will be completed for the entire site to ensure the future development of the site is not compromised when only one portion of the site is brought forward under the Planning Permission in Principle.

2. Planned progress in next reporting period (consider 3 months)

Work is ongoing with ACC Roads and the design team to agree an acceptable solution that will allow the overall masterplan to be developed. The parameters for the lodging of the Planning Permission in Principle have been agreed with

ACC Planning for the smaller site. The Transport Assessment scope has been agreed with ACC Roads and the consultants. Work is now progressing on all aspects to ensure that the Planning in Principle can be lodged. The overall project programme has been delayed and it is anticipated that the Planning Permission in Principle will be submitted in Quarter 1 2024 . The Travellers site will form part of a separate application as it is outside the plot being considered for the Planning Permission in Principle. A full planning application will be lodged in due course once the planning permission in principle for the wider site has been lodged.

Site Photograph



Clinterty Travellers Site Project Update

The site redevelopment will increase caravan capacity whilst retaining the provision of 21 individual plots. A mixture of plot sizes will be provided to ensure the site meets the needs of the travelling community.

Each plot has an amenity building providing cooking, washing and storage spaces.

The proposed development has been designed to meet the Scottish Government Interim Site Design Guide for Gypsy/Traveller Sites in Scotland.

The Contractor for the works is the Council's Building Services.

1. Update since last report provided in September 2023.

Delays with utility works have impacted on the construction works.

2. Planned progress in next reporting period (consider 3 months)

Practical Completion of the project is expected with residents expected to return as soon as practical thereafter.

3. Spend to date

Spend to the end of Q2 2023/24 financial is as follows:

Gross Budget	Spend to Date
£6.48m	£4.659m

4. Interdependencies

None.

5. Progress Photograph

November 2023



Bridge of Don House Waste Recycling Centre - Project Update

The current Bridge of Don Household Waste and Recycling Centre (HWRC) at Scotstown Road, built several decades ago in Bridge of Don, is no longer fit for purpose in regard to the size of site and its location.

A replacement HWRC was identified in the Waste Strategy 2014-2025 under Target 4 to develop facilities within the Aberdeen area to recover our resources (unwanted materials). There is a requirement to construct a modern HWRC to cater to high traffic levels and collect a wider range of recyclable materials.

Opportunity site (OP13) is identified in the current Aberdeen Local Development Plan (ALDP 2017) and the Proposed Aberdeen Local Development Plan (ALDP 2020) for the replacement HWRC at the former Aberdeen Exhibition & Conference Centre (AECC) site. OP13 is safeguarded for waste-related uses under extant Policy R4: Sites for New Waste Management Facilities, this safeguarding of OP13 has been carried through to the ALDP under Proposed Policy R3: New Waste Management Facilities.

1. Project Update since last report provided in September 2023.

The design team has been appointed and are preparing the proposal to comply with Operations and Protective Services requirements.

Initial proposals have been developed and a cost check has been carried out. This has highlighted that the allocated budget is insufficient.

2. Planned progress in next reporting period (consider 3 months)

Continuing with the design development and planning for a construction start in FY 24/25.

3. Spend to date

Spend to the end of Q2 2023/24 financial is as follows:

Gross Budget	Spend to Date
£2.88m*	£0.026m

*An updated Outline Business Case has been prepared showing the need for a budget of circa £4.3m to fully deliver the project. This will require £1.42m to be vired from the contingencies budget line .

4. Interdependencies

None.

5. Progress Photographs

Draft proposal

Play Park Renewal Programme

Play area capital funding was approved at the Budget Meeting in March 2023.

1. Update November 2023

ACC have tendered and appointed a preferred (design and build) contractor to work with to renew the play park within Hazlehead Park. A new park is needed due to the aging / deteriorating equipment within the park. The improvement works will help create a destination play park within the city.

HAGS SMP Ltd have been appointed the preferred contractor. Their design has a major focus on inclusivity where the main play element is fully accessible. The design development is on-going by both parties but this is expected to be resolved imminently.

The new playpark will include:

- A design phased with age bands, with equipment for younger people to older ones.
- There is a large unit for inclusivity and ensuring all can play within the park.
- Large tower units which will bring a wow factor into the park.
- A purpose-made trail through the wooded section to give a different dynamic of play.
- Fixed formal play elements, interactive panels, and roleplay play options.

Beyond the play equipment, improvements will be made to drainage to the site and there will be new seating, picnic benches and bins, new landscaping, new safety surfacing and grass zones.

The project is currently in the Consultation phase with a questionnaire out on Citizen Space and various plans to meet with local schools and community groups already planned to take place. Social media responses have been highly positive about the plans to improve the park.

The next steps would be to progress in the new year to start removing the existing park and preparing the landscaping drainage works to improve the sub structures of the site. Planned completion is summer 2024.

Video link to show proposed design - <https://youtu.be/ecZY91Ji64A>.

2. Spend to end of Q2 2023/24;

Gross Budget	Spend to Date
£1m	£0

3. Interdependencies

None

4. Design images on proposed play area.



ABERDEEN CITY COUNCIL

COMMITTEE	Education and Children's Services Finance and Resources
DATE	21 November 2023 22 November 2023
EXEMPT	The content of the report is public, but it contains an exempt appendix (Paragraph 8 of Local Government (Scotland) Act 1973 Schedule 7A Access to Information)
CONFIDENTIAL	No
REPORT TITLE	Outline Business Case: New Secondary School Provision for Hazlehead and Countesswells
REPORT NUMBER	RES/23/366
DIRECTOR	Steve Whyte/Eleanor Sheppard
CHIEF OFFICER	Stephen Booth
REPORT AUTHOR	Maria Thies
TERMS OF REFERENCE	Education and Children's Services Committee: 1.1.1, 1.1.2 Finance and Resources Committee: 1.1.4

1. PURPOSE OF REPORT

This report presents an Outline Business Case (OBC), setting out the findings of a recent feasibility study, to identify options for delivering new secondary school provision within the Hazlehead and Countesswells Associated Schools Groups (ASGs)

2. RECOMMENDATIONS

That the Education and Children's Services Committee:

- 2.1 Notes the recommended option within the OBC and Instructs the Chief Officer - Corporate Landlord to carry out a statutory public consultation on the proposal to establish a new campus on the Hazlehead Academy playing fields and on proposed changes to the existing Countesswells and Hazlehead secondary school catchment areas, to create a new catchment area which would be served by the proposed new school provision; and
- 2.2 Instructs the Chief Officer – Corporate Landlord to report back to the Committee on the outcomes of the consultation at its next available meeting following the conclusion of the consultation process, in July 2024

That the Finance and Resources Committee:-

- 2.3 Approves in principle the recommended option within the OBC to construct a new 1600 pupil campus on the current Hazlehead Academy playing fields to

provide secondary school provision for Hazlehead and Countesswells ASGs, subject to the outcome of a statutory consultation;

- 2.4 Instructs the Chief Officer – Capital to refer the proposals for the project to the Budget process in 2024/25; and
- 2.6 Subject to the outcomes of the statutory consultation and any decision taken at the budget meeting of March 2024 approves in principle the use of resources for the implementation of the project from 2024;

3. CURRENT SITUATION

- 3.1 The Council's School Estate Plan was approved by the former Education Operational Delivery Committee on 8 September 2022 when officers were instructed to assess the feasibility of creating new secondary school provision to serve the communities of Hazlehead and Countesswells and to put this forward to the Scottish Government as a priority project for funding in Phase 3 of the Learning Estate Investment Programme (LEIP).
- 3.2 At its budget meeting of 1 March 2023, Council instructed the Chief Officer - Corporate Landlord to progress the new Hazlehead/Countesswells Secondary School to an Outline Business Case and to report back to the Finance and Resources Committee by the end of the financial year 2023/24; [Decisions 01st-Mar-2023 10.30 Council.pdf](#) An indicative budget was allocated in the Capital Programme for this project.
- 3.3 A proposed new secondary school project to serve the communities of Hazlehead, Countesswells and Kingswells (which is included within the Countesswells secondary school catchment area) was submitted to Scottish Government in October 2022 as a priority for phase 3 LEIP funding. The LEIP Phase 3 funding announcement on 30 October confirmed that this project has met all the qualifying criteria and has been identified by Ministers to be included as part of the Phase 3 of the LEIP.
- 3.4 This project fulfils the instruction to create new school provision for Hazlehead and Countesswells and will support the following vision as outlined in the school estate plan:

Our buildings and grounds are used to deliver highly effective learning experiences and to support pupil, staff and community wellbeing within and out with school hours. Across Aberdeen City, we will make the best use of our facilities to ensure sustainable, transparent and equitable allocation of resources to support the learning needs of all. As a result, our facilities will support our ambition to ensure each and every learner has the opportunity to attain and achieve a wide range of qualifications and develop the skills for life, learning and work

- 3.5 The outline business case, included at appendix A of this report, sets out the findings of the feasibility study, and provides an analysis of the options assessed.
- 3.6 The outline business case identifies the current constraints around building on the school site at Countesswells and the many unknowns around future housing development rates and the timings for this. The details of current and any potential future developer contributions to be received by ACC are also highlighted for each assessed option alongside the risks and potential impact for consideration.
- 3.7 The findings from the feasibility study have indicated that in order to meet future school capacity requirements for these communities and to provide high quality learning environments to support the needs of all pupils, staff and the wider community which are efficient and have least cost to the Council, the most viable option is to develop the new campus on the existing Hazlehead site, whilst allowing the current Hazlehead Academy to operate during the construction phase.
- 3.8 In tandem with the feasibility study, a stakeholder engagement exercise was undertaken, in which parents, pupils, staff and the wider communities associated with the schools in the ASGs were invited to indicate whether they supported the proposal to build a new secondary school at Hazlehead to serve the communities of Hazlehead, Countesswells and Kingswells in advance of a statutory consultation.

Key Messages in support of this option included:

- Concerns that the current school building is not fit for purpose and doesn't offer a modern and inspiring learning environment
- The site location is felt to be well positioned and the additional adjacent green space at Hazlehead park is a huge benefit for pupils and staff to enjoy
- Strong emphasis that a new campus would motivate and inspire future pupils and staff leading to better outcomes
- The urgency to increase capacity as the pupil roll grows
- It is felt that a new school is long overdue and the investment will benefit three communities and the city.

Key Messages unsupportive of this option included:

- The proposed capacity being too large and preference to have two smaller secondary schools for each ASG (Hazlehead & Countesswells)
- Loss of community identity
- The need to maintain safe walking distances/routes to Hazlehead
- Concerns that joining up three communities could create more social issues in the future

- Countesswells residents were sold houses on the principle that a secondary school would be provided within the development at a future date.
- 3.9 The feedback received from stakeholders unsupportive of the proposed new secondary school at Hazlehead will be reviewed and officers will provide additional information on how these concerns will be addressed and responded to at the statutory consultation stage.
- 3.10 It is therefore recommended that the Education and Children's Services Committee instructs officers to proceed with a statutory consultation on the proposal to build a new secondary school at Hazlehead to serve the communities within the Hazlehead and Countesswells ASGs.

Overview of Countesswells Development and current Section 75 Agreement

- 3.11 Pupils living within the new Countesswells development are currently zoned to Hazlehead Academy for secondary school provision. This was intended to be a temporary measure in advance of a new secondary school being constructed within the Countesswells development. A decision was also taken to include the established settlement of Kingswells within the catchment area for the new school at Countesswells. Hazlehead Academy has a capacity of 1127 and has a current roll of 1080 pupils, this includes 47 pupils who live at Countesswells. Future pupil numbers generated at Countesswells will be aligned to housing developers' build rates. A Section 75 Agreement is in place which places a duty on ACC to provide secondary education provision on a pre-selected site within the development upon completion of the 1000th housing unit. It is difficult to predict a timeline for when this will happen due to current market conditions and the impact of the development going into administration last year.
- 3.12 The first 1000 housing units will generate approximately just over 100 pupils that will require secondary school provision at this time. This number of pupils is not viable to sustain a new secondary school both from a curriculum offering and the capital and revenue investment required to deliver it. Within the updated School Estate Plan, a recommendation was approved by members that all new secondary schools are to be designed with a minimum pupil capacity of 1000 in order to support high quality learning and teaching
- 3.13 The Section 75 agreement for the Countesswells development (signed on 21 March 2016) sets out clear triggers for the delivery of the secondary education provision. Any proposed changes will require to be discussed and negotiated accordingly. Due to the fact that there are a number of parties i.e. various 'Current Owners' and 'Developers' (as defined in the S75 agreement) to the Countesswells S75 agreement, it might be quite difficult to get all the parties to negotiate a variation of the S75 agreement. The current Countesswells developer contributions received for secondary school provision currently cannot be used to fund the recommended option within this OBC.
- 3.14 Countesswells Development Limited (CDL) who managed and coordinated delivery of the Countesswells Masterplan development went into administration in 2021. This has proved challenging for officers to conduct any engagement to date regarding potential options for future secondary school provision for

Countesswells pupils. Officers will continue to liaise and seek updates from the administrators as information becomes available.

- 3.15 Build out rates have been a lot slower than anticipated and there are still many unknowns surrounding timings, future receipt of developer contributions and the infrastructure works and costs required to connect and access the allocated secondary school site to the rest of the development.
- 3.16 Due to this current situation and the likely reduced pupil numbers at Countesswells for the foreseeable future, building a school to serve only that community is likely to lead to inefficiencies, in terms of both staffing and building running costs, which over the long term would be substantial.

4. FINANCIAL IMPLICATIONS

- 4.1 Costs arising from the recommendations of this report subject to the outcome of the statutory consultation will be met from the existing project budget within the Capital programme. The recommended option within the OBC is currently reporting stage one costs above the current indicative capital budget approved at the budget meeting in March 2023. The project will need to be referred to the Budget Cycle in 2024 for approval subject to the outcome of the statutory consultation.
- 4.2 If the project does not proceed to the construction stage, any capital costs incurred to that point may have to be considered for decapitalisation, with the resulting impact to the Council's General Revenue Account.
- 4.2 A Section 75 Agreement is in place at Countesswells which places a duty on ACC to provide a secondary school on a pre-selected site within the Countesswells development upon completion of the 1,000th housing unit. The S75 agreement currently does not allow for the Council to use the 'Secondary School Contribution' to build the secondary school on a different site – it must be built on the 'Secondary School Land' within the Development Site at Countesswells therefore the developer contributions received for the Countesswells secondary provision cannot be used to fund the new Hazlehead Campus.
- 4.3 The award of LEIP phase 3 funding will be profiled as a future reduced revenue cost within the Full Business Case.

5. LEGAL IMPLICATIONS

- 5.1 Section 1 of the Education (Scotland) Act 1980 provides that it shall be the duty of every education authority to secure that there is made for their area adequate and efficient provision of school education
- 5.2 Section 17 of the Education (Scotland) Act 1980 provides that it shall be the duty of an education authority in the performance of their functions under sections 1 to 6 of the Act, to provide for their area, sufficient accommodation in public schools and other educational establishments under their management to enable them to perform their said functions. In addition, an education authority shall maintain and keep efficient every public school, and other

educational establishment under their management, and shall from time to time provide such additional accommodation as may be necessary to enable them to perform their functions under the Act and may, provide, alter, improve, enlarge, equip and maintain schools and other educational establishments within their area.

- 5.3 A proposal to close or merge a school and catchment area is a relevant proposal under the Schools (Consultation) (Scotland) Act 2010. The 2010 Act prescribes the procedural steps the Education Authority must take. This includes:
- preparation of a proposal paper;
 - giving notice of the proposal;
 - ingathering oral and written representations;
 - holding a public meeting;
 - providing Education Scotland with all relevant documentation;
 - reviewing the proposal having regard to the representations received and Education Scotland's report; and
 - thereafter publishing a consultation report containing an explanation of how it has reviewed the proposal and responding to the points raised during the consultation.

6. ENVIRONMENTAL IMPLICATIONS

- 6.1 There are no direct environmental implications arising from the recommendations within this report. The recommended design option will feature reduced operational energy and whole life carbon emissions which will contribute to ACC's Net Zero target for 2035.
- 6.2 The school design will feature zero emissions heating/cooling and will maximise the opportunities in good passive design principals, primarily targeted around minimising heating demand and heat losses through thermal performance characteristics, efficient window fenestration detailing and reducing losses associated with thermal bridging and air infiltration rates.
- 6.3 Embodied carbon targets will feature in the design brief and shall be referenced against the performance targets within Scottish Futures Trust's LEIP criteria.
- 6.4 Under National Planning Framework (NPF) 4 there will be a process which will need to be presented to demonstrate why demolition is a better option than reuse or refurbishment, which will include whole life carbon assessment.
- 6.5 Encouraging active and sustainable travel through the provision of an enhanced path network, facilities and infrastructure forms part of this project scope. The Hazlehead site presents a great opportunity to act as a focal point for a series of surrounding paths which are currently underused, improving these to provide safe routes to school which prioritise active travel over cars.
- 6.6 Parking areas will be designed to accommodate future expansion of EV charging points.

6.7 The design option will work to enhance the natural capital found in existing settings and provide a range of external spaces which encourage a broad range of uses and enhance biodiversity within the site. This will be achieved through retaining where possible existing trees, shrubs and naturalised areas. The Design Team will work closely with an ecologist to ensure any new areas of soft landscaping maximise biodiversity creation within the site. This will aim to have a positive impact on the site biodiversity and increase the current benchmarking in line with NPF4 and current best practice.

7. RISK

Category	Risks	Primary Controls/Control Actions to achieve Target Risk Level	*Target Risk Level (L, M or H) *taking into account controls/control actions	*Does Target Risk Level Match Appetite Set?
Strategic Risk	Failure to deliver on priority actions within the approved School Estate Plan	Implementing the recommendations in this report will ensure that the project can proceed to the next stage.	L	Yes
Compliance	Failure to plan effectively for future school capacity requirements for Hazlehead and Countesswells ASGs leading to the Council being unable to fulfil its duty to make adequate and efficient provision Non-compliance of Section 75 Agreement	The School Estate Plan sets out priorities for the school estate and proposals for continually monitoring and updating plans to ensure adequate and efficient provision is maintained. Implementing the recommendations in this report will ensure that the project can proceed to the next stage. Officers will continue to seek updates and continue to engage with the CDL Administrator to ensure any opportunity is taken to hold future negotiations/discussions/variation to the Section 75 Agreement	L	Yes

Operational	The recommended option doesn't meet the aspirations of the Community/ stakeholders	A statutory consultation will be carried out detailing the proposals and inviting comment and feedback from all stakeholders. The outcome of this consultation will be reported back to Education and Children's Services Committee before any decision to proceed is approved.	L	Yes
Financial	Insufficient Capital funding available with the Capital Plan to deliver the final designed project	Refinement of stage 1 costs following design development stage will allow a more accurate costings to be reported within the Full Business Case	M	Yes
Reputational	Risk of damage to Council reputation if the new Hazlehead Campus option is not delivered. The emerging communities of Countesswells may disagree should ACC decide not to provide a new secondary school at Countesswells	Implementing the recommendations in this report will ensure that the project can proceed to the next stage. ACC will need to demonstrate the benefits of the recommended option to the residents of Countesswells during the consultation stage and address the feedback from the engagement survey.	L	Yes
Environment / Climate	Non identified			

8. OUTCOMES

<u>COUNCIL DELIVERY PLAN 2023-2024</u>	
Impact of Report	
<p>Aberdeen City Council Policy Statement</p> <p><u>Working in Partnership for Aberdeen</u></p>	<p>This report supports the delivery of the following policy statements:</p> <p><u>A City of Opportunity</u></p> <p>Policy Statement 2 - Review and invest in our school estate, ensuring all of Aberdeen's schools are fit for the educational needs and the challenges of the 21st century. The report seeks Committee's approval to proceed with new secondary school provision for Hazlehead and Countesswells ASGs</p> <p><u>A Prosperous City</u></p> <p>Policy Statement 8 - Seek to buy goods, services and food locally whenever possible, subject to complying with the law and public tendering requirements. Opportunities to do this will be considered for all Capital Projects.</p>
<u>Aberdeen City Local Outcome Improvement Plan 2016-26</u>	
<p>Prosperous Economy Stretch Outcomes</p>	<p>The proposals in this report support the delivery of Stretch Outcome 3 – 500 Aberdeen City residents upskilled/reskilled to enable them to move into, within and between economic opportunities as they arise by 2026. The investment in our estate is interlinked with the investment in our workforce and will contribute to the diversification of the local economy</p>
<p>Prosperous People Stretch Outcomes</p>	<p>Prosperous People: The project will support Stretch Outcome 8 in the LOIP - <i>Child friendly city where all decisions which impact children and young people will be informed by them by 2026</i>. The engagement survey at feasibility stage provided an opportunity for children and young people to have their say on which option they supported.</p>
<p>Prosperous Place Stretch Outcomes</p>	<p>Prosperous Place: The project will support Stretch Outcome 14 - Increase sustainable travel: 38% of people walking and 5% of people cycling as a main mode of travel by 2026.</p>

	<p>Sustainable routes to school, safety, fitness and the well being of our communities will form part of the design development stage.</p> <p>This project will also support the delivery of LOIP Stretch Outcome 13 – Addressing climate change by reducing Aberdeen’s carbon emissions by at least 61% by 2026 and adapting to the impacts of changing climate. The project will be exemplar in terms of net zero and green credentials.</p>
Regional and City Strategies	This project forms part of the School Estate Plan which will support the delivery of the Council’s Property and Estates Strategy and the Net Zero Routemap for Aberdeen City.

9. IMPACT ASSESSMENTS

Assessment	Outcome
Integrated Impact Assessment	A Stage 1 Integrated Impact Assessment has been completed
Data Protection Impact Assessment	Not required
Other	No other assessments required

10. BACKGROUND PAPERS

10.1 Budget Meeting, Council 1 March 2023
[Decisions 01st-Mar-2023 10.30 Council.pdf](#)

11. APPENDICES

11.1 Appendix A – Outline Business Case and concept designs

12. REPORT AUTHOR CONTACT DETAILS

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ABERDEEN CITY COUNCIL

COMMITTEE	Education and Children's Services Finance and Resources
DATE	21 November 2023 22 November 2023
EXEMPT	The content of the report is public, but it contains an exempt appendix (Paragraph 8 of Local Government (Scotland) Act 1973 Schedule 7A Access to Information)
CONFIDENTIAL	No
REPORT TITLE	St Peter's RC School – Long Term Education Provision
REPORT NUMBER	RES/23/365
DIRECTOR	Steve Whyte/Eleanor Sheppard
CHIEF OFFICER	Stephen Booth
REPORT AUTHOR	Maria Thies
TERMS OF REFERENCE	Education and Children's Services Committee: 1.1.1, 1.1.2 Finance and Resources Committee: 1.1.4

1. PURPOSE OF REPORT

- 1.1 This report presents an updated Outline Business Case (OBC) for the long term education provision for St Peter's RC school which includes the outcome of the Old Aberdeen House feasibility study as an alternative option to provide a two stream school.

2. RECOMMENDATIONS

That the Education and Children's Services Committee:-

- 2.1 Notes the recommended option and associated costs to refurbish Old Aberdeen House with the addition of new build provision to deliver a 21st century learning environment for St Peter' RC school and recommends approval of this option at the meeting of Finance and Resources Committee on 22 November 2023.
- 2.2 Subject to approval of recommendation 2.4 to note that a progress report will be presented to a future meeting of the Education and Children's Services Committee in 2024 .

That the Finance and Resources Committee:-

- 2.3 Notes and approves the recommended option to refurbish Old Aberdeen House with the addition of new build provision to deliver a 21st century learning environment for St Peter's RC school.

- 2.4 Approves the use of resources for the implementation of the proposed improvement works to Old Aberdeen House with new build provision.
- 2.5 Instructs the Chief Officer – Capital to refer the proposals for the project to the Budget process in 2024.
- 2.6 Instructs the Chief Officer – Capital to report back to a future meeting of the Finance and Resources Committee in 2024 with a progress update report.

3. CURRENT SITUATION

- 3.1 At its meeting of 12 September 2023, the Education and Children Services Committee instructed the Chief Officer – Corporate Landlord to assess the feasibility of refurbishing and repurposing Old Aberdeen House to provide a two stream building for St. Peter's school and to report back with an updated Outline Business Case on the outcome of this feasibility study as an additional option. [Decisions 12th-Sep-2023 10.00 Education and Childrens Services Committee.pdf](#)
- 3.2 At this meeting, officers were also instructed to report on interim arrangements and costs that would be required to facilitate the upgrade of Old Aberdeen House and any site costs for the current Riverbank school site post completion of the Old Aberdeen House upgrade.
- 3.3 The updated School Estate Plan was approved at the former Education Operational Delivery Committee on 8 September 2022, when Members instructed the Chief Officer – Capital to put forward to the Scottish Government details of the planned refurbishment of the existing Riverbank School building ahead of the relocation of St Peter's School, for this to be considered as a priority project for funding in Phase 3 of the Learning Estate Investment Programme (LEIP). The LEIP Phase 3 funding announcement on 30 October confirmed that this project has not been included as part of the Phase 3 LEIP.
- 3.4 The updated outline business case, included at appendix A of this report, sets out the findings of the feasibility study and the interim arrangements and costs associated with the recommended option.
- 3.5 The findings from the feasibility study has indicated that option C (Old Aberdeen House with a new build provision) has been evidenced as the most viable, least risk and smarter long term capital investment to meet the vision and project drivers to provide long term school provision for St Peter's RC pupils and staff. The architectural form, ability to reach net zero targets and the historic importance of Old Aberdeen House have been important factors in assessing this option. The Old Aberdeen House location is well positioned to continue to serve this community and provide a learning environment for the 21st century which will provide a range of benefits to staff, pupils and the wider community. The upgraded school provision will also enhance the wider place agenda for the city and enable integrated service delivery to support the needs of this school community long term. The new building will be an exemplar green building and will contribute to ACC's Net Zero Carbon route map at a cheaper cost and shorter delivery programme compared with option B (Riverbank).
- 3.6 The outline business case has identified the requirement for the Archives Service to be relocated from Old Aberdeen House before the refurbishment works can commence. The assumption is to have the move carried out by the

end of 2024. Indicative costs to facilitate this move have been identified based on the temporary storage and retrieval of archives off site for a period of 3 years from 2025. If a permanent solution is not delivered by 2028, this cost will extend beyond the assumption of 2028.

- 3.7 To allow the refurbishment and provision of the Old Aberdeen House and associated new build, pupils will require to be decanted to the existing Riverbank School building from early 2025 until completion at St Peter's in Summer 2026. Associated decant costs have been included within the project budget at this stage. The pupils from Riverbank School are expected to relocate to the new school building in Tillydrone in 2024. Costs associated with any measures (if required) to secure the Riverbank building during school decants have been costed within the project budget.
- 3.8 The full business case will review options for future use and/or disposal of the Riverbank building and site once St. Peter's has moved back into the refurbished building in 2026. An indicative cost has been allowed for within the project budget to facilitate the process.
- 3.9 In tandem with the feasibility study, a stakeholder engagement exercise was undertaken, in which parents, pupils, staff and the wider community associated with the school were invited to share which option they supported for St Peter's long term strategy and why.
- 3.10 A total of 68 responses were received of which, 60 supported the Old Aberdeen House option and a total of 8 supported the Riverbank option. Responses were received from a range of key stakeholders including parents, residents and school pupils.

Key messages in support of the Old Aberdeen House option included:

- Good sustainable transport links to access current location
- Maintains existing long standing partnerships within the local area which are valuable for wider learning opportunities (e.g. University, St. Machar Cathedral, Sports Village)
- Good investment and retains a heritage building for Old Aberdeen and the City
- Current location and sense of place is important to the St Peter's school community.
- Maintains localised outdoor learning opportunities in close proximity (Seaton Park, Botanical Gardens)

Key messages in support of the Riverbank option included:

- Opportunity to relocate services located in the Seaton Learning Centre (freeing up space for the community)
- Larger playground at Riverbank

- 3.11 The feedback from the engagement survey has demonstrated support to progress with the recommended option which will allow St Peter's to remain at its current location long term.

4. FINANCIAL IMPLICATIONS

- 4.1 Costs arising from the recommendations of this report (design development cost) will be met from the existing project budget within the Capital programme. The recommended option within the OBC is currently reporting stage one costs above the current indicative budget approved at the budget meeting in March 2020. The project will therefore need to be referred to the Budget Cycle in 2024 for approval.
- 4.2 If the project could not proceed to construction stage, any capital costs incurred to that point may have to be considered for decapitalisation, with the resulting impact to the Council's General Revenue Account.

5. LEGAL IMPLICATIONS

- 5.1 There are no direct legal implications arising from the recommendations of this report.
- 5.2 The Schools (Consultation) (Scotland) Act 2010 ("the 2010 Act") requires education authorities to follow statutory consultation processes in regard to "relevant proposals" as outlined in schedule 1 to the 2010 Act (which includes relocation (in whole or part) of a school). It is not considered that refurbishing and repurposing Old Aberdeen House to provide a building for St. Peter's School would amount to a "relevant proposal" under the 2010 Act as the building occupies the same site and it is not being proposed that the St Peter's address and management will change.

6. ENVIRONMENTAL IMPLICATIONS

- 6.1 There are no direct environmental implications arising from the recommendations within this report. The recommended design option will feature reduced operational energy and whole life carbon emissions which will contribute to ACC's Net Zero target for 2035.
- 6.2 The refurbished school design will feature zero emissions heating/cooling and will maximise the opportunities in good passive design principals, primarily targeted around minimising heating demand and heat losses through thermal performance characteristics, efficient window fenestration detailing and reducing losses associated with thermal bridging and air infiltration rates.
- 6.3 Embodied carbon targets will feature in the design brief and shall be referenced against the performance targets within Scottish Futures Trust's LEIP criteria.

7. RISK

Category	Risks	Primary Controls/Control Actions to achieve Target Risk Level	*Target Risk Level (L, M or H) *taking into account controls/control actions	*Does Target Risk Level Match Appetite Set?
Strategic Risk	No significant risks identified			
Compliance	Failure to plan effectively for St Peter's leading to the Council being unable to fulfil its duty to make adequate and efficient provision	The School Estate Plan sets out priorities for the school estate and proposals for continually monitoring and updating plans to ensure adequate and efficient provision is maintained	L	Yes
Operational	The recommended option doesn't meet the aspirations of the Community/ stakeholders	An inclusive communications plan will form part of this next stage. Stakeholders will be kept up to date with progress. The engagement survey reflects support for the recommended option.	L	Yes
Financial	Insufficient Capital funding available with the Capital Plan to deliver the final designed project	Refinement of stage 1 costs following design development stage will allow more accurate costings to be reported within the Full Business Case	M	Yes
Reputational	Risk of damage to Council reputation if the Old Aberdeen House option is not delivered.	Implementing the recommendations in this report will ensure that the project can proceed to the next stage and allow a Full	L	Yes

		Business Case to be developed .		
Environment / Climate	None identified			

8. OUTCOMES

<u>COUNCIL DELIVERY PLAN 2022-2023</u>	
	Impact of Report
<p>Aberdeen City Council Policy Statement</p> <p><u>Working in Partnership for Aberdeen</u></p>	<p><i>The proposals within this report support the delivery of the following aspects of the policy statement:-</i></p> <p>This report supports the delivery of the following policy statements:</p> <p><u>A City of Opportunity</u></p> <p>Policy Statement 2 - Review and invest in our school estate, ensuring all of Aberdeen's schools are fit for the educational needs and the challenges of the 21st century. The report seeks Committee's approval to proceed with the refurbishment of Old Aberdeen House and new build provision to provide a two stream school for St Peter's.</p> <p><u>A Prosperous City</u></p> <p>Policy Statement 8 - Seek to buy goods, services and food locally whenever possible, subject to complying with the law and public tendering requirements. Opportunities to do this will be considered for all Capital Projects.</p>
<u>Aberdeen City Local Outcome Improvement Plan 2016-26</u>	
<p>Prosperous Economy Stretch Outcomes</p>	<p>The proposals in this report support the delivery of Stretch Outcome 3 – 500 Aberdeen City residents upskilled/reskilled to enable them to move into, within and between economic opportunities as they arise by 2026. The investment in our estate is interlinked with the investment in our workforce and will contribute to the diversification of the local economy</p>
<p>Prosperous People Stretch Outcomes</p>	<p>Prosperous People: The project will support Stretch Outcome 8 in the LOIP - <i>Child friendly city where all decisions which impact children and young people will be informed by them by 2026</i>. The engagement survey at feasibility stage provided an opportunity for children and young people to have their say on which option they supported.</p>

Prosperous Place Stretch Outcomes	<p>Prosperous Place: The project will support Stretch Outcome 14 - Increase sustainable travel: 38% of people walking and 5% of people cycling as a main mode of travel by 2026.</p> <p>Sustainable routes to school, safety, fitness and the wellbeing of our communities will form part of the design development stage.</p> <p>This project will also support the delivery of LOIP Stretch Outcome 13 – Addressing climate change by reducing Aberdeen’s carbon emissions by at least 61% by 2026 and adapting to the impacts of changing climate. The project will be exemplar in terms of net zero and green credentials.</p>
Regional and City Strategies	This project forms part of the School Estate Plan which will support the delivery of the Council’s Property and Estates Strategy and the Net Zero Routemap for Aberdeen City.

9. IMPACT ASSESSMENTS

Assessment	Outcome
Integrated Impact Assessment	Updated previous Integrated Impact Assessment Stage 1 Assessment
Data Protection Impact Assessment	Not required
Other	No other assessments required

10. BACKGROUND PAPERS

10.1 Education and Children’s Services, 12 September 2023:

[Decisions 12th-Sep-2023 10.00 Education and Childrens Services Committee.pdf](#)

11. APPENDICES

11.1 Appendix A – Outline Business Case and concept designs

12. REPORT AUTHOR CONTACT DETAILS

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ABERDEEN CITY COUNCIL

COMMITTEE	Finance and Resources
DATE	22 November 2023
EXEMPT	No
CONFIDENTIAL	No
REPORT TITLE	UK Shared Prosperity Fund
REPORT NUMBER	COM/23/372
DIRECTOR	Gale Beattie
CHIEF OFFICER	Julie Richards-Wood
REPORT AUTHOR	Laura Paterson
TERMS OF REFERENCE	1.1.8, 1.1.11 & 3.4

1. PURPOSE OF REPORT

- 1.1 The purpose of this report is to seek the Committee's approval for the proposed allocation of grant funding of UK Shared Prosperity Fund (UKSPF).

2. RECOMMENDATIONS

That the Committee:-

UKSPF Communities And Place

- 2.1 Awards up to £40,000 to Belmont Community Cinema Ltd for the community engagement and refurbishment project.
- 2.2 Awards up to £40,000 to Crow House Projects for the Film Accelerator programme:
- 2.3 Awards up to £5,000 to Aberdeen City Council for the Danestone Community Centre upgrade feasibility study;
- 2.4 Awards up to £25,000 to Aberdeen City Council for the SPECTRA festival accessibility improvements;
- 2.5 Awards up to £216,000 to Sport Aberdeen for the Northfield Outdoor Sports Centre Refresh; and
- 2.6 Does not approve the request for up to £17,400 from the Aberdeen Chinese Women's Society due to the application being incomplete.

UKSPF Local Business Support

- 2.7 Awards up to £64,500 to Aberdeen City Council for the City Centre Regeneration; and

- 2.8 Awards up to £125,359 to Aberdeen City Council for the Digital Business Support programme;

UKSPF People and Skills

- 2.9 Awards up to £15,000 to Aberdeen City Council for the HMP Grampian Construction course project;
- 2.10 Awards up to £38,022 to Aberdeen City Council for the Admin Apprentice post;
- 2.11 Awards up to £70,000 to Aberdeen City Council for the ESOL project;
- 2.12 Awards up to £70,625 to Aberdeen City Council for pilot projects for people with long term health issues or disabilities; and
- 2.13 Awards up to £60,000 to Aberdeen City Council for the Skills audit project.

3. CURRENT SITUATION

- 3.1 The UK Government published the UK Shared Prosperity Fund prospectus on 13 April 2022 alongside indicative funding allocations for each Local Authority within the United Kingdom. The Aberdeen City Council area received an indicative allocation of up to £7,156,832 for an initial three-year period covering 2022/23, 2023/24 and 2024/25. This is made up of £1,235,919 for “Multiply” and £5,920,913 for the core UK Shared Prosperity Fund. The “Multiply” element of funding is ringfenced for activity to enhance adult numeracy skills provision.
- 3.2 The core UKSPF element can be used across three priority areas: Community and Place; Supporting Local business; and People and Skills.
- 3.3 In order to access the funding, Aberdeen City Council developed and submitted an Investment Plan to the UK Government in August 2022. The Investment Plan outlined the key priority areas for investment. It was approved in December 2022 and is available on the Council’s UKSPF Website [UK Shared Prosperity Fund | Aberdeen City Council](#).
- 3.4 There are three routes to allocate the funding: ‘Challenge Funds’, ‘Procurement’ or ‘in-house’ and all proposed expenditure will require Committee approval.
- 3.5 Applications are being sought under the Communities and Place priority through a ‘challenge fund route’. Officers promoted the challenge fund on the Council’s website including an application form and supporting guidance documents. Six complete applications are presented to Committee for consideration, outlined in Table 1 and summarised within Appendix 1. Where applications have been returned, the applicant has been provided with detailed feedback around the additional information required and offered a meeting with officers to discuss the feedback further.
- 3.6 Proposals are also being developed under the Local Business support priority through the ‘inhouse route’. Officers engaged with the Projects team which is seeking funding for projects which align with the interventions of the fund. Two

applications are presented to Committee for consideration, outlined within Table 2 and summarised within Appendix 1.

3.7 It should be noted that funding can be allocated over more than just a single year, as outlined in the tables below.

Table 1: UK Shared Prosperity Fund

Communities and Place - Applications for consideration

Applicant	Project	Total Project Cost	Total UKSPF ask	Grant Request 2023/24	Grant Request 2024/25	Officer Review Outcome and Proposed Award
Aberdeen Chinese Women's Association	Elderly Fun Day	£17,400	£17,400	£8,700	£8,700	Recommended not to approve – Application was incomplete. Officers will work with Aberdeen Chinese Womans Society to explore alternative sources of funding.
Belmont Community Cinema Ltd	Belmont Cinema Community Engagement and Refurbishment	£141,067	£40,000	£40,000	£0	Recommended for approval of up to £40,000 - Application scored well and has strong ties to interventions within UKSPF and LOIP.
Crow House Projects	Crow House Projects- Film Accelerator	£44,000	£40,000	£20,000	£20,000	Recommended for approval of up to £40,000– application scored well showing strong links to interventions. Providing opportunities and experience within the City linking to the Regional Economic Strategy.

ACC (Danestone Community Centre)	Danestone Upgrade Feasibility Funding	£5,000	£5,000	£0	£5,000	Recommended for approval of up to £5,000 - Application scored highly with strong links to the programme. Feasibility study has potential to have high benefit to local community.
Spectra Festival	Accessibility Improvements for Spectra 2024	£25,000	£25,000	£25,000	£0	Recommended for approval of up to £25,000 - Application showed strong links to the fund's interventions - improving accessibility at Spectra
Sport Aberdeen	Northfield Outdoor Sports Centre Refresh	£367,000	£216,000	£0	£216,000	Recommended for approval of up to £216,000 - Application scored well and has strong links to UKSPF interventions. Regeneration area benefitting from redeveloped outside sports facility.
TOTAL		£599,467	£334,700	£93,700	£251,000	

Table 2. Local Business Support – Applications for consideration

Applicant	Project	Total Project Cost	Grant Request 2022/23	Grant Request 2023/24	Grant Request 2024/25	Officer Review Outcome and Proposed Award
Aberdeen City Council	City Centre Regeneration	£64,500	£0	£12,900	£51,600	To award up to £64,500. This will be used to pay for the additional resource to manage and promote the Union Street Empty Shops Action Plan and liaise with stakeholders.

Applicant	Project	Total Project Cost	Grant Request 2022/23	Grant Request 2023/24	Grant Request 2024/25	Officer Review Outcome and Proposed Award
Aberdeen City Council	Digital Business Support Programme	£125,359	£0	£25,070	£100,280	To award up to £125,359. This will be used for tailored adviser support for businesses to strengthen their knowledge and skills about all aspects of digital technology.
Total		£189,859	£0	£37,970	£151,880	

Table 3. People and Skills – Applications for consideration

Applicant	Project	Total Project Cost	Grant Request 2022/23	Grant Request 2023/24	Grant Request 2024/25	Officer Review Outcome and Proposed Award
Aberdeen City Council	HMP Grampian Construction Courses	£15,000	£0	£2,000	£13,000	To award up to £15,000. This will be used to fund construction training and CSCS card accreditation to people nearing the end of their sentence in HMP Grampian.
Aberdeen City Council	Admin Apprentice	£38,022	£0	£7,604	£30,418	To award up to £38,023.34. This will be to fund provide an administration modern apprenticeship to an individual who meets the criteria for No One Left Behind support.

Applicant	Project	Total Project Cost	Grant Request 2022/23	Grant Request 2023/24	Grant Request 2024/25	Officer Review Outcome and Proposed Award
Aberdeen City Council	English for Speakers of Other Languages	£70,000	£0	£10,000	£60,000	To award up to £70,000. This will be used to commission full-time English for Speakers of Other Languages (ESOL) courses to support individuals to progress into employment or other positive destination.
Aberdeen City Council	Pilot Projects for People with Long-Term Health Issues or Disabilities	£70,625	£0	£14,124	£56,501	To award up to £70,626. This will be used to develop and test a series of pilot projects designed to support people with disabilities and/or long-term health issues.
Aberdeen City Council	Skills Audit	£60,000	£0	£22,500	£37,500	To award up to £60,000. This will carry out a skills audit to determine the skills needs and skills base of individuals living in the city's priority areas.
Total		£253,647	£0	£56,228	£197,419	

4. FINANCIAL IMPLICATIONS

4.1 The Council has been allocated £7,156,831 of UKSPF by UK Government over the next two and a half years.

- The Communities and Place allocation is £3,809,693. To date committee has awarded £1,491,822.60. There is £89,000 to allocate for 2023/24 and £2,235,861.80 for 2024/25 . Proposed allocations presented in this committee paper are £85,000 for 2023/24 and £251,000 for 2024/25.
- The People and Skills priority allocation is £1,288,650. To date committee has awarded £630,000. There is £421,588 remaining to allocate for 2023/24 and £177,061 for 2024/25. Proposed allocations presented in this committee paper are £56,228 for 2023/24 and £197,419 for 2024/25.
- The Local Business priority allocation is £1,256,220. There is £628,110 remaining to allocate for 2023/24 and £628,110 for 2024/25. Proposed allocations presented in this committee paper are £37,970 for 2023/24 and £151,880 for 2024/25.
- The “Multiply” priority, to improve people’s numeracy skills allocation is £862,264. There is £431,130 remaining to allocate for 2023/24 and £431,134 for 2024/25.

Appendix 2 provides an overview of the funds awarded to date.

4.2 The eligible costs for which the grant can be used are capital or revenue costs incurred by the local authority or third parties which are in line with the main objectives of the fund. Officers assess all bids in line with the published criteria and guidance on the Council’s website. Applications which are incomplete or require further information will be returned to the applicant with feedback on the areas which require attention before being resubmitted.

4.3 It is essential that the projects comply with the set requirements to avoid issues around eligibility and potential repayment of grant to the UK Government if conditions are not complied with.

4.4 Officers are waiting for guidance from the UK Government as to the rules around carrying forward any unallocated funds to 24/25.

5. LEGAL IMPLICATIONS

5.1 Grant Agreements will require to be put in place between Aberdeen City Council and those organisations which are awarded grant funding.

5.2 Officers will undertake Subsidy Control risk assessments for all external applications.

5.3 To ensure compliance with the Subsidy Control Act 2022, officers established a subsidy control scheme for the UK Shared Prosperity Fund Communities and Place programme. Upon establishment of this scheme, all awards will then be uploaded to the UK Government's Subsidy control database and where required the transparency register.

6. ENVIRONMENTAL IMPLICATIONS

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

7. RISK

Category	Risk	Primary Controls/Control Actions to achieve Target Risk level	Target Risks Level Low (L) Medium (M) High (H)	Does target Risk Level Match Appetite Set?
Strategic Risk	No risks identified	None	L	Yes
Compliance	Non-compliance with grant conditions will require return of grant	External Funding team are familiar with the compliance requirements and will advise and monitor projects as required to ensure compliance.	L	Yes
	Subsidy Control	To ensure all external grants awarded are compliant	L	Yes
Operational	No risks identified	None	L	Yes
Financial	Any unspent, or unallocated funds will require to be returned to UK Government	Close project monitoring will take place throughout to ensure these timescales will be met.	L	Yes
Reputational	Risk of reputational damage if funds are not spent in accordance with the grant conditions	Officers will work with projects to ensure proposals and applications meet the conditions of grant	L	Yes

Environment / Climate	No risks identified	None	L	Yes
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8. OUTCOMES

<u>COUNCIL DELIVERY PLAN</u>	
	Impact of Report
Aberdeen City Council Policy Statement	All applicants were requested to detail the contribution of their project to Aberdeen City Council policy and strategies, and these were assessed by officers to ensure clear links.
Aberdeen City Local Outcome Improvement Plan	
Prosperous Economy Stretch Outcomes	All applicants were requested to detail the contribution of their project to the LOIP as part of the application process.
Prosperous People Stretch Outcomes	All applicants were requested to detail the contribution of their project to the LOIP as part of the application process.
Prosperous Place Stretch Outcomes	All applicants were requested to detail the contribution of their project to the LOIP as part of the application process.

9. IMPACT ASSESSMENTS

Assessment	Outcome
Integrated Impact Assessment	Full impact assessment not required
Data Protection Impact Assessment	Not required
Other	Not required

10. BACKGROUND PAPERS

10.1 COM/21/176 External Funding report to City Growth And Resources Committee on 21st June 2022.

10.2 COM/22/277 Place Based Investment Programme and UK Shared Prosperity Fund on 7th December 2022

11. APPENDICES

11.1 Appendix 1 – UK Shared Prosperity Fund – Summary of applications received

11.2 Appendix 2 –UK shared Prosperity Fund – Funds awarded to date

12. REPORT AUTHOR CONTACT DETAILS

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Appendix 1 - UK Shared Prosperity Fund – Application Summary

*These are extracts from the applications to provide additional information to Committee.

Communities and Place

1. Belmont Community Cinema Ltd– Belmont Cinema Community Engagement and Refurbishment. - £40,000 Requested

We plan to refurbish and reopen the Belmont Cinema in Aberdeen for the benefit of the local community. It is a beloved cultural venue in the city, which closed unexpectedly in October 2022, when its parent company went into administration. A well supported campaign to reopen it resulted in the formation of a not-for-profit company which was recently chosen by Aberdeen City as its preferred operator to refresh and reopen the building before the end of 2024. The Belmont will show a curated programme of independent, arthouse and world cinema which are not available elsewhere in the city and it will have a film education unit too (with a focus on young persons). Creative Scotland have given their support to the reopening as Aberdeen is currently the only city in Scotland without an arts cinema.

We'll engage with the public, community groups, arts and culture organisations etc to promote and build support for the cinema and ensure that our programme offering will meet their needs. It will be community resource which will celebrate the very best that the cinematic medium can offer and will embrace diversity as a vibrant and welcoming space for all. We'll run a communications and marketing campaign to build interest and anticipation in the reopened cinema. We'll also run a targeted fundraising campaign to raise funds for refurbishment of the building.

We'll recruit two full-time staff on initial 12-month contracts, a Comms/Marketing/Fundraising Lead and a Project/Operations Manager to drive our plan and co-ordinate activities. Both will report to the board of volunteer trustees and be supported by them. We will recruit a Finance/IT/Admin Officer in the New Year.

The Fundraising Lead will organise and attend events to promote the cinema, will write funding applications, network with potential individual/corporate donors and community groups and will liaise with our marketing consultants. The Project Manager will work with our architect, surveyor, lawyer and Aberdeen City Council to bring the cinema building back to life on budget, on time and to specification.

2. Crow House Projects – Crow House Projects – Film Accelerator - £40,000 Requested

Crow House Projects founded its flagship programme, Film Accelerator, in 2023 as a key component of the wider Crow House Projects educational and economic objectives laid out in our constitution. Crow House seeks to establish two filmmaking cohorts annually of thirty applicants. Each Cohort is structured to provide a series of workshops exploring varied avenues of film making. Following these sessions, members work together under the guidance of award-winning directors Nicci Thompson and Jamie McDonald (The Anatomist: 2018 and Children of Chronos: 2021) to produce festival-quality short films. These projects will be entered into competition, providing those involved with recognized credit to help them strengthen their work experience. These objectives align with three of the Shared Prosperity Fund objectives: Community & Place, Support Local Business, and People & Skills.

The programme seeks to act as a complementary facet to the film departments at Robert Gordon University, North East Scotland College, and the University of Aberdeen. It does so by providing young filmmakers with practical, educational experience not found in the theory-based academic curriculum. Crow House provides participants with a local opportunity, otherwise unavailable within Aberdeen or without considerable cost, which opens doors to a global network of filmmaking professionals that will bolster their personal and professional development. History has shown there is a demand for such a program – previous programs have seen a hundred applicants apply for the limited available seats.

This community of filmmakers will remake Aberdeen into a strong regional player in the British filmmaking scene, diversifying her economic portfolio and drawing outside investment that will benefit small business and the locations on which they stand. This will naturally lead to a promotion of key tourist areas as potential areas to film.

Furthermore, by training and investing in local talent, Crow House will help to promote local culture and strengthen the communities of the Northeast. Local artists and filmmakers who experience the Accelerator Program will be empowered to tell their own stories, bringing the culture of Scotland's northeast to a truly global market. Also, by helping to forge the infrastructure of a local film making scene, Crow House hopes to entice producers from outside the region to film in Aberdeen and surrounding communities by providing them with a local pool of talent upon which they can rely. In doing so, the natural beauty of the landscape and culture will be projected around the world.

It is this vision, aided by a partnership with the UK Shared Prosperity Fund, that we hope will revolutionize the fortunes of Aberdeen's creative community. We will build a foundational network and talent pool, vital to establishing a new film industry in the Granite City. Demonstrating that art and filmmaking can be vital components of the Council's wider goal of creating a sustainable economy and a vibrant city centre. To summarize, Crow House aims to foster an opportunity for Aberdeen to promote its shared cultural and industrial heritage, creating a dynamic ecosystem that will serve the city for decades to come

3. Aberdeen City Council (on behalf of Danestone CC) - Danestone upgrade feasibility funding - £5,000 Requested

A feasibility to explore a proposed internal layout redesign and upgrades at Danestone Community Centre which will increase centre capacity and Identify the changes that will support community transfer in the future. Due to the number of new developments in Bridge of Don, there has been a high increase in demand for current and new services delivered from the centre. The centre is currently nearing capacity and already seeing an impact on their current provision from the new developments. Therefore, the centre is looking at creating more flexible enhanced space offering more services; developing and running a community café to support socially isolated residents; additional meeting space for strategic stakeholders e.g., community councils, elected member surgeries and other groups. The centre is a charity and work strategically and align their projects with the CPP LOIP.

Feasibility study to explore:

- Installing doors that open automatically or that open remotely when someone pushes button, to improve access for people with mobility/impaired vision

- Creating more flexible space by removing walls, creating larger space for café and or activity
- Better storage space
- upgrade toilets/showers with disabled access that allow people that use the centre with wheelchair or mobility challenges, or have problems with incontinence, or both to be accommodated.
- open space area for flexible use for cafe/activities
- ramp access to small hall, as this area has a step up into hall which reduced accessibility for some. Providing a ramp with a minimum gradient at the stepped entrance of that area will facilitate people in wheelchairs or with other mobility difficulties.
- A new sustainable heating system
- reconnecting solar panels already installed

These changes would help the centre support Danestone and surrounding area to meet continued grown demand for services identified in a survey of key stakeholders. The survey highlighted the need for extra space as highlighted above and there is an overall support for the upgrade.

The centre engaged in a pilot Social Capital report which gave a fair example of the impact the centre has within in the area. The pilot Social Capital report for the Community Centre Association showed that for every £1 invested by the Council a total return of £5.14 was generated.

The feasibility study will explore how the design will incorporate flexible space, low carbon options, easy accessibility to all areas.

4. Aberdeen City Council - Accessibility Improvements for Spectra 2024 - £25,000 Requested

Aberdeen City Council are seeking to develop a broad suite of improvements to accessibility for Spectra, Scotland's Festival of Light.

Accessibility was the main area of improvement identified following the 2023 edition of Spectra and officers are keen to develop a robust model that can be utilised for Spectra 2024 and inform best practice for other events within the Event 365 calendar. A number of key improvements have already been identified, and officers are engaging with accessibility stakeholders including WeToo!, Aberdeen and the ACC Equalities team to identify and design further measures.

ACC are seeking support from the UK Shared Prosperity Fund to bring in additional professional expertise and advice around accessibility best practice, purchase infrastructure improvements to be used across city events, contract third sector accessibility support for Spectra, and to make additional key improvements to the visitor experience for those with additional support needs or accessibility requirements. Key improvements may include creation of BSL video tours to aide interpretation and sharing of safety information, use of assistive listening technology for deaf or hearing impaired visitors, creation of an optional pre-registration process and help-point for those with additional needs where staff and resources will be provided to ensure a safe and high quality visitor experience, and additional signage to highlight accessible routes and facilities.

Officers will work with City Events to identify any required infrastructure improvements which could be utilised for Spectra 2024 and possibly across additional events to address accessibility. The solutions will be informed by engagement with accessibility stakeholders to ensure they are appropriate and effective as well as providing best value for the Council against rental options.

Improvements to accessibility will be robustly assessed and officers will work with accessibility stakeholders to evaluate effectiveness and any further changes that can be made for future editions of Spectra or other events within the city's calendar.

5. Sport Aberdeen – Northfield Outdoor Sports Centre Refresh - £216,000 Requested

This project is considered “Phase 2” of the Masterplan to modernise facilities around the GetActive@Northfield site on Kepplehills Crescent. Phase 1 was completed in 2022 which saw the successful multi-million pound re-development of the swimming pool and gym facilities.

Phase 2 focuses on the adjoining outdoor sports centre site (historically offering putting, tennis and bowls facilities), with the aim of modernising the outdoor facilities to unlock the potential of a large outdoor venue to meet the needs of the local community and increase participation and usage levels.

As part of this phase Sport Aberdeen have already secured £83k from the Lawn Tennis Association's (LTA) Parks Tennis Fund to resurface the outdoor tennis courts (including preparatory work for floodlighting), with work due to be completed in October 23.

These improvements are designed to kick-start further developments. Given the scale of the site, the overall vision is to create an urban park, which would appeal to wide range of user groups focusing initially on:

- Installation of floodlighting for tennis courts
- Creating core paths, disability access and lighting across the site to better link existing facilities (and encourage walking & cycling opportunities) on site.
- Installation of outdoor fitness & play equipment
- Creating space for allotments, orchards or other sustainable growing programmes
- Building new changing facility (incl. General Purpose [GP] room) which could be accessed by site users (as well as users of the neighbouring 3G pitch)

Achieving this vision would have a transformational effect, repurposing currently poorly utilised green space into a focus for community activity that promotes healthy lifestyles regardless of age.

Key to the development of the site would be building of a modern changing facility (including GP room) to provide modern amenities on site which will be utilised by a range of users including football, tennis, bowls and other community groups.

Sport Aberdeen are also committed to working with the local community to reactivate the Northfield Community Sports Hub (dormant since Covid). The Community Sports Hub approach focuses on supporting and empowering local people to improve sport & physical activity in communities across Scotland. It starts with understanding the needs within a community and then collaborating to facilitate and deliver activities and interventions.

Consultation has been ongoing during 2023 to ensure local residents and community groups are engaged for feedback on the future of the site, to ensure that any proposed new facilities on site address local need.

Sport Aberdeen feel that the suggested improvements for the venue fit very well with the main objectives of the Communities and Place priorities of the UKSPF. We want to work in partnership with the local community to create a vibrant, multi-use green space which the community are proud

of, which develops a positive reputation for being a space where the community can meet to exercise, play and learn new skills.

Securing funding to initially address the connectivity of the site should then open up further opportunities to activate additional phases of improvement work as part of the overall site masterplan.

6. Aberdeen Chinese Women’s Association – Elderly Fun Day - £17,400 Requested

Aberdeen Chinese Women’s Association (ACWA) would like UKSPF Communities and Place funding because we have found it difficult to carry out our Aberdeen activities with limited funding.

- ACWA are mostly retired people, and our Association has tried to continue promoting our project, so we need financial support.
- Our events encourage members to take part in activities with the Aberdeen community.
- We organise a health talk, aerobics dance, singing contest, Chinese opera singing, puzzle, art classes, easy brain exercises for adults/seniors, board games and card games. These are great to encouraging social interaction and there are lots of old favourites, that are meaningful to their mind, spirit and body.
- We will also promote the spirit of care and mutual help and foster social harmony to ensure that the elderly enjoy their golden years.

Expenditure
Christmas Gathering
Chinese New Year Gathering
Women’s Day March 8 (Annual General Meeting)
Mid-Autumn Mooncake Festival Gathering

Local Business Support

1. Aberdeen City Council – City Centre Regeneration - £64,500 requested

The project proposed for UKSPF support is the creation of a City Centre Project Officer post. The purpose of this post is to support the Senior Project Officer to successfully draw together the lead partners involved in city centre economic activities and deliver the Union Street Empty Shops Action plan approved by Council in December 2022. The creation of an Officer post via the UKSPF fund would meet fund objectives, while supporting more widely:

- New, continued and strengthened engagement with city stakeholders and lead partners in order to deliver on the short, medium and long-term interventions of the Union Street Empty Shops Action Plan
- Collaboration with Aberdeen Inspired and Our Union Street, in line with Service Level Agreements

- Promotion, management and disbursement of the Union Street Empty Shops Grant Scheme
- Alignment and cohesion of the Action Plan and Grant Scheme with wider ACC city centre activity by the Masterplanning Team, Corporate Landlord, Local Development Officers and others
- Enhanced offering of Business Charter support

One of the key responsibilities of a post holder recruited through the project would be to support in managing and disbursing awards under the Union Street Empty Shops Grant Scheme. The grant scheme offers new tenants/businesses on Union Street a grant towards eligible project costs for the reconfiguration of vacant ground floor units for reoccupation. The grant scheme targets new or expanding local and national SMEs, offering capital support for new ventures which may not be able to launch otherwise.

Another key responsibility of a post holder recruited through the project would be facilitating collaboration across city centre stakeholders. As well as ACC service areas, these would include Aberdeen Inspired, Our Union Street, Aberdeen and Grampian Chamber of Commerce, Business Gateway, further and higher education establishments and city centre residents. Dovetailing policy and activities will bring together public and private partners with shared goals. Enabling resource and knowledge sharing will stimulate innovative solutions to the city's challenges, resulting in increased opportunities for businesses and a revitalised, energised city centre for the local community.

While there is dedicated officer resource across ACC service areas to progress many of the above activities, the allocation of capital for a grant scheme and the establishment of Our Union Street have led to workstreams growing significantly in scope and momentum since the beginning of the year. Dovetailing policy and activity across internal ACC services and external organisations will be vital to ensure resource is not duplicated and impact is maximised. Where pilot projects are successful there may be potential in the near future to increase geographical scope of these types of activity across the city.

The project will be managed by the Service Manager, with support of the Senior Project Officer, from within the City Growth cluster at Aberdeen City Council.

Aberdeen City Council's resources on project management will be consulted and applied where relevant. Close contact with the External Funding Team will be maintained to discuss any issues or challenges arising and to ensure adherence to guidance issued.

2. Aberdeen City Council – Digital Business Support programme - £125,350 requested

Supporting businesses to develop digital skills and assets is important for our businesses to stay ahead, continue to innovate and grow, and productively use the digital infrastructure investment funded through the City Region Deal. This Project builds upon work undertaken by the Business Gateway Digital Boost Programme. The Programme supported businesses for seven years but unfortunately funding is no longer available, and the scope has been reduced to an online offering only. This Project application therefore proposes more focused, bespoke interventions for individual businesses to include:

- 1-to-1 tailored adviser support of 1, 2 or 3 days;
- 1-to-1 surgeries of 1-2 hours per business;
- 1-to-few coaching sessions.

Continuing from the previous Digital Boost Programme, the key objectives of the Project are to strengthen the knowledge and skills of SMEs in Scotland about all aspects of digital technology, thus enabling them to enter new markets, trade internationally, increase business efficiency and therefore, through growth, potentially increase staff employed.

It is intended that if successful in securing funding, the Project will be led by an external provider following an open tender process in line with Council procurement regulations. The intended Project would be delivered across both Aberdeen City and Aberdeenshire with Aberdeenshire Council leading on this procurement.

The interventions will be free at the point of delivery for SMEs and it is intended that the support and consultancy provided will enable SME owners and employees to raise their skills and knowledge levels to enable them to adopt and optimise use of digital technology. The intention is not to execute tasks for clients. Client referrals will come from Business Gateway, partner organisations such as Enterprising Aberdeenshire and business-facing Council services.

While the external lead will deliver the support interventions and devise the support themes, it is likely these will include:

- Website Support
- Data Analytics
- Customisation of software or app development
- Social Media Development or Implementation
- Mobile or internet technologies
- Cloud Computing
- Digital Strategy
- Cyber Resilience

Consideration has been given to working with external partners to deliver a similar support offering, but the underlying principles of this service being objective (“honest broker”) advice, and free at the point of delivery, cannot be guaranteed.

Public sector partners, such as Scottish Enterprise or Opportunity North East, do offer digital support but this is aimed at the high growth segment of the business base rather than the volume segment – this segment is the role of local authorities via the Business Gateway brand.

Without UKSPF funding the Project would not be able to go ahead in Aberdeen City. There is no service provision like this currently available to businesses and without this we risk not meeting national strategy objectives on digital support for business. Lack of digital skills may have a knock-on effect on the ability of our local SMEs to continue to do business competitively and to grow, risking an impact on local jobs and employment opportunities.

Expenditures:

Expenditure	Amount
1-to-1 tailored Adviser Support <i>1, 2 or 3 days of support. Average 2 days per business/100 businesses</i>	£101,800

1-to-1 Surgeries <i>Average 2 hours per business/100 businesses</i>	£14,550
1-to-few Coaching Session <i>Average 3 hours per session/36 sessions with 4+ attendees per session</i>	£9,000
Total Expenditure (£)	£125,350

Due to the previous Digital Boost Programme, we know that demand for digital support services is high and not being met by any other service for city businesses. During the 5 month period of operation by the Digital Boost Programme in 2022/23 there were:

- 50 x 1-to-1 projects
- 73 x 1-to-1 surgeries
- 24 x coaching sessions with 171 registrations

These figures have informed our planning for a 15-month service offering as part of this Project.

Utilising Aberdeen City and Aberdeenshire Council’s shared Procurement Service, an open tender process will be launched to identify a suitable consultant to deliver the Project activity. It may be the case that through PCS a framework of expert advisers is appointed to draw from in order to deliver the bespoke themed support intended for businesses. Aberdeenshire Council will lead on the procurement exercise. There are no anticipated challenges with attracting tender bids. Aberdeenshire Council has issued an RFI related to this planned tender and attracted 21 notices from businesses.

The intended process for referral is that interested businesses (engaged through Business Gateway or any other third party) will complete an application detailing its needs in terms of digital support, and the preferred format for this. The application will be reviewed by the Business Gateway Service Manager. Both Councils will have visibility of this process with the Business Gateway service due to be brought in-house from 2024 onwards. Business Gateway’s involvement ensures impact and value from the project, utilising their existing CRM system to check applicants aren’t accessing or receiving duplicate training and support.

If the application is approved then the contracted consultant, or a consultant from the contracted framework, will be appointed and engaged to deliver the support. As part of tender evaluation and award, the contractor’s capacity and capability to deliver quality and relevant support as per the project will have been assessed and set out. The consultant will be required to provide a report on the support session offered for both the client, and for the Council for sign-off and payment. Again, Aberdeenshire Council will lead on this engagement between client and consultant and managing the payment process.

This process replicates the delivery method adopted by the successful Digital Boost Programme in which Business Gateway played a facilitating role, and thus prior experience has been gained to support delivery of this Project.

By adopting an application process which requires the Business Gateway manager to review and approve businesses for referral to the appointed consultant(s) we will retain an overview of demand, the support interventions being implemented and the frequency and format of these.

On the application form businesses will indicate if they are City or Shire based, so that spend across the two areas can be tracked and invoiced accordingly.

Following delivery, the consultant will need to complete reporting in order to receive payment which will again ensure direct Project costs are being tracked and recorded. The Aberdeenshire Council project lead will submit copies of this reporting and related invoices to Aberdeen City External Funding Team for proposed quarterly disbursement of the funding.

The Project will be managed by Aberdeen City Council, Aberdeenshire Council and Business Gateway. The three entities already work together on similar business support activities and with the Business Gateway service provision moving to in-house delivery from 2024 a wider 'Terms of Reference' for this collaborative partnership working is being worked on.

Procurement is already a shared process between Aberdeen City and Aberdeenshire, and this tender will be led by Aberdeenshire Council due to them already having some Project funding in place.

The Project will be governed through existing Business Gateway governance. This operates as a shared service between the two Councils, and monthly meetings are held with the relevant Service Managers (Jim Johnstone and Gary Hughes) as well as quarterly meetings with Chief Officers (Paul Macari and Julie Wood).

People and Skills

1. Aberdeen City Council – HMP Grampian Construction Courses - £15,000 requested

Funding will be used to fund construction training and CSCS card accreditation to people nearing the end of their sentence in HMP Grampian who are to be released to Aberdeen and who have expressed an interest in entering, or re-entering, the construction sector which is suffering significant recruitment challenges (S31 Employment support for economically inactive people).

The vast majority of prisoners in HMP Grampian will be released to Aberdeen.

The Scottish Prison Service has a variety of training facilities within the prison and through collaborative working we have identified a range of opportunities to upskill people who are nearing the end of their sentences and who are keen to make positive progress in their lives, to train and move into roles in sectors which are experiencing skills and recruitment gaps in Aberdeen and the broader region.

Work is already underway with a training kitchen which has been kitted out in the jail and which, through work with an industry partner is already yielding positive results with prisoners voicing eagerness to participate and to "stay off report" so they can take part and complete the course.

There is significant interest within the prison population, and some degree of experience amongst inmates, in roles in the construction sector. In order to enter a construction site, individuals need at least a CSCS card.

This proposal seeks to secure funding to enable on-site CSCS training and assessment to equip individuals with an accredited qualification to enable them to move rapidly into sustainable and quality employment on their release from prison.

Industry partners are being sought for this and discussions are already underway with Aberdeen City Council contractors through community benefits clauses.

Anyone participating in this programme will receive employability keyworker support to help them secure and sustain employment on release, thus reducing the risk of falling back into unhealthy, risky or illegal activities.

2. Aberdeen City Council – Admin Apprentice - £38,023.34 requested

We will provide an administration modern apprenticeship to an individual who meets the criteria for No One Left Behind support, thereby upskilling an individual and in doing so support delivery of a range of employability activities and particularly UKSPF (S31 Employment Support).

The changes to employability provision and additional funding, which will see more commissioning of activities and a greater case load, bring with them an additional administrative support need. The apprenticeship will enable us to upskill an individual through accredited training, while also supporting the broader employability services delivery activity.

Aberdeen City Council offers guaranteed interview schemes for care experienced young people, school leavers who have attended city schools, people with disabilities, and refugees to anyone who meets the person specification for the role.

This post would be restricted to Aberdeen residents, in line with the funding, and inclusive recruitment practises will be in filling this post. Individuals currently receiving ABZWorks support who are interested in an admin career will be encouraged and supported by their employability keyworker to apply for the job.

3. Aberdeen City Council – English for Speakers of Other Languages - £70,000 requested

Funding will be used to commission full-time English for Speakers of Other Languages (ESOL) courses to support individuals to progress into employment or other positive destination.

At current time, only part-time courses are available, providing a few hours of English language training each week to individuals. As a result, it is taking a long time for people to make the necessary process with English language skills to not only engage with local life at basic level – including medical appointments, liaising with official bodies including their children’s schools, the DWP, and local authority, but also significantly limiting their employment prospects. This also stymies their ability to integrate into their communities and Aberdeen society.

Aberdeen has a high population of displaced Ukrainian people – some very highly qualified professionals including doctors, nurses, teachers, lawyers, engineers, and nuclear physicists. The city also has a significant and growing number of Afghan refugees, Syrian refugees, and currently has three hotels full of asylum seekers, with more than one hundred shortly due to obtain the right to work. Language is a significant barrier to employment for the vast majority of them, and this is evidenced in research carried out by the Employability and Skills team.

In addition, the city also has a high population of migrants from other parts of the world who also struggle to secure employment as a result of the language barrier, and a high proportion of these people are experiencing poverty.

Aberdeen has a number of skills gaps in key sectors and needs qualified, experienced people to fill those roles, as well as to fill entry level roles across the all sectors in the city.

By commissioning full-time ESOL courses we will be able to support people to more rapidly progress in life and employment, and to contribute to the local economy.

4. Aberdeen City Council – Pilot Projects for People with Long-Term Health Issues or Disabilities
- £70,626 requested

Statistics show that a high number of people are economically inactive as a direct result of long-term health issues or disability. Added to this are high numbers of people suffering with ill health or who have a disability who are struggling to enter employment or sustain employment.

We will develop and test a series of pilot projects designed to support people with disabilities and/or long-term health issues, including long Covid to progress along the employability pipeline and secure and/or sustain their employment. This will support economically inactive people into employment (S31 Employment support for economically inactive people).

This will fit not only with Fair Work activities and ongoing efforts to make Aberdeen a more inclusive city through a range of employer engagement activities, it will also help individuals to realise their own work readiness and abilities, and to progress towards and into good quality employment.

We will offer, through our commissioning framework and internal services, the opportunity to develop small scale projects for people with a variety of health challenges and disabilities, including long-Covid, to enable a test and learn approach, creating co-designed activities with the needs of the individuals at the heart. Through this approach we will learn more about needs of individuals, challenges which need to be addressed, and opportunities for scaling up activities.

The aim of this project is to take an inclusive approach to supporting people into quality employment and support them out of poverty, improving their overall wellbeing outcomes and lives.

We will work with a variety of partners throughout this project to ensure a broad range of support and expertise is available as the test and learn pilots are developed.

These pilots will also help to build the capacity of local training providers, enabling them to broaden their knowledge, skills, and expertise in providing services to people with health issues and/or disabilities, and to be in a stronger position to win contracts which may be offered through No One Left Behind funding in due course.

5. Aberdeen City Council – Skill Audit - £60,000 requested

We will carry out a skills audit to determine the skills needs and skills base of individuals living in the city's priority areas. This will not only give a clearer view of the needs which require to be addressed, but also inform commissioning of employability services and feed into the work of the Local Employability Partnership and Employability Training Providers Forum to target the right support where it is needed. This will also inform delivery of the skills element of the Regional Economic Strategy and associated Skills Action Plan.

It is several years since the last audit was carried out and the local economy has changed significantly since then, with the advent of Covid, increased remote working, downturn in the oil and gas sector, move towards renewables, a cost of living crisis, increased poverty and higher levels of mental and physical health challenges faced by people.

Additionally, high numbers of displaced people, refugees, and asylum seekers have moved into the city. It is necessary to capture the new skills base and training needs to enable us to accurately determine needs and develop the necessary services across the city to ensure the economic growth and development of Aberdeen, and ensuring we have the necessary skilled workforce while moving people out of poverty and into quality employment.

The audit will serve a dual purpose, in that it will take information about employability services directly to people's doors, thus helping to build knowledge of and access to a broad range of employability support and removing or reducing one of the immediate barriers that individuals face.

We are currently mapping employability services provision across the city, from official providers down to grass root level. This skills audit will tie into that work and form a LEP action to identify geographic areas in most need of support, barriers to employment by area, and develop strategies to tackle and address these and part of the ongoing work of the LEP.

UK Shared Prosperity Communities and Place Fund allocations to date

The Communities and Place allocation is £3.809,693 of which £1,491,822 has been allocated so far. The table below highlights the successful projects awarded funds to date by Committee.

Applicant	Project	Total Project Cost	UKSFP Grant awarded 2022/23	UKSPF Grant awarded 2023/24	UKSPF Grant awarded 2024/25
Aberdeen City Council	Community Buildings Feasibility Study	£70,000	£70,000	£0	£0
Aberdeen City Council	ClimateOS software	£101,000	£101,000	£0	£0
Aberdeen City Council	SPECTRA Scotland's Festival of Light	£155,000	£70,000	£85,000	£0
Aberdeen City Council	Tolbooth Museum Improvements and Structural Repairs	£700,000	£0	£355,025	£0
Aberdeen City Council - Aberdeen Archives, Gallery and Museums	Reimaging The Cowdray Hall - Feasibility Study	£40,000	£0	£40,000	£0
Aberdeen City Council - Aberdeen Archives, Gallery and Museums	Aberdeen Archives Centre - Feasibility Study	£90,000	£0	£90,000	£0
Aberdeen City Council - Aberdeen Archives, Gallery and Museums	Audience Evaluation & Acquisition Feasibility Study	£150,000	£0	£80,000	£70,000
Aberdeen City Council	Denis Law Trail	£44,110	£0	£25,000	£0
Police Scotland	Better life chances for our young people	£20,332	£0	£11,832	£0
Absafe	Safety Training for Schools	£103,191.60	£0	£68,794.40	£34,397.20
Greyhope Bay	Phase 2 Feasibility	£79,506	£0	£79,506	£0
Aberdeen Science Centre	Community Engagement Project	£236,800	£0	£42,000	£62,000
Visit Aberdeenshire	Make a day of it	£124,800	£0	£62,400	£62,400

Home Start Aberdeen	Support Vulnerable Families	£82,468	£0	£40,000	£42,468
Total		£1,997,208	£241,000	£979,557	£271,265

UK Shared Prosperity People and Skills allocations to date

The People and Skills allocation is £1,228,650. £630,000 has been allocated so far. The table below highlights the successful projects awarded funds to date by Committee.

Applicant	Project	Total Project Cost	UKSFP Grant awarded 2022/23	UKSPF Grant awarded 2023/24	UKSPF Grant awarded 2024/25
Aberdeen City Council	ABZ Works - keyworkers	£275,000	£0	£79,561	£195,438
Aberdeen City Council	Additional courses for economically inactive people, Green Skills courses and development of grass-roots projects	£355,000	£0	£177,500	£177,500
Total		£630,000	£0	£271,061	£372,938

ABERDEEN CITY COUNCIL

COMMITTEE	Finance and Resources Committee
DATE	22 November 2023
EXEMPT	No
CONFIDENTIAL	No
REPORT TITLE	Committee Annual Effectiveness Report
REPORT NUMBER	COM/23/320
DIRECTOR	Gale Beattie
CHIEF OFFICER	Vikki Cuthbert
REPORT AUTHOR	Mark Masson
TERMS OF REFERENCE	GD 8.5

1. PURPOSE OF REPORT

- 1.1 The purpose of this report is to present the annual report of the Finance and Resources Committee to enable Members to provide comment on the data contained within.

2. RECOMMENDATIONS

That the Committee:-

- 2.1 provide comments and observations on the data contained within the annual report; and
- 2.2 note the annual report of the Finance and Resources Committee.

3. CURRENT SITUATION

Annual Reports on Committee Terms of Reference

- 3.1 The annual committee effectiveness reports were introduced in 2018/19 following a recommendation from the Chartered Institute of Public Finance and Accountancy (CIPFA) as part of the Council's work towards securing that organisation's accreditation in governance excellence. The Terms of Reference set out that each Committee will review its own effectiveness against its Terms of Reference through the mechanism of the annual report.
- 3.2 The annual effectiveness reports were mentioned by CIPFA in their report which awarded the Mark of Excellence in Governance accreditation to Aberdeen City Council. CIPFA highlighted the implementation of the annual effectiveness reports as a matter of good practice in governance and were encouraged that, during consideration of the reports at Committee and Council, Members had made suggestions for improvements to the reports in future years.
- 3.3 Data from the annual effectiveness reports is used to inform the review of the Scheme of Governance, ensuring that Committee Terms of Reference are

correctly aligned, and identifying any areas of the Terms of Reference which had not been used throughout the year in order that they can be reviewed and revised if necessary. The information from the effectiveness reports has also been used in the past to feed into the Annual Governance Statement.

- 3.4 The reports provide a mechanism for each committee to annually review its effectiveness, including data on attendance, any late reports, referrals to Council and the number of times officer recommendations were amended, and to ensure that it is following its Terms of Reference.
- 3.5 Similarly, recording the sections or stretch outcomes of the Local Outcome Improvement Plan (LOIP) which apply to each report allows Members to be aware of the direct impact of any proposals before them on the LOIP, and gives a general overview at the end of each year of the number of reports which have had an impact on the LOIP stretch outcomes.
- 3.6 The annual effectiveness reports were delayed to allow the newly established Committees to have a full year of data to report.
- 3.7 Any comments from Members on areas of data that should be considered would be welcomed to ensure that Members are presented with meaningful data.
- 3.8 The annual report for 2022/2023 is therefore appended for the Committee's consideration. Following consideration by the Committee, the report will be submitted to Full Council in December for noting.

4. FINANCIAL IMPLICATIONS

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

5. LEGAL IMPLICATIONS

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

6. ENVIRONMENTAL IMPLICATIONS

- 6.1 There are no environmental implications arising from the recommendations of this report.

7. MANAGEMENT OF RISK

Category	Risk	Low (L) Medium (M) High (H)	Mitigation	*Does Target Risk Level Match Appetite Set?
Strategic Risk	N/A			Yes

Compliance	Failure to submit this report would mean that the Council would not be complying with its instruction that all committees and Full Council receive such a report each year.	L	Council is given the opportunity to consider the reports and provide feedback on any amendments Members would wish to see in the content so that this can be taken on board for next year's Scheme of Governance review.	Yes
Operational	N/A			Yes
Financial	N/A			Yes
Reputational	N/A			Yes
Environment / Climate	N/A			Yes

8. OUTCOMES

- 8.1 There are no links to the Council Delivery Plan, however the committee effectiveness annual reports link to the Scheme of Governance, by ensuring that each committee is fulfilling its Terms of Reference.

9. IMPACT ASSESSMENTS

Assessment	Outcome
Impact Assessment	It is confirmed by Interim Chief Officer – Governance (Assurance), Vikki Cuthbert, that no impact assessment is required.
Data Protection Impact Assessment	Not required

10. BACKGROUND PAPERS

None.

11. APPENDICES

- 11.1 Finance and Resources Committee Annual Effectiveness Report 14 October 2022 to 14 October 2023.

12. REPORT AUTHOR CONTACT DETAILS

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Finance and Resources Committee Annual Effectiveness Report 2022/2023



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1. Introduction from Convener

- 1.1 I am pleased to present the first annual effectiveness report for the Finance and Resources Committee. This represents good practice in governance terms and evidences the Council's commitment to having achieved CIPFA accreditation.
- 1.2 This annual report is a good mechanism for the Committee to support the Council's improvement journey by demonstrating the ways that the Committee supports the principles of the Target Operating Model; contributes to the Local Outcome Improvement Plan, whilst also providing the opportunity to reflect on the business of the Committee over the past year and to look to the Committee's focus for the year ahead.



Councillor Alex McLellan
Convener – Finance and Resources Committee

2. The Role of the Committee

Purpose of the Committee:-

- 2.1 to approve and monitor financial strategies, budgets and financial performance in light of available funding, including the development and delivery of the Council's capital programme as well as monitoring the development of the Local Development Plan.
- 2.2 The Committee will also consider:
 - strategies to support the city's economic growth;
 - additions to the Capital Programme; and
 - recommendations regarding the Council's property and estates portfolio.
- 2.3 The Committee monitors the delivery of all services provided by the Resources Function (with the exception of those within the remit of the Communities, Housing and Public Protection Committee and the Education and Children's Services and the Commissioning Functions). It scrutinises performance and approves options to improve services within those Functions, set budgets to ensure best value and delivery of the Council's agreed outcomes.

Remit of the Committee:-

1. Budgets

The Committee will:

- 1.1 approve recommendations regarding the Council's resources including finance, staffing structures and property; and monitor all Council budgets including all Useable Reserves, and in particular:
 - 1.1.1 scrutinise function budget monitoring reports and make decisions to ensure that Council spending is delivered on budget;
 - 1.1.2 hold budget holders to account for the proper control of the budget for which they are responsible;
 - 1.1.3 approve changes to the budget including vire between function budgets where this is in excess of the amount delegated to officers in the Financial Regulations and Powers Delegated to Officers;
 - 1.1.4 consider and approve Outline and Full Business Cases for projects added to the Capital Programme outwith the budget process;
 - 1.1.5 approve all non-capital programme procurement activity, and capital programme procurement activity, including Procurement Business Cases submitted in accordance with the Procurement Regulations;
 - 1.1.6 approve annual procurement workplans in respect of the Capital Programme;
 - 1.1.7 approve Procurement Business Cases in respect of projects added to the Capital Programme outwith the budget process, submitted in accordance with Procurement Regulations;
 - 1.1.8 approve the allocation of additional funding to, or removal of funding from, existing projects, both capital and revenue;

- 1.1.9 approve the addition of new projects to the Capital Programme outwith the budget process;
- 1.1.10 approve use of the Council's Useable Reserves;
- 1.1.11 monitor the Code of Guidance on Funding External Bodies and Following the Public Pound and take such action as is required to ensure that the Council meets its duties;
- 1.1.12 receive formal credit rating reassessment;
- 1.1.13 approve financial guarantees, including requests received from relevant Admitted Bodies of the Pension Fund;
- 1.1.14 consider numbers and values of Council Tax, Non-Domestic Rates, Housing Benefit overpayments and Rent made unrecoverable, as required in terms of the Financial Regulations, and approve Non-Domestic Rates write-offs;
- 1.1.15 scrutinise the progress and delivery of capital projects against the approved business cases;
- 1.1.16 review progress in the delivery of the benefits of the Capital Programme, including through the receipt and scrutiny of Post Project Evaluations (PPEs) and Post Occupancy Evaluations (POEs); and
- 1.1.17 request a report to allow for the detailed consideration of any project which is of particular concern or interest.

2. Service Delivery

- 2.1 The Committee will, for the Resources Function and the Commissioning Function:-
 - 2.1.1 oversee and make decisions relating to service delivery;
 - 2.1.2 approve options to improve/transform service delivery;
 - 2.1.3 scrutinise operational performance and service standards in line with the Performance Management Framework and consider recommendations for improvements where required;
 - 2.1.4 receive the cluster risk registers relative to its remit and scrutinise to ensure assurance that efficient controls are in place;
 - 2.1.5 approve all policies and strategies relative to its remit; and
 - 2.1.6 receive reports on inspections and peer reviews in order to ensure best practice and note any actions arising from those inspections and reviews.
- 2.2 In undertaking the aspects at 2.1, the Committee will ensure that it is acting within the budget set by Council and overseen by this Committee and in accordance with best value and supporting delivery of the Council's agreed outcomes, commissioning intentions, service specifications and service standards.

3. City Growth and Strategic Place Planning

The Committee will:

- 3.1 approve reports to support the annual re-assessment of the Council's credit rating;

- 3.2 approve the Council’s actions for city growth and place planning except in relation to major infrastructural planning ;
- 3.3 oversee and approve the preparation of the Local Development Plan, subject to final approval thereon being given by Council; and
- 3.4 approve key actions required by the Council to facilitate the delivery of strategies (including partnership strategies) and the Inward Investment Plan to support city growth and place planning.

4. Property and Estates

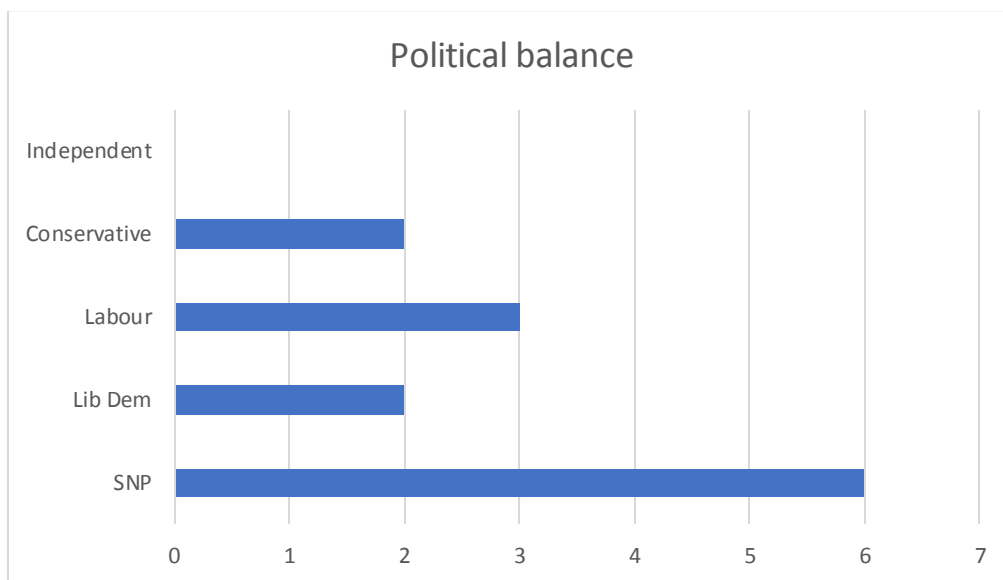
The Committee will:

- 4.1 approve recommendations regarding the Council’s assets, property and estates;
- 4.2 hear and determine requests for review under s86(10) of the Community Empowerment (Scotland) Act 2015 of decisions taken in respect of community asset transfer requests;
- 4.3 approve the procedure for the Community Asset Transfer Review Sub Committee; and
- 4.4 approve the acquisition and disposal of land and property.

3. Membership of the Committee during 2022/2023

3.1 The Finance and Resources Committee has 13 members.

3.2 The Committee composition is presented below:-



4. Membership Changes

- 4.1 There were a number of changes to the membership throughout the reporting period. Councillor Crockett replaced Councillor Grant in May 2023; Councillor Allard replaced Councillor Nicoll in June 2023; Councillor Malik replaced Councillor Crockett also in June 2023; and Councillor Thomson replaced Councillor Macdonald in August 2023.

5. Member Attendance

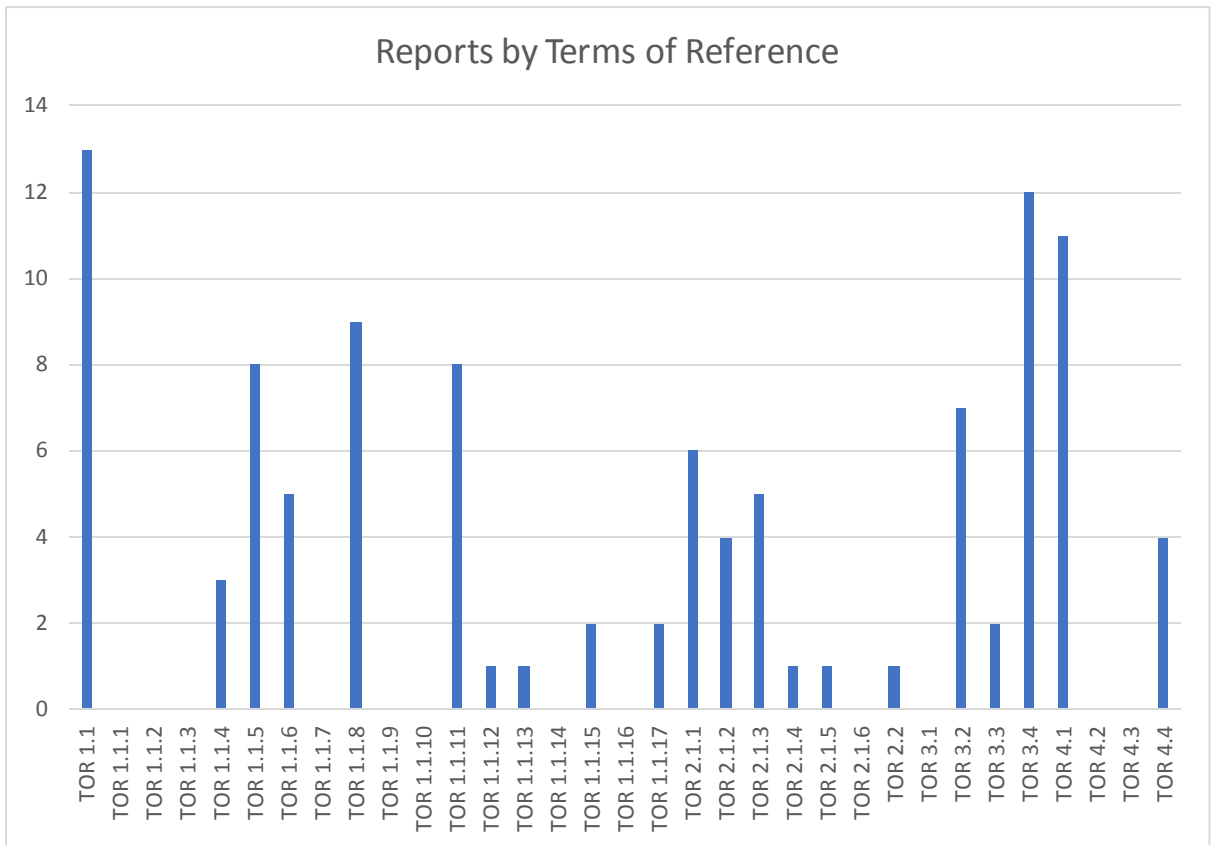
Member	Total Anticipated Attendances	Total Attendances	Substitutions
Councillor McLellan (Conv)	9	9	
Councillor Yuill (VC)	9	8	Cllr Bouse
Councillor Allard	4	4	
Councillor Cooke	9	8	Cllr Van Sweeden
Councillor Crockett	1	1	
Councillor Fairfull	9	9	
Councillor Farquhar	9	9	
Councillor Grant	4	3	Cllr Bonsell
Councillor Greig	9	9	
Councillor Houghton	9	4	Cllrs Massey (4) & Brooks (1)
Councillor Hutchison	9	5	Cllrs Van Sweeden (2) & Al-Samarai (1)
Councillor Macdonald	8	8	
Councillor Malik	4	3	Cllr Tissera
Councillor Nicoll	5	5	
Councillor Radley	9	9	
Councillor Thomson	1	1	
Councillor Watson	9	7	Cllrs Blake & Bonsell/Crockett

6. Meeting Content

- 6.1 During the 2022/2023 reporting period (14 October 2022 to 14 October 2023), the Committee had 8 meetings including 2 Special Meetings and considered a total of 69 reports.

6.2 Terms of Reference

- 6.2.1 The following chart details how reports aligned to the Terms of Reference (set out at section 2 above) for the Committee.



6.2.2 During the course of 2022/2023 the Committee received reports under most of the main Terms of Reference which indicates that the Committee has discharged its role effectively throughout the course of the reporting period.

6.2.3 As the committee structure was reviewed in late 2022, very few changes to the Terms of Reference were made following the June 2023 Scheme of Governance review. Any changes made were generally to provide clarity where required and ensure consistency between committees. The new Terms of Reference will continue to be monitored throughout the year, in preparation for the 2024 Scheme of Governance review.

6.2.4 The majority of reports fell under Terms of Reference 1.1 (approve recommendations regarding the Council’s resources including finance, staffing structures and property; and monitor all Council budgets including all Useable Reserves; 3.4 (approve key actions required by the Council to facilitate the delivery of strategies (including partnership strategies) and the Inward Investment Plan to support city growth and place planning; and 4.1 (approve recommendations regarding the Council’s assets, property and estates).

7. Reports and Decisions

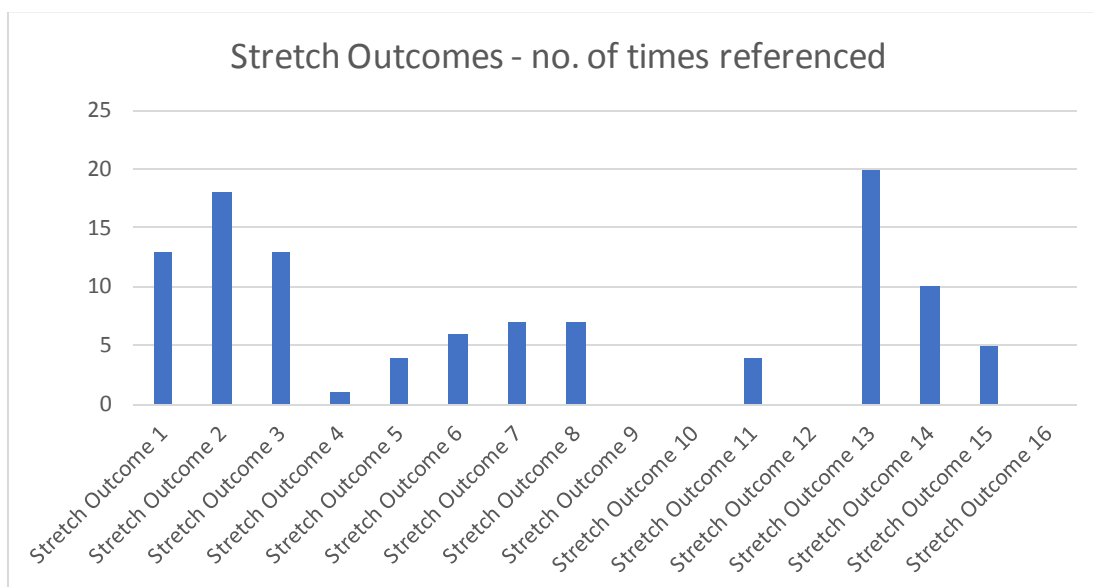
7.1 The following information relates to the committee reports and Notices of Motion presented to Committee throughout the reporting period, as well as the use of Standing Orders and engagement with members of the public.

	Total	Percentage of Total Number of Reports
Confidential Reports	1	1.4%
Exempt Reports	7	10.1%
Number of reports where the Committee amended officer recommendations	0	n/a
Number of reports approved unanimously	53	76.8%
Number of reports or service updates requested during the consideration of another report to provide additional assurance and not in business planner	7	10.1%
Number of reports delayed for further information	1	1.4%
Number of times the Convener has had to remind Members about acceptable behaviour in terms of the Code of Conduct	0	n/a
Late reports received (i.e. reports not available for inspection at least 3 clear days before the meeting)	0	n/a
Number of referrals to Council under SO 34.1	2	2.9%

Notices of Motion, Suspension of Standing Orders, Interface with the Public	
Number of Notices of Motion to Committee	6
Number of times Standing Orders suspended	1
Specific Standing Orders suspended	SO 40.2 (Length of Meetings)
Number of deputations requested	4
Number of deputations heard	2
Number of petitions considered	1

8. Reports with links to the Local Outcome Improvement Plan

- 8.1 The following table details of the 69 reports how each report linked to the Local Outcome Improvement Plan (LOIP Stretch Outcomes are appended to this report for reference at Appendix 1).



9. Training and Development

- 9.1 Training opportunities for Members during the reporting period were limited as a comprehensive training and development programme was put in place for the councillors following the May 2022 elections. This training took place through the first two to three months of the new Council term.
- 9.2 Further development opportunities will be considered for next year based on Committee business throughout the year, Executive Lead proposals and Member feedback on what may be required to assist them in performing their roles.

10. Code of Conduct Declarations and Transparency Statements

- 10.1 Eleven declarations of interest and thirty seven transparency statements were made by Members during the reporting period. Information in respect of declarations of interest and transparency statements is collected to evidence awareness of the requirements to adhere to the Councillors' Code of Conduct and the responsibility to ensure fair decision-making.

11. Civic Engagement

- 11.1 Statutory consultation was undertaken in terms of the Wallace Tower report, specifically as it related to the purchase of Common Good property by way of a

Community Asset Transfer. There was also reference to statutory consultation undertaken in terms of two reports which were presented to the Committee, namely Newhills Additional Primary School Provision and Tillydrone Primary School.

- 11.2 In terms of the preparation of the Events 365 Plan 2023-2026, external consultation was undertaken with EventScotland, Visit Scotland, ASM Global (P&J Live operators), and Visit Aberdeenshire (including Aberdeen Convention and Events Bureau).
- 11.3 There was extensive consultation and engagement undertaken during development and preparation of the City Centre and Beach Masterplans.
- 11.4 In relation to the fourth Aberdeen Local Development Plan the Committee on 5 July 2023, agreed to approve the content of the Development Plan Scheme and Draft Participation Statement (Appendix 1) and instruct the Chief Officer – Strategic Place Planning to, subject to any minor drafting changes, publish the Development Plan Scheme and Draft Participation Statement for an eight-week period of public consultation, seeking comment only upon the Draft Participation Statement; and Instruct the Chief Officer – Strategic Place Planning to report the results of the public consultation and any proposed revisions to the Draft Participation Statement to this Committee on 22 November 2023.
- 11.5 Although not directly related to a report on the Finance and Resources Committee agenda, as it was reported to Full Council (August 2023), budget engagement is relevant to this Committee. The phase 1 budget public consultation feedback that was included in the Medium Term Financial Strategy report was carried out during July 2023. The phase 2 budget consultation exercise went live online on 11 October 2023 and will remain open until 12 November 2023.
- 11.6 Engagement with individual stakeholder organisations happens on a regular basis through the Council’s representation on a number of external boards.

12. Executive Lead to the Committee - Commentary

- 12.1 It was a busy year for the Committee with the statistics indicating, on average, nine reports considered at each meeting, although this is a little understated as two of the Committee meetings were Special meetings for the Quarterly Financial Performance reports, which means that each regular meeting of the Committee considered on average eleven reports. Often a considerable commitment in time for both Members and officers, following changes to the Scheme of Governance one of the meetings was adjourned and reconvened the next day, to facilitate the completion of Committee business.
- 12.2 Committee business has been varied, covering subjects as diverse as planning for the City’s events programme, to the approval of the Joint Procurement Strategy, which is shared with Aberdeenshire Council and The Highland Council. Regular monitoring of key Council measures, including financial performance, capital programme progress and approval of programmes of work for fleet and property investment was all

undertaken during the year. During the period the Committee approved the purchase and disposal of land and properties.

- 12.3 The Committee approved funding awards under the Place Based Investment programme, UK Shared Prosperity Funding, and approved the Empty Shop Grant Scheme for Union Street. Further approval of Capital business cases ensured that projects moved forward through the business case process, with the Committee overseeing progress being made in the City Centre Masterplan, the Beach Masterplan and the Council Housing programme.
- 12.4 The committee engaged with the public, with direct access to speak to the Committee being taken up by deputations on the City Centre Masterplan and also by petitioners in respect of possibility of exercise equipment being deployed in the Duthie Park.
- 12.5 A substantial amount of business was undertaken in public (88% of reports), which assists in maintaining transparency in the democratic process. Given the nature of the Committee and specifically the financial nature of some of the subjects there was a proportion of business conducted in private. Exempt and confidential reports are only used where they meet the legal definitions set out in the Local Government (Access to Information) Act 1973 (Schedule 7A). Where appropriate reports have been split so that exempt information is considered separately from information that can be included in a public report.
- 12.6 Compliance with London Stock Exchange (LSE) reporting requirements have been maintained throughout the year, notice being given to the LSE ahead of Quarterly financial reports being published for the Committee.
- 12.7 As a committee of thirteen Members it is noted that a small number of changes in membership were made during the period. Seventeen different Members sat on the Committee in the year, most attended all the meetings they were invited to attend, and fourteen out of seventeen Members missing no more than a single meeting. In each case of absence a substitute Member was provided. This provides evidence of strong continuity in the membership of the Committee with Members rarely being absent enabling knowledge to build up over time to assist in the effective operation of the Committee.
- 12.8 In general, Committee business has resulted in decisions being agreed unanimously, 77% of reports in the period.
- 12.9 Giving due consideration and making fully informed decisions are founded upon having access to reports in line with the approved Scheme of Governance. In pursuit of this late reports are not helpful and it is welcome to see that no reports were issued without sufficient time to provide 3 clear days notice prior to the meeting.

13. The Year Ahead

- 13.1 On 1 March 2023 the Council approved budgets for financial year 2023/24, and on 6 March 2024 will approve budgets for financial year 2024/25. In order to effectively and efficiently monitor the progress of the budget and the forecast for the year a continued emphasis will be placed on presenting comprehensive quarterly reports approx. one month after the quarter end.
- 13.2 Regular reporting on the progress of the Capital Programme is another feature of the Committee going forward, and decisions will have to be taken by the Committee as Capital project business cases are presented at the various stages of the green-book business case model.
- 13.3 The Business Planner shows a focus on Strategic Place Planning, City Growth, Capital and Resources. The Committee expects to receive reports on the City Centre and Beach Masterplanning work; the condition and suitability of Council buildings/properties; Invest Aberdeen; the UK Shared Prosperity Fund; and the Medium-Term Financial Strategy. Regular reports on performance, quarterly financial monitoring reports and an update on the Credit Rating annual review will also be prepared for the Committee.
- 13.4 Council on 14 June 2023 approved the latest Scheme of Governance, including Committee Terms of Reference and a further review will be reported to Council in 2024. Throughout the next reporting year, we will review the Terms of Reference in line with the business submitted to the Committee and reflect on whether any areas require refinement moving forward to ensure the efficient operation of the Committee.

Appendix 1 – Local Outcome Improvement Plan Stretch Outcomes

Economy	
1.	No one will suffer due to poverty by 2026
2.	400 unemployed people supported into fair work
3.	500 people skilled/ reskilled
People (Children & Young People)	
4.	95% of children will reach their expected developmental milestones
5.	90% of children and young people will report that their experiences of mental health and wellbeing have been listened to
6.	95% of care experienced children and young people will have the same levels of attainment in education, health and emotional wellbeing, and positive destinations as their peers
7.	95% of children living in our priority neighbourhoods will sustain a positive destination upon leaving school
8.	Child friendly city where all decisions which impact on children and young people are informed by them
9.	30% fewer young people (under 18) charged with an offence
People (Adults)	
10.	25% fewer people receiving a first ever Court conviction and 2% fewer people reconvicted within one year
11.	Healthy life expectancy (time lived in good health) is 5 years longer
12.	Rate of harmful levels of alcohol consumption reduced by 4% and drug related deaths lower than Scotland
Place	
13.	Addressing climate change by reducing Aberdeen's carbon emissions by at least 61% and adapting to the impacts of our changing climate
14.	Increase sustainable travel: 38% of people walking and 5% of people cycling as main mode of travel
15.	Addressing the nature crisis by protecting/ managing 26% of Aberdeen's area for nature by 2026
Community Empowerment	
16.	100% increase in the proportion of citizens who feel able to participate in decisions that help change things for the better by 2026

ABERDEEN CITY COUNCIL

COMMITTEE	Finance and Resources
DATE	22 November 2023
EXEMPT	No
CONFIDENTIAL	No
REPORT TITLE	New Lease Policy
REPORT NUMBER	RES/23/376
DIRECTOR	Steven Whyte
CHIEF OFFICER	Jonathan Belford
REPORT AUTHOR	Lesley Fullerton
TERMS OF REFERENCE	2.1.5

1. PURPOSE OF REPORT

1.1 The purpose of this report is to seek committee approval of a new Lease Policy.

2. RECOMMENDATION

That the Committee:-

2.1 approve the new Lease Policy as appended to this report.

3. CURRENT SITUATION

3.1 The new International Financial Reporting Standard (IFRS 16) "Leases" must be implemented by local authorities by 1 April 2024 in accordance with CIPFA Local Authority (Scotland) Accounts Advisory Board instructions.

3.2 Under this new standard all leases will be considered finance leases and will be reported on the Council's Balance Sheet unless they meet the specific exception criteria. This includes leases for land, buildings, vehicles, and software.

3.2 IFRS 16 requires that a register of mandatory lease data must be held for accounting purposes. This means that a process must be put in place to capture the information relating to all the Council's lease and hire contracts across all services.

3.3 Many of the Council's current lease and hire contracts do not contain all the mandatory information required for this new accounting standard. It is essential that any future contracts include this information to ensure correct reporting going forward.

3.4 The existing process of procuring an asset requires to be documented and enhanced to include an evaluation of the financing of the asset for Best Value purposes.

3.5 This Lease Policy addresses the above issues and also satisfies the recommendations of the Internal Audit Report AC2308, “Assurance Review of Finance Leasing” that was reported to Audit Risk & Scrutiny Committee on 23 March 2023.

- A formal process is put in place that all services must comply with.
- Procurement processes must be followed to ensure all mandatory data is detailed in relevant hire requests and lease contracts for recording.
- Every lease contract will now undergo an options appraisal to ensure best value is considered

3.6 The Policy will be reviewed and updated on an annual basis to incorporate any changes to organisation processes

3.7 It is intended that this policy will be considered a key control document that eliminates and reduces risk to the Council and ensures that Council meets its statutory and legislative financial duties.

4. FINANCIAL IMPLICATIONS

4.1 There are no direct financial implications arising from this report.

4.2 By adhering to this Lease Policy there will be a responsibility to undertake an Options Appraisal through the Finance Service. This will inform which method of procurement provides Best Value for the Service/Council.

5. LEGAL IMPLICATIONS

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

6. ENVIRONMENTAL IMPLICATIONS

6.1 There are no direct environmental implications arising from the recommendations in this report.

7. RISK

Category	Risks	Primary Controls/Control Actions to achieve Target Risk Level	*Target Risk Level (L, M or H) *taking into account controls/control actions	*Does Target Risk Level Match Appetite Set?
Strategic Risk	There is the risk that the Council's Balance	Procedures have been established with procurement to ensure each lease	M	Yes

	Sheet/borrowing is misstated due to incorrect/missing lease information	contract is recorded on the Register		
Compliance	If the procedures are not complied with there is a risk that the Council will not have all the correct data recorded in its Lease Register and will quote incorrect figures in its Annual Accounts	Procedures have been established with Procurement to ensure all lease and hire contracts are assessed in line with requirements.	M	Yes
Financial	If the options appraisals are not undertaken there is a risk that the Council will be spending more funds than is necessary on procurement of assets.	All staff will be advised of updated procedure.	M	Yes
Reputational	There is a risk of reputational damage if public funds are wasted.	The Lease Policy ensures that there is a proper system in place to ensure funding is used appropriately.	M	Yes

8. OUTCOMES

<u>COUNCIL DELIVERY PLAN 2023-2024</u>	
	Impact of Report
Aberdeen City Council Policy Statement <u>Working in Partnership for Aberdeen</u>	The proposals in this report have no impact on the Council Delivery Plan.
<u>Aberdeen City Local Outcome Improvement Plan 2016-26</u>	

Prosperous Economy Stretch Outcomes	The proposals in the report have no impact on the Local Outcome Improvement Plan.
Prosperous People Stretch Outcomes	The proposals in the report have no impact on the Local Outcome Improvement Plan.
Prosperous Place Stretch Outcomes	The proposals in the report have no impact on the Local Outcome Improvement Plan.
Regional and City Strategies	The proposals in this report have no impact on Regional and City Strategies.

9. IMPACT ASSESSMENTS

Assessment	Outcome
Integrated Impact Assessment	Full impact assessment not required.
Data Protection Impact Assessment	Not required
Other	Not required

10. BACKGROUND PAPERS

- 10.1 Audit Risk and Scrutiny Committee, 23 March 2023, Report IA/AC2308, Lease Financing

11. APPENDICES

Appendix 1 – Lease Policy

12. REPORT AUTHOR CONTACT DETAILS

Name	Lesley Fullerton
Title	Finance Operations manager
Email Address	lfullerton@aberdeencity.gov.uk
Tel	01224 067157

Leasing Policy

Approved by Finance & Resources
Committee on 22nd November 2023
with an implementation date of November
2023

Document Control

Approval Date	22/11/23
Implementation Date	22/11/23
Policy Number	POL-R-0009
Policy Author(s) and Owner	Lesley Fullerton
Approval Authority	Finance and Resources Committee
Scheduled Review	12 Months after Implementation
Date and Changes: November 2023 – New policy introduced.	

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1. Why does the Council need this Policy?

- 1.1 This policy has been introduced in order to support compliance with the new Accounting Standard International Financial Reporting Standard 16 (IFRS 16) – Leases. This standard must be implemented in the Council’s Annual Accounts from 31 March 2024.
- 1.2 This means that all information relating to any lease, hire or rental for all assets owned or used by Aberdeen City Council whether for a monetary value or not must be collected and recorded.
- 1.3 All references to lease, hire and rental are considered to be a “lease” for the purposes of IFRS 16 and this document
- 1.4 This policy sets out the process that needs to be followed when hiring, renting or leasing an asset to ensure compliance with IFRS 16.

2 Application and Scope Statement

- 2.1 The policy affects all services within the Council that lease, hire, rent or make any monthly payment for any assets whether for a monetary sum or not.

3 Responsibilities

- 3.1 The Chief Officer Finance is responsible for managing the policy including ensuring that guidance is issued and staff are appropriately trained.
- 3.2 Any instances of non-compliance with the policy should be reported to the Chief Officer-Finance.
- 3.3 All Chief Officers are responsible for ensuring lease assets relating to their Services are appropriately identified and accounted for.
- 3.4 All officers and budget holders are responsible for complying with the Policy, following the guidance and completing the required documentation
- 3.5 The Chief Officers responsible for Digital & Technology and Fleet should ensure that they provide input to the acquisition of IT and plant/vehicle purchases when appropriate and that such acquisitions are managed through their approval process.
- 3.6 Procuring officers (Delegated Procurers) are responsible for ensuring that the correct procurement procedure is followed in respect of the lease or hire of equipment.

- 3.7 The Commercial and Procurement Service are responsible for ensuring that the standard terms and conditions for contracts contain the wording given in the guidance document so that IFRS 16 information can be requested from suppliers, where supplier terms are to be used for the lease or hire procuring officers should seek advice by e-mail from cpslegal@aberdeencity.gov.uk.
- 3.8 Feedback on the policy should be communicated to the Finance Service – accounting@aberdeencity.gov.uk
- 3.9 If the asset purchased is IT equipment or Plant/Vehicles then Digital & Technology/Fleet must be contacted.

4 Supporting Procedures & Documentation

- 4.1 [Financial Regulations](#)
- 4.2 [The Procurement Manual](#)

5 About this Policy

- 5.1 The aim of this policy is to ensure that there is a consistent approach to leasing assets within the Council and also that the necessary information required for compliance with IFRS 16 is obtained and available.

6 Risk

- 6.1 There is a risk that if this policy is not followed then the Council will not be able to obtain all the required information for complying with IFRS 16 within our annual accounts and that the annual accounts will not reflect the correct assets and liabilities of the Council if they are not identified. This policy and its supporting documentation will reduce the risk of non-compliance with IFRS 16 and inaccurate reporting as it sets out the Council's policy and procedures to be applied when arranging new lease/hire agreements.
- 6.2 There is also a risk the correct procedure for procurement of assets is not followed. This policy ensures that the correct procedure is in place and that Chief Officers ensure assets and leases are identified and accounted for.

7 Environmental Considerations

- 7.1 This policy will not have a positive or negative impact on the environment.
- 7.2 Environmental considerations should be taken into account when preparing the business case and going through the procurement process.

8 Policy Performance

- 8.1 An annual review will be undertaken by the Finance Service to prepare for the Annual Accounts. This will identify the effectiveness of the policy, and highlight areas of non-compliance.
- 8.2 The Chief Officer - Finance will be notified of the outcome of these reviews and will decide what action is to be taken. Breaches of policy will be reported to the Risk Board.

9 Design and Delivery

- 9.1 This policy conforms with the strategic objectives of the LOIP and aligns to support the Council's statutory objectives.
- 9.2 This policy has financial implications for the Treasury Management Strategy, Capital Programmes and Financial Statements. The value of all leased assets will be recorded as assets on the Council's Balance Sheet and a liability for the lease showing the amount due to be paid over the life of the asset will also be recorded on the Council's Balance Sheet.

10 Housekeeping and Maintenance

- 10.1 This policy and supporting documentation will be reviewed and updated annually, or sooner, if there is new legislation or guidance issued.
- 10.2 This policy will be available on the organisation's intranet within Financial Services.

11 Communication and Distribution

- 11.1 This policy will be shared with the Extended Corporate Management Team (ECMT) to enable communication and will be cascaded to all Chief Officers, budget-holders and project managers.
- 11.2 This policy will be available on the organisation's intranet within Financial Services.
- 11.3 A training video will also be available on the Intranet to accompany the policy.

12 Information Management

- 12.1 Information generated by the application of this policy will be managed in accordance with the Councils Corporate Information Policy and supporting procedure.

13 Definitions and Understanding this Policy

Embedded Lease – An Embedded Lease exists if there is an explicit or implicit identified asset in the contract and the customer controls the use of the asset, in order to continue the service.

Lease - The definition of a lease for the public sector is "A contract is, or contains, a lease if it conveys the right to control the use of an identified asset for a period of time. Control is conveyed where the customer has both the right to direct the identified asset's use and to obtain all the economic benefits from that use." The definition of a lease extends to cover items on lease, hire, within service contracts and being rented. Any asset that requires a regular payment may be seen as a lease so requires to be identified as such.

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ABERDEEN CITY COUNCIL

COMMITTEE	Finance and Resources
DATE	22 November 2023
EXEMPT	No
CONFIDENTIAL	No
REPORT TITLE	Aberdeen Archives, Gallery and Museums Annual Review June 2022 – May 2023
REPORT NUMBER	COM/23/351
DIRECTOR	Gale Beattie
CHIEF OFFICER	Julie Wood
REPORT AUTHOR	Helen Fothergill
TERMS OF REFERENCE	2.1.1

1. PURPOSE OF REPORT

- 1.1 The purpose of this report is to present the Aberdeen Archives, Gallery and Museums Annual Review (June 2022 – May 2023) (Appendix A) to Committee for approval.

2. RECOMMENDATION(S)

That the Committee:-

- 2.1 Approve the Aberdeen Archives, Gallery and Museums Annual Review (June 2022 – May 2023) (Appendix A)

3. CURRENT SITUATION

- 3.1 Aberdeen Archives, Gallery and Museums operates in a national and international museum and archive context. Funding bodies increasingly require members of the UK museum sector to provide access to annual reviews to ensure the organisation meets the requirements of the grant and sponsorship purposes. Publishing an annual review will ensure that the Archives, Gallery and Museums' service is in a position to apply for such public, private and charitable support.
- 3.2 The annual review is intended to provide a summary of behind-the-scenes activity, public outcomes, visitor figures and income generation, illustrating the impact of the service to potential partners, funders and users of the service.
- 3.3 Once approved, the Aberdeen Archives, Gallery and Museums Annual Review will be published via the Aberdeen City Council webpages relating to the Archives, Gallery and Museums service.

4. FINANCIAL IMPLICATIONS

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

5. LEGAL IMPLICATIONS

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

6. ENVIRONMENTAL IMPLICATIONS

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

7. RISK

7.1 The assessment of risk contained within the table below is considered to be 7.1 consistent with the Council's Risk Appetite Statement.

Category	Risk	Primary Controls/Control Actions to achieve Target Risk level	Target Risks Level Low (L) Medium (M) High (H)	Does target Risk Level Match Appetite Set?
Strategic Risk	No risks identified	None	L	Yes
Compliance	No risks identified	None	L	Yes
Operational	No risks identified	None	L	Yes
Financial	No risks identified	None	L	Yes
Reputational	Focus of activity within the review may be perceived as im-balanced	Activity responds to LOIP, commissioning intentions and Partnership Priorities and forms part of the Service's annual delivery only	L	Yes
Environment / Climate	No risks identified	None	L	Yes

8. OUTCOMES

COUNCIL DELIVERY PLAN	
	Impact of Report
Diversity and equality Policy	The programmes are devised to reduce barriers to participation, such as by providing British Sign Language (BSL), alternative interpretation and translation.
Aberdeen City Local Outcome Improvement Plan	
Prosperous Economy Stretch Outcomes	The activity within this report supports the delivery of LOIP Stretch Outcome 3 (3.1 Promoting inclusive economic growth for our most disadvantaged communities) through hosting openly advertised volunteer and a number of skills development opportunities (Long Term Unemployed scheme, Kickstart, modern apprenticeships), with associated training and development.

9. IMPACT ASSESSMENTS

Assessment	Outcome
Integrated Impact Assessment	It is confirmed by Chief Officer – City Growth that no Integrated Impact Assessment is required
Data Protection Impact Assessment	Not required
Other	Not required

10. BACKGROUND PAPERS

10.1 None

11. APPENDICES

11.1 Appendix A – Aberdeen Archives, Gallery and Museums Annual Review June 2022 – May 2023

12. REPORT AUTHOR CONTACT DETAILS

Name	Helen Fothergill
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Aberdeen Archives, Gallery and Museums

Annual review • 1 June 2022 – 31 May 2023

Aberdeen
Archives,
Gallery &
Museums



Guthrie's Goslings



Provost Skene's House

Leslie Benzies

Born 17 January 1971



Video game producer and designer

Aberdeen-born Leslie Benzies first discovered his skill for computer programming when he was 11 years old. Using his father's Dragon 32 computer, he taught himself programming and wrote his first computer game. Fast forward 15 years to find Leslie as the lead brain behind *Grand Theft Auto* or *GTA*. His fifth, and last, version of the game *GTA V* remains one of the best-selling video games of all time with over 100 million copies sold.

"Having a clear idea of the big picture was very useful when designing. I enjoyed the challenge of making many complicated parts fit neatly together. There is a lot of psychology in design. Everything I did ultimately focused on how players would feel or react to a mechanic in the game."

Leslie Benzies on designing Grand Theft Auto



Game on!

Leslie Benzies can claim much credit for taking gaming design to new heights. From his very first job, he displayed a phenomenal work ethic, putting his designs to the limits in pursuit of his dream. His first project was producing a game called *Space Station Silicon Valley*. He recalls, "We'd go to work at 8am... and we'd work till about eight or nine at night. Then we'd go home and rest it... The next day we'd go in and fix it." But he says, "It was brilliant. My dream had been to make a video game that people would go out and buy."

As the lead developer on the *Grand Theft Auto* video game series, he catapulted his company to fame and was instrumental in spawning a multi-million-pound franchise. Although the series was controversial for its adult nature and violent themes, it has been critically acclaimed and today ranks as one of the UK's most successful exports. Leslie's work continues to push the boundaries. In his personal quest to produce ever more innovative and groundbreaking games.



"...we're incredibly proud and believe this helps to us. The ability to get straight to the point and see what we've got the job done quicker."

"...on people's views."

"...and *GTA III* gave the most satisfaction as we were taking so many risks and therefore the development of it was very exciting. To then achieve the success that *V* did made the whole experience sweeter."

ABERDEEN ARCHIVES, GALLERY & MUSEUMS

Who we are: The city's collection has grown over centuries, and has been shared with the public since 1885, first through the Aberdeen Art Gallery, then the wider museums and archives services at Aberdeen City & Aberdeenshire Archives, Maritime Museum, Treasure Hub, Provost Skene's House and Tolbooth Museum. Exploring, re-interpreting and using the collection can help all of us explore our past, share our present and inspire our future, showing the best of Aberdeen to the world.

Aberdeen Archives, Gallery and Museums is a public sector organisation and forms part of Aberdeen City Council. The team also provide care of and access to the Aberdeenshire Council's accumulated archive and strives to achieve the same ambitions for that collection as it does on behalf of Aberdeen City Council.

Our purpose is to share the city's collection in engaging ways.

To do this we need to care for and understand the collection, create opportunities for people to access the collection and venues, promote and enhance what's on offer, become more resilient and sustainable, and ensure we are relevant and accessible to all.

Our vision is to be a place for people to explore Aberdeen's identity and culture, and its connections to the world – making Aberdeen a better place to live, work and visit.

We want to collect contemporary art and craft, objects with meaning and connection, and new and old stories about the city to reflect our city's culture in its many forms - creating a record of our city and its place in the world for future generations. We aim to contribute to a healthy, safe and prosperous city. We want to open the doors to curiosity, enquiry and discovery, and look after the wonderful cultural collection and historic buildings we have been entrusted with.

Audience statistics:



298,589
physical visitors



218,590
total admissions to
Aberdeen Art Gallery



50,364
total admissions to
Aberdeen Maritime
Museum



29,264
total admissions to
Provost Skene's House



371
Treasure Hub visitors



1,036,542
virtual visits (including social media)



80,983
social media followers



56.8k

13.6k

9.2k

33.5% male, 66.5% female



432,685
web page visits



Global Link clicks Top 10

- | | |
|-------------------|-------------|
| 1. United Kingdom | 6. Belgium |
| 2. United States | 7. Germany |
| 3. Ireland | 8. France |
| 4. South Korea | 9. Italy |
| 5. Netherlands | 10. Finland |

Scottish Ballad

Robert Motherwell, born in the USA to Scottish and Irish parents, was a leading American Abstract Expressionist painter. He retained links with Scotland throughout his career.

Motherwell believed that abstract art depended, like music, on pure form to arouse people's feelings.

'To create is not to repeat, but to discover, critically, radically and freshly.'

Robert Motherwell

He explained: "What I hope is that someday in the future there will be more people who can see [abstract art] the way most people can hear music... that it won't be necessary to explain. People could just listen or see, and immediately dig it, the way Mozart or the Beatles."

Roderick Williams performs
The Old Fisherman
by Francis George Scott



Archives, Gallery and Museum Collection statistics:



800+

New acquisitions



£48,031

raised from external funding bodies to support new acquisitions



284

collection enquiries (excluding offers of gifts and purchases)



4,700

entries have been added to the Archives' online catalogue



34

museum research visits



9

objects conserved



147

collection objects go on display



6

new collection exhibitions



26

collection objects loaned out - displayed in 12 venues - seen by 810,855 visitors



98,000

digital records published



149,866

museum object records can now be searched online



20,000

views per month via eMuseum



400

collection images added to Wikimedia



3,113

Aberdeen Built Ships records migrated to eMuseum

Developing Museum and Gallery collections

The city's collection is always growing. Thanks to donations, bequests, gifts and securing external funding, in excess of 800 individual objects have joined this collection this year. Highlights include:

- the **Sandy Dunbar Studio Ceramics** collection containing over **500 high-quality hand-made ceramics**. It was gifted to the gallery by his family. It will become an important resource for researchers, students, professional ceramicists and visitors, ensuring the city is seen as a **centre of excellence** in this field in Scotland.
- the portrait of 7-year-old called **Vessie Owens, painted by James McBey** in 1940. It was acquired with funding support from the National Fund for Acquisitions and the Mrs McBey Trust. This arresting portrait of the 7 year old black American sitter is a unique addition to the city's **extensive and renowned** McBey collection.



Vessie Owens © Aberdeen City Council (McBey Collection)

- a transfer from Glasgow Life of **nationally significant** half hull models by Alexander Hall, shipbuilders representing important stages in development of shipping in UK in the early to 1800s. All but one were blue riband vessels – the **fastest ships of their time**. All the models were part of an international exhibition held at Glasgow in 1880s which **showcased the industry to the world**.
- round 3 of the **micro-commissions programme**. The programme supports **artists local** to Aberdeen. This year's work has focussed on themes of climate change and the environment, and the future of Aberdeen. These micro-commissions were fully funded by the **Friends of Aberdeen Art Gallery and Museums**.

The **Aberdeen Art Gallery Trusts** have supported the purchase of new objects for the collection, including three pieces by **Jerwood Art Fund Makers Open** artist Vicky Higginson, and images from the series *Aberdeen at Leisure* by photographer **Martin Parr**.



Coping Mechanism: to test emotional responses © Vicky Higginson

Conservation

We following a rolling programme checking the condition of individual objects and monitoring storage and display locations. This enables us to identify when an object requires conservation treatment.

Objects receiving treatment include:

- the **Holburn Ice-Cream automaton**. The automaton is now fully functioning and delights visitor to the Art Gallery where it is switched on weekly.



I Like Holburn Ice Cream automaton, 1970s - View of Aberdeen

- the sculpture **Embrace**, by John Connolly, a star object in the Art Gallery exhibition **Look of Love**.
- **Herakles the Archer**, by Emile Antoine Bourdelle, on display in the Art Gallery exhibition **French Impressions**.

All work was funded by the Friends of Aberdeen Art Gallery & Museums.

Archives, Gallery and Museum exhibitions

Collection exhibitions enable us to share many of the remarkable objects in the city's care and the fascinating stories they hold with visitors to our venues. This year we have opened 5 new collection exhibitions in the Art Gallery, highlights include:

- **James McBey: Shadows and Light** - this co-curated exhibition between author and journalist Alistair Soussi and Aberdeen Art Gallery marked the **publication** of the first ever biography of the **celebrated Aberdonian artist**.
- **The Last Testament of Alexander Jaffray** (1614-1673) – showcased the **acquisition** by the Archive of this **significant manuscript** by the twice Provost of Aberdeen and subsequently a prominent Quaker who was **persecuted for his faith**. It was purchased with assistance from the National Fund for Acquisitions and the Friends of the National Libraries.

These opened alongside **Imagined Landscapes in Gallery 4** exploring how contemporary artists respond to the natural world, the **Look of Love in the Sculpture Court** with works that have obvious or more subtle connections to love, sentimental feelings and human emotions and **View of Aberdeen in Gallery 15** which considers what it is like to live and work in the city and invites the public to contribute their views of Aberdeen. And in the **Maritime Museum** we introduced a display of **ship plans and tools and equipment** used in Aberdeen Shipyard drawing offices.



Embrace, John Connolly (Scotland)

Loans

Loans to other organisations allow art or objects from the collection to be seen nationally and internationally. This year we have loaned objects to exhibitions in 12 venues with a combined 810,855 visits. Highlights include:

- Claude **Monet's** *La Falaise a Fecamp* featured at **National Galleries of Scotland's** A Taste for Impressionism.
- **John Singer Sargent's** *Blind Musicians* and *The Loggia* travelled across the **USA** (National Gallery of Art, Washington & Fine Arts Museums of San Francisco).
- three works by **Rosa Bonheur** were displayed at the Musee des Beaux-Arts, **Bordeaux**, and the Musee d'Orsay, **Paris**.



La Falaise à Fécamp, Claude Monet, 1881

Online access

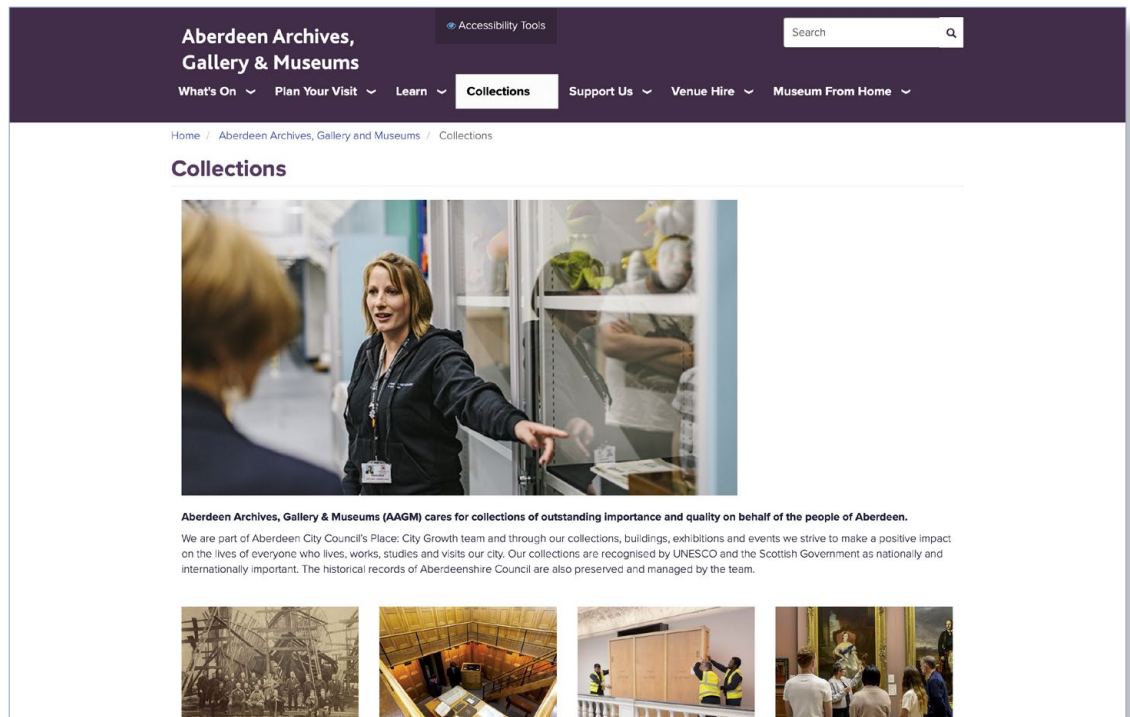
Providing access to our collections online increases our reach and means we can support engagement and make significant contributions to research on both national and international levels.

Online visitors to the Archive can now access material relating to:

- the Aberdeen **Steam Fishers’ Provident Society** and Aberdeen **Steam Fishing Vessels Owners’ Association Ltd.**
- the jewellery designer **Norman Grant.**
- the Peterhead, Macduff and Stonehaven **burgh collections**, including material dating back to the early 17th century.
- papers relating to the **State Funeral of HM Queen Elizabeth II**, passed to the archive by the Lord Provost.

Online visitors to the museum collections can now access:

- **all object records** from our Museum and Gallery database TMS (The Museum System). Many records include photographs and in depth information about the objects. Updates to the records made by curators **are available within 24 hours** in the “eMuseum” portal.
- An additional **400 images of our collection on Wikimedia**, bringing the current total to over 4,600. Between June 2022 and May 2023 there were 27,055,937 total views of the gallery and museums’ objects on Wiki pages, with a significant peak in views in September 2022 and May 2023 (the death of HM Queen Elizabeth II and the coronation of HM King Charles III). The goal is to drive people to visit in person or purchase high resolution versions of the images for reproduction.
- 3,113 detailed records of **ships built in Aberdeen on eMuseum**. This allows a more immediate connection to the related objects, ship plans, films and photographs cared for by Aberdeen Archives, Gallery & Museums.



CULTURAL LIFE
IN THE CITY



Spectra 2023 © Ian Georgeson



746
Lunchtime talk attendees



4,500
concert attendees



268
Gallery Late Medieval Mayhem attendees



The Galloway Hoard: Viking-Age Treasure

Through the many activities we programme and a **vibrant mix** of festivals and events our **venues host** the Archive, Gallery & Museum service has continued to make a significant contribution to **cultural life in Aberdeen**. This year's highlights include:

A Medieval summer – Aberdeen Art Gallery brought some of Scotland's rare and early treasures to the city for the first time in a double-bill of exhibitions in summer 2022:

- The 10th-century **Book of Deer** illuminated manuscript returned to the North-East for the first time in a millennium, on loan from **Cambridge University Library**. Working with Aberdeenshire based, *The Book of Deer Project*, we celebrated the temporary return of the Book of Deer with a varied programme of events and activities for all ages, including an archaeological dig, expert talks, original music, storytelling, Gaelic language cafe, and creative workshops.



Book of Deer

- In partnership with National Museums Scotland we hosted **The Galloway Hoard: Viking-Age Treasure**, an exhibition featuring the richest collection of rare and unique Viking-age objects ever found in Britain or Ireland. Buried around AD900, the Hoard is of **international significance**, features silver, gold, jewelled, treasures and textiles and has transformed our understanding of this period of Scottish history. This exhibition had a rich complementary programme of events and activities. The exhibition engaged our school community with visits including exhibition introductions and object handling using the National Museums Scotland Galloway Hoard Handling Kits. These featured a range of replica hoard items including a 3D printed vessel, silver and gold jewellery and information sheets with activity and discussion suggestions. **Aberdeen Art Gallery offered bursaries** for schools to visit the exhibition from August to October 2022. Seven local schools had transport costs covered, with many more visiting The Galloway Hoard without the need for this support.

New art, contemporary craft, exciting performances and partnerships

- Our exhibitions programme in November 2022 featured the biennial **Jerwood Art Fund Makers Open**, showcasing the most exciting new work by early-career artists and makers based in the UK. Aberdeen Art Gallery was the project lead partner which gave us the opportunity to appoint a member of the team to the selection panel and establish a project curator from the team to work with and support the specially selected makers, curate the exhibition and organise the UK tour – **developing our skills and knowledge**.

Discover our venues and collections

- **“Discover Aberdeen Art Gallery” tours** were launched in April. This 45-minute ‘first come first served’ tour of the highlights of the gallery takes place fortnightly on a Saturday at 11am and is led by our front of house team. The tour will be offered weekly from July 2023.
- **Aberdeen Treasure Hub Open Days** were re-launched in November 2022. Scheduled to take place 3 times per year the full-day event offers free behind the scenes tours and opportunities to find out about projects and meet the team of specialist staff and volunteers who work with the collection. The open days have attracted **151 visitors** to the Northfield based collection store.



Open day at Treasure hub

- **Guthrie's Goslings** – monthly fun and interactive sessions designed to introduce 2-5 year olds to artworks in the collection. Sessions can include a mixture of music, dance, crafts and games. The sessions have been attended by **288 adults and children**.

A love of music

- The 2022/23 **Lunchbreak Concert series** offered 31 paid performance opportunities to amateur, emerging and professional musicians. Across the series, we engaged 10 schools and community performance groups, 12 concerts with local professionals and 9 featuring professional musicians from elsewhere in the country. In total, we engaged **55 professional** musicians and offered a platform for **147 amateur performers**. The weekly performances in the Cowdray Hall have built a dedicated following, reaching an audience of over 4,500 this season, averaging **an attendance of 150 per concert**. These concerts are offered to visitors on a 'pay what you feel basis' with the donations successfully covering the cost of programme delivery. Our last season included three concerts **recorded live** as part of BBC 3's broadcast series partnership performances developed with Aberdeen Jazz Festival and **soundfestival**.



Joseph Long lunchtime concert

- **Baby Boogie** sessions offer a daytime disco for **under 5s** to enjoy with their adults. Targeted at **Frontline Families F2** (younger families living in semi-urban areas of high unemployment). In 2022-23 we engaged with **840 participants** across six sell-out sessions.



Baby Boogie

- Intergenerational **Family Ceilidhs** are hosted in the Cowdray Hall. A live ceilidh band plays traditional music of Scottish and international origin while our experienced dance caller guides both experienced dancers and newcomers through the steps of popular Scottish dances. Sessions promote **dance, physical activity and intergenerational relationship** building.

Lecture and learn

- We hosted 4 public lectures per annum in the Cowdray Hall as part of **Guest @ Gray's** in partnership RGU. This series features key figures working today in the arts and creative sector, many of whom have a direct connection to the city, our collection and wider programme. Notable speakers have included Scottish Sculptor Kenny Hunter, Look Again commissioned artist **Morag Myerscough**, RSA President **Joyce Cairns** and CH4's The Great Pottery Throw Down winner and Gray's School of Art graduate, **AJ Simpson**. These lectures attract a wide range of audiences including students, regular gallery-goers and the local creative community. Attendance figures average at **160 per talk**.



Love at First Sight by Morag Myerscough © Grant Anderson



The Great Pottery Throw Down winner AJ Simpson



GUEST AT GRAYS



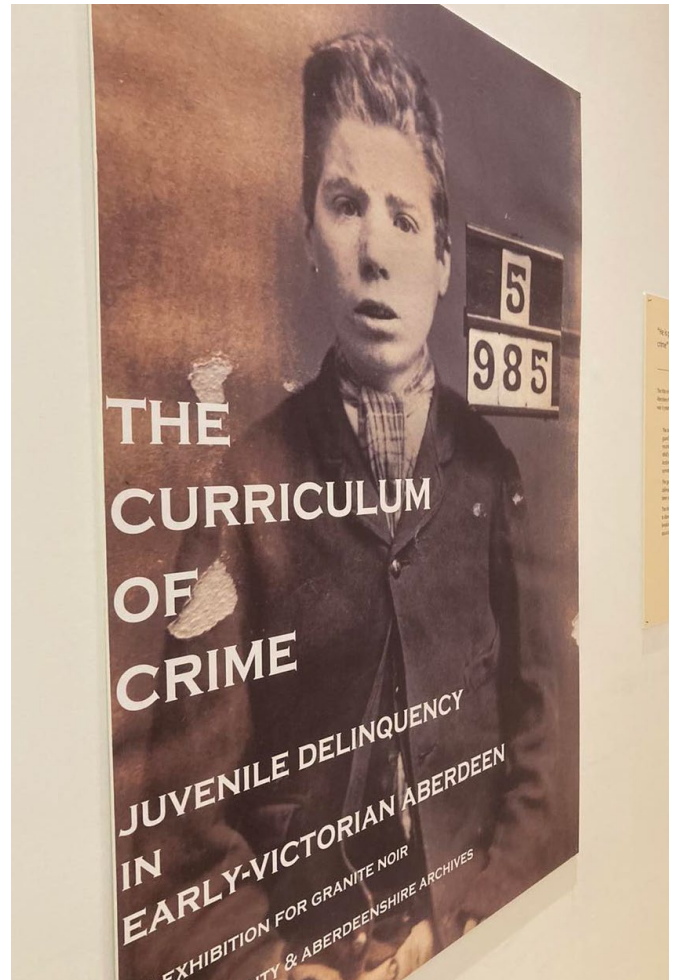
City festivals and events

- For the third year running **Aberdeen Art Gallery** was part of **Spectra, Scotland's Festival of Light**. Gallery opening hours were extended into the evening and festival audiences invited inside to enjoy the towering presence of *Fantastic Planet* by Australian artist Amanda Parer in the Sculpture court. The festival had a massive impact on visitor figures to the gallery, **28,693 visits** were recorded over the week, compared to 3,508 for the previous week and 16,745 for the same festival period in 2022. Planning for the 2024 festival is underway. In May the Gallery approached artists **Heinrich and Palmer to commission** a new work which will be premiered in the Sculpture Court. The work is funded by UKSPF.
- We worked in partnership with **SoundFestival** – Scotland's only contemporary music festival - in October to host concerts in the Cowdray Hall, pop-up music in the Art Gallery and a promenade concert at Aberdeen Maritime Museum.



- The **Aberdeen Jazz Festival** returned to Cowdray Hall as part of the Lunchbreak series in March 2023 and we worked with **Citymoves Dance Agency** in October 2022 to support Dancelive events and performances which included a visit from **Scottish Dance Theatre**.

- We were delighted to work with the **Scottish Ensemble** for the first time to host **Music for a Summer's Night** in the Gallery's Sculpture Court in June 2022 which was a sell-out evening. We will be repeating this successful new partnership again in summer 2023 and 2024.
- The ever-popular **Granite Noir** crime writing festival returned for a 7th year in 2023. The **Archive team** was, once again, asked to create an exhibition on display at the **Music Hall** and a talk at the Cowdray Hall, both on the subject of juvenile crime in Victorian Aberdeen. The talk at the **Cowdray Hall was sold out**, while Aberdeen Performing Arts estimated that the exhibition was seen by 3,500 visitors. The festival continues to go from strength-to-strength and will return in 2024.



FIND YOUR
OWN STORY!





Great seeing local kids
being encouraged to be
a part of arts.



Visitor comment from Northfield resident

1,731



pupils attended
the Art Gallery

427



pupils attended
the Maritime Museum
(impacted by our winter closure for
essential repairs and maintenance)

146



pupils attended
Provost Skene's
House

10



Internships

4



permanent employment
opportunities

FIND YOUR OWN STORY!

Our collections and venues offer **endless potential** to learners of all ages and backgrounds – we develop **formal and informal learning initiatives** and host educational and training projects designed to help everyone find their own story. This year's **highlights include:**

- using cultural projects to increase pupil voice, develop their confidence and raise attainment in literacy and communication as part of **This is Northfield**. Via a project called **What's Your Treasure?** the museum team supported **Northfield Academy pupils** to offer new perspectives on the collection. This culminated in an exhibition at Aberdeen Treasure Hub. During an associated the Open Day event, **pupils led behind-the-scenes tours** and informal activities, surprising themselves and impressing the team, with the ease in which they transitioned into these roles. Pupils devised and led a formal ribbon-cutting ceremony of the Open Day event, giving an **opening speech to members of the public**.
- supporting **Grampian Regional Equality Council and 4Pillars** with their research activities into their **Prejudice and Solidarity Archived Throughout History Project (PATH)**, which is a community-led heritage project exploring ethnic minority and queer community history in Aberdeen and surrounding areas. Two members of AAGM staff sit on the steering group and attend quarterly project meetings. The collections and archives teams have provided training sessions for **14 volunteers** exploring and using the **collections as a research resource**. We have provided access and support to two project volunteers who been researching South Asian communities in Aberdeen and the LGBTQ+ history of the city. We have been supporting **raising public awareness** of the project through facilitating feedbacks sessions and talks from the project leaders.
- working with **Hanover Street Primary School** as part of the **Workforce of the Future** project funded and supported by Museums Galleries Scotland. This project gives learners insight into the type of jobs people have in the museum sector. **Pupils created a new trail** for other primary school learners introducing the weird and wonderful things they have discovered at Aberdeen Art Gallery. Learners explored what is like to be a curator, digital media officer and part of the visitor welcome team through researching the collection, interviewing staff and taking part in **practical activities**.

Comprehensive monitoring, data collection and documentation was used to capture the impact of this programme and showed a clear development of skills, experience and wellbeing for pupils. This programme is now informing the next steps for our service and the school.



Workforce of the Future

- welcoming speakers and guests to the Cowdray Hall at Aberdeen Art Gallery to consider the **future of museum collections** for the first in a series of public discussions on how we develop our collection. The provocation was “**That belongs in a museum!**”, a classic line from an early scene in *Indiana Jones and the Last Crusade*. We were delighted to welcome a range of people and discussion and debate explored who is deciding what goes in a museum, what goes there, how museums use them and whether museums are the best place for everything.
- inviting members of the community to help us **re-interpret objects** in the collection that were linked directly or indirectly to **slavery, imperialism or people of colour**. Our workshop participants brought personal, unique insights and new perspectives to objects that either had hidden stories or used colonial or even racist language in their titles and descriptions. Creative responses, developed in these workshops, were displayed alongside the objects and acted as part of a thought-provoking exhibition: **Re-framing the Collection**.
- supporting **St Peter’s RC Primary School** in their 190th anniversary celebrations of the school. The **Archive team** organised for a class of primary 6 pupils to visit the archives’ search room and stores, **viewing records** relating to the history of the school such as admission registers, log books and plans. In the afternoon we hosted a drop-in session for 45 former pupils and teachers, along with the **Lord Provost**. The team are now planning future events with the school.
- creating **ten temporary roles** in the collections team through the Kickstart and Long-Term Unemployed **internship schemes**, and five undergraduate **student placements**. All participants **provided essential support** to staff to help with research, unpack hundreds of objects, audit over 4,400 objects, upload over 6,000 digital images, enhance over 4,000 catalogue records, catalogue and digitise over 600 index cards, install major exhibitions, create online content, develop audience research projects, and bench-mark digital engagement. Four of the interns are now **permanent members of staff**.



WELCOMING SPACES
OPEN TO ALL



“

Inclusive and
interactive, making
music fun for all –
love it!!

”

feedback from gallery visitor



385

Musical Memories
attendees



WELCOMING SPACES OPEN TO ALL

We are committed to ensuring all of our venues are **welcoming, inclusive, safe and free** to enter for all users. To help achieve this we:

- launched **Relaxed Mondays** in partnership with **WeToo!** - primarily for (but not limited to) children and adults that are neurodivergent or have accessibility needs.
- provided access on Mondays to a **Sensory den** specifically designed to combine a range of stimuli to help individuals develop and engage their senses.
- undertaken training to further **understand neurodivergence** and how best to assist with the sensory kits we have on site.
- produced an **Access guide** and a **Visual guide** to further support visitors and allow for pre-visit planning their visit to the Gallery.
- partnered with **Soundplay Projects** to bring their **Sound Play Dome** to the Art Gallery. This helps us engage families and children **affected by life-changing conditions**, disabilities and complex additional support needs.
- registered as a warm space** in November 2022, highlighting the gallery as a warm public place, open seven days a week as a place to meet amidst a cost-of-living crisis.
- encouraged staff to participate in **Mental Health Awareness week** – posting on social media their personal tips on how they cope with modern life – and **Pride Month** with clear messages in our visitor venues that all are safe and welcome to be themselves with us.
- became part of the **I Am Me, Keep Safe Scotland initiative**. The aim of the scheme is to support those with additional needs participate in community life, free from fear of harassment and abuse.
- helped to deliver Aberdeen City Council's **Gaelic Language Plan**, by producing our first English/Gaelic bilingual exhibition for the display of the Book of Deer, hosting a Gaelic café and the award-winning Aberdeen Gaelic choir.



Building on successful foundations:

- Our dementia-friendly, not dementia-exclusive activities for all have gone from strength to strength - including Our Aberdeen**, which brings people together to share stories, its sister programmes **Our Aberdeen Football Memories** and **Musical Memories**. All are free drop in session presented in partnership with **Alzheimer Scotland**.



- We've been exploring, devising and hosting a number of **British Sign Language** events since the Art Gallery reopening in 2019. We are revising and designing our future offer with colleagues at **North East Sensory Services** starting with a BSL café on 23 August, finding out how we can support the BSL community and introduce them to our collection and programmes.



- **Visual description talks** have been created for our blind or visually impaired visitors or anyone who would like a “closer look” at some of our most popular artworks on display in the Gallery. We have a programme of staff and volunteer training in place which has increased the confidence of those delivering these sessions and will allow us to increase the frequency of this offer in the next 12 months.



Madeline Nehring and Elaine Campbell (BSL Interpreter) pictured in Gallery 1, AAG, 2019

CELEBRATING OUR VOLUNTEERS





I love sharing my passion for art and the gallery, and really enjoy when that enthusiasm changes how people experience their gallery visits – especially during our many Friends events



Willem Boon von Ochssee,
Chair of Friends of AAGM



73
registered
volunteers



20
active volunteers
per month



2,358
hours contributed
by volunteers

CELEBRATING OUR VOLUNTEERS

Volunteers are a valued and **essential part of our workforce**. Collections care and research programmes, and our public events calendar rely on our amazing volunteers to offer the best to our audiences. This year, our volunteers have contributed to the **successful delivery of:**

- **Our Aberdeen**, one of the service's regular **dementia friendly** sessions.
- to bi-monthly **Musical Memories** sessions
- bi-annual **Friends' Weekends**.
The **Friends' of Aberdeen Art Gallery & Museums**, is entirely volunteer-run charity that supports the activity of the service, has been working closely with officers over the past year to offer members and the wider public increased opportunities to **get creative, enjoy music and hear from distinguished guest speakers**.
- **Aberdeen Treasure Hub Open days** – volunteers have delivered behind the scenes tours and supported collection engagement activities
- the re-launch of the **McBey Library Programme** – working with the curatorial team, volunteers are reviewing and cataloguing this **specialist reference resource** in the Art Gallery to make it more accessible to the wider public.



- the **Aberdeen Built Ships** database and webpage – this database and webpage was brought into the main website structure this year to ensure it is fit for the future. The “ABS” volunteers continue to research and add data and images to this important resource which was the **inspiration for the Scottish national historic ship register**.

<https://www.aberdeencity.gov.uk/AAGM/collections/aberdeen-built-ships>

We have also participated in **Upskilling and Celebrating Volunteers** project funded by **Museums Galleries Scotland** to increase local participation and inclusivity in museums. Two volunteers were recruited who worked with staff members to successfully complete an **SVQ qualification** in Museums and Galleries Practices in 2022-23 and both have now become **permanent members of staff**.



McBey Library Programme volunteers



THE CITY'S ECONOMY AND SUSTAINABLE FUTURE

The **venues** we open to the public and the activities we run offer **income generation opportunities that in turn support what we can do**. Additional income contributes to the **city's economy** and secures a more **sustainable** future for the archive, gallery and museum service.

Income generation highlights this year include:

- **Venue hire** – total turnover in this period was £135,380 an increase of £117,000 on prior year (which had been affected by Covid restrictions). Clients included major corporate companies, as well as third sector leaders, civic functions, launches for Tour of Britain and Spectra, and a live BBC broadcast of the flagship news programme Sunday with Laura Kuennsberg
- The Art Gallery **ground floor shop** area has been extended and rearranged to maximise sales opportunities. The retail footprint has grown by 25%, and added over 50sqft of prime horizontal retail space and 28sqft of vertical space. This was achieved by repurposing existing furniture
- The Art Gallery **Shop at the Top** re-opened in July 2022 after a full retail fit out supported by a post-Covid recovery grant was secured from the Scottish Government. The shop has significantly increased sales space and revenue potential, in particular allowing for a far greater offer to accompany the temporary exhibitions programme
- Alongside paid for ticketed events and activities we ask visitors to our venues, exhibitions and lunchtime talks and concert series to **'pay as they feel'**. People can donate cash or **'tap to give'** digitally

Tourist economy highlights this year include:

- working with **VisitScotland Connect** to showcase our venues and travel trade products like talks, tours and visit packages
- welcoming the **first cruise ships** to the south harbour with a bookable product. The team has also supported the development of the shuttle bus service into the city centre, volunteer welcomers directing visitors to the cultural venues and ensuring, where possible, that one of the key venues is opening early to suit cruise ship timetables
- working with VisitAberdeenshire and VisitScotland on a **marketing campaign** to raise deliver awareness of AAGM venues, with particular focus on the Galloway Hoard - Viking-age Treasure exhibition



Shop at the Top



98

hires of our bookable spaces

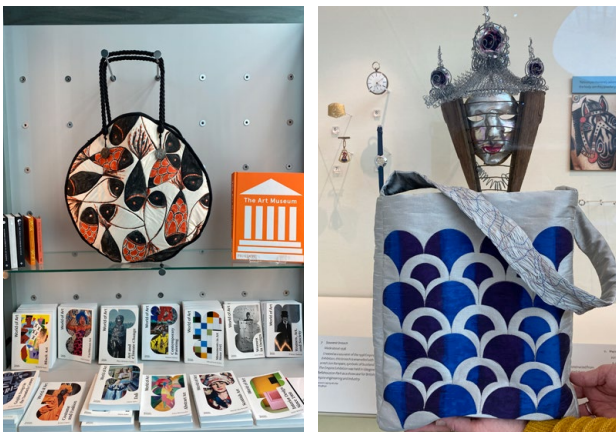


£244,103

retail revenue

Creative economy highlights this year include:

- The Art Gallery hosted the **Tea Green Makers Market**. Over 70 makers participated over two days in November 2022. The majority of the hand-picked selection of high-quality makers were based in the local area and product categories included everything from prints, jewellery and textiles to ceramics and artisan candles. The event was charged as a private hire so guaranteed income, but the Gallery shop also saw a sales increase of 43% compared to the previous weekend with a similar uplift in the cafés.



HND Textile students shopper bags on display in Aberdeen Art Gallery shop

Income Summary		
Donations	2022/23	£63,318
Venue hire	2022/23	£135,380
Shops	2022/23	£244,103
Grants	2022/23	£210,708



Mountain Vase by Sarah Koetsier © Sarah Koetsier – purchased for the Museum Collection at the Tea Green Makers Market

AND FINALLY....



“

**I couldn't have written
my biography of McBey
without access to AAGM's
treasure trove of an
archive...the collaboration
produced a terrific
public exhibition**

”

*Alistair Soussi, author of *Shadows and the Light -
The Extraordinary Life of James McBey**

Every year comes with its own unique mix of newsworthy stories, events and happenings – here are just a few of ours:

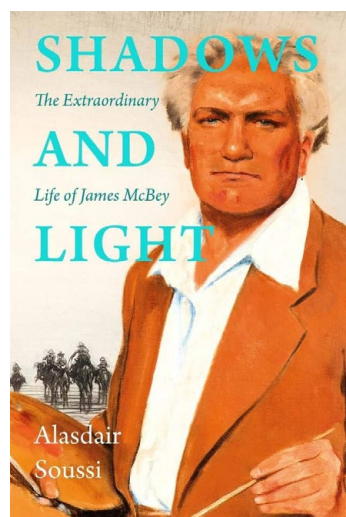
We hosted a **PhD student** researching Chinese objects in the **James Cromar Watt bequest**. We learned that a cinnabar carved lacquer bowl in our collection was once in the **Chinese Imperial Collection** and would have been made in an **imperial workshop** for display in one of the emperor's residences. It is decorated with nine dragons pursuing 'flaming pearls' above crested waves. The exterior of the base, of black lacquered ground, bears the incised and gilt marks of 大清乾隆年製, Da Qing Qianlong Nian Zhi, the Qianlong reign mark. He reigned from 1736-1795.



Red Lacquer Bowl and Cover

We published **The Written Record - 50 Treasures from Aberdeen City & Aberdeenshire Archives** in November 2022. The book contains images and articles on 50 highlights from the collections chosen, written and photographed by the team. So popular we had to reprint, and is still available in the gallery shop.

We collaborated with journalist and author Alisdair Soussi to support the publication of **Shadows and the Light – The Extraordinary Life of James McBey** the first ever **biography of James McBey**. Soussi's gripping re-telling of the life of one of the North East's most celebrated sons was made possible by extensive research of the McBey archive, a collection of thousands of objects including diaries, correspondence, and other paperwork cared for by the team.



We added **outdoor tables** and seating to the open-air West Terrace at the Art Gallery. This increased the capacity of the top floor café, and has proven popular with visitors (even in winter!). The enhanced outdoor space has also been an **added attraction for corporate hire** events – the use of this space for corporate hospitality was instrumental in winning high-level sponsorship for the **Tour of Britain event**.

We launched a podcast series **Gather Round** sharing stories about the collection, special exhibitions, the histories of our fascinating venues and tales of Aberdeen – sometimes they might be dark and dramatic, and hopefully always entertaining and informative.

<https://www.aberdeencity.gov.uk/AAGM/museum-home/podcast-gather-round>

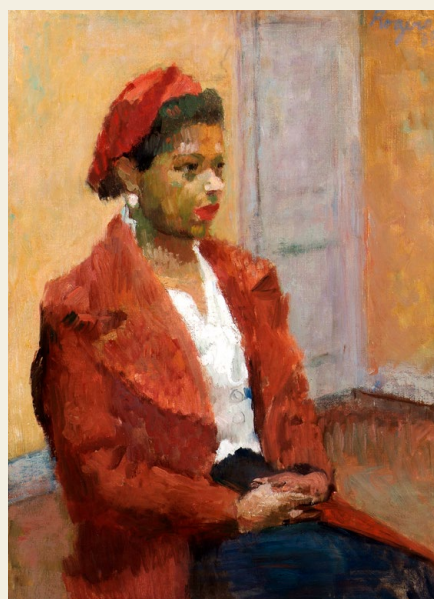
We identified **surplus art-work storage and transport crates** and contacted **Crates to Plates**, who arranged for the crates to be relocated to a local hotel used as temporary accommodation for **Ukrainian refugees**. Council gardeners re-purposed the crates and painted them in Ukrainian colours. Cfine organised a vegetable planting workshop for residents who planted calendula, kale, mustard plants, beetroot, carrots, radishes, parsnips, mixed salad leaves and lettuce.



Hazlehead Grove Nursery

Four crates were left with Hazlehead Grove Nursery – a council run, **social enterprise project** involving a number of groups that provide opportunities to develop life skills and learning opportunities for people across the city. One of the crates was used for a short course run by Healthy Minds, a council community learning mental health project. It was turned into a hügelkultur bed and filled with old logs, bark and vegetation and a top layer of soil.

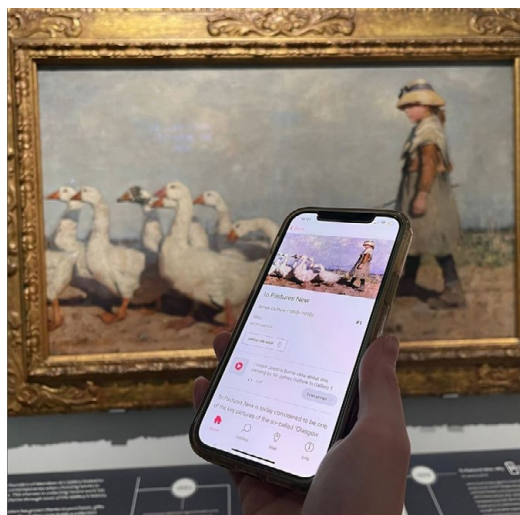
We published a **Renaming Policy**, designed to address **racist and discriminatory language** within the collection. This policy updates language used in our object descriptions and artwork titles to ensure they are appropriate today rather than “preserved in aspic” or inflexible – with the intention of acknowledging the past but looking to a fairer future



Imogen by Claude Rogers, 1938 © Crispin Rogers
Purchased in 1991 with assistance from the National Fund for Acquisitions.

We went **live on the Bloomberg Connects App**:

You can explore Aberdeen Art Gallery and Aberdeen Maritime Museum with these **free digital guides**. Our guides take you deeper into the collection, buildings and exhibitions. In the Gallery guide staff, local school children and artists, makers and writers share their own highlights and responses to the incredible variety of artworks on display. While Maritime Museum guide take visitors on a voyage of thematic displays exploring the earliest days of trading, fishing and shipbuilding, offshore energy and life in the industry, and Aberdeen's place today as a leader in global energy transition. This year we have had over 17,000 users.



We received the **unexpected gift** of six-figure monetary bequest from **Miss Patricia Carr Martin**, an ex-school-teacher from Aberdeenshire who loved art. Miss Martin left her estate to a number of charities which meant something to her, including the Aberdeen Art Gallery Trusts – established to **buy or commission new works of art for the city's collection**.

The **Art Gallery** was shortlisted in 2022 for **Best Visitor Attraction and Tourism and Hospitality Hero**, and again in 2023 for **Best Visitor Attraction** and **Inclusive Tourism** in Aberdeen City & Shire Tourism Awards.

And finally, you never know who is going to drop by...this year we have been visited by a few famous people including Laura Kuenssberg, Nicola Sturgeon, Harry Hill, Janet Street Porter and Richard E Grant.

Bloomberg Connects guides to our venues:



17,000
subscribers



27
languages,
Bloomberg digital guide



The art gallery guide has been ranked by Bloomberg Connects as one of the top best guides on the app



What visitors said about us on TripAdvisor:

ART GALLERY

24 Jul 2022

Could've stayed all day

★★★★★

"What a super art gallery. The staff were so helpful and friendly upon arrival and gave loads of information. There was so much to see and the place itself was so easy to navigate it meant I could easily find exactly what I wanted to see and not end up wandering aimlessly and getting lost! I'd highly recommend a visit here if you've time."

2 Feb 2023

SURPRISE It's good- Go and its FREE!!!

★★★★★

"An amazing Gallery with events, great interesting art that starts discussion and debate, free entry, great cafe and shop. At last something positive to write about in dreadful Aberdeen."

PROVOST SKENE'S HOUSE

23 Jul 2022

Another great city centre attraction

★★★★★

"An amazing old house filled with so many unexpected things. Staff were so friendly, inviting and knowledgeable. Nothing was too much trouble and they happily gave their time to stop and answer questions and advise on the exhibits. Lots of interesting and interactive things for all age groups. I will definitely be back and wholeheartedly recommend a visit here."

6 Jan 2023

Great museum

★★★★★

"Popped in as we were passing and very glad we did. A great museum and a great addition to the city's tourist attractions. I've lived in Aberdeen for nearly 20 years and learned things about the city I didn't know. The guides were very friendly and knowledgeable without being overbearing. I'd highly recommend a visit and I'm sure I'll be back. Glad to see a much loved old building back in use and open to the public."

MARITIME MUSEUM

17 Apr 2022

Amazing museum – never thought I was interested in maritime things.

★★★★★

"This was a wonderful visit to the maritime museum in Aberdeen. You learn a lot about why Aberdeen is what it is today. You learn a lot more than ships and navigation. History of the oil industry and how it pertains to Aberdeen is greatly spelled out. Absolutely worth visiting."

12 Jun 2022

A must-see in Aberdeen

★★★★★

"My visit to the Maritime Museum in Aberdeen was unforgettable! I had never been to a similar museum before and I was stunned by what I saw. Amazing history of Aberdeen through the ages depicting the hard work at sea. A very impressive reconstruction of an oil platform with the tiniest detail on, I was very much impressed. I highly recommend it to anybody visiting Aberdeen."

Art Gallery Comment Cards

The stuff we saw was super ultra cool.
13/10/22, male, under 16

Best facility the council provides.
Keep it up please.
10/10/2022, 60+, Aberdeen

Absolutely perfect! My new favourite museum in Scotland! Such a welcoming staff! Have made us feel at home!
26/1/23, female,
26-40, Manhattan

What the papers say:

Lonely Planet Online Guide January 2022

Browse 700 years of creativity at Aberdeen Art Gallery

Transformed after a massive renovation between 2015 and 2019, the revitalized Aberdeen Art Gallery displays a remarkable collection of fine and decorative art, including paintings by acclaimed French Impressionists and Pre-Raphaelites such as Aberdonian William Dyce.

Begin your tour of the elegant neoclassical building in the central Sculpture Court, where eye-catching works dot a checkerboard floor amid sleek marble columns. Boldly designed art deco ceramics and glassware are one floor up, while the top-story South Terrace lets you sneak a peek of the city's rooftops.

The Scotsman, September 2022

Top museums in Scotland 2022: 3rd place



3. Aberdeen Maritime Museum

Celebrating Aberdeen's links with the sea - from fishing to oil - this is the Granite City's highest-ranking attraction and takes the bronze medal for Scottish museums. Terry wrote: "Amazing, free and great. We had a lovely day out and experience here, so much history to learn about. Everyone is so friendly and we are glad we came here." Photo: Canva/Getty Images

Photo Sales

Press and Journal, January 2023

The fact that the famous fashion designer Dame Zandra Rhodes chose to eat at the Aberdeen Art Gallery Cafes for four days in a row while she was visiting the city says it all really.

From freshly made scones and melt-in-the-mouth brownies to hearty soups and homemade quiches, it's no wonder that the designer - who has dressed the likes of Princess Diana and Barbra Streisand - clearly savoured the mouthwatering morsels on offer at the iconic local landmark.

Attracting a wonderfully eclectic crowd, just like the incredible art collections on display, the cafes - one on the ground floor and one upstairs - are at the beating heart of the bustling city.

What the papers say:

Press and Journal, January 2023

From stunning illustrations by Roald Dahl's frequent collaborator Sir Quentin Blake to a special exhibition dedicated to Aberdeenshire artist James McBey, Aberdeen Art Gallery 2023 exhibition calendar is already packed.

Scottish Field, January 2023

Home > News > Native trio plans show at Aberdeen Art Gallery

ALL SECTIONS Q SEARCH

NATIVE TRIO PLANS SHOW AT ABERDEEN ART GALLERY

By Peter Ranscombe - 2nd January 2023



WORKS by three local artists are visiting Aberdeen Art Gallery to **wow crowds in their home city.**

Lennox Dunbar, Ian Howard, and Arthur Watson all attended Aberdeen Grammar School, where art teacher Charles Hemingway introduced them to the collection at Aberdeen Art Gallery.

Fine Books Magazine, November 2022

A new exhibition focuses on the book covers produced by the illustrator Quentin Blake who has worked on titles by Roald Dahl, Sylvia Plath, and Dr. Seuss.

Blake started illustrating books six decades ago, initially working on paperback fiction. He has said that: "Drawing book covers is one of the most difficult things". Over his career he has written or illustrated more than 500 titles as well as covers for magazines.

Quentin Blake Book Covers, currently at The Baird Institute in Scotland's East Ayrshire, brings together 60 examples stretching from the 1960s, through his illustrated covers for children's books published by Jonathan Cape from the 1970s onwards, to the present and featuring mid-century Penguin paperbacks as well as finely-crafted special editions for The Folio Society. The exhibition includes first editions and reproductions of original artwork from Blake's archive.

'Quentin Blake: Book Covers' is a touring exhibition from the Quentin Blake Centre for Illustration in London.

The exhibition runs at The Baird Institute, Cumnock until January 7, 2023, then moves to Aberdeen Art Gallery from July 8 – September 17, 2023.

Quentin Blake Book Covers on Show



QUENTIN BLAKE CENTRE FOR ILLUSTRATION

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NEWS

Home Cost of Living War in Ukraine Climate UK World Business Politics Culture Tech

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Book of Deer manuscript returns to Aberdeen after hundreds of years

9 July 2022



The Book of Deer is thought to be the oldest surviving Scottish manuscript

The historic Book of Deer - believed to be the oldest surviving Scottish manuscript - has returned to the north east for the first time in hundreds of years to go on show.

The 10th Century manuscript is noted for containing the earliest surviving Gaelic writing from Scotland.

It is normally held in the collections of Cambridge University.

The Book of Deer will be on public display at Aberdeen Art Gallery until Sunday 2 October.

Aberdeenshire heritage group The Book of Deer Project received £128,000 from the National Lottery Heritage Fund to secure the loan from Cambridge University Library, where it has been since 1715.

• **Book of Deer monastery dig find 'exciting'**

The small book is believed to originate from the Monastery of Deer, near Aden Country Park in the Mintlaw area.

The Monastery of Deer had the historic book in its care by 1,000AD, before the building fell out of use when its monks moved.



The Book of Deer Project's Anne Simpson said it was a precious item

Grampian Online, July 2022

Home News Politics Banff Buckie Huntly Keith Inverurie Elton Turriff Sport Lifestyle What



Book of Deer at Aberdeen Art Gallery

For the first time in hundreds of years, the 10th-century Book of Deer has returned to the north-east, where it may have originated.

The rare example of a pocket gospel will be on display at Aberdeen Art Gallery, on loan from Cambridge University Library.

The exhibition is supported by The National Lottery Heritage Fund and runs from Saturday, July 9 through to Sunday, October 2 and is free to visit.

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ABERDEEN CITY COUNCIL

COMMITTEE	Finance and Resources
DATE	22 November 2023
EXEMPT	No
CONFIDENTIAL	No
REPORT TITLE	Partnership with NHS Grampian to provide Statutory Mortuary Services on behalf of Aberdeen City Council
REPORT NUMBER	RES/23/368
DIRECTOR	Steven Whyte
CHIEF OFFICER	Mark Reilly
REPORT AUTHOR	Hazel Stevenson
TERMS OF REFERENCE	2.1.1 and 2.1.2

1. PURPOSE OF REPORT

- 1.1 To seek approval from the Committee that NHS Grampian will deliver, through a partnership arrangement, the statutory mortuary services currently delivered by Aberdeen City Council, with such delivery to be via the new mortuary hub at Foresterhill.

2. RECOMMENDATIONS

That the Committee:

- 2.1 approve that the statutory mortuary services currently delivered by Aberdeen City Council shall be delivered by NHS Grampian via the new Shared North East Scotland Mortuary (to be operated by NHS Grampian) from around mid-2024; and instruct the Chief Officer - Operations and Protective Services, following consultation with the Head of Commercial and Procurement and the Chief Officer – Finance, to enter into a new partnership working agreement with NHS Grampian for the provision of mortuary services; and
- 2.2 agree the transfer of Aberdeen City Council mortuary staff to NHS Grampian, once the new Shared North East Scotland Mortuary is completed, subject to the Transfer of Undertakings (Protection of Employment) Regulations 2006 (TUPE); and instruct the Chief Officer - Operations and Protective Services, following consultation with the Chief Officer – People and Organisational Development and the Chief Officer – Finance, to undertake the necessary processes to effect this transfer.

3. CURRENT SITUATION

Provision of mortuaries by local authorities

- 3.1 In Scotland there are only three public mortuaries that are not delivered through the NHS. These are Aberdeen and Edinburgh which are provided by local authorities and Dundee which is delivered by Police Scotland.

- 3.2 The Public Health etc. (Scotland) Act 2008 places a statutory duty on local authorities for the provision of mortuaries. Local authorities can make arrangements for this provision to be delivered by other organisations (see Appendix_1 for more detail).
- 3.3 However this statutory duty to “*provide or ensure the provision for its area*” of mortuary premises and facilities remains with the local authority. Accordingly, whatever arrangements may be put in place, Aberdeen City Council will remain ultimately responsible for the performance of this duty.

Current Arrangements

- 3.4 Queen Street Public Mortuary is located under the old Police Scotland Building. Aberdeen City Council (ACC) are responsible for the running of this facility, with agreements in place with other partners for the use of the facility.
- 3.5 There is an agreement between ACC and Crown Office Procurator Fiscals Service (COPFS), this is for use of the facility to carry out post mortems, possibly including any intensive mass fatality events.
- 3.6 There is also an agreement between ACC, Moray, Aberdeenshire Councils. This is mainly for storage of indigent dead, but also puts in place arrangements for ACC to provide the post mortem facilities for them.
- 3.7 Shetland and Orkney Islands Council also use the facility, no agreement is in place and is on an ad-hoc basis, this is solely for the use of the post mortem facility and is at the direction of COPFS.
- 3.8 There is only 21 refrigerated storage spaces within the facility and no provision for storage of bariatric bodies. At certain times of the year there may be need for additional storage space and also bariatric storage. There is an informal arrangement with NHS Grampian for use of storage space at ARI mortuary in these instances. However, there are occasions when capacity at the ARI mortuary is limited.
- 3.9 The agreements detail what facilities and staff are provided, who has access to the facility and normal working hours. Contained within the agreement is financial arrangements of how costs will be allocated between the partners. Shetland and Orkney Island Councils are billed on a usage basis as they are not part of the agreements.

Future Arrangements

- 3.10 The Queen Street Mortuary has been operating at capacity for a number of years and the facility does not meet the standards expected for a modern mortuary facility (Appendix 2) The opportunity arising from Police Scotland’s Public Office vacating Queen Street offices, redevelopment of Queen Street, capacity issues at ARI mortuary, and the lack of a suitable modern mortuary facility in the North East of Scotland led to approaches to Scottish Government from all partners for funding. This was successful and the new mortuary hub is

currently in its construction phase with the facility commencing operations Autumn 2024.

- 3.11 A suitable location for the building was identified on Foresterhill Campus at ARI and it has been agreed that NHS Grampian will undertake the running of the new facility on completion of the new building.
- 3.12 Just before the facility becomes fully operational the current arrangements that are in place with ACC and other partners for the running of the Queen Street Mortuary will cease.
- 3.13 A Service Transfer Group has been established, the purpose of this group is to form and agree service level agreements for the sharing of the operating costs and overall management of the new facility.
- 3.14 This group consists of partners from Aberdeen City, Aberdeenshire and Moray Councils, NHS Grampian and COPFS. Each of the Local authority's will have a service level agreement in place with NHS Grampian regarding use of the facilities on their behalf and how the operating costs will be allocated.
- 3.15 NHS Grampian will have a separate service level agreement with COPFS.
- 3.16 This will effectively put in place arrangements for NHS Grampian to deliver mortuary services on behalf of ACC.

Staffing implications

- 3.17 There are currently three staff working at Queen Street Mortuary who are employed by ACC. It has been identified that TUPE will apply to these individuals; for reasons of business transfers where part of a business moves from one employer to another, and the identity of the employer changes. There are no other staff from other Local Authorities affected by this.
- 3.18 A Workforce Planning Group has been set up to work through and manage the TUPE process. This group consists of partners from NHS Grampian, ACC and Trade Unions. To date all matters within the process have been progressed as far as possible at this time.
- 3.19 A timeline for the process and approximate start time has been agreed.(Appendix 3) This can be reviewed and amended as required throughout the process. It has been identified that there are upcoming opportunities for site visits, training for use of new equipment and general familiarisation with the new working environment for all staff who will work out of the new mortuary, this forms part of the important ongoing engagement.
- 3.20 The date, which reflects the opening of the new mortuary is expected to be Autumn 2024, and therefore, the formal process will commence early 2024 and be completed by April 2024, this will allow a seamless transfer of staff into the new mortuary for when it is fully operational.

- 3.21 The ACC part of the TUPE process is being supported by People and Organisational Development (P&OD). They are working in closely with NHS Grampian Human Resources staff to support an appropriate and smooth TUPE exercise.
- 3.22 Attached is a flow chart which gives more detail on each of the processes referred to on the timeline.(Appendix 4)
- 3.23 There will continue to be regular joint meetings between the ACC and NHS Grampian, with all partners present, this will cover any potential issues / ideas around TUPE should these arise.
- 3.24 The TUPE process is an important and key part of this project.

Benefits of change in service delivery

- 3.25 Development of the new facility will result in the replacement of the two existing Aberdeen based mortuaries with a purpose-built facility. This new facility will be operated as a single integrated multi-partner, multi-purpose mortuary serving all providers including NHS Grampian, Aberdeen City Council, Aberdeenshire Council, Moray Council, Orkney and Shetland Island Councils, the University of Aberdeen, Crown Office Procurator Fiscal Service and Police Scotland.
- 3.26 The services located in this new integrated mortuary will not only ensure clinical accreditation through compliance with all technical and clinical standards but also deliver an innovative design that will meet expectations of the bereaved, provide dignity for the deceased, support growth in the scope and nature of locally delivered forensic and educational activity, and improve resilience through additional capacity to support civil contingencies.
- Benefits include:
- Improved experience for the bereaved and improved dignity for the deceased.
 - Reduction in complaints around speed of release of the deceased
 - Compliance with appropriate national guidance.
 - Accreditation by the appropriate professional bodies e.g., UKAS.
 - Reduction or elimination of offsite temporary / emergency facilities.
 - improved working and training environment for staff leading to improved recruitment and retention.
 - Reduction in communication costs and transportation costs between facilities to zero.

4. FINANCIAL IMPLICATIONS

- 4.1 There is already agreement in principle for sharing of operating costs of the new facility, and this is in the process of being further developed into a full Service Level Agreement which will be in place prior to operations commencing at the new site.
- 4.2 The Council currently pays the running costs for the existing mortuary, and then recovers most of the cost from partner organisations, leaving the Council with its small share of the cost – based on usage. Under the new operating

arrangements the Council can expect to simply be invoiced for its usage of the new facility. The Council has an existing budget to fund its share of the cost of the mortuary, which will have to reviewed once the facility becomes operational and final operating costs are known.

- 4.3 The property, plant and equipment that is currently being commissioned for the new Shared North East Scotland Mortuary will transfer to NHS Grampian on the completion of the new facility. That is at zero cost to NHS Grampian, as the package of funding has already been secured, including Scottish Government and Local Authority capital funding.

5. LEGAL IMPLICATIONS

- 5.1 The Commercial Legal Team is currently engaged with NHS and partner councils to agree an appropriate inter authority agreement addressing the sharing and payment of costs.
- 5.2 As an organised grouping of staff has been identified as part of the proposed transfer of services, consultation shall require to proceed as per the Transfer of Undertakings (Protection of Employment) Regulations 2006
- 5.3 Appendix 1 summarises provisions of the Public Health etc. (Scotland) Act 2008 and other relevant legislation.

6. ENVIRONMENTAL IMPLICATIONS

- 6.1 There are no direct environmental implications arising from the recommendations of this report.

7. RISK

Category	Risks	Primary Controls/Control Actions to achieve Target Risk Level	*Target Risk Level (L, M or H) *taking into account controls/control actions	*Does Target Risk Level Match Appetite Set?
Strategic Risk	Continuing with current arrangements presents strategic risks in terms of being able to deliver an appropriate service and an unsuitable working	Moving to the proposed arrangements allows for improved service delivery and enhance working environment for staff	M	Yes

	environment for staff			
Compliance	The current premises was outdated and not allowing room for improvement and expansion which would have impacted on over all capability to deliver a suitable service	Move to new modern premises has allowed for a bespoke, purpose built mortuary which is future proofed allowing opportunities to expand and keep up to date with any legislative changes,	H	Yes
Operational	The current premises was outdated and had no option for expansion or improvement meaning that there was no opportunity to change and realign with modern day services. No opportunity to increase storage capacity	Move to new modern premises has allowed for a bespoke, purpose-built mortuary which is future proofed and complies with standards for any such premises	H	Yes
Financial	The current premises were outdated and old requiring structural repairs, also lack of opportunity to modernise and provide a suitable service	Move to new modern premises has allowed for a bespoke, purpose-built mortuary which is future proofed	M	Yes
Reputational	In current premises	Move to new modern premises has allowed	H	Yes

	there was an increasing risk that a suitable service could not be provided, including having to use temporary storage arrangements at certain times of year	for a bespoke, purpose-built mortuary which is future proofed		
Environment / Climate	No Significant risk identified			

8. OUTCOMES

<u>COUNCIL DELIVERY PLAN 2023-2024</u>	
	Impact of Report
Aberdeen City Council Policy Statement <u>Working in Partnership for Aberdeen</u>	<p>The proposed mortuary relocation is a key component of the Queen Street Redevelopment programme which supports the delivery of Economy Policy Statement 4 – Increase city centre footfall through delivery of the City Centre Masterplan. The paper seeks approval to progress the next stages of mortuary relocation to enable land assembly, site clearance to facilitate delivery of city centre living in Queen Street</p> <ul style="list-style-type: none"> •
<u>Aberdeen City Local Outcome Improvement Plan 2016-26,</u>	
Prosperous Economy Stretch Outcomes	The proposed mortuary relocation is a key component of the Queen Street Redevelopment programme which supports LOIP Stretch Outcome 1 – 10% increase in employment across priority and volume growth sectors by 2026
Prosperous People Stretch Outcomes	Whilst there is no specific stretch outcome related to mortuary facilities, the proposed new mortuary will provide a significantly improved and accessible experience for the bereaved and improved dignity for the deceased.
Prosperous Place Stretch Outcome	
Regional and City Strategies	The proposed mortuary relocation is a key component of the Queen Street Redevelopment programme which supports both the City Centre Masterplan and policies and strategies outlined in the

	Local Development Plan. The Queen Street Redevelopment will address housing shortage in Aberdeen (specifically in relation to affordable housing in the city-centre). The supply of new high quality urban homes will be delivered alongside increased public amenity space to combat air quality issues in the area.
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9. IMPACT ASSESSMENTS

Assessment	Outcome
Integrated Impact Assessment	Stage 1 Assessment has been completed.
Data Protection Impact Assessment	Not required
Other	N/A

10. BACKGROUND PAPERS

None

11. APPENDICES

11.1 Relevant parts of Public Health (Scotland) Act 2008 and The Burials and Cremation (Scotland) Act 2016 -Appendix 1

11,2 Scottish Health Planning Note 16-01 – Appendix 2

11,3 TUPE Timeline - Appendix 3

11.4 TUPE Flow Chart –Appendix 4

12. REPORT AUTHOR CONTACT DETAILS

Name	Hazel Stevenson
Title	Protective Services Manager
Email Address	Hstevenson@aberdeencity.gov.uk
Tel	01224 523390

Statutory Duties on Local Authorities

There is a statutory requirement on local authorities to provide or ensure the provision for its area of mortuary premises and facilities. In addition there is a further statutory duty on local authorities to make provision for indigent deaths. These bodies will be required to be temporarily stored prior to arrangements being made for suitable disposal of the individual.

Extracts from the relevant Acts are given below.

a) Provision of Public Mortuary for Post Mortems

The Public Health etc. (Scotland) Act 2008 is the relevant legislation which places a statutory duty on Local Authorities for the provision of mortuaries:

- Section 87(1) of the 2008 Act provides that:

Each local authority must provide or ensure the provision for its area of such –

- (a) premises and facilities for the reception and temporary storage of the bodies of persons who die in the authority's area; and
- (b) premises and facilities for the post-mortem examination of such bodies, as it considers appropriate.

- Local authorities need not provide such premises and facilities for the bodies of persons who die in a hospital in the health board's area or who die elsewhere and whose bodies are brought to such a hospital (section 87(2) of the 2008 Act). Each health board is required to provide or ensure the provision for its area of premises and facilities for such bodies under section 88 of the 2008 Act - unless it is in relation to bodies of persons the reception, storage or post-mortem examination of which is required for COPFS purposes, in which case the local authority must provide the premises and facilities.
- A local authority can under section 87(3) of the 2008 Act enter into an agreement with any person for the provision by that person of the premises and facilities referred to in section 87(1) of the 2008 Act.
- Premises and facilities provided under section 87(1) of the 2008 Act need not be in the area of the local authority providing them or ensuring their provision.

The legislation also places a statutory duty on health boards to provide mortuary services:

- Section 88 of the 2008 Act provides that:

Each health board must provide or ensure the provision for its area of such –

- (a) premises and facilities for the reception and temporary storage of the bodies of persons [who die in a hospital in the board's area or who die elsewhere and whose bodies are brought to such a hospital]; and
- (b) premises and facilities for the post-mortem examination of such bodies, as it consider appropriate.

- Health boards do not need to provide premises and facilities in relation to bodies of persons the reception, storage or post-mortem examination of which is required for COPFS purposes (section 88(3) of the 2008 Act).

Local authorities and health boards are also required to co-operate in these matters:

- Section 89 of the 2008 Act provides that local authorities and health boards must co-operate with one another in complying with their respective duties under section 87(1) or, as the case may be, 88(1) of the 2008 Act.

b) Provision by Local Authorities for Indigent Death

- Local authorities have a duty under the Burial and Cremation (Scotland) Act 2016 to arrange for the burial or cremation of a person who has died or been found dead in their area, and where it appears to the authority that no arrangements have been or are being made for the remains to be buried or cremated.

- Sections 87(3) and 87(4) of the 2016 Act provide that a local authority that looked after a child who has died or cared for or provided assistance to an adult who has died must make arrangements for that person's remains to be buried or cremated if no other arrangements are being made for the disposal of the remains.

- Section 87(5) of the 2016 Act requires that in making arrangements under subsection (2), (3) or (4) of Section 87, the local authority must, so far as known to the authority, have regard to—

- o (a) any wishes that the person expressed as to means of disposal of the person's remains, and
- o (b) whether the person was of a particular religion or belief.

- Section 87(6) of the 2016 Act provides that the local authority may recover from the estate of the person expenses incurred under subsection (2), (3) or (4) of Section 87.

- In the case of b) above, the Council will not act immediately. ACC will take steps before committing to public expenditure to be satisfied that no one is likely to come forward to make the arrangements and that there are no other known relatives or interested parties expected to do so.

Appendix 2

Scottish Health Planning Note 16-01 (SHP16-01) highlights the expectation of the public that public organisations provide a high level of care to both the bereaved and the deceased which makes this project a high priority for all stakeholders. SHP16-01 further highlights the inadequacies of the current facilities in Aberdeen with regard to bereaved visitors facilities, body receipt, storage and removal facilities, post mortem facilities, teaching and research and gives credence to the provision of a new building to provide a high level of service to North East Scotland

[SHPN 16-01 v2.0 Nov 2017 \(nhs.scot\)](#)

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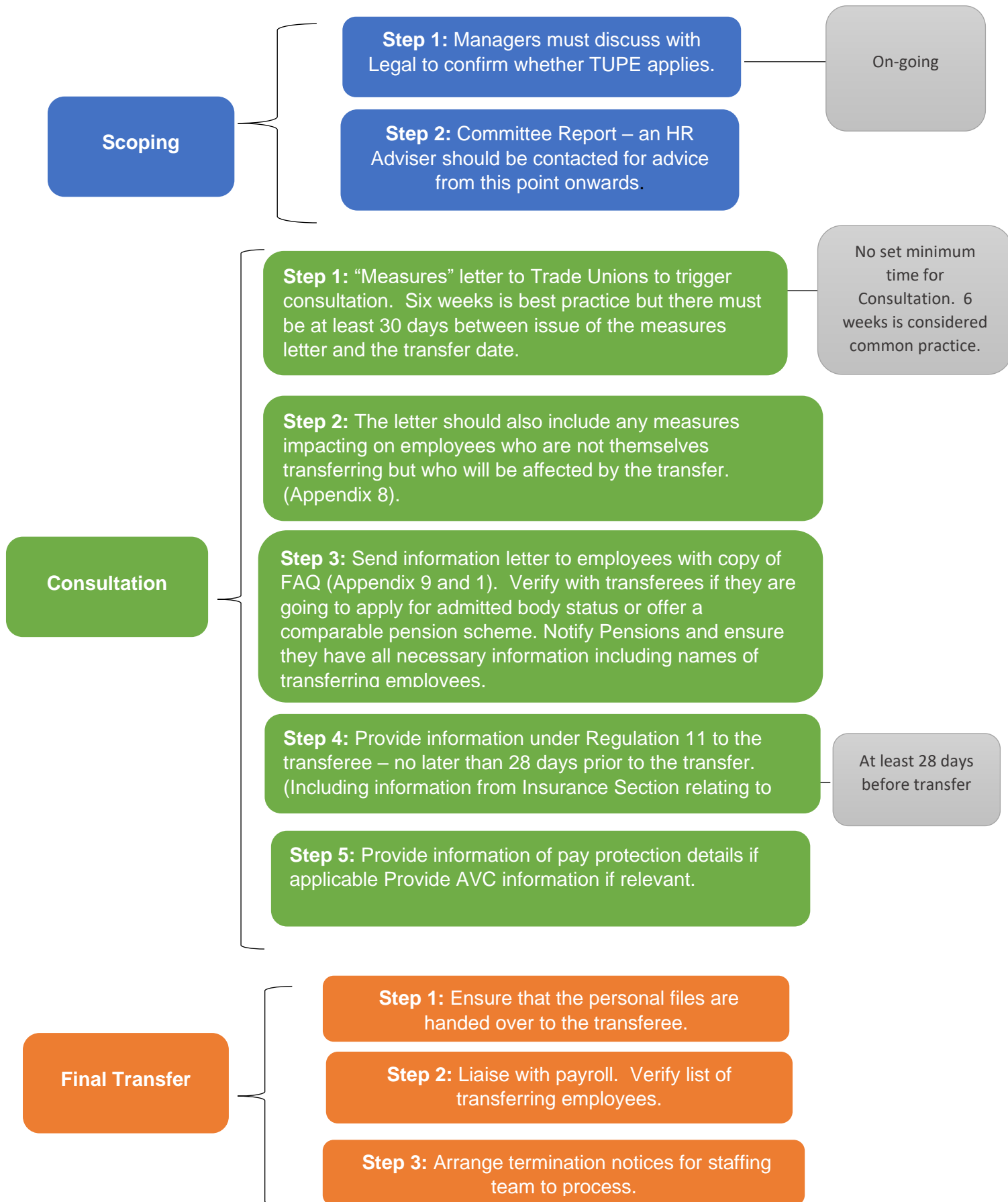
Week Commencing

Activity	ACC/ NHSG	30 Oct 23	6 Nov 23	13 Nov 23	20 Nov 23	27 Nov 23	4 Dec 23	11 Dec 23	18 Dec 23	25 Dec 23	1 Jan 24	8 Jan 24	15 Jan 24	22 Jan 24	29 Jan 24	5 Feb 24	12 Feb 24	19 Feb 24	26 Feb 24	4 Mar 24	11 Mar 24	18 Mar 24	25 Mar 24	1 Apr 24	8 Apr 24	15 Apr 24	22 Apr 24
Engagement																											
Project Mobilisation	Both																										
General Staff engagement	Both																										
Formal Consultation																											
Issue Measures Letter	ACC																										
Advise of Envisaged Measures	NHSG																										
1-2-1 Meetings	Both																										
Formal Consultation Meeting with Staff/Partnership/TUs	Both																										
Issue Info Letter to transferring staff with copy of FAQs	ACC																										
Providing Information																											
Issue consent letters for transfer of info	ACC																										
Issue deduction letters to transeferring staff	ACC																										
Provide Reg 11 information to NHSG	ACC																										
Provide pay protection info	ACC																										
Provide AVC info	ACC																										
Verify transferring employees with payroll	Both																										
Provide personal files	ACC																										
ensure enhanced PVG in place for TUPE individuals	Both																										
Pension Arrangements																											
Submit pension booklet to be checked by the actuary	Both																										
Verify comparable pension	Both																										
Notify LGPF of transferring staff	ACC																										
Notify SPPA of transferring staff	NHSG																										
Transfer of Employment																											

	ACC/ NHSG	30 Oct 23	6 Nov 23	13 Nov 23	20 Nov 23	27 Nov 23	4 Dec 23	11 Dec 23	18 Dec 23	25 Dec 23	1 Jan 24	8 Jan 24	15 Jan 24	22 Jan 24	29 Jan 24	5 Feb 24	12 Feb 24	19 Feb 24	26 Feb 24	4 Mar 24	11 Mar 24	18 Mar 24	25 Mar 24	1 Apr 24	8 Apr 24	15 Apr 24	22 Apr 24
Arrange termination notice for HRSC	ACC																										
Arrange new start information to payroll	NHSG																										
Provide annual leave entitlement at time of transfer	ACC																										
change of contract																											
date when individuals become NHS employees/ cease to be ACC employees	Both																										

Transfer Date 1st April 2024

Appendix A – Draft TUPE Flow Chart



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ABERDEEN CITY COUNCIL

COMMITTEE	Finance and Resources
DATE	22 November 2023
EXEMPT	No
CONFIDENTIAL	No
REPORT TITLE	Adoption of LDP Participation Statement
REPORT NUMBER	COM/23/352
DIRECTOR	Gale Beattie
CHIEF OFFICER	David Dunne
REPORT AUTHOR	John Todd
TERMS OF REFERENCE	3.3

1. PURPOSE OF REPORT

- 1.1 This report updates Members on a recent period of public consultation on the Draft Participation Statement, which forms a key part of the Development Plan Scheme for the preparation of the next Local Development Plan. The report presents a summary of the comments received during public consultation on the Draft Participation Statement, along with officer responses to the consultation comments. It also outlines the modifications to the Draft Participation Statement that are proposed following the consultation.

2. RECOMMENDATIONS

That the Committee:-

- 2.1 Note the comments received during the recent public consultation on the Draft Participation Statement and approve officers' responses to the consultation comments, as outlined in Appendix 1; and
- 2.2 Agree the Draft Participation Statement section of the 2023 Development Plan Scheme (pages 20 to 26 in Appendix 2), and approve its adoption.

3. CURRENT SITUATION

- 3.1 A Development Plan Scheme is a document setting out the authority's programme for preparing and reviewing their Local Development Plan. Within the Development Plan Scheme a Participation Statement is required which the Town and Country Planning (Scotland) Act 1997 sets out as '*an account of when consultation is likely to take place and with whom and of its likely form and of the steps to be taken to involve the public at large in the stages of preparation or review.*'
- 3.2 The Planning Service is required to prepare a Development Plan Scheme (DPS) every year. The 2023 Development Plan Scheme attached as Appendix 2 is the first DPS for the next Aberdeen Local Development Plan (anticipated for adoption in 2028).

- 3.3 The Draft Participation Statement is located at the end of the Development Plan Scheme. It sets out the main bodies and groups who will be engaged during the preparation of the new Local Development Plan. The proposed manner in which stakeholders and the public will be notified of consultation is also set out. Finally, each stage of the new plan process is included, with an explanation as to the purpose and method of consultation proposed. At the Finance and Resources Committee on 5 July 2023, Members approved the 2023 Development Plan Scheme and Draft Participation Statement and instructed Officers to publish it for a period of public consultation seeking comment only upon the Draft Participation Statement (report ref. COM/23/193).
- 3.4 In line with the new requirements of The Planning (Scotland) Act 2019, an eight-week period of public consultation on the Draft Participation Statement was undertaken between 31 July and 25 September 2023. The consultation was publicised through the Local Development Plan newsletter and social media accounts, and the Council's website and social media platforms. Key groups and stakeholders such as Community Councils were notified of the consultation via email. Community groups connected with children and young people and people with disabilities were also contacted by email. The Council's Gypsy and Traveller liaison officer was asked to verbally update members of the Gypsy and Traveller community.
- 3.5 A total of 14 responses were received - 13 responses were submitted via the online consultation hub and one response was received by email. Two of the responses came from Community Councils.
- 3.6 The consultation asked a series of questions about whether respondents agreed with aspects of the Draft Participation Statement as well as asking for more detailed comments where respondents wished to elaborate, such as by suggesting areas where the document could be improved. Respondents were generally supportive of the majority of the Draft Participation Statement. Where more detailed comments were provided, Officers have reviewed these and have proposed changes to the Participation Statement where appropriate. A summary of the overall comments received, Officers' responses to the detailed comments and, where necessary, proposed changes is included in Appendix 1.
- 3.7 The finalised version of the 2023 Development Plan Scheme and the post consultation updated Participation Statement therein is included in Appendix 2.
- 3.8 Subject to approval, the finalised version of the 2023 Development Plan Scheme will be published on the Council's website and two hard copies will be sent to Scottish Ministers for their records.

4. FINANCIAL IMPLICATIONS

- 4.1 There are no direct financial implications arising from this report as the cost of preparing the Development Plan Scheme is met through existing staff time and resource budgets.

5. LEGAL IMPLICATIONS

5.1 The Town and Country Planning (Scotland) Act 1997 requires that a Development Plan Scheme is to be prepared by each planning authority within 1 year after last preparing such a scheme. The 2023 Development Plan Scheme was adopted 5 July 2023, however the Participation Statement section was not adopted at this time. The last Participation Statement which related to the previous Development Plan Scheme was adopted over 1 year ago.

6. ENVIRONMENTAL IMPLICATIONS

6.1 There are no significant environmental implications with regards to the Development Plan Scheme and its Participation Statement.

6.2 The Local Development Plan itself will be subject to Strategic Environmental Assessment.

7. RISK

Category	Risks	Primary Controls/Control Actions to achieve Target Risk Level	*Target Risk Level (L, M or H) *taking into account controls/control actions	*Does Target Risk Level Match Appetite Set?
Strategic Risk	If the Participation Statement isn't timeously adopted then a new plan process will begin without the publication of the part of the Development Plan Scheme that sets out the processes and methods of engagement. This directly conflicts with the Local Outcome Improvement Plan - Stretch Outcome 5 which seeks to ensure that children and young people feel listened to in terms of the consultation process in the preparation of a new Local Development Plan.	Adopt the Participation Statement in order for the Council to comply with legislation prior to a new plan process beginning.	L	Yes

Compliance	Ensuring that the Participation Statement can be adopted at the earliest opportunity in order to comply with the Planning (Scotland) Act 2019.	Agree to adopt the Participation Statement in order for the Council to comply with legislation in a timeous manner.	L	Yes
Operational	Ensuring that the Development Plan Scheme and Participation Statement can be timeously published in order to support the new plan process.	Agree to the Participation Statement being adopted in order for the Council to comply with legislation in a timeous manner which allows for the smooth and transparent operation of the new local development plan process.	L	Yes
Financial	It is important that the planning authority complies with legislation and publishes a Development Plan Scheme including a Participation Statement in a timeous manner prior to the beginning of the new plan process otherwise it leaves the Council open to complaint and possible legal challenge in the future with respect to whether proposed consultation has been sufficiently set out in advance.	Agree to the Participation Statement being adopted in order for the Council to comply with legislation in a timeous manner which allows for the smooth and transparent operation of the new local development plan process.	L	Yes

Reputational	The planning authority has consistently published a Development Plan Scheme with a Participation Statement each year to allow for clarity and transparency of the development plan process. Failure to continue this could damage the Council's reputation as a planning authority.	Agree to the Participation Statement being adopted in order for the Council to comply with legislation in a timeous manner which allows for the smooth and transparent operation of the new local development plan process.	L	Yes
Environment / Climate	Ensuring that the Development Plan Scheme and Participation Statement are in place as they include provision for consultation with bodies, groups and individuals who wish to protect the natural environment and reduce carbon emissions.	Agree to the Participation Statement being adopted in order for the Council to comply with legislation in a timeous manner which allows for the smooth and transparent operation of the new local development plan process.	L	Yes

8. OUTCOMES

<u>COUNCIL DELIVERY PLAN 2022-2023</u>	
Impact of Report	
<p>Aberdeen City Council Policy Statement</p> <p><u>Working in Partnership for Aberdeen</u></p>	<p>The proposals within this report support the delivery of the following aspects of the policy statement:-</p> <ul style="list-style-type: none"> Empowering Aberdeen's Communities – the Development Plan Scheme including the Participation Statement sets out the Council's commitment to working with communities and other entities in the preparation of a new local development plan. This includes collaboration with Community Councils with regards Local Place Plans which may include aspirations of community wealth building and other community assets.

	<ul style="list-style-type: none"> A Transparent, Accessible and Accountable Council - the Development Plan Scheme sets out in Plain English how we will work with communities to develop the next Local Development Plan.
Aberdeen City Local Outcome Improvement Plan 2016-26	
Prosperous People Stretch Outcomes	The proposals within this report support the delivery of LOIP Stretch Outcome 5 by ensuring that children and young people feel listened to in terms of the consultation process in the preparation of a new Local Development Plan.
Regional and City Strategies <u>City Strategies and Strategic Plans</u> Local Development Plan	The proposal within this report supports the production of a future Aberdeen Local Development Plan which will eventually replace the Aberdeen Local Development Plan 2023.

9. IMPACT ASSESSMENTS

Assessment	Outcome
Integrated Impact Assessment	Stage 1 and 2 assessment has been completed and no medium or high negative impacts have been identified that would require mitigation.
Data Protection Impact Assessment	Not required.
Other	N/A

10. BACKGROUND PAPERS

10.1 None.

11. APPENDICES

Appendix 1 – Summary of comments received during the public consultation on the Participation Statement and officer responses to them

Appendix 2 - Development Plan Scheme including Participation Statement

12. REPORT AUTHOR CONTACT DETAILS

Name	John Todd
Title	Planner
Email Address	JTodd@aberdeencity.gov.uk
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Appendix 1: Summary of Comments Received During the Public Consultation on the Draft Participation Statement and Officer Responses

Respondee Number	Respondee
1	Savills (UK) Limited
2	Member of the public
3	Scottish Water
4	NatureScot
5	Member of the public
6	Member of the public
7	Member of the public
8	Rosemount and Mile End Community Council
9	Mactaggart and Mickel
10	Historic Environment Scotland
11	Member of the public
12	Homes for Scotland
13	Member of the public
14	Cults, Bielside and Milltimber Community Council

Question 1. Under the Consultation Partners section, are you satisfied with the non-exhaustive list of bodies and groups included?

10 respondents answered this question. 6 respondents (respondents 3, 4, 5, 6, 8 and 10) stated that they were satisfied with the list of bodies and groups included. 4 respondents (respondents 1, 9, 12 and 13) suggested other parties that they felt should be included or provided additional detailed comments - see summary table below.

Respondee	Consultation Response Summary	Officer Response	Action as a Result of Representation
1	Respondent wants to be on the list of businesses consulted.	<p>It is not necessary to include every organisation within the Participation Statement as the list of consultation partners is not intended to be exhaustive. It includes statutory partners only. Including specific private sector organisations within the Participation Statement may lead to confusion from other private sector organisations as to why they have not also been added. However, it is agreed that that status of the list of consultation partners could be clarified by adding a statement to confirm that it is non-exhaustive.</p> <p>Private individuals and organisations can subscribe by</p>	<p>Add text to the end of the final sentence in the Consultation Partners section to read: <i>"...however, this is not an exhaustive list and other key stakeholders will also be contacted."</i></p>

Respondee	Consultation Response Summary	Officer Response	Action as a Result of Representation
		request to our newsletter in order to keep up to date with the 2028 Local Development Plan process. Subscribers will be contacted prior to all public consultation exercises that relate to the 2028 Local Development Plan.	
9, 12	The Draft Participation Statement refers to engagement and consultation with landowners and developers. As the organisation that represents most of the companies that provide new homes of all tenures across Scotland, Homes for Scotland should be named as a key engagement partner.	<p>As outlined above, the list of consultation partners is not intended to be exhaustive and additional text will be added to the final version of the Participation Statement to clarify this.</p> <p>Private individuals and organisations can subscribe by request to our newsletter in order to keep up to date with the 2028 Local Development Plan process. Subscribers will be contacted prior to all public consultation exercises that relate to the 2028 Local Development Plan. It is understood that Homes for Scotland have already subscribed to the Local Development Plan newsletter and will therefore be informed of all consultation stages.</p>	As proposed above, additional text will be included at the end of the final sentence in the Consultation Partners section to read: <i>"...however, this is not an exhaustive list and other key stakeholders will also be contacted."</i>

Respondee	Consultation Response Summary	Officer Response	Action as a Result of Representation
13	List is vague in most parts with no clear idea how ACC is planning with to engage: "Other Community Groups, Children and young people, Disabled persons, Elderly persons, Gypsy/Travellers, Minority groups". These are a list of demographics, not partners.	As outlined above, the list of consultation partners is not intended to be exhaustive. It includes statutory bodies and groups only. The specifics of how engagement will be undertaken is not covered in this section – rather it is expanded upon in table 4 under the Consultation Engagement section. Community Groups, Children and young people, Disabled persons, Elderly persons, Gypsy/Travellers, Minority groups are not listed as partners, they are the specific groups which legislation requires us to consult with. For each group listed there may be many separate representative organisations seeking engagement, and some who are not interested in engagement. It is not practical to list each and every organisation in this section at this stage of the process as it would likely cause confusion and lead to a lack of clarity in this section of the document.	No revision proposed.

Question 2. Are you satisfied with the proposed use of the National Standards for Community Engagement?

9 respondents answered this question. 7 respondents (respondents 1, 3, 4, 5, 6, 8 and 10) stated that they were satisfied with the proposed use of the National Standards for Community Engagement. Of these, 1 respondent (respondent 8) went on to provide more detailed comments (see summary table below). 2 respondents (respondents 11 and 12) stated that they were not satisfied and provided additional detailed comments to explain why (see summary table below).

Respondee	Consultation Response Summary	Officer Response	Action as a Result of Representation
8	Some key method actions should include direct contact with landowners and developers with stakes within local area. Evidence Report Preparation stage should seek views on the gathered evidence from key parties and stakeholders such as Homes for Scotland who have expert knowledge within home building industry.	Comments are noted. The Evidence Report will seek the views of key parties and stakeholders, including landowners and developers. Homes for Scotland will have the opportunity to be involved throughout the process. Further details are included within table 4 found under the Consultation Engagement section.	No revision proposed.
11	Only heard about this on Facebook on 24/9/2023 hadn't seen it advertised or mentioned anywhere else .	One of the ways the Council shared information about the consultation was via social media platforms such as Facebook, but a range of other methods were also used to publicise the consultation. For example, the consultation was publicised through the Local Development	No revision proposed.

Respondee	Consultation Response Summary	Officer Response	Action as a Result of Representation
		Plan Newsletter and on the Council's website. Key groups and stakeholders such as Community Councils were also notified of the consultation, and other specific interest groups were also contacted via email.	
12	<p>More detail required regarding how engagement of key stakeholders will take place. For evidence-gathering stage, Local Planning Authorities (LPAs) are expected to undertake early and proactive engagement with stakeholders, including key agencies, to ensure collaboration and evidence-gathering. HFS and home-building industry should be involved at earliest stage.</p> <p>HFS represents circa 200 companies (private and social sectors) that provide the vast majority of all new homes of all tenures built across Scotland, and, given importance of home building to the social and economic success of the Council, it is vital that a home builder representative is defined as such.</p>	<p>More detail upon how key stakeholders will be engaged with can be found within table 4 found under the Consultation Engagement section. Some of the finer detail upon how consultation will take place will be decided for each stage closer to the time. It is not practical to have every detail set out within this Participation Statement as it is more desirable to have some degree of flexibility on this matter to benefit all parties . Further information on how engagement of key stakeholders could take place can be found on the Scottish Community Development Centre Website. The Council agrees with comments that early and proactive engagement with</p>	<p>Addition of a link to the Scottish Community Development Centre website has been added for greater clarity.</p>

Respondee	Consultation Response Summary	Officer Response	Action as a Result of Representation
		stakeholders is desirable with respect to the Evidence Report, and it should be noted that there will be opportunities for Homes for Scotland to be closely involved.	

Question 3. Do you have any comments upon the Advertisement and Awareness of Consultations section?

10 respondents answered this question. 5 respondents (respondents 3, 4, 5, 10 and 12) stated that they did not have any comments on the advertisement and awareness section. 5 respondents (respondents 1, 6, 7, 9 and 13) provided specific comments (see summary table below).

Respondee	Consultation Response Summary	Officer Response	Action as a Result of Representation
1	Council should also use its social media channels to publicise consultations on the future LDP.	The Council currently uses Facebook and X (formerly known as Twitter) to publicise consultations and will continue to do so for the future LDP. This is set out within the Advertisement and Awareness of Consultations section.	No revision proposed.
6	Advertise about each step frequently on social media. Ensure all Community Councils post about it on their social	As set out within the Advertisement and Awareness of	The Advertisement

Respondee	Consultation Response Summary	Officer Response	Action as a Result of Representation
	media. Ensure all environmental and wildlife/biodiversity groups in the area are notified.	Consultations section the Council will advertise consultation events on Facebook and X (formerly known as Twitter). This will happen prior to and during the events. Community Councils will be made aware of consultation events via email and encouraged to share details of the consultation through their own networks. All statutory environmental organisations will be notified of consultation events, as will any others who sign up to the LDP Newsletter.	and Awareness of Consultations section will be updated to include reference that consultation events will be advertised on Facebook and X (formerly known as Twitter) throughout the events.
7	Ensure Council and Community Councils advertise across all forms of media. Local press, local community spaces and social media. Areas affected must have easy open access to plans being proposed. It should also be advertised in the local media, eg P & J and Evening Express. Facebook and Twitter (now X) not a reliable source of information.	As set out within the Advertisement and Awareness of Consultations section the Council will advertise consultation events on Facebook and X (formerly known as Twitter). Community Councils will be made aware of consultation events via email and encouraged to share details of the consultation through their own networks. Statutory Neighbour Notification of sites (within 20 meters) is referenced in the	The Advertisement and Awareness of Consultations section will be updated to include reference that consultation events will be advertised on Facebook and X (formerly known

Respondee	Consultation Response Summary	Officer Response	Action as a Result of Representation
		document, as are our intentions in terms of advertisement within the local press. The list of advertisement methods is not exhaustive, the Council can choose additional methods throughout the 2028 Local Development Plan process should it see fit to do so.	as Twitter) throughout the events. It will also be updated to clarify that the list of advertisement methods are not intended to be exhaustive.
9	Some effective additional methods could include regular meetings and drop in sessions for all key stakeholders including land owners and developers further to statutory notification to strengthen communication between stakeholders and allow engagement opportunity for all.	Comments noted. Additional methods will be employed throughout the process and these may include those set out by the respondent.	No revision proposed.
13	Do not understand why a subscription to a newsletter cannot be automated on ACC website and request an additional barrier to contact by email to be added to a list. Centralised mailing list sought where individuals can manage which mailing lists they wish to receive.	At present it is straightforward to subscribe to the planning newsletter and subscribers are included as contacts in any consultation. There are implications with respect to General Data Protection Regulations in terms of rolling forward subscriptions between plan periods.	No revision proposed.

Question 4. Do you have any comments upon the Consultation Engagement section?

10 respondents answered this question. 4 respondents (respondents 1, 3, 5 and 8) stated that they did not have any comments on the consultation engagement section. 6 respondents (respondents 4, 7, 9, 10, 12 and 13) provided specific comments (see summary table below).

Respondee	Consultation Response Summary	Officer Response	Action as a Result of Representation
4	<p>Welcomes engagement with key agencies and is committed to working with Council to support LDP preparation and ensure that it contributes to demands and priorities such as planning for nature networks and delivering Positive Effects for Biodiversity.</p> <p>Early informal discussions sought and discussions throughout plan process. Given workloads across Scotland it would be helpful to consider evidence requirements as early. Some datasets may require our assistance for interpretation or to make best use of them, early identification of need will help us to plan resources.</p> <p>Suggests a range of consultation engagement methods will be required depending on nature of work and role in it. Hybrid approach sought using virtual or in-person meetings and workshops depending on the nature of the work.</p>	<p>Comments noted. The feedback will be considered when deciding the specifics of how consultation events will be managed for each stage of the 2028 Local Development Plan process.</p>	<p>No revision proposed.</p>
7	<p>Consultation must be in person to allow as many people as possible to have a say.</p>	<p>Comments noted. The feedback will be considered when deciding the specifics of how consultation events will be managed for each</p>	<p>No revision proposed.</p>

Respondee	Consultation Response Summary	Officer Response	Action as a Result of Representation
		stage of the 2028 Local Development Plan process.	
9	<p>Meetings and discussions with landowners and developers to keep them informed with the LDP process should be undertaken. This would improve stakeholder understanding and opportunity to discuss key topics. Inclusion of Call for Sites facilitates the most transparent approach to inform policy and the selection of the most suitable and sustainable sites for development. Comprehensive submission for Call for Sites will ensure the most effective and deliverable sites are selected.</p>	<p>Comments noted. The feedback will be considered when deciding the specifics of how consultation events will be managed for each stage of the 2028 Local Development Plan process. Comments with regards the Call for Sites stage are also noted.</p>	No revision proposed.
10	<p>Welcomes the commitment to engage with Key Agencies in the gathering of Evidence. Willing to offer input on proposed emerging topic papers, particularly the Historic Environment paper. For Strategic Environmental Assessment, interested to offer support.</p>	<p>Comments noted. Appropriate key agencies will be considered for relevant topic groups.</p>	No revision proposed.
12	<p>During the Evidence Report stage, respondent seeks more information on how engagement of key stakeholders will take place and who the Council considers would have a key role in meeting the legislative requirements. Wants to see a reference to what other local authorities have termed "expert groups". These will be stakeholders with knowledge. Homes for Scotland (HFS) can act as this stakeholder for the home building industry.</p> <p>HFS is keen to build on the previous engagement with Aberdeen City Council, taking the form of in person-</p>	<p>We can confirm that further information with regards to how the engagement will take place and who will be involved in the review groups will be made available during the Evidence Report stage. Comments are otherwise noted and appreciated. The feedback will be considered when deciding the specifics of how consultation events will be managed for each stage of the 2028 Local</p>	No revision proposed.

Respondee	Consultation Response Summary	Officer Response	Action as a Result of Representation
	meetings between HFS and its members and the ability for two way communication between the respondent and the Council in the form of phone calls and emails as appropriate.	Development Plan process. Interest in participating in the Review Groups is noted for future.	
13	Needs to be better communication about consultations. Simply putting on the hub is not sufficient and requires more media coverage including social and emailing (allowing individuals to sign up for a regular update on the hub or centralised mailing list). Documentation that needs to be reviewed has to be visible and not at the bottom of the page in small text and it needs to open in a new tab or window.	Comments noted. The feedback will be considered when deciding the specifics of how consultation events will be managed for each stage of the 2028 Local Development Plan process.	No revision proposed.

Question 5. Overall, is the Participation Scheme clear?

10 respondents answered this question. 8 respondents (respondents 1, 3, 4, 5, 6, 8, 9 and 10) said that they felt the Participation Scheme is clear overall. 2 respondents (respondents 12 and 13) stated that they did not think the Participation Statement is clear overall. Respondent 12 provided further detail as to why they felt it was unclear (see summary table below).

Respondee	Consultation Response Summary	Officer Response	Action as a Result of Representation
12	No reference as to how Council intends to prepare a site appraisal methodology. This is critical in ensuring a robust and deliverable local housing land requirement pipeline and requires significant engagement with HFS and members. Given restricted capacity for non-allocated sites to come forward post-National Planning Framework 4, it is vital that every site that is allocated is delivered within the plan period. Failing to ensure a robust assessment methodology to measure these prospective sites against will inevitably weaken the Plan's capacity to deliver the number and range of new homes required.	Details of Site Assessment Methodology are not a matter to be set out in detail within the Participation Statement, the comments are however noted and will be considered at the relevant time in plan preparation.	No revision proposed.

Question 6. Are there any comments to make upon the rest of the Development Plan Scheme?

9 respondents (respondents 4, 5, 6, 7, 8, 9, 10, 11 and 12) made comments on the rest of the Development Plan Scheme (see summary table below).

Respondee	Consultation Response Summary	Officer Response	Action as a Result of Representation
4	<p>Table 3 is useful to get an overview of the themes across the policy documents and crossover/relationship between topics. Welcomes the policy areas included in Topic 7 Nature & Biodiversity. Respondents thinks it would be beneficial to include Topic 8 in the 'Related Topic Groups' for Topic 7 and vice versa.</p> <p>Notes that there will be review groups for each of the 9 topics and keen to participate in and support the relevant groups including for Topic 6, 7, 8 and 4 (blue green infrastructure).</p>	<p>Comments noted.</p> <p>Interest in participating in the Review Groups for topic groups 4, 6, 7, 8 is noted for future.</p>	<p>We will include the proposed change with respect to Related Topic Groups 7 and 8.</p>
5	<p>Ensure car travel access is continued. Not everyone has time within their busy week to travel by bike. Cars are a necessity.</p>	<p>This comment is not relevant to the Development Plan Scheme.</p>	<p>No revision proposed.</p>
6	<p>Priority: Protect all Green Belt land now and into future. Ensure all Green Belt land is protected from all developments, now and into future.</p>	<p>This comment is not relevant to the Development Plan Scheme.</p>	<p>No revision proposed.</p>
7	<p>Protect green belt areas now and in future. Utilise brownfield sites first. No altering of green belt boundaries to suit developers.</p>	<p>These comments are not relevant to the Development Plan Scheme.</p>	<p>No revision proposed.</p>

Respondee	Consultation Response Summary	Officer Response	Action as a Result of Representation
8	Document says that the Process to start the scheme is not yet available from the Scottish Government. Dates will have to be updated.	There is the potential that dates within the timeline will change through the process, in part this may be due to delays outside of the Council's control.	No revision proposed.
9	Timing of engagement is important as this allows Council to facilitate early engagement during the evidence gathering. Although Evidence Report will not consider specific sites, the housing crisis and promotion of NPF4 policies and spatial principles are important. Evidence based primary research should be conducted and engagement activities should outline primary research findings regarding housing and infrastructure to ensure robust evidence supports the evidence report. Respondent supports the inclusion of 'Call for Ideas' as part of the preparation of the proposed Local Development Plan.	Comments noted.	No revision proposed.
10	Welcomes inclusion of a Topic Paper on the Historic Environment to support the Evidence Report and looks forward to offering support.	Comments noted. Interest in participating in Review Group 3 is noted for future.	No revision proposed.
11	Do not think this plan should go ahead in such a populated area , these batteries are known to suddenly explode and if lots are stored together they are a risk .	The respondent has not provided any detail to clarify what plan this comment relates to. It is assumed that it relates to an individual planning application. It is therefore not directly relevant to the Development Plan Scheme.	No revision proposed.

Respondee	Consultation Response Summary	Officer Response	Action as a Result of Representation
12	<p>Notes DPS targeting adoption by March 2028 but seeks more ambitious timescales. All local authorities are expected to have an adopted plan in place by 2028. In order to allow for slippage in the timelines the DPS should aim for the conclusion of the examination process and adoption by end of 2027.</p> <p>Inclusion of Call for Ideas stage positive. It should be incumbent upon all Local Authorities to complete a robust Call for Ideas stage, to enable the most transparent approach to policy formation, and the selection of sites for development. Failing to carry out this stage risks limiting selection to those sites put forward by the LPA and may preclude the most deliverable and sustainable sites.</p> <p>To adapt the Housing Need and Demand Assessment (HNDA) figure into a Local Housing Land Requirement (LHLR) figure will also require significant engagement with HFS and members. Open and transparent dialogue sought on setting the LHLR including which other factors should be considered in order that the LHLR exceeds the Minimum All-Tenure Housing Land Requirement (MATHLR) as required by NPF4.</p> <p>Current Housing Need and Demand Assessment (HNDA) process and toolkit are flawed and significantly underestimate true need and demand for housing. This is primarily due to it taking a very limited view of what constitutes existing need and demand. Household</p>	<p>The Council is not minded to change the timeline set out in the Development Plan Scheme at this time. The Development Plan Scheme is updated on an annual basis, and the timeline may be altered in future Development Plan Schemes depending on circumstances.</p> <p>Comments in relation to the robustness of the methodology of how Housing Need and Demand Assessment are conducted are not relevant to the Development Plan Scheme. Consultation on matters relating to the Delivery of Homes (topic group 3) in the Evidence Report will take place and Homes for Scotland's interest in participation in topic group 2 in particular is noted for future.</p>	No revision proposed.

Respondee	Consultation Response Summary	Officer Response	Action as a Result of Representation
	<p>projections are used to predict future demand; however, these are overly influenced by negative trends associated with the period following the global financial crisis. Use of past trends carries risk of subsuming negative trends, such as the effects of under-provision of housing during periods of economic underperformance. A robust approach to HNDA process must include undertaking primary research to identify actual household groups in need (e.g., families in over-crowded homes, young people still living with parents, and older people in homes that are unfit for their changing needs) and in-depth analysis of the existing housing stock in terms of its energy efficiency and quality. It should also undertake research on affordability pressures, ambitions for demographic change, and economic growth. HNDA process as a base tool for determining minimum housing numbers needs to be more robust, transparent, and tested with a strong evidence base for housing needs being part of the evidence report stage. Respondent supports Council's primary research and expects significant weight be given to any external primary research carried out.</p> <p>Socio-economic benefits of home building cannot be understated. Our members contribute millions of pounds annually to infrastructure investment across the district and their role as a principal funder of future investments must be recognised, as should their role in the journey towards net zero through the delivery of increasingly</p>		

Respondee	Consultation Response Summary	Officer Response	Action as a Result of Representation
	energy efficient homes as well as local living neighbourhoods.		

Other Comments - Received independently of the online survey by Respondee 14

Consultation Response Summary	Officer Response	Action as a Result of Representation
Appreciates Evidence Report process is under consideration by Scottish Ministers. Process includes a formal consultation period of 6 weeks for public comment on the 9 topic papers, indicatively in Oct-Dec 2024, but there is also period of engagement with communities in late-2023. Seeks clarity on scope and timing of this.	We will be in touch with all Community Councils with regards opportunities for early engagement upon the Evidence Report later in the year. More detail will be determined at this time.	No revision proposed.
Respondent wants to know what happens if Gate Check reveals issues requiring the Evidence Report to be revisited – given that the Call for Ideas is required to support the outcomes of the Evidence Report?	In such instances where the Council receives an Assessment Report requiring revisions to the Evidence Report, the Council will make the revisions as necessary within a reasonable timescale and resubmit to Scottish Ministers. This will not affect the Call for Ideas stage of the process. It will not be within the Council's gift to ensure that consultees align their ideas with the outcomes of the Evidence	No revision proposed.

Consultation Response Summary	Officer Response	Action as a Result of Representation
	Report regardless of any delay to the Evidence Report.	
Call For Ideas: “The public would be invited to submit ideas for any aspect of the plan such as proposed policies or development sites.” Respondent queries if public has freedom to propose new policies or modify existing ones?	Yes it is for the public to decide the contents of their input and the Council will consider these responses and give reasons as to why they will be or will not be carried forward for inclusion in the Local Development Plan.	No revision proposed.
Seeks clarification on respective scopes of the Evidence Report and Call for Ideas consultation to assist members of public in framing their comments appropriately at each stage.	Comments noted for these respective consultations.	No revision proposed.
Call for Ideas process needs to be sequenced so that the public (including Community Councils) has opportunity to review and comment on developers’ proposals (as was available in the previous process at the Main Issues stage).	Comments noted.	No revision proposed.
Consultation period also includes “modifications”. Bar in the chart and the text description should be split between them so that the public can understand when they are likely to be called on in consultation.	Officers are of the opinion that the diagram is clear enough in its present form.	No revision proposed.
Local Place Plans: During the early consultation on the Evidence Report (July-December 2023) “There will be meetings with Community Council groups with a particular focus on the inclusion of elements from prepared local place plans”. Also “For Local Place Plans to be considered in the preparation of the proposed Local Development Plan, it is necessary for communities to submit them to the planning authority by the 31st of December 2024.” Seeks clarification as to whether this means CC’s must give notice of possible Local Place Plans by 31 st December 2023 and full	Formal notice of LPPs prior to 31 st December 2023 is not necessary. LPPs need to be submitted prior to 31 st December 2024 in order to be included within the final version of the Evidence Report. LPPs submitted after this date are still a material consideration in the planning process and will be taken	No revision proposed.

Consultation Response Summary	Officer Response	Action as a Result of Representation
submission by 31 st December 2024, or can LPP initiated after end-2023 still be considered for inclusion in LDP?	into account in the preparation of the 2028 Local Development Plan if they are submitted during its preparation, provided there remains reasonable time for the Council to action their inclusion.	
Advertisement and awareness of consultations: respondent welcomes use of social media and will use own Facebook page and quarterly community magazine. Recommends use of prominent display advertising in the local press news pages and not buried with “public notices”.	Comments noted. The Council has statutory requirements for press advertisements. These are placed within the public notices section.	No revision proposed.



ABERDEEN LOCAL DEVELOPMENT PLAN 2028

DEVELOPMENT PLAN SCHEME 2023

Aberdeen City Local Development Plan Scheme 2023

What is a Local Development Plan?

The Local Development Plan is at the heart of the planning system. It sets out policies to guide development and manages spatial land use. The plan sets out the vision and framework for an area and covers a range of topics including housing, placemaking, the economy, infrastructure, community facilities, environmental assets and climate change.

Aberdeen City Council adopted its current Local Development Plan in June 2023. In accordance with the Planning (Scotland) Act 2019, this will need to be replaced with a 'new-style' Local Development Plan in due course. The Scottish Government has indicated that it expects every Local Authority to have a new-style plan developed within 5 years of the new development plan regulations coming into force, i.e. by spring 2028.



Current Status of Planning Documents

Strategic Development Plans and Scottish Planning Policy no longer have materiality in the decision-making process. Local Development Plans now sit alongside the National Planning Framework 4 as the core documents which are material to planning decisions. Other plans, strategies and guidance documents are interlinked.

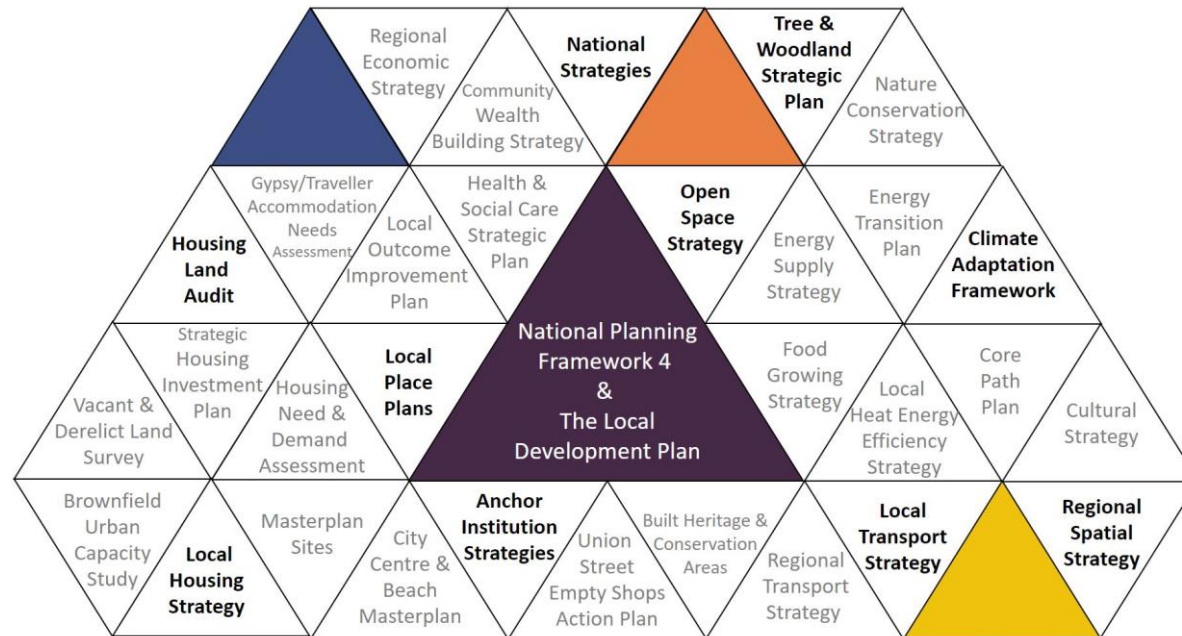


Diagram 1 showing the Local Development Plan and National Planning Framework 4 at the heart of decision making in the planning system.

The 2023 Local Development Plan will be accompanied by a suite of non-statutory Aberdeen Planning Guidance which will support its interpretation. There will be a single statutory Supplementary Guidance document which outlines Developer Obligations. These documents were in the final stages of production at the time of writing and it is anticipated that they will be adopted in late 2023.

What is a Development Plan Scheme?

This document is the Development Plan Scheme. The Planning (Scotland) Act 2019 (the Act) requires all Councils to prepare one at least annually.

Following the adoption of our latest Local Development Plan in June 2023, work begins on the preparation of the next Local Development Plan to be adopted in 2028 and this Development Plan Scheme sets out the timetable.

This document provides information on the following issues:

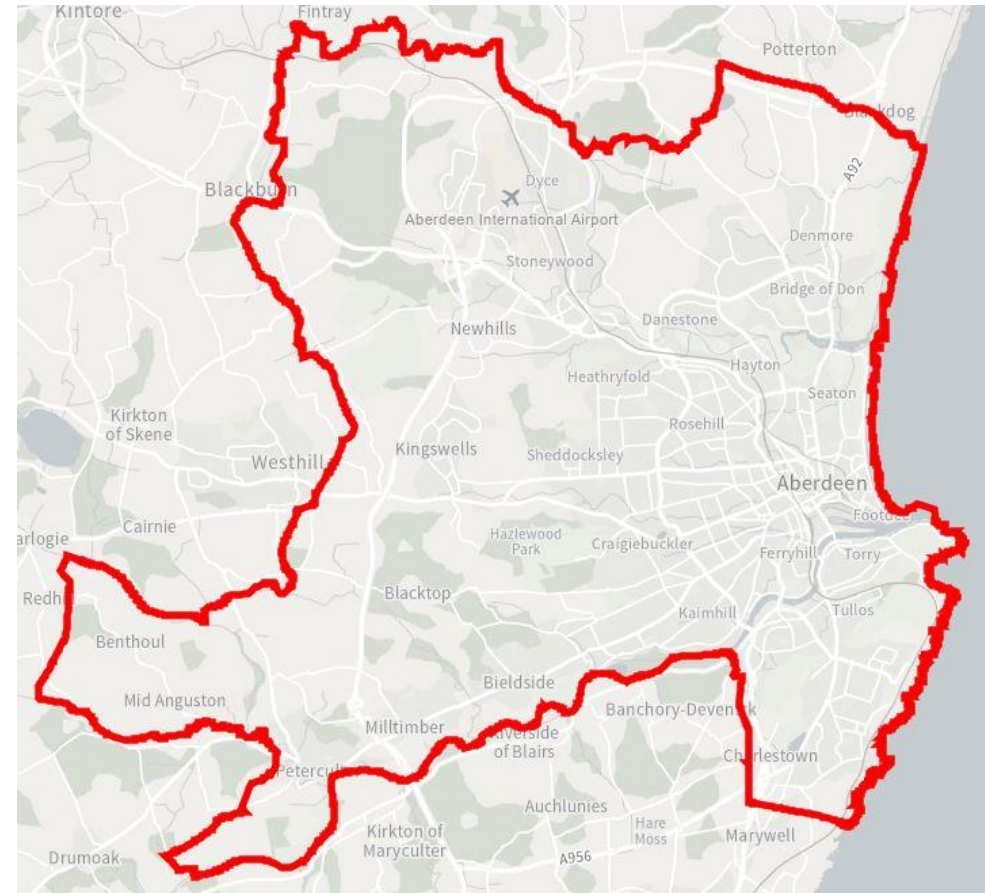
- Why we need to progress a new Local Development Plan (LDP)
- Stages of the new plan process
- The timetable for preparing and adopting the 2028 Plan
- Evidence report contents
- Stages of the evidence report
- The timetable for the evidence report

A Participation Statement is included at the end of the document, and this sets out how consultation and engagement will be undertaken.

Why We Need to Progress a New Local Development Plan

There have been a number of changes to the way in which Local Development Plans are produced since the Scottish Government introduced its planning reform agenda. The next Local Development Plan will follow a very different process to the Plans which have preceded it. Previously Planning Authorities were required to prepare a new plan every 5 years. The Planning (Scotland) Act 2019 (the Act) now requires plans to be refreshed every 10 years.

The Scottish Government has acknowledged that the transition to the new planning system will have implications for LDP timescales. It expects that every Local Authority will have a new plan developed under the new system within 5 years of the new development plan regulations coming into force, i.e. spring 2028.



The boundary of the Aberdeen City Council area.

Stages of the New Plan Process

The passing of the Planning (Scotland) Act 2019 (the Act) by the Scottish Parliament invoked a number of changes to the way in which Local Development Plans are produced.

- Main Issues Reports are no longer a part of plan making. Instead, an Evidence Report is required to inform the proposed LDP.
- The Evidence Report is subject to a Gate check examination.
- There is to be a ‘call for ideas’ to inform the proposed LDP.

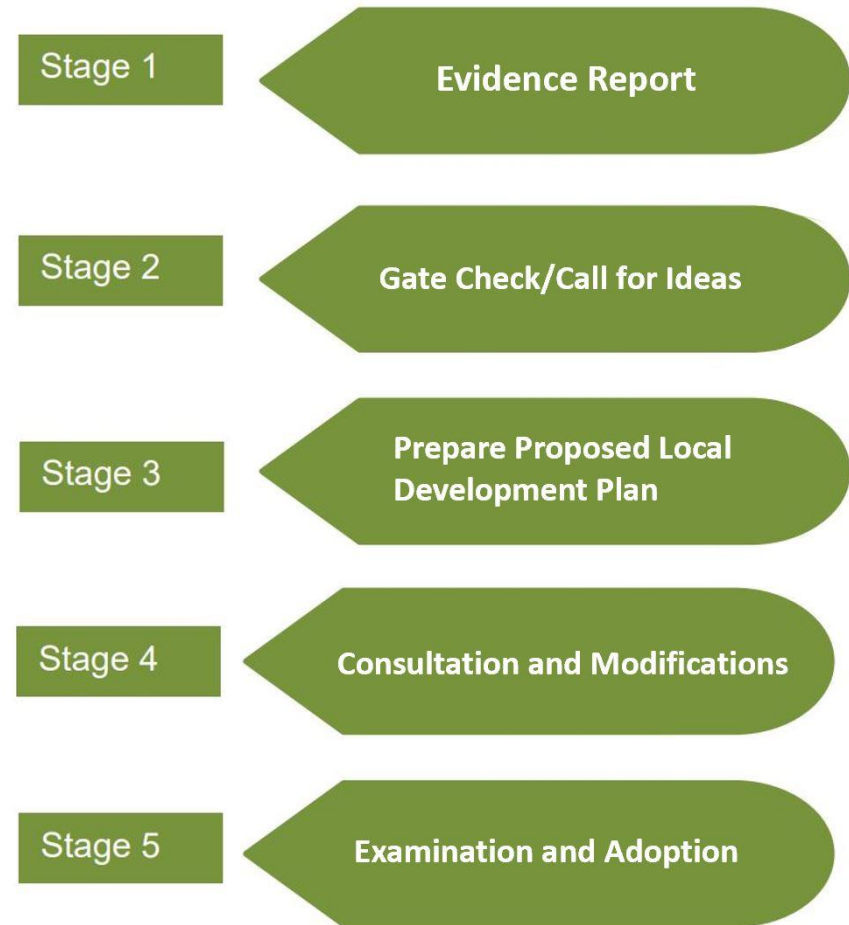


Diagram 2 showing the 5 stages of plan development.

Stage 1 Evidence Report: Financial Quarter 2 (July – September) 2023 to Financial Quarter 3 (October – December) 2024

An Evidence Report is the first formal stage in plan preparation. It is required to set out robust data in order to inform the planning authority on its approach to specific issues prior to a proposed plan which sets out where development should take place. It will include a range of information including research, early engagement and technical reports on a range of topics including;

- economic, cultural and social characteristics of an area
- built heritage, environmental issues, infrastructure
- city demographics
- housing, education and healthcare needs
- site appraisal methodology
- scoping for strategic environmental assessments (SEA)

The Evidence Report must include a statement on the steps the planning authority have taken in preparing the report to seek the views of the public and in particular other specific groups such as disabled persons, gypsy/travellers and children and young people.

Stage 2 Gate Check/Call for Ideas: Financial Quarter 3 (October – December) 2024 to Financial Quarter 1 (April – June) 2025

The Evidence Report undergoes a ‘gate check’ examination, undertaken by a Reporter from the Directorate of Planning and Environmental Appeals. The Reporter will ascertain whether the planning authority has adequate information to prepare a proposed Local Development Plan. They will assess the outcomes that are sought from the plan (e.g. housing numbers), proposed departures from national policy (if relevant), and methods for plan preparation including engagement, alignment with community planning and scope of environmental assessments. In considering any disputes that have arisen from engagement, the Council may be asked to present additional information.

The Scottish Government has set out a ‘call for ideas’ stage to inform the proposed plan. The public would be invited to submit ideas for any aspect of the plan such as proposed policies or development sites. Submissions should support the outcomes from the Evidence Report otherwise there may be no justification for considering them further. Local Place Plans that communities have prepared would ideally be shared with the planning authority by this stage so that they can be considered for integration within the proposed plan.

Assessments will be undertaken by the Council on all considered proposals during the analysis of the call for ideas stage. This may include equalities assessment, environmental assessment, flood risk assessment etc.

Stage 3 Preparation of Proposed Local Development Plan: Financial Quarter 1 (April – June) 2025 to Financial Quarter 1 (April – June) 2026

The Proposed Local Development Plan will include proposals that will achieve the objectives that are set out in the Evidence Report. It will identify areas where significant change is required that the planning system can support. It is anticipated that Local Development Plans will have an emphasis on maps, site briefs and masterplans to set out a spatial strategy and they will have minimal wording to reflect the new role of National Planning Framework 4 as a parallel primary document. New sites for development will have to be confirmed as deliverable and free from constraints as far as possible.

Stage 4 Formal Consultation and Modifications: Financial Quarter 1 (April – June) 2026 to Financial Quarter 1 (April – June) 2027

The proposed Local Development Plan and Evidence Report will then be published, and a formal consultation will take place. The Council will decide whether it wishes to make modifications to the proposed plan and publishes a Modification Report. The Council will also prepare its response to unresolved issues prior to submission to Scottish Ministers.

Stage 5 Examination and Adoption: Financial Quarter 1 (April – June) 2027 to Financial Quarter 1 (April – June) 2028

Scottish Ministers will then instruct the Directorate of Planning and Environmental Appeals to conduct an examination of the modified proposed Local Development Plan which is expected to take between 6 and 9 months to complete. Aberdeen City Council will then adopt the plan in accordance with any findings of the examination. Only in exceptional cases will there be scope to decline a Reporter's recommendations.

Other Responsibilities

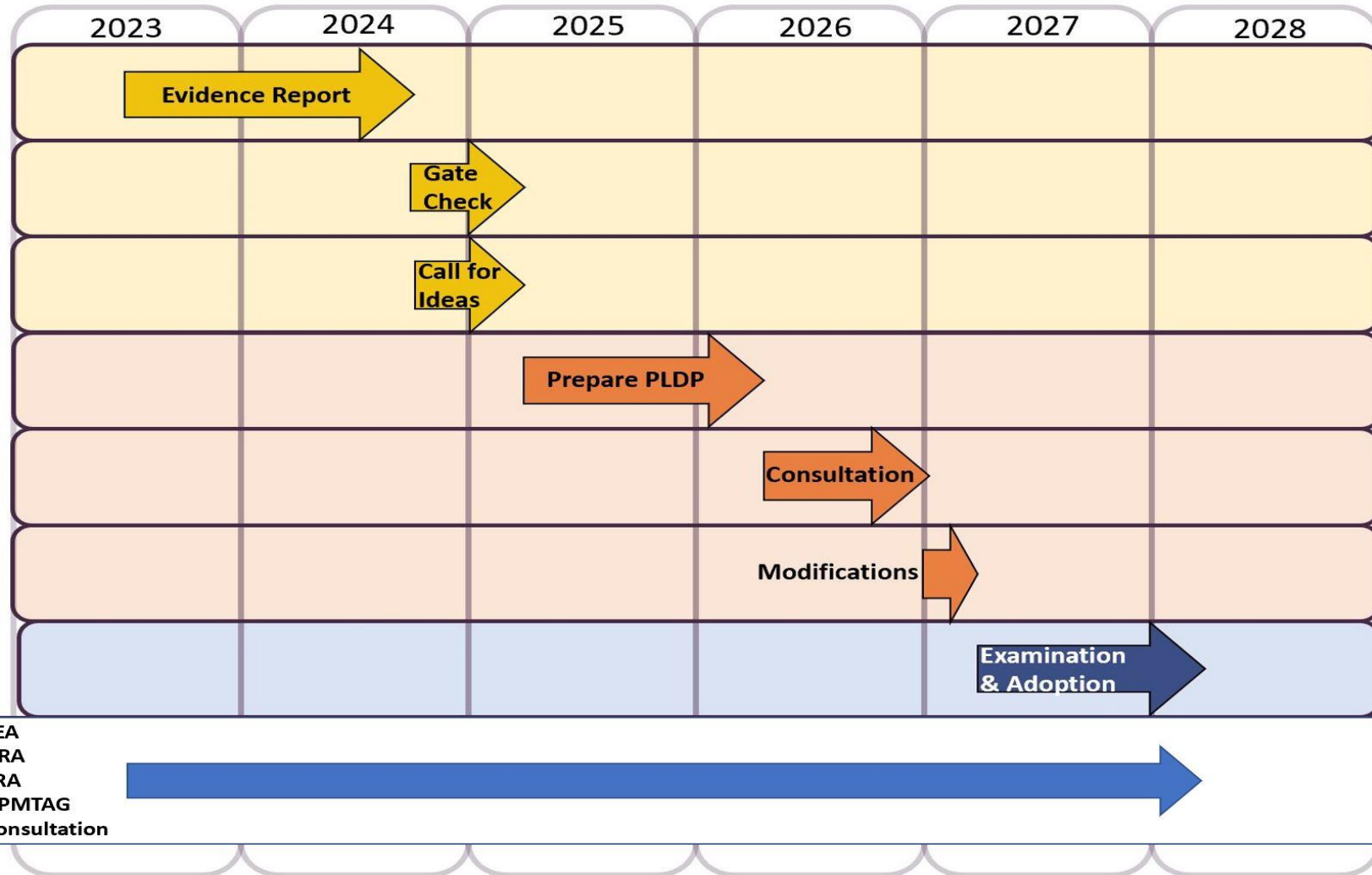
Other Responsibilities to be undertaken in parallel are as follows:

- Strategic Environmental Assessment (SEA)
- Habitats Regulations Appraisal (HRA)
- Transport Appraisal (DPMTAG)
- Flood Risk Assessment (FRA)

All of these Assessments/Appraisals will run from July 2023 to January 2028

A Delivery Programme will be worked upon in parallel to the preparation of the plan. It is required to achieve an outcome-based approach to development planning and will support the delivery of the LDP. The programme will outline a clear timetable for delivery of sites and proposals by managing the timing of the authority's financial investment and any co-ordination with private or other funding identified as being needed to deliver intended plan outcomes.

Timetable for Preparing and Adopting the 2028 Plan



Evidence Report Contents

The new plan process begins with the preparation of the Evidence Report which will be the focus of Aberdeen City Council between Summer 2023 and Autumn 2024. Local Authorities are still awaiting clarity on the process and consequently this Development Plan Scheme cannot go into great detail at present.

National Planning Framework 4 and the Local Development Plan are now the primary documents by which planning decisions must be assessed in Scotland. Beyond the planning system, Aberdeen City Council's Local Outcome Improvement Plan provides the blueprint for how community planning partners will work with people to improve outcomes for individuals, families and communities in Aberdeen.

The Local Development Plan has a role to play in ensuring the outcomes of the Local Outcome Improvement Plan are met. There is some cohesion between the main 3 themes of the National Planning Framework 4 and the Local Outcome Improvement Plan. The next Local Development Plan will also set out 3 main themes which seek to continue this alignment. Definitions are set out for clarity in tables 1 and 2 that follow.

Table 1: Cohesion between themes in the National Planning Framework 4 and the Local Outcome Improvement Plan.

Document	Theme 1	Theme 2	Theme 3
National Planning Framework 4 (NPF4)	Sustainable Places – where we reduce emissions, restore and better connect biodiversity (NPF4 definition)	Liveable Places – where we can all live better, healthier lives (NPF4 definition)	Productive Places – where we have a greener, fairer and more inclusive wellbeing economy (NPF4 definition)
Local Outcome Improvement Plan (LOIP)	Prosperous Place – addressing climate change and the nature crisis (interpreted definition)	Prosperous People – supporting health and wellbeing (interpreted definition)	Prosperous Economy – inclusive economic growth agenda (interpreted definition)

Table 2: The themes and interpretations we have chosen for the forthcoming Local Development Plan.

Document	Theme 1	Theme 2	Theme 3
Local Development Plan (LDP)	Climate Change and Nature Crisis - addressing climate change and restoring nature and biodiversity	Place and People – supporting places that put the health and wellbeing of people first	Equality and Economy – promoting a sustainable and inclusive economy

Table 3 on the next pages sets out the 9 topic groups for the evidence report, the NPF4 policy subject papers that each group covers and highlights which of the themes each NPF4 policy focuses upon. **Appendix 1** at the end of this document outlines the LDP content for each of the NPF4 policy subject papers.

Table 3. Topic Groups and NPF4 policy contents (LDP context of policies in appendix 1)

Topic Group	NPF4 Policies	Themes	NPF4 Theme	Related LOIP Theme/s	Related Topic Groups
1. Spatial Strategy	Green Belt		Sustainable Places	<ul style="list-style-type: none"> Prosperous Place Prosperous People Prosperous Economy 	<ul style="list-style-type: none"> All other Topics
	Brownfield, Vacant & Derelict Land & Empty Buildings		Sustainable Places		
	Coastal Development		Sustainable Places		
	Business & Industry		Productive Places		
2. Delivery of Homes	Quality Homes		Liveable Places	<ul style="list-style-type: none"> Prosperous Place Prosperous People 	<ul style="list-style-type: none"> Spatial Strategy Infrastructure, Transport and Communication Energy and Resources
3. Historic Environment	Historic Assets & Places		Sustainable Places	<ul style="list-style-type: none"> Prosperous People Prosperous Economy 	<ul style="list-style-type: none"> Spatial Strategy
4. Infrastructure, Transport and Communication	Sustainable Transport		Sustainable Places	<ul style="list-style-type: none"> Prosperous Place Prosperous People Prosperous Economy 	<ul style="list-style-type: none"> Spatial Strategy Delivery of Homes Wellbeing of Community Climate Change, Mitigation and Adaptation Energy and Resources Centres of Business and Culture
	Infrastructure First		Liveable Places		
	Blue & Green Infrastructure		Liveable Places		

	Digital Infrastructure				Liveable Places		
5. Wellbeing of Community	Design, Quality & Place				Liveable Places	<ul style="list-style-type: none"> • Prosperous Place • Prosperous People • Prosperous Economy 	<ul style="list-style-type: none"> • Spatial Strategy • Delivery of Homes • Infrastructure, Transport and Communication • Climate Change, Mitigation and Adaptation • Energy and Resources • Centres of Business and Culture
	Local Living & 20 Minute				Liveable Places		
	Play, Recreation & Sport				Liveable Places		
	Health & Safety				Liveable Places		
	Community Wealth Building				Productive Places		
6. Climate Change, Mitigation and Adaptation	Climate & Nature Crisis				Sustainable Places	<ul style="list-style-type: none"> • Prosperous Place 	<ul style="list-style-type: none"> • Spatial Strategy • Delivery of Homes • Infrastructure, Transport and Communication • Nature & Biodiversity • Energy and Resources • Centres of Business and Culture
	Climate Mitigation & Adaptation				Sustainable Places		
	Flood Risk & Water Management				Liveable Places		

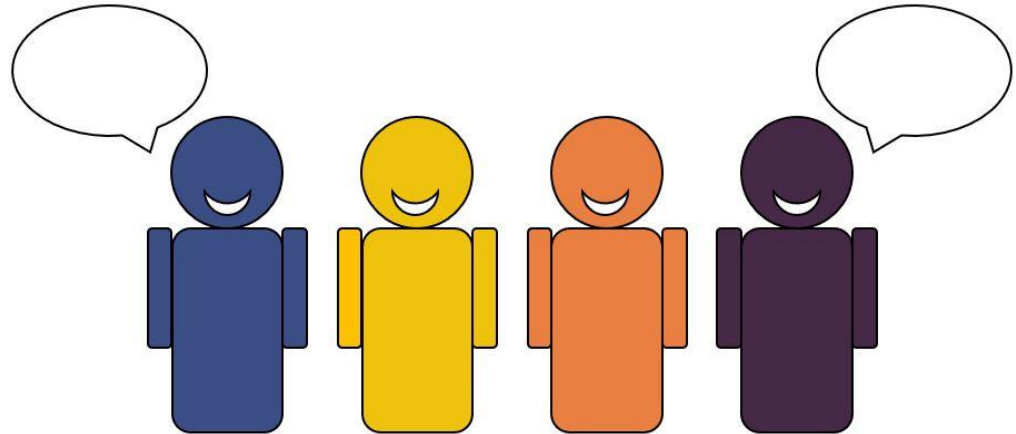
7. Nature & Biodiversity	Biodiversity				Sustainable Places	<ul style="list-style-type: none"> • Prosperous Place • Prosperous People 	<ul style="list-style-type: none"> • Spatial Strategy • Infrastructure, Transport and Communication • Wellbeing of Community • Climate Change, Mitigation and Adaptation • Energy and Resources
	Natural Places				Sustainable Places		
	Forestry, Woodland & Trees				Sustainable Places		
	Soils				Sustainable Places		
8. Energy and Resources	Energy				Sustainable Places	<ul style="list-style-type: none"> • Prosperous Place • Prosperous People • Prosperous Economy 	<ul style="list-style-type: none"> • Spatial Strategy • Delivery of Homes • Wellbeing of Community • Climate Change, Mitigation and Adaptation • Nature & Biodiversity
	Zero Waste				Sustainable Places		
	Heating & Cooling				Liveable Places		
	Minerals				Productive Places		
9. Centres of Business and Culture	City, Town, Local & Commercial Centres				Productive Places	<ul style="list-style-type: none"> • Prosperous Place • Prosperous People • Prosperous Economy 	<ul style="list-style-type: none"> • Spatial Strategy • Delivery of Homes • Infrastructure, Transport and Communication • Wellbeing of Community • Climate Change, Mitigation and Adaptation
	Retail				Productive Places		
	Tourism				Productive Places		
	Culture & Creativity				Productive Places		

Stages of the Evidence Report

Early Engagement with Communities

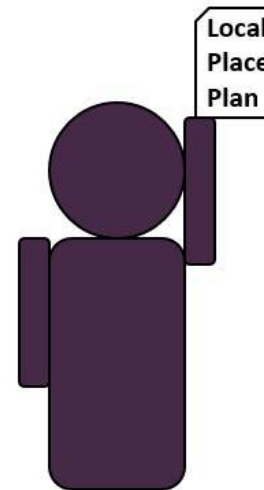
The Evidence Report is split into 9 different topic groups which allows members of the public to focus on any particular subject that they have an interest in, avoiding stakeholders from becoming overwhelmed by a document so wide in scope that meaningful consultation becomes difficult.

There will be an early opportunity for the public to feedback online or by post. Meetings with Community Councils and other key groups will also take place.



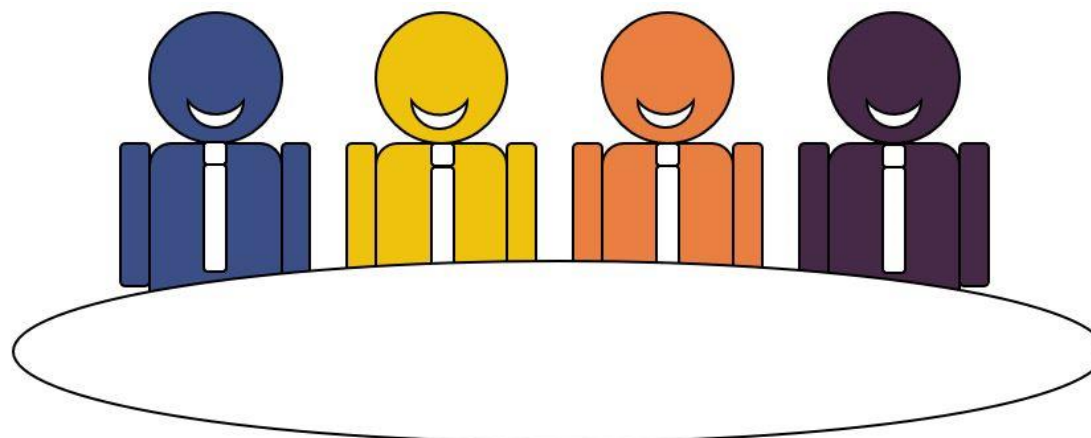
Engage with Communities to Include Local Place Plans

Local Place Plans were introduced by the Planning (Scotland) Act 2019. These plans are to be produced by communities setting out their ambitions for development and use of land within their area. These may be led by Community Councils, but other Community groups are eligible to create their own Local Place Plans. For Local Place Plans to be considered in the preparation of the proposed Local Development Plan, it is necessary for communities to submit them to the planning authority by the **31st of December 2024**.



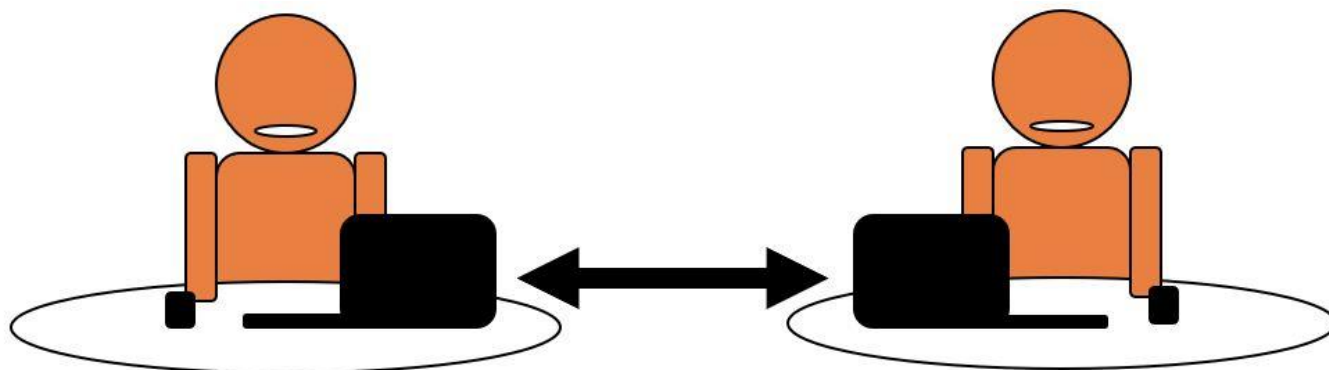
Review Group

There will be Review Groups for each of the 9 topic groups. These groups will be focussed and will involve Individuals who have expressed an interest, and who have relevant expertise. The aim of the review group is to look over and discuss draft topic papers and provide focused insight which the Local Development Plan team can utilise to make improvements.



Internal Consultations

Internal consultations with other Council services will take place in order to inform the Evidence Report. As the Evidence Report will inform the Proposed Local Development Plan, it is important that there is alignment between the evidence base and the visions and strategies that other services have.



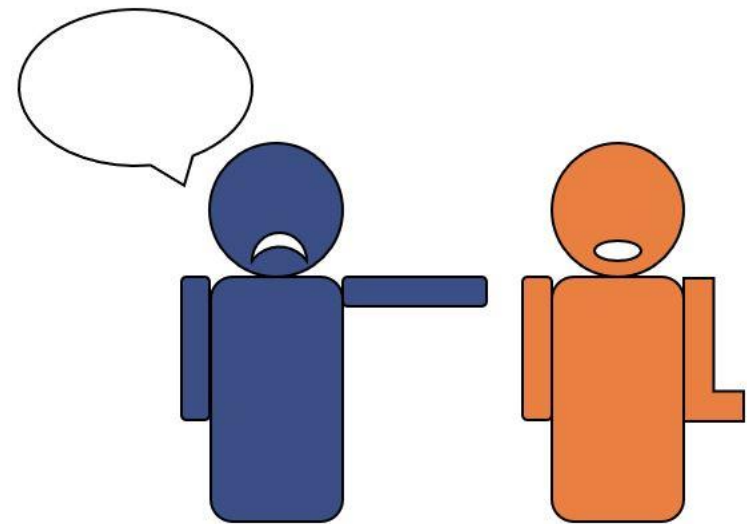
Public Feedback

There will be a 6 week formal consultation period where the public and other stakeholders have the opportunity to comment upon the Evidence Report Topic Papers. Again, this will occur online via the consultation hub. We will also accept postal correspondence.



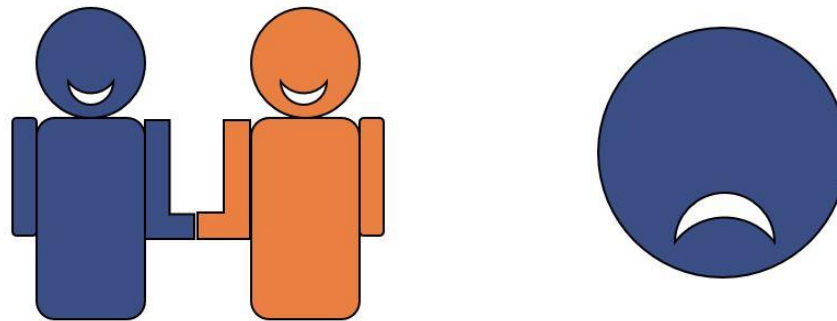
Identify Disputes

‘Dispute’ is a term used in the Guidance on Local Development Planning where people disagree with the evidence collected, consider that there are alternative sources of information that should be used, or disagree with the conclusions made.



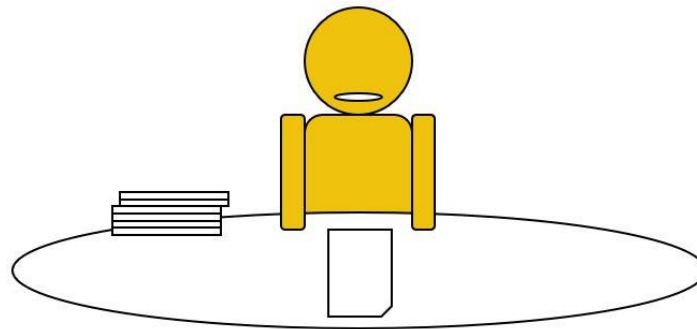
Resolve or Unresolved Disputes

Disputes will either be resolved, and the topic paper modified, or remain unresolved and passed on to the Scottish Government at the Gate Check. Elected Members will have the opportunity at Committee to discuss and debate any disputes and request modification to resolve should they see fit.



Gate Check

A Reporter from the Directorate of Planning and Environmental Appeals will determine whether the Council is required to provide any further information with respect to the submitted Evidence Report and the attached unresolved disputes.



Evidence Report Programme

2023 Financial Quarter 2 (July-September) – Advertisement for early engagement

2023 Financial Quarter 2 (July-September)– Early engagement meetings with communities

2023 Financial Quarter 3 (October-December)– Community engagement to include local place plan outcomes

2023 Financial Quarter 3 (October-December) – Internal consultations

2024 Financial Quarter 2 (July-September)– Draft of evidence report topic papers

2024 Financial Quarter 3 (October-December)– Review groups review the topic papers

2024 Financial Quarter 3 (October-December)– Advertisement for formal consultation

2024 Financial Quarter 3 (October-December)– Formal consultation

2024 Financial Quarter 2 (July-September) – Proposed evidence report finalised

2024 Financial Quarter 2 (July-September)– Identify disputes

2024 Financial Quarter 2 (July-September)– Targeted discussion relating to disputes

2024 Financial Quarter 3 (October-December)– Final evidence report and unresolved disputes

2024 Financial Quarter 3 (October-December)- Committee

2024 Financial Quarter 3 (October-December)– Gate Check

Participation Statement

We are strongly committed to encouraging interest and wide public involvement in the preparation of the new Local Development Plan, beginning with the Evidence Report. This Participation Statement explains how local communities and other stakeholders will be engaged and how they will have an opportunity to be involved in the preparation of a new Local Development Plan.

The participation statement will include the following:

- **Consultation partners**
- **National Standards for Community Engagement**
- **Advertisement and awareness of consultations**
- **Consultation engagement**

Consultation partners

Planning legislation sets out the requirement for community engagement. It has been enhanced by the Planning (Scotland) Act 2019 which includes specific provisions for children and young people, gypsy/travellers, and disabled people. The Scottish Government published a draft document titled 'Effective Community Engagement in local development planning guidance' on 24 May 2023. The draft document informed the Council's approach.

Engagement and consultation of the new Local Development Plan will be based upon a collaborative approach. This will include the following bodies and groups, however this is not an exhaustive list and other key stakeholders will also be contacted:

- Community Councils
- Other Community Groups
- Landowners and Developers
- Businesses and business groups
- Children and young people
- Disabled persons
- Elderly persons
- Gypsy/Travellers
- Minority groups

- Nature Scot
- SEPA
- Historic Environment Scotland
- NHS Grampian
- Scottish Forestry
- Scottish Water
- Transport Scotland
- NESTRANS
- Scottish Enterprise
- Marine Scotland
- Aberdeenshire Council

National Standards for Community Engagement

Our approach to engagement for our next Local Development Plan will adopt the following principles as set out by the National Standards for Community Engagement. For more information please refer to the Scottish Community Development Centre website [SCDC - We believe communities matter](#).



Diagram 3. Principles from the National Standards for Community Engagement.

Advertisement and awareness of consultations

The Council will advertise and raise awareness of consultations on the Local Development Plan using a range of measures, including those listed below. This is not intended to be an exhaustive list, and additional measures may be used where appropriate.

The local development plan newsletter, which is on the Council's [website](#), will include details of all upcoming public consultation events. This will also be emailed directly to interested parties. The planning service will raise awareness of public consultations by advertising on social media (facebook and X (formerly twitter)) throughout consultation events. Key stakeholders and those on our mailing list will be informed directly by email, or letter if sought instead. Anybody can be added to our mailing list or subscribe to our newsletter upon request by contacting:

LDP@aberdeencity.gov.uk

With regards to final consultation upon the evidence report final draft, the call for ideas stage consultation and consultation upon the proposed Local Development Plan, these will also be advertised in the local newspaper.

Stakeholders and the general public who have made representations in response to a consultation event will be notified for future consultation events in relation to the proposed local development plan.

Statutory notification will take place of owners, lessees or occupiers of land of neighbouring sites (within 20 meters) which the proposed plan specifically sets out to be developed and which would have a significant effect on the use and amenity of the neighbouring land. Notification is only required where there are premises on the site or neighbouring land.

Copies of the evidence report final draft and the proposed local development plan will be available to examine at Marischal College and every Council library across the city.

Consultation Engagement

Table 4 below sets out the purpose and methods for consultation at each stage of the next plan process.

Table 4. Stages of the plan process and engagement.

Plan Stage	Engagement Purpose	Engagement Methods
Development Plan Scheme – Summer 2023	To give stakeholders including the public a say on how the Council engages with them in the preparation of the next Local Development Plan.	A survey will be created for stakeholders for the public to fill out otherwise general comments will be accepted by means of post or through consultation hub via the Council website. The consultation period will last for 8 weeks.
Evidence Report early consultation: July-December 2023	To make the public aware that a new Local Development Plan process has begun and to	There will be meetings with community council groups with a particular focus on the inclusion of elements from prepared local place plans. Events conducted in person and/or online will take place to engage with the gypsy/traveller community, disability groups and children and young people. The place standard tool may be utilised where it is deemed appropriate.

	gather information to inform the evidence report draft.	<p>We will engage with key agencies and organisations to gather evidence.</p> <p>We will also engage with Councillors on the planning issues facing their communities.</p> <p>We will consult the relevant authorities upon the scope of the Strategic Environmental Assessment.</p> <p>Once an early draft of the evidence report is finished, review groups will feed back opinion upon each of the 9 topic groups.</p>
Evidence Report consultation on final draft: October-December 2023	To identify any areas of dispute for the purposes of preparing for the gate check. Attempting to resolve disputes where appropriate.	The public will have the opportunity to feed back upon the final draft of the evidence report online via the consultation hub. The key agencies, councillors, gypsy/traveller community, disability groups and children and young people will specifically be notified to feed back into the process. Circular 2/2021 provides guidance on the promotion and use of mediation in the planning system, and there may be opportunities to use such techniques when attempting to resolve disputes at this stage.
Gate Check: October 2024 to March 2025	To inform the public and stakeholders	The Council will publicise the submission of the Evidence Report to Scottish Ministers and the outcome of the Gate Check in our newsletter which will be available on the Council website.
Proposed Plan call for ideas: October 2024 to March 2025	To provide an opportunity for people and organisations to	The public will be invited to feed back into the process during the 'call for ideas' stage of the plan. This will primarily be conducted online via the consultation hub or by postal submission. Meetings will be held with key agencies and other significant groups.

	put forward ideas and sites for inclusion in the Proposed Plan and to shape its content	
Finalised Proposed Plan consultation: April 2026 to March 2027	To publicise and explain the content of the Proposed Plan and allow people to make formal representations to it.	<p>A minimum 12 week period of consultation on the Proposed Plan, the Proposed Delivery Plan and the Environmental Report will take place. This will primarily be conducted online via the consultation hub or by postal submission.</p> <p>A summary of all comments will be produced and published alongside the Council's response to the comments and any proposed modifications that the Council seeks to make in response.</p>
Examination and adoption of plan: April 2027 to March 2028.	To inform the public and stakeholders	The submission of the plan for examination will be publicised in our newsletter on the Council website. All parties with unresolved representations to the Proposed Plan will be notified that the plan has been submitted for examination.

Appendix 1. Local Development Plan definitions for subject papers is abridged from National Planning Framework 4.

Topic Group	Content	Subject papers
1. Spatial Strategy	The subjects in this topic group have a particularly strong spatial focus – they concern decision making or allocation upon a map. These subject areas may also include elements which are not spatial.	<ul style="list-style-type: none"> • Green belt – A management tool to restrict development around the city, green belts should be identified or reviewed as part of the preparation of LDPs. Boundary changes may be made to accommodate planned growth, or to extend, or alter the area covered as green belt. Detailed green belt boundaries should be based on evidence and should be clearly identified in plans. • Brownfield, Vacant & Derelict Land & Empty Buildings - LDPs should set out opportunities for the sustainable reuse of brownfield land including vacant and derelict land and empty buildings. • Coastal Development - LDP spatial strategies should consider how to adapt coastlines to the impacts of climate change. They should identify areas of developed and undeveloped coast, explore opportunities to use nature-based solutions to improve resilience and should align with national, sectoral and regional marine plans. • Business and Industry - LDPs should use land audits to inform the allocation of a range of sites (location, size and quality in terms of accessibility and services) for business and industry. Allocation should take account of local economic strategies and support broader sustainability and wellbeing objectives.
2. Delivery of Homes	The subject in this topic group concerns housing land allocations.	<ul style="list-style-type: none"> • Quality homes - LDPs are expected to identify a Local Housing Land Requirement (10 year minimum all tenure housing land requirement) in locations that create quality places for people to live taking into account local living, 20 minute neighbourhoods and an infrastructure first approach. Areas that may be suitable for new homes beyond 10 years are also to be identified.
3. Historic Environment	The subject in this topic group concerns the historic environment.	<ul style="list-style-type: none"> • Historic assets and places - LDPs, including through their spatial strategies, should support the sustainable management of the historic environment. They should identify, protect and enhance valued historic assets and places.

4. Infrastructure, Transport and Communication	The subjects in this topic group have a focus upon travel, connections and communication.	<ul style="list-style-type: none"> • Sustainable Transport - LDPs should prioritise locations for future development accessible by sustainable modes. The spatial strategy should make best use of existing infrastructure and services. LDPs should promote a place-based approach to consider how to reduce car-dominance. Consideration should be given to the type, mix and use of development and the accessibility for users of all abilities. LDPs should be informed by an appropriate transport appraisal. • Infrastructure first - LDPs and delivery programmes should be based on an integrated infrastructure (schools, roads, community assets etc) first approach. Plans should be informed by evidence on infrastructure capacity, condition, needs and deliverability. LDPs should set out infrastructure requirements needed to deliver the spatial strategy and indicate the type of financial or in kind contribution required. Plans should align with relevant national, regional and local infrastructure plans. • Blue & Green Infrastructure - LDPs should be informed by audits and/or strategies, covering the multiple functions and benefits of blue and green infrastructure. The spatial strategy should identify and protect blue and green infrastructure assets and identify enhancement and expansion priorities. LDPs should encourage the permanent or temporary use of unused or under-used land as green infrastructure. LDPs should safeguard access rights and core paths, including active travel routes, and encourage new and enhanced opportunities for access linked to wider network. • Digital Infrastructure - LDPs should support the delivery of digital infrastructure, including fixed line and mobile connectivity, particularly in areas with gaps in connectivity and barriers to digital access.
5. Wellbeing of Community	The subjects in this topic group all concern matters which directly affect the wellbeing of local communities	<ul style="list-style-type: none"> • Design, Quality & Place - LDPs should be place-based, created in line with the Place Principle. The spatial strategy should be underpinned by the six qualities of successful places. LDPs should provide clear expectations taking account of the local context, characteristics and connectivity of the area. They should identify where design frameworks, briefs, masterplans and design codes are required. The Place Standard tool should be used in preparing LDPs and guidance to engage with communities and other stakeholders. Its use in early design discussions on planning applications should be promoted.

		<ul style="list-style-type: none"> • Local Living & 20 Minute - LDPs should support local living through the spatial strategy, associated site briefs and masterplans. The approach should take into account the local context, consider the local settlement pattern and reflect the particular characteristics and challenges faced by each place. Communities and businesses will have an important role to play in informing this process. • Play, Recreation & Sport - LDPs should identify sites for sports, play and outdoor recreation for people of all ages. This should be based community consultation and informed by the planning authority’s Play Sufficiency Assessment and Open Space Strategy. These spaces can be incorporated as part of enhancing and expanding blue and green infrastructure, taking account of relevant agencies’ plans or policy frameworks, such as flood risk and/or water management plans. New provisions should be well-designed, high quality, accessible and inclusive. • Health & Safety - LDP spatial strategies should seek to tackle health inequalities particularly in places which are experiencing the most disadvantage. They should identify the health and social care services and infrastructure needed in the area, including potential for co-location of complementary services, in partnership with Health Boards and Health and Social Care Partnerships. LDPs should create healthier places for example through opportunities for exercise, healthier lifestyles, land for community food growing and allotments, and awareness of locations of concern for suicide. Spatial strategies should maintain appropriate distances between sites with hazardous substances and areas where the public are likely to be present and areas of particular natural sensitivity or interest • Community Wealth Building - LDPs should be aligned with any local strategy for community wealth building. Spatial strategies should address community wealth building priorities; identify community assets; set out opportunities to tackle economic disadvantage and inequality; and seek to provide benefits for local communities
<p>6. Climate Change, Mitigation and Adaptation</p>	<p>The subjects in this topic group are all directly related to</p>	<ul style="list-style-type: none"> • Climate & Nature Crisis - LDPs must address the global climate emergency and nature crisis by ensuring the spatial strategy will reduce emissions and adapt to current and future risks of climate change by promoting nature recovery and restoration in the area.

	managing and mitigating climate change and its impacts.	<ul style="list-style-type: none"> • Climate Mitigation & Adaptation - The LDP spatial strategy should be designed to reduce, minimise or avoid greenhouse gas emissions. The six spatial principles help to guide development to, and create, sustainable locations. LDPs should support adaptation to the current and future impacts of climate change by taking into account climate risks, guiding development away from vulnerable areas, and enabling places to adapt to risks. • Flood Risk & Water Management - LDPs should account for probability of flooding from all sources and use flood risk and river basin management plans. Resilience should also be supported by managing the need to bring previously used sites in built up areas into positive use; planning for adaptation measures; and identifying opportunities to implement improvements to the water environment through natural flood risk management and blue green infrastructure. A precautionary approach should be taken, regarding the calculated probability of flooding as a best estimate, not a precise forecast. For areas where climate change is likely to result in increased flood exposure that becomes unmanageable, consideration should be given to alternative sustainable land use.
7. Nature & Biodiversity	The subjects in this topic group are all directly related to managing and mitigating the nature crisis.	<ul style="list-style-type: none"> • Biodiversity - LDPs should protect, conserve, restore and enhance biodiversity in line with the mitigation hierarchy. Nature recovery and nature restoration should be promoted alongside nature networks and connections, restoring and creating habitats and incorporating measures to increase biodiversity, including populations of priority species. • Natural Places - LDPs will identify and protect locally, regionally, nationally and internationally important natural assets, on land and along coasts. Spatial strategies should also better connect nature rich areas by establishing and growing nature networks to help protect and restore the biodiversity, ecosystems and natural processes in their area. • Forestry, Woodland & Trees – The LDP spatial strategy should identify and set out proposals for forestry, woodlands and trees in the area, including their development, protection and enhancement, resilience to climate change, and the expansion of a range of types to provide multiple benefits. This will be supported and informed by a Forestry and Woodland Strategy.

		<ul style="list-style-type: none"> • Soils - LDPs should protect locally, regionally, nationally and internationally valued soils, including land of lesser quality that is culturally or locally important for primary use.
8. Energy and Resources	The subjects in this topic group are concerned with energy and resources.	<ul style="list-style-type: none"> • Energy - LDPs should seek to realise their area's full potential for electricity and heat from renewable, low carbon and zero emission sources by identifying a range of opportunities for development. • Zero Waste - LDPs should identify appropriate locations for new waste management infrastructure to support the circular economy and meet identified needs in a way that moves waste as high up the waste hierarchy as possible. • Heating & Cooling - LDPs should take into account the area's Local Heat & Energy Efficiency Strategy (LHEES). The spatial strategy should take into account areas of heat network potential and any designated Heat Network Zones (HNZ). • Minerals - LDPs should support a landbank of construction aggregates of at least 10-years at all times in the relevant market areas, whilst promoting sustainable resource management, safeguarding important workable mineral resources, which are of economic or conservation value, and take steps to ensure these are not sterilised by other types of development.
9. Centres of Business and Culture	The subjects in this topic group are	<ul style="list-style-type: none"> • City, Town, Local & Commercial Centres - LDPs should support sustainability and enhancements for the city centre and local and commercial centres. LDPs should identify a network of centres that reflect the principles of 20 minute neighbourhoods and the town centre vision. LDPs should be informed by evidence on where clustering of non-retail uses may be adversely impacting on the wellbeing of communities. They should also consider, and if appropriate, identify any areas where drive-through facilities may be acceptable where they would not negatively impact on the principles of local living or sustainable travel. • Retail - LDPs should consider where there may be a need for further retail provision. This should be informed by a retail study. There may be need for new centres to support new housing allocations. LDPs should identify areas where proposals for healthy food and drink outlets will be supported. • Tourism - LDPs should support the recovery, growth and long-term resilience of the tourism sector. The spatial strategy should identify locations for tourism development by

		<p>taking full account of the needs of communities, visitors, the industry and the environment. Relevant national and local sector driven tourism strategies should be taken into account. The spatial strategy should identify areas of pressure where existing tourism provision is having adverse impacts and where further development is not appropriate</p> <ul style="list-style-type: none"> • Culture and Creativity -LDPs should recognise and support opportunities for jobs and investment in the creative sector, culture, heritage and the arts.
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ABERDEEN CITY COUNCIL

COMMITTEE	Finance and Resources
DATE	22 November 2023
EXEMPT	No, but the content of Appendix 2 should be considered exempt under Paragraph 6 & 9 of Schedule 7A of the Local Government (Scotland) Act 1973 Appendix 2 refers to the financial or business affairs of another person or body and gives details of terms proposed or to be proposed to the authority in the course of negotiations for a disposal of property, disclosure of these terms would prejudice the Council in these or any other negotiations.
CONFIDENTIAL	No
REPORT TITLE	Disposal of the Bucksburn Primary School Site
REPORT NUMBER	RES/23/353
DIRECTOR	Steven Whyte
CHIEF OFFICER	Stephen Booth
REPORT AUTHOR	Cate Armstrong
TERMS OF REFERENCE	4.1 & 4.4

1. PURPOSE OF REPORT

- 1.1 The purpose of this Report is to advise Committee of the offers received for the Site of the Former Bucksburn Primary School following recent closing date.

2. RECOMMENDATIONS

That the Committee:-

- 2.1 Accept the recommended offer to purchase the site as outlined in Appendix 2; and
- 2.2 Instruct the Chief Officer – Governance to conclude missives for the disposal of the property incorporating various qualifications as are necessary to protect the Council's interest, together with any other matters as are required to complete the transaction.

3. CURRENT SITUATION

- 3.1 The subjects are located to the rear of Inverurie Road, access is gained from a lane between 2 houses which face onto Inverurie Road. The buildings have been demolished leaving a cleared site of circa 2.97 acres. The ground is sloping in part from the south down to the Northmost corner at Howes Road, with levelled ground where the original buildings and surfacing were. The lane up from Inverurie Road also slopes up towards the gate at the Eastern corner

where the ground continues to slope upwards towards the west where the buildings were removed and the ground levels out, as shown in Appendix 1.

3.2 The subjects are designated within the ALDP 2023 as opportunity site OP17 suitable for residential development

3.3 The Bucksburn Primary School was placed on the market at the end of April 2021 with an asking price in the region of £850,000. Following a full and lengthy marketing campaign 3 offers were received at the closing date held on the 3rd October 2023.

3.4 The offers received at the closing date are detailed in the Tender Summary Report in Appendix 2.

3.5 It is recommended that the Committee accept the offer from Bidder 1 as this is the best offer received.

4. FINANCIAL IMPLICATIONS

4.1 The financial implications arising from the recommendation to approve the sale of the property would be a capital receipt for the Council's General Fund.

5. LEGAL IMPLICATIONS

5.1 There are no direct legal implications arising from the recommendations of this report other than the requirement of legal resource to complete the transaction.

6. ENVIRONMENTAL IMPLICATIONS

6.1 There are no direct environmental implications arising from the recommendations of this report, and acceptance of the offer received will see a brownfield site brought back into economic use.

7. RISK

Category	Risks	Primary Controls/Control Actions to achieve Target Risk Level	*Target Risk Level (L, M or H) *taking into account controls/control actions	*Does Target Risk Level Match Appetite Set?
Strategic Risk	None in relation to this recommendation			n/a
Compliance	None in relation to this recommendation			n/a
Operational	There are risks associated to employees through	Approval the recommendation of	L	Yes

	the retention of the site in relation to the requirement to manage and inspect a vacant site.	this report to progress with the disposal will reduce risk by removal of this property from the Council Portfolio		
Financial	If the property remains unsold the Council will defer benefit from the Capital Receipt.	Approve the recommendation and generate a substantial capital receipt	M	Yes
Reputational	If the site remains empty for a prolonged period this increases the current health and safety risks to members of the public associated with the vacant site and fly tipping therefore continuing to have a negative impact locally on the citizens living in the surrounding area.	Approve the recommendation of this report to progress with the disposal.	M	Yes
Environment / Climate	None in relation to this recommendation			n/a

8. OUTCOMES

<u>COUNCIL DELIVERY PLAN 2023-2024</u>	
Impact of Report	
Aberdeen City Council Policy Statement <u>Working in Partnership for Aberdeen</u>	The proposals in this report have no impact on the Council Delivery Plan
<u>Aberdeen City Local Outcome Improvement Plan 2016-26</u>	
Prosperous Economy Stretch Outcomes	The proposals in this report have no direct impact on the Prosperous Economy Stretch Outcomes.
Prosperous People Stretch Outcomes	The proposals in this report have no impact on the Prosperous People Stretch Outcomes.
Prosperous Place Stretch Outcomes	The proposals in this report have no impact on the Prosperous Place Stretch Outcomes.

Regional and City Strategies	The proposals within this report have no direct impact on the Regional and City Strategies.
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9. IMPACT ASSESSMENTS

Assessment	Outcome
Integrated Impact Assessment	Full Impact Assessment completed.
Data Protection Impact Assessment	Not required
Other	None

10. BACKGROUND PAPERS

10.1 None

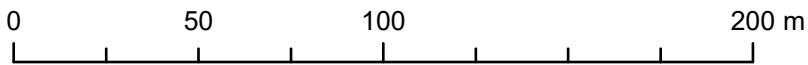
11. APPENDICES

11.1 Site Plan

11.2 Tender Summary Report.

12. REPORT AUTHOR CONTACT DETAILS

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ABERDEEN CITY COUNCIL

COMMITTEE	Finance and Resources
DATE	22 November 2023
EXEMPT	This report is not exempt, but Appendices 2 and 5 are (paragraph 8)
CONFIDENTIAL	No
REPORT TITLE	Work Plan & Business Cases
REPORT NUMBER	COM/23/361
DIRECTOR	Gale Beattie
CHIEF OFFICER	Craig Innes
REPORT AUTHOR	Mel Mackenzie
TERMS OF REFERENCE	1.1.5 & 1.1.6

1. PURPOSE OF REPORT

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

2. RECOMMENDATIONS

That the Committee: -

- 2.1 reviews the workplan as detailed in the Appendices for the Commissioning and Customer Functions;
- 2.2 approves the procurement business cases, including the total estimated expenditure for the proposed contract;
- 2.3 notes the content of Appendix 3 - 3.10 Memos (Exemption Urgency); and
- 2.4 notes the content of Appendix 4 – 4.1.3 Forms (Technical Exemption).

3. CURRENT SITUATION

- 3.1 The ACC Procurement Regulations 2023 require that authority to incur expenditure must be sought prior to any invitation to tender or contract entered into. 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 Finance and Resources Committee, committee approval is required prior to the procurement being undertaken.

3.2 Committee is asked to review the Commissioning and Customer Functions work plans 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 contract is shown within the workplan and 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 robust 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, legal commentary has been sought and is included within each Procurement Business Case.

6. ENVIRONMENTAL IMPLICATIONS

6.1 Consideration is included within each Procurement Business Case as to how the proposed contract will support the Council's climate commitments. If these are not to be included, officers are asked to confirm why this is the case. Standard wording is included in procurement templates to ensure this is captured at tender stage through to awarded contract.

7. RISK

Category	Risks	Primary Controls/Control Actions to achieve Target Risk Level	*Target Risk Level (L, M or H) *taking into account controls/control actions	*Does Target Risk Level Match Appetite Set?
Strategic Risk	Contract expectations not being monitored or managed.	Contract Management consideration in business cases, guidance and training available for officers	M	Yes

Compliance	Failure to comply with internal procurement regulations and procurement legislation	Robust process for review of individual business cases and proposed approach to procurement.	L	Yes
Operational	Unable to control demand	Robust process and focus on demand reduction strategies, contract terms developed to be more flexible.	L	Yes
Financial	Escalation of costs Differing market conditions depending on commodity or service	A strong focus on value for money in all commissioning activities and market engagement or use of Business Intelligence to engage with market / ascertain changes/trends.	M	Yes
Reputational	Insufficient information provided by officers, lack of transparency.	Robust process for review of individual business cases and proposed approach to procurement.	L	Yes
Environment/ Climate	Failure to consider sustainable options.	Environmental consideration within business cases and environmental clauses within tender documents.	L	Yes

8. 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, Fair Work and Climate 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	Details of anticipated outcomes and how they support key strategies are contained within the business case attached.
UK and Scottish Legislative and Policy Programmes	Details of the legislative and policy programmes to be complied with is contained within the business case attached.

9. IMPACT ASSESSMENTS

Assessment	Outcome
Integrated Impact Assessment	Not required, IIA screening and assessment will be conducted where required for individual business cases.
Data Protection Impact Assessment	Not required
Other	Not required

10. BACKGROUND PAPERS

None

11. APPENDICES

Public

Appendix 1- Final Revenue Work Plans- PUBLIC_FR_221123
Appendix 3 - 3.10 Memos (Exemption Urgency) _PUBLIC_FR_221123
Appendix 4 – 4.1.3 Forms (Technical Exemption)_PUBLIC_FR_221123

Private

Appendix 2 - Final Revenue Work Plans PRIVATE_FR_221123
Appendix 5_Business Case_Additional Accommodation Framework_
PRIVATE_F&R_221123

11. REPORT AUTHOR CONTACT DETAILS

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Commissioning (FWA) Work Plan	Committee: Finance & Resources	Date of Committee: 22 November 2023						
Reference (Framework Agreement)	Framework Agreement Host Organisation	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
0920	Scotland Excel	Building and Consultancy	Capital	19/04/2023	18/04/2025	24	18/04/2027	This framework supports members to attain an extensive range of third party buildings related construction consultancy consultancy services. It comprises Architecture; Civil and Structural Engineering; Quantity Surveying; Mechanical, Electrical and Plumbing Engineering, Multi Disciplinary Services, Clerk of Works, Project Management, Landscape Architecture, CDM Advice, Master Planning, Environmental Engineering and

Reference (Framework Agreement)	Framework Agreement Host Organisation	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
Cs1	Scottish Procurement Alliance (SPA)	Consultancy Services	Capital	26/04/2023	25/04/2027	0	25/04/2027	This framework has been developed to provide an efficient, value for money procurement route for local authorities; registered social landlords; councils, trusts, and other public sector bodies seeking a comprehensive range of high-quality consultancy services across
CT2675	Edinburgh City Council	Professional Services	Capital	18/01/2021	17/01/2025	0	17/01/2025	The City of Edinburgh Council Professional Services Framework is designed as a one stop shop the framework covers a wide range of services to meet the needs of any organisation who has a requirement for construction professional services, with a simple and efficient route to market from an extensive list of suppliers across a range of discipline. This framework could/would be used as an alternative if requirements cannot be sufficiently met through

Customer Work Plan	Committee: Finance & Resources	Date of Committee: 22 November 2023
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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-FDJE7593	Customer	Early Intervention & Community Empowerment	Temporary Homeless Accommodation Framework Agreement	Revenue	07/06/2021	06/06/2024	12	06/06/2025	There is a framework agreement currently in place with a travel management provider for the provision of additional temporary accommodation for homeless households comprising both hotels and guest houses, this agreement provides ACC with a compliant arrangement to provide accommodation for those who apply as homeless. Recent demands are such that the spend on this agreement is considerably more than previously anticipated with a business case submitted to seek approval for the increased

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Appendix 3 - 3.10 Memo's (Exemption Urgency)

Function	Cluster	Description of Contract	Estimated Start date of Contract	Estimated End date of Contract	Total Estimated Contract Value £	Summary of explanation of why the contract was urgently required and justification for suspension of procurement regulations, in whole or in part:
Operations	Services	Seesaw- Provision of parental and carer engagement tool and digital learning platform for primary and special school learners across Aberdeen City for the school session 2023/2024.	21/08/2023	20/08/2024	£56,171.84	<p>SeeSaw is used by ACC schools to provide parental communications and digital learning resources. It is a well-established solution with over 12,000 learners and their families. The service offers a range of unique features which are not available in other engagement applications.</p> <p>Unfortunately, the usage of the SeeSaw service has grown, with additional schools coming onboard and an increase in pupil numbers across ACC. Demand for session 2023/24 was identified in early July 2023 therefore insufficient time to take forward through the usual procurement processes and approvals.</p> <p>Increased demand and an increase in the base price has taken the purchase over procurement thresholds. A 3.10 is requested to allow the service to be available from the start of the new session. A business case will be taken forward to seek approval for future years which will including working with procurement colleagues to benchmark costs and the facilities of the SeeSaw service against competitors in the market to ensure that best value is being achieved.</p>

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Appendix 4 - 4.1.3 Forms (Technical Exemption)

Function	Cluster	Description of Contract	Estimated Start date of Contract	Estimated End date of Contract	Total Estimated Contract Value £	Reason for seeking approval under 4.1.3 Technical Exemption:
Customer	Digital and Technology	Telephone System Maintenance-Avoira Limited	01/09/2023	31/08/2025	£80,000.00	Required to support the existing phone estate Sv9500 and switchboard and library telephony solution. Programme is underway to remove entire estate but support still required.

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