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To: Councillor McLellan, Convener; Councillor Yuill, Vice-Convener; and Councillors Allard, Brooks, Cooke, Farquhar, Greig, Malik and Watson.

Town House,
ABERDEEN 18 March 2025

FINANCE AND RESOURCES COMMITTEE

The Members of the **FINANCE AND RESOURCES COMMITTEE** are requested to meet in **Committee Room 2 - Town House on WEDNESDAY, 26 MARCH 2025 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>

ALAN THOMSON
INTERIM CHIEF OFFICER – GOVERNANCE

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

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Should you require any further information about this agenda, please contact Mark Masson, mmasson@aberdeencity.gov.uk or 01224 067556

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FINANCE AND RESOURCES COMMITTEE

ABERDEEN, 12 February 2025. Minute of Meeting of the FINANCE AND RESOURCES COMMITTEE. Present:- Councillor McLellan, Convener; and Councillors Allard, Brooks, Cooke, Delaney (as substitute for Councillor Yuill up to and including article 5), Farquhar, Greig, Malik, Radley (as substitute for Councillor Yuill from article 6) 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 (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 item so as to avoid disclosure of information of the classes described in the following paragraph of Schedule 7(A) to the Act:- article 18 (paragraph 8).

DECLARATIONS OF INTEREST AND TRANSPARENCY STATEMENTS

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

- (1) Councillor Cooke advised that he had a connection in relation to agenda item 9.1 (Council Financial Performance – Quarter 3, 2024/25) by virtue of him being a Council appointed observer on the Sport Aberdeen Board and the Chairperson of the Integration Joint Board. Having applied the objective test, he did not consider that he had an interest and would not be withdrawing from the meeting.

MINUTE OF PREVIOUS MEETING OF 5 NOVEMBER 2024

3. The Committee had before it the minute of meeting of the Finance and Resources Committee of 5 November 2024.

The Committee resolved:-

to approve the minute.

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COMMITTEE PLANNER

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

Councillor Malik, seconded by Councillor Watson, moved as a procedural motion:-
that a report in relation to item 8 (Proposed Sale of Land at Denwood/Hazlehead) be submitted to the next meeting of the Committee for consideration.

On a division, there voted:- for the procedural motion (3) – Councillors Brooks, Malik and Watson; against the procedural motion (5) – the Convener, and Councillors Allard, Cooke, Delaney and Greig.

The Committee resolved:-

- (i) to reject the procedural motion;
- (ii) to note the reasons for deferral in relation to item 22 (School Estate Plan: Victorian School Building Improvements – Outline Business Case);
- (iii) to remove item 8 (Proposed Sale of Land at Denwood / Hazlehead) for the reason outlined within the planner; and
- (iv) to otherwise note the Committee Planner.

NOTICE OF MOTION BY COUNCILLOR MALIK - REFERRED FROM COUNCIL ON 11 DECEMBER 2024

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

“That the Council:-

- (1) Notes the Planning Development Management Committee’s decision on 7 November 2024 to approve planning permission conditionally, subject to referral to the Scottish Ministers due to SEPA’s objection, over Land at Coast Road, St Fittick's Park/Gregness Headland/Doonies Farm, Aberdeen, following an application by ETZ Ltd who, at the time of the application, had no meaningful legal interest in the Land;
- (2) Notes Govan Law Centre has lodged a reclaiming motion (appeal) to the Inner House of the Court of Session in the environmental justice judicial review of McLean v. Aberdeen City Council. The appeal concerns a decision by Aberdeen City Council (ACC) to possibly industrialise St. Fittick’s Park as part of its Energy Transition Zone (ETZ) plan for the city;
- (3) Notes the decision of Council regarding Land Options Within the Energy Transition Zone 11.09.2023 “to recommend to the Planning Development Management Committee that any future reports of the ETZ Masterplan be reported to the earliest appropriate meeting of Full Council” and seeks clarification as to why the matter was raised at Planning Development Management Committee and not Full Council as agreed by Elected Members;

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- (4) Instructs the Chief Officer - Corporate Landlord to bring forward to Full Council, within two cycles, a plan as to how the Council intends to market the land owned by the Council which forms part of the Land noted above for the Council to obtain best value, rather than allow ETZ Ltd the opportunity to take over this land without competitive tenders; and
- (5) Agrees that Aberdeen City Council as landowner should remove St Fittick's Park from any proposed redevelopment."

Councillor Malik moved his motion and explained the rationale behind it and was seconded by Councillor Watson.

The Convener, seconded by Councillor Greig, moved as an amendment:-
that the Committee –

- (1) Note the undernoted decision of Full Council, 11 September 2023, in relation to the report "Land Options Within the Energy Transition Zone" (RES/23/287) and acknowledges a report will be forthcoming following the ongoing legal case:-

That Council, on 11 September 2023, agreed to:-

- (a) *instruct the Chief Officer - Corporate Landlord, in Aberdeen City Council's capacity as land owner, that St Fittick's OP56 and Doonies OP61 sites were only to be made available for lease and must remain in Council ownership and that, furthermore, any such lease agreement was only to be entered into at the point where an end user was agreed by Aberdeen City Council and financial close was reached;*
- (b) *instruct the Chief Officer - Corporate Landlord to enter formal dialogue with ETZ Ltd and PoA to discuss the optimum partnership arrangements to take forward the future development of the sites and ensure the delivery of the outcomes identified by ETZ Ltd in their masterplan and in the North East Regional Economic Strategy and in line with Best Value principles;*
- (c) *instruct the Chief Officer - Corporate Landlord, following consultation with the Chief Officer - Finance and Chief Officer – Governance, to consider as part of such potential partnership arrangements how a proportion of the lease income from the sites could be used for the benefit of the local community;*
- (d) *agree that approval of any leases was contingent on Council approval of the community benefit package, which was to progress, so far as was practical, parallel with the granting of leases;*
- (e) *note that in a recent briefing to elected members of Aberdeen City Council, the Chief Executive of ETZ Ltd wrote: "...we are in advanced discussions with a number of inward investors focused on cable manufacturing, moorings and anchorings, seeking to locate on the site (subject to planning) for these very reasons.";*
- (f) *instruct the Chief Officer - Corporate Landlord to engage with PoA, ETZ Ltd, and any other interested party, as to any proposals they had to develop the site, including full details of the development, the rationale*

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- for the location of their business and any mitigations proposed to minimise the impact on local residents;*
- (g) note community amenity and wellbeing were key considerations for Aberdeen City Council as the landowner; and instruct the Chief Officer - Corporate Landlord that individual lease agreements must include details of the community impact remediation steps that would be implemented at the termination of the lease;*
 - (h) instruct the Chief Officer - Early Intervention and Community Empowerment and Chief Officer - Commercial and Procurement to report through a service update on how the local community may participate in any decision-making process for the disbursement of funds that may be identified for the benefit of communities;*
 - (i) recommend to the Planning Development Management Committee that any future reports of the ETZ Masterplan be reported to the earliest appropriate meeting of Full Council; and*
 - (j) instruct the Chief Officer - Corporate Landlord to report the outcome of discussions regarding St Fittick's OP56 and Doonies OP61 sites to the earliest appropriate meeting of Full Council.*

On a division, there voted:- for the motion (2) – Councillors Malik and Watson; for the amendment (7) – the Convener and Councillors Allard, Brooks, Cooke, Delaney, Farquhar and Greig.

The Committee resolved:-

to adopt the motion.

TRANSPARENCY STATEMENTS

During discussion of the following item:-

- (1) The Convener advised that he had a connection in relation to the following item by virtue of him being a Council appointed Board member of Scotland Excel. Having applied the objective test, he did not consider that he had an interest and would not be withdrawing from the meeting; and**
- (2) Councillor Allard advised that he had a connection in relation to the following item by virtue of him being a Council appointed spokesperson for Anti-Poverty and Inequality matters including the Real Living Wage and by virtue of him being a member on the Aberdeen Living Wage Group. 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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ANNUAL PROCUREMENT REPORT 2023-24 - CORS/24/354 - REFERRED FROM COUNCIL ON 11 DECEMBER 2024

6. The Committee had before it by way of referral from Council of 11 December 2024, a report by the Director of Corporate Services which presented the Annual Procurement Report 2023 - 2024 (Appendix A) to Council.

The report recommended:-

that the Committee note the Annual Procurement Report (Appendix A).

The Committee resolved:-

- (i) to approve the recommendation;
- (ii) to instruct the Chief Officer – Commercial and Procurement Services to circulate, by way of email, details relating to the lessons learned in respect of Covid Supplier Sustainability Scheme claims; and
- (iii) to instruct the Chief Officer – Commercial and Procurement Services to circulate a Service Update in relation to the specifications of the contract with Sheriff Officers and information relating to Advocacy Services.

TREASURY MANAGEMENT STRATEGY - MID-YEAR REVIEW - CORS/24/323 - REFERRED FROM COUNCIL ON 11 DECEMBER 2024

7. The Committee had before it, by way of referral from Council of 11 December 2024, a report by the Director of Corporate Services, which provided an update on Treasury Management activities undertaken to date during financial year 2024/25.

The report recommended:-

that the Committee note the Treasury Management activities undertaken to date in the 2024/25 financial year as detailed in this report.

The Convener, seconded by Councillor Greig, moved:-

that the Committee approve the recommendation contained within the report.

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

that the Committee –

- (1) note the report;
- (2) welcome the UK Government Chancellor of the Exchequer's announcement regarding the National Wealth Fund, noting that the Labour Manchester Mayor, Andy Burnham is working to develop the Old Trafford area which is beside Manchester United Football Club's stadium of that name; and
- (3) instruct the Chief Officer - City Development & Regeneration, following consultation with the Chief Officer - Finance and the Chief Officer - Commercial & Procurement Services, to bring a report to this Committee by the end of the calendar year on how the Council can access the UK Government's National Wealth Fund to help regeneration around Pittodrie,

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to include Council housing, an upgrade to the Beach Ballroom, new sport facilities at the beach and a new football stadium for Aberdeen Football Club.

On a division, there voted:- for the motion (7) – the Convener and Councillors Allard, Brooks, Cooke, Farquhar, Greig and Radley; for the amendment (2) – Councillors Malik and Watson.

The Committee resolved:-

to adopt the motion.

COUNCIL FINANCIAL PERFORMANCE – QUARTER 3, 2024/25 - CORS/25/036

8. With reference to article 8 of the minute of the previous meeting of 5 November 2024, the Committee had before it a report by the Director of Corporate Services, which provided the financial position of the Council as at Quarter 3 (31 December 2024) and the full year forecast position for the financial year 2024/25, including:-

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

The report recommended:-

that the Committee –

- (a) note the cash position that has been achieved for the General Fund and HRA to the end of Quarter 3 as detailed in Appendix 1;
- (b) note the Common Good financial performance to the end of Quarter 3 as detailed in Appendix 3;
- (c) note that the General Fund full year forecast position remains on track to achieve a full year outturn of 'on budget' although there are a range of financial risks that exist for the financial year, including the financial position of the Aberdeen City Integration Joint Board (IJB). Continuing action and controls, as outlined in Appendix 2 will remain in place for the remainder of the financial year;
- (d) approve the use of the 'Resilience' earmarked reserve to fund the Council's £4m share of the deficit that is forecast for the IJB, after use of the available IJB reserves, at the end of the financial year;
- (e) note that the Council maintains financial resilience with the resources available on the Council Balance Sheet, the General Fund Reserves in particular. As at 31 March 2024 the uncommitted value of those reserves was £12m, the minimum that the Council Reserves Statement recommends and as approved by the Council;
- (f) note that the HRA full year forecast position, as detailed in Appendix 2, is forecasting a deficit of £4.6m at this time and continues to face challenging cost pressures as outlined in Appendix 2 and the HRA Budget Report 2024/25; and

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- (g) note that the forecast for General Fund Capital budget has been updated to include approved in-year virements. Housing Capital expenditure is currently forecast to be on budget for 2024/25.

The Convener, seconded by Councillor Greig, 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 recommendations 2.1, 2.2, 2.3, 2.5, 2.6 and 2.7 of the report;
- (2) agree it is unacceptable for the Council to find itself in a position where the IJB has overspent, and the Council will be obligated to bail them out. Notes the IJB forecast position reported in the Quarter 1 Financial Performance Report, which was presented to the Finance & Resources Committee in August 2024. The report set the expectation that IJB will be managed, and Council will not be called on for additional resources at year end;
- (3) agree serious questions must be asked regarding Councillor Cooke's competence to remain as Convener of the IJB, given the disaster of his financial management of the IJB; and
- (4) due to the assurances received within the Quarter 2 report and with so little weeks left in the financial year, the Council has been left exposed to a deficit not of its own making. Agree that the IJB gets its finances in order and calls upon the Chief Officer - Finance to bring forward a note in the Quarter 4 report highlighting why the Council did not pick up this deficit until it was too late.

On a division, there voted:- for the motion (5) – the Convener and Councillors Allard, Cooke, Greig and Radley; for the amendment (4) – Councillors Brooks, Farquhar, Malik and Watson.

The Committee resolved:-
to adopt the motion.

UNRECOVERABLE DEBT - CORS/25/015

9. The Committee had before it a report by the Director of Corporate Services which advised on the numbers and values of Council Tax, Penalty Charge Notices, Bus Lane Enforcement Charge Notices, Service Income and Council House Rent debts written off as unrecoverable during 2023/24 as required in terms of the Council's Financial Regulations.

The report recommended:-
that the Committee note the numbers and values of Council Tax, Penalty Charge Notices, Bus Lane Enforcement Charge Notices, Service Income and Council House Rent debts

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written off as unrecoverable during 2023/24 in terms of the Council's Financial Regulations and the reasons for such debts being written off.

The Committee resolved:-

- (i) to approve the recommendation contained within the report; and
- (ii) to instruct the Chief Officer – People and Citizen Service to circulate details to members relating to the figures for pursuing Bus Lane fines, where new information had come to light through DVLA.

A947 BUCKSBURN ROUNDABOUT TO PARKHILL JUNCTION MULTI-MODAL CORRIDOR STUDY OUTLINE BUSINESS CASE - CR&E/25/022

10. With reference to article 16 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 City Regeneration and Environment which sought approval of an Outline Business Case (for those elements within Aberdeen City) for a package of active travel improvements on the A947 Bucksburn Roundabout to Parkhill Junction corridor.

The report recommended:-

that the Committee -

- (a) note the preferred package of active travel improvements on the A947 Bucksburn Roundabout to Parkhill Junction corridor (relevant to Aberdeen City), agreed by the Net Zero, Environment and Transport Committee in September 2024;
- (b) approve the Outline Business Case for the preferred package of improvements within Aberdeen City (Appendix 1); and
- (c) subject to approval of recommendation 2.2, instruct the Chief Officer – Strategic Place Planning and the Chief Officer - Capital to work with partners to seek external funding to enable the various projects included within the Outline Business Case to proceed to Detailed Design and Full Business Case development, as required.

The Convener, seconded by Councillor Greig, 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 the recommendations contained within the report; and
- (2) agree this project is not an SNP priority given no budget has been identified.

On a division, there voted:- for the motion (5) - the Convener and Councillors Allard, Cooke, Greig and Radley; for the amendment (4) – Councillors Brooks, Farquhar, Malik and Watson.

The Committee resolved:-

to adopt the motion.

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FINAL FINANCIAL SETTLEMENT FROM TRANSPORT SCOTLAND FOR THE DE-TRUNKING OF THE A92/A96 - CR&E/25/020

11. The Committee had before it a report by the Director of City Regeneration and Environment which provided an update on the outcome of negotiations with Transport Scotland and the financial settlement achieved for investment in the de-trunked sections of the A92 and A96.

The report recommended:-

that the Committee –

- (a) note the summary of the full and final settlement proposed by Transport Scotland as detailed in Appendix A, including the additional amount of £2,884,051.88 for the work required to be carried out on the de-trunked sections of road, as of 1st April 2023, to bring them up to average national standards;
- (b) note the combined settlement figures in Appendix A, which amount to the full and final settlement total of £10,954,849.23;
- (c) delegate authority to the Chief Officer – Operations to accept from Transport Scotland the full and final settlement as detailed in Appendix A and, following consultation with the Chief Officer - Commercial and Procurement Services, to arrange for the execution of the Settlement Agreements issued by Transport Scotland (as detailed in paragraph 5.2);
- (d) instruct the Chief Officer – Operations to add the agreed repairs to the current works programme, as itemised in Appendix A, and implement the required repairs in order to maintain these roads to the required standards;
- (e) instruct the Chief Officer – Operations to, following consultation with the Chief Officer - Commercial and Procurement Services, undertake or instruct appropriate procedures in accordance with the Council's Procurement Regulations to procure the works, supplies and services (referenced in recommendation 2.1 above) and award contracts relating thereto;
- (f) note that Revenue and Capital expenditures for the maintenance of the detrunked road and new link road will be an annual requirement in future years ; and
- (g) note the floor adjustment to the Grant Aided Expenditure (GAE) awarded to Aberdeen City Council as detailed in section 4.4.

The Committee resolved:-

to approve the recommendations.

TRANSPARENCY STATEMENT

During discussion of the following item:-

- (1) Councillor Radley advised that she had a connection in relation to the following item by virtue of her being a Council appointed member of VisitAberdeenshire Board. Having applied the objective test, she did**

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not consider that she had an interest and would not be withdrawing from the meeting.

UK SHARED PROSPERITY FUND - CR&E/25/027

12. With reference to article 10 of the minute of meeting of 7 August 2024, the Committee had before it a report by the Director of City Regeneration and Environment which sought approval for the proposed allocation of grant funding for the Local Business Support priority of the UK Shared Prosperity Fund and provided an update on the 2025/26 extension to the programme.

The report recommended:-

that the Committee –

- UK Shared Prosperity Fund 2022-25: Local Business Support
- (a) note that an underspend of £135,700 has been recorded from previously approved projects within the Local Business Support priority;
- (b) approve an amendment to the Investment Plan submitted in 2022 with the inclusion of an additional intervention “S14: Funding for the development of the visitor economy”;
- (c) approve an allocation to Aberdeen City Council of up to £115,000 for the Freebie Fortnight project;
- (d) approve an allocation to Aberdeen City Council in partnership with Aberdeen Inspired of up to £10,000 to support the development of online resources and marketing of the Love Local Card;
- (e) approve an allocation to Aberdeen City Council of up to £10,700 for the development of the travel trade tours offered by the Countryside Ranger Service;
- UK Shared Prosperity Fund 2022-25
- (f) note that the £7.1m received from the UK Shared Prosperity Fund has again been fully allocated for delivery by March 31st 2025;
- (g) authorise the Chief Officer – City Development and Regeneration – to reallocate any future declared underspend to new projects up to a maximum of £30,000 per project, following consultation with the Convener and Vice Convener of this Committee, to ensure that the maximum UKSPF investment is retained within Aberdeen;
- UK Shared Prosperity Fund 2025/26
- (h) note that UK Government have announced a one year extension to the programme with an allocation of £2,346,857 to the Council; and
- (i) approve the allocation of £93,874 to contribute towards management costs of the scheme, as per UKSPF regulations which details that 4% of funds can be retained by Local Authorities to ensure robust delivery and monitoring of the UKSPF Programme.

The Convener, seconded by Councillor Greig, moved:-

that the Committee approve the recommendations contained within the report.

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

- (1) approve the recommendations contained within the report; and
- (2) welcome the UK Government's announcement that Aberdeen City Council would receive £2,346,857, which includes a minimum capital allocation of £665,441 for 2025/26, agreeing this is devolution in action, monies coming direct to the Council from the Primary government of the UK.

On a division, there voted:- for the motion (7) – the Convener and Councillors Allard, Brooks, Cooke, Farquhar, Greig and Radley; for the amendment (2) – Councillor Malik and Watson.

The Committee resolved:-

to adopt the motion.

PERFORMANCE MANAGEMENT FRAMEWORK REPORT - CORS/25/023

13. The Committee had before it a report by the Director of Corporate Services which presented the status of key operational performance measures and activity indicators relating to those Functions and Clusters within the remit of the Finance and Resources Committee at conclusion of Quarter 2, 2024/25.

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 performance information contained within the report Appendix.

TRANSPARENCY STATEMENTS

During discussion of the following item:-

- (1) Councillor Radley advised that she had a connection in relation to the following item by virtue of her being a Council appointed member of VisitAberdeenshire Board. Having applied the objective test, she did not consider that she had an interest and would not be withdrawing from the meeting; and
- (2) Councillor Cooke advised that he had a connection in relation to the following item by virtue of him being a member of Friends of the Gordon Highlanders Museum. 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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VISITOR LEVY - CR&E/25/028

14. With reference to article 18 of the minute of meeting of 9 August 2024, the Committee had before it a report by the Director of City Regeneration and Environment which outlined the proposal for introducing a Visitor Levy in Aberdeen.

The report recommended:-

that the Committee –

- (a) note the various stages including the outline proposal, consultation, and public report that local authorities are required to engage in prior to a decision on whether to proceed with a visitor levy;
- (b) note the absolute earliest proposed date that Aberdeen City Council could introduce a visitor levy is 01 April 2027;
- (c) note the sector's key stakeholders (referenced in section 3.21 of this report) that have co-designed the outline proposal;
- (d) approve the Aberdeen visitor levy scheme outline proposal (A Visitor Levy for Aberdeen - Proposal for Consultation) in the Appendix hereto; and
- (e) instruct the Chief Officer - City Development and Regeneration to proceed with wider consultation and its subsequent evaluation and report back to the Finance and Resources Committee on the consultation, and seeking a decision on how to proceed, on 6 August 2025.

The Convener, seconded by Councillor Greig, 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 (a), (b), (c) and (e);
- (2) approve the Aberdeen Visitor Levy Scheme outline proposal (A Visitor Levy for Aberdeen - Proposal for Consultation), subject to amending the range of Levy Rates to be consulted upon to 2% - 10% rather than the proposed 5% - 10% outlined in the Appendix; and
- (3) note the report is void of the Council's position leading up to the introduction of the Visitor Levy (Scotland) Act 2024; therefore agree special mention must go to former Council Leader Jenny Laing who championed local authorities' ability to have the power should they wish to implement a Tourism levy as far back as 2015, which included a report to Council.

Councillor Brooks, seconded by Councillor Farquhar, moved as a further amendment:-

that the Committee –

- (1) note the various stages required by the Visitor Levy (Scotland) Act 2024, including an outline proposal, consultation and public report that local authorities are required to engage in prior to a decision on whether to proceed with a visitor levy (aka Tourist Tax);
- (2) note that the Council is not under any legal obligation to impose a Visitor levy;

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- (3) note the requirements of the Visitor Levy (Scotland) Act 2024 to reach a decision following consultation with people and bodies affected by the proposal;
- (4) note that (with reference to paragraph 3.21 of the report) the Council has not included the Scottish Tourism Alliance (STA) as a key stakeholder.
- (5) in reference to statements made by this administration in the City Council Delivery Plan, instruct the Executive Director - City Regeneration and Environment to consult with the public by asking the simple question of “Do you want to see a Tourist Tax (Visitors Levy) implemented in Aberdeen City?”; and
- (6) furthermore, instruct the Executive Director - City Regeneration and Environment to engage and consult the STA as a key stakeholder before further action is taken.

In terms of Standing Order 29.20, a vote was taken between the two amendments.

On a division, there voted:- for the amendment by Councillor Malik (2) – Councillors Malik and Watson; for the amendment by Councillor Brooks (2) – Councillors Brooks and Farquhar; declined to vote (5) – the Convener and Councillors Allard, Cooke, Greig and Radley.

As there was a tied vote, in terms of Standing Order 32.7, the Convener had the casting vote, however in terms of Standing Order 32.7.1, the Convener chose not to exercise his casting vote, therefore the Clerk advised that a lot would be drawn to decide the outcome of the tied vote. Following which, the amendment by Councillor Brooks was successful and would be put to the vote against the motion.

On a division, there voted:- for the motion (5) – the Convener and Councillors Allard, Cooke, Greig and Radley; for the amendment by Councillor Brooks (2) – Councillors Brooks and Farquhar; declined to vote (2) Councillors Malik and Watson.

The Committee resolved:-
to adopt the motion.

INTERNATIONAL TRAVEL 2025/26 - CR&E/25/021

15. The Committee had before it a report by the Director of City Regeneration and Environment which sought approval for travel to Stavanger in March 2025; and approval of proposed international travel by officers and elected members in order to support relevant City Development and Regeneration activities throughout 2025/26.

The report recommended:-
that the Committee –

- (a) approve the Lord Provost (or one other Elected Member) plus one officer to attend High Wind 2025 in Stavanger, Norway between 3 - 5 March 2025;

FINANCE AND RESOURCES COMMITTEE

12 February 2025

- (b) approve international travel to support conference and event attendance related to City Development and Regeneration activity, and the maximum expenditure relating to such travel and attendance, as set out in Appendix 1;
- (c) approve international travel to support Tall Ships activity, and the maximum expenditure relating to such travel and attendance, as set out in Appendix 2;
- (d) delegate authority to the Chief Officer – City Development and Regeneration to
 - (1) approve necessary travel documentation, arrangements and associated expenditure for the travel noted in recommendations (a) and (c) above, provided costs do not exceed the budgets referred to in Section 4 of this report and that all arrangements are made in line with applicable Council travel policies;
 - (2) determine which officers should undertake such travel; and
 - (3) following consultation with the Co-Leaders, determine which elected members should undertake such travel, where either the members to undertake the relevant travel are not identified in the relevant minute of this Committee or where the Lord Provost is so identified as the member to undertake such travel but is unable to do so or elects not to do so; and
- (e) agree that the outcomes of overseas activity undertaken in 2025/26 will be provided to this Committee by way of an annual Service Update.

The Committee resolved:-

to approve the recommendations contained within the report.

During discussion of the following item, the Convener proposed to suspend Standing Order 40.2 (Length of Meetings) to enable the meeting to continue beyond six hours.

The Committee agreed unanimously to suspend Standing Order 40.2.

UPDATE ON UPPER FLOORS OF 101/103 UNION STREET - F&C/25/032

16. With reference to article 16 of the minute of meeting of Council of 14 December 2022, the Committee had before it a report by the Director of Families and Communities which provided an update on the position relating to Upper Floors of 101/103 Union Street, Aberdeen.

The report recommended:-

that the Committee –

- (a) note the updated position in relation to the financial viability of any redevelopment; and
- (b) instruct the Chief Officer – Corporate Landlord to continue to monitor market conditions and to take no further action with the upper floors of the property until the completion of the new market.

The Convener, seconded by Councillor Greig, moved:-

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that the Committee approve the recommendations contained within the report.

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

- (1) approve the recommendations contained within the report; and
- (2) agree the estimated deficit outlined at 3.5 of the report reflects the shocking mess the SNP has made of Union Street Central, noting that a Judicial Review into bus gates is likely and that pedestrianisation of Union Street Central should see the deficit turn into a surplus.

On a division, there voted:- for the motion (5) – the Convener and Councillors Allard, Cooke, Greig and Radley; for the amendment (4) – Councillors Brooks, Farquhar, Malik and Watson.

The Committee resolved:-
to adopt the motion.

WORK PLAN AND BUSINESS CASES - CORS/25/025

17. The Committee had before it a report by the Director of Corporate Services which (1) presented procurement work plans where expenditure was included for the Corporate Services, City Regeneration and Environment and Families and Communities Functions for review; and (2) 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 Case related to the following:-

- Garden Waste Permits 2025;
- Food Waste Bags;
- Road & Pavement Weed Spraying;
- MS Licence Renewal 2025;
- Digital Transformation Support;
- ELC Training Framework;
- PE Equipment Testing; and
- Art Gallery Catering.

The report recommended:-
that the Committee –

- (a) review the workplan as detailed in the Appendices for the Corporate Services, City Regeneration and Environment and Families and Communities 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 Memo Approvals; and
- (d) note the content of Appendix 4 – 4.1.3 Technical Exemption Approvals.

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The Committee resolved:-

to approve the recommendations contained within the report.

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

WORK PLAN AND BUSINESS CASES - EXEMPT APPENDICES

18. The Committee had before it exempt appendices relating to the Work Plan and Business Cases report. (Article 17 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			26 March 2025						
4	Work Plan & Business Cases	To seek approval of the estimated expenditure on the procurement business cases.		Mel Mackenzie	Commercial and Procurement	Corporate Services	1.1.5 1.1.6		
5	Christmas Village Feedback Report (Annual Report)	The Committee on 13/3/24 agreed to instruct the Chief Officer – City Development and Regeneration to report back to the Finance and Resources Committee in March 2025 with the evaluation report of the 2024 event.		Matthew Williams	City Development and Regeneration	City Regeneration and Environment	2.1 3.2		
6	Performance Management Framework Report	To present Committee with the status of key operational performance measures and activity indicators relating to those Functions and Clusters within the remit of the Finance and Resources Committee		Alex Paterson	Data Insights	Corporate Services	2.1.3		
7	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	The Committee on 12/09/24 noted that the report is delayed due to the complexity of the transmission pipeline route and the need for engagement with key external stakeholders. It is anticipated that the report will now be submitted in Spring 2025 (Likely March meeting)	Barry Davidson	Commercial and Procurement	Corporate Services	1.1.5	D	The report is further delayed due to the complexity of the transmission pipeline route and the need for engagement with key external stakeholders. It is anticipated that the report will now be submitted in Q4 2025.
8	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	City Regeneration and Environment	1.1		
9	UK Shared Prosperity Fund 2025/26	Seek approval to allocate UKSPF grants to projects		Laura Paterson	City Development and Regeneration	City Regeneration and Environment	1.1.8		
10	Aberdeen City Region Deal - Transport Theme	To seek agreement to the virement of £575,000 of Aberdeen City Council contribution to the Aberdeen City Region Deal from the Strategic Transport Appraisal programme to the External Transport Links to Aberdeen South Harbour project		Stuart Bews	City Development and Regeneration	City Regeneration and Environment	1.1 1.1.8		

	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									
11			07 May 2025						
12	Council Financial Performance – Quarter 4, 2024/25	to present the Council Financial Performance - Quartely report to Committee for consideration		Lesley Fullerton	Finance	Corporate Services	1.1		
13	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	Corporate Services	1.1.5 1.1.6		
14	Ferryhill School Suitability Improvements: Full Business Case	The F&R Committee on 8/5/24 agreed to instruct the Chief Officer - Corporate Landlord to report back to the Committee with a full business case, within the next 12 months		Andrew Jones	Corporate Landlord	Families and Communities	1.1.4		
15	St Machar Grounds Improvements: Full Business Case	The F&R Committee on 8/5/24 agreed to instruct the Chief Officer - Corporate Landlord to report back to the Committee with a full business case, within the next 12 months.		Andrew Jones	Corporate Landlord	Families and Communities	1.1.4		
16	Harlaw Academy Suitability Improvements: Outline Business Case	The Committee on 8/5/24 agreed to instruct the Chief Officer - Corporate Landlord to report back to the Committee with a full business case within the next 12 months.		Andrew Jones	Corporate Landlord	Families and Communities	1.1.4		
17	Cluster Risk Registers and Assurance Maps (Annual Report)	To present Cluster Risk Register and Assurance Maps in accordance with the Committee's Terms of Reference		Vikki Cuthbert / Ronnie McKean	Chief Officers	Directorate	2.1.4		
18	UK Shared Prosperity Fund 2025/26	Seek approval to allocate UKSPF grants to projects		Laura Paterson	City Development and Regeneration	City Regeneration and Environment	1.1.8		
19	School Estate Plan: Victoria A20: A21an 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	The Committee on 12/2/25 noted that due to ongoing capacity pressures within the Capital and Corporate Landlord teams, and also given the scale and complexity of this project and the number of buildings which required to be reviewed and assessed in detail, completion of the feasibility study has taken longer than previously anticipated. This has delayed some of the technical and cost elements of the outline business case being finalised. It is now expected that the OBC will be presented to the Education and Children's Services committee in April, and thereafter to the Finance and Resources Committee for final approval in May 2025.	Andrew Jones	Corporate Landlord	Families and Communities	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									
20	North of Scotland Electric Vehicle Charging Infrastructure Partnership	To inform Members and to see Delegated Authority for Contract Award, a Special Procurement Vehicle and migration of existing infrastructure to a private sector, commercial partner		Fiona Conti	Commercial and Procurement	Corporate Services	1.1.5 3.4		
21			06 August 2025						
22	Council Financial Performance – Quarter 1, 2025/26	to present the Council Financial Performance - Quartely report to Committee for consideration		Lesley Fullerton	Finance	Corporate Services	1.1		
23	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	Corporate Services	1.1.5 1.1.6		
24	South College Street Phase 2 - Outline Busienss Case	The Net Zero, Environment and Transport Committee on 27/3/24 agreed to instruct the Chief Officer – Strategic Place Planning to seek external funding to allow the continued development of the option agreed in (ii), including the development of an Outline Business Case, and report the Outline Business Case to the Finance and Resources Committee once completed		Ken Neil	Strategic Place Planning	City Regeneration and Environment			
25	Development Plan Scheme 2025 (Annual Report)	To seek approval of the Development Plan Scheme (DPS). The Planning (Scotland) Act 2019 (the Act) requires all Councils to prepare a Development Plan Scheme annually.		Abigail Burrows	Strategic Place Planning	City Regeneration and Environment	3.3		
26	Performance Management Framework Report	To present Committee with the status of key operational performance measures and activity indicators relating to those Functions and Clusters within the remit of the Finance and Resources Committee		Alex Paterson	Data Insights	Corporate Services	2.1.3		
27	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	Corporate Landlord	Families and Communities	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									
28	Wellington Road Junction Improvements (WRJI) – Progress Report	The NZET Committee on 12/11/24 agreed to instruct the Chief Officer - Capital and the Chief Officer Strategic Place Planning to investigate funding opportunities for the future development and implementation of the project and report an Outline Business Case and conclusion of Stage 3 Scheme Assessment to the Finance and Resources Committee in Autumn 2025		Ross Stevenson/Alan McKay	Capital/Strategic Place Planning	City Regeneration and Environment			
29	Visitor Levy	the Committee on 12/2/25 agreed to instruct the Chief Officer - City Development and Regeneration to proceed with wider consultation and its subsequent evaluation and report back to the Finance and Resources Committee on the consultation, and seeking a decision on how to proceed, on 6 August 2025.		Jamie Coventry	City Development and Regeneration	City Regeneration and Environment	2.1.2 3.2 3.4		
30			05 November 2025						
31	Council Financial Performance – Quarter 2, 2025/26	to present the Council Financial Performance - Quartely report to Committee for consideration		Lesley Fullerton	Finance	Corporate Services	1.1		
32	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	Corporate Services	1.1.5 1.1.6		
33	Condition & Suitability 3 Year Programme (Annual Report)	This report seeks approval of an updated 3-year Condition and Suitability (C&S) Programme.		Andrew Jones	Corporate Landlord	Families and Communities	1.1.5, 1.1.8 4.1		
34	Fleet Replacement Programme (Annual Report)	To present the current position of the programme for Fleet Vehicles and Assets		John Weir/Derek Jamieson	Operations	City Regeneration and Environment	1.1.6		
35	Performance Management Framework Report	To present Committee with the status of key operational performance measures and activity indicators relating to those Functions and Clusters within the remit of the Finance and Resources Committee		Alex Paterson	Data Insights	Corporate Services	2.1.3		

	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									
36	Outline Business Case: Northfield Primary Schools Excess Capacity	To seek approval of an outline business case for reducing the number of primary schools in the Northfield ASG, as detailed in the School Estate Plan	The ECS Committee on 17/09/24 agreed to instruct the Chief Officer – Corporate Landlord to proceed with a review of all public building assets in Northfield, which will include an assessment of options for the future of the primary schools. It is anticipated that any required outline business case relating to the findings of this review will be presented to the Committee for approval on 29 October 2025	Andrew Jones	Corporate Landlord	Families and Communities	1.1.4		
37	Annual Committee Effectiveness Report	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 (Reporting Period is 16 October 2024 to 16 October 2025)		Mark Masson	Governance	Corporate Services	GD 8.5		
38	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.		Gale Beattie	Capital	City Regeneration and Environment	1.1		
39	Beachfront Shoreline Regeneration (Phase C) - Full Business Case	At its meeting of 8 February 2024, the Council, subject to the outcome of the budget process, instructed the Chief Officer - Commercial and Procurement to progress the Beachfront Shoreline Regeneration (Phase C) work to the completion of a Full Business Case (FBC) to Council, reporting back in October 2025 (on the short-medium interventions) and June 2026 (on the medium-long interventions).	Transferred from Council Planner on 11/12/24 - In line with the decision that officers would report future activity and updates on the City Centre and Beach Masterplan through the Finance and Resources Committee, it is recommended that this item be transferred to the Finance and Resources Committee.	Craig Innes	Commercial and Procurement	Corporate Services	1.1		
40	Medium Term Financial Strategy	The Council at its meeting on 5/3/25 agreed to instruct the Chief Officer - Finance to report to the Finance and Resource Committee with an updated Medium Term Financial Strategy no later than December 2025		Jonathan Belsford	Finance	Corporate Services			
41	Beach Ballroom Investment Plan	The Council at its meeting on 5/3/25 agreed to note the importance of the Beach Ballroom, both to the heritage of Aberdeen and as a key cornerstone project in the wider City Centre and Beach Masterplans, and instruct the Chief Officer - City Development and Regeneration and Chief Officer - Commercial and Procurement to bring back an investment plan to the Finance and Resources Committee no later than December 2025, which maintains the cultural heritage of the building, but also ensures that the building meets modern standards, to allow it to become commercially viable		Craig Innes	City Development and Regeneration & Chief Officer - Commercial and Procurement	City Regeneration and Environment			
42			TBC						

[illegible]

ABERDEEN CITY COUNCIL

COMMITTEE	Finance and Resources
DATE	26 March 2025
EXEMPT	None
CONFIDENTIAL	No
REPORT TITLE	Capital Programme Delivery: Projects Update
REPORT NUMBER	CR&E/25/066
DIRECTOR	Gale Beattie
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. RECOMMENDATION

That the Committee :-

- 2.1 Note the status of delivery of the Section 3.0 highlighted programmes/projects contained within the approved Capital Programmes.

3. CURRENT SITUATION

Background

- 3.1 At the Finance & Resources Committee 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.

- 3.2 In late 2023, following discussion with the Convener of the Finance and Resources Committee it was agreed that it would be appropriate for the timing and management of the delivery of the new housing developments (under construction) to be reported to the Communities, Housing and Public Protection Committee. This is with the understanding that any contractual/financial issues would continue to be reported to this Committee.

Tillydrone Primary School (New Riverbank Primary School)

- 3.3 Whilst good progress has been made since last reported the overall works have been affected by a number of factors, such as but not limited to; variations, poor weather and new utility connections works all of which are out with the control of the Principal Contractor.
- 3.4 Whilst this has delayed the overall programme. The contracting parties have reviewed the impacts of all these factors and are confident that practical completion can be achieved with the purpose of achieving an opening in May 2025. This would allow the pupils of the existing Riverbank Primary School to decant to the new school in advance of the summer recess.

B999 Shielhill Road Junction

- 3.5 Officers have experienced competing demands with regard to workload within the Roads Project Team. To this end, whilst having cognisance of critical future dates, external resources were commissioned to support the design development. This resulted in the detailed design stage extending, with completion now expected in April 2025, however as noted below at paragraph 3.6, all future milestones remain on track.
- 3.6 Following the instruction of Council on 21 August 2024 the necessary Compulsory Purchase Order was made on the 18 September 2024. No objections to the order were received and it is now with Scottish Ministers for their decision.

Updated programme for project:

MILESTONES	INDICATIVE TIMELINE
Completion of Detailed Design and Preparation	April 2025
Compulsory Purchase Order Confirmation & General Vesting Declaration	Jul-25
Commence Procurement	Sep-25
Contract Award	Oct-25
Full Opening	Aug-26
Project Close	Aug-28

- 3.7 As a result of the design development an updated cost estimate was prepared and considered at the Council (Budget Day) meeting held on Wednesday 5 March 2025.

Energy from Waste (EfW) Construction

- 3.8 Following a successful negotiation, final agreement has been reached on the EPC (engineering, procurement and construction) part of the contract and all outstanding adjudications are now closed.
- 3.9 There continue to be a small number of ongoing snagging matters to be dealt with which are expected to continue for approximately another 3-4 months.
- 3.10 The Services Phase of the contract is now underway and has just completed its first full year. The Operations Cluster now lead and resolve any operational issues on behalf of the three authorities (Aberdeen City, Aberdeenshire and Moray).
- 3.11 The 12-month Reliability and Performance Test began in June 2024. This is the final contractual test which sets out to demonstrate that the performance of the facility complies with the contract specification. Successful completion of this test will signify the conclusion of the construction phase of the project.

New Mortuary at Aberdeen Royal Infirmary (ARI)

- 3.12 As previously highlighted, the delivery of the project has been hampered by a number of factors. Since the works were procured as a 'Design and Build' Form of Contract, the significant proportion for this delay rests with the appointed Principal Contractor. Notwithstanding this the contractual parties continue to monitor progress to see where any improvements can be made with the delivery date.
- 3.13 The delay has an impact on the coordination of the closure of the existing Council mortuary facility at Queen Street. The interdependence of this element with the delivery of the new facility is being closely monitored and co-ordinated in line with the updated programme.
- 3.14 The current expectation is that the project will be complete in Spring 2025. The operating agreement between Partners (Aberdeen City Council and National Health Service) is now ready to be implemented. In order to facilitate the earliest date for becoming fully operational it is expected that a 4 week period will be necessary post practical completion of the works for commissioning purposes.
- 3.15 Leading up this, the contracting parties are in dialogue with the intention of reaching a successful negotiation and final agreement to allow all outstanding contractual matters to be closed.

Bridge of Don Household Waste Recycling Centre (HWRC)

- 3.16 The work is progressing onsite in line with the programme, planning activities over the next month include placing sub-base and blacktop for the loop road, drainage channels, concrete preparation and kerbing.
- 3.17 The Project commenced on the 5 August 2024 with a project completion date expected in May 2025.

Tolbooth – Roof and Parapet Works (Condition & Suitability Programme)

- 3.18 The works to repair and conserve the external fabric of this grade A listed, early 17th Century building are scheduled for completion in late Spring 2025.
- 3.19 Skilled craftsmen including leading lead workers, masons and joiners have been used to repair and reinstate its external fabric. Repair of the lead spire and central stone tower have been completed. Remaining works include the roof above the Civic Room above Lodge Walk and completion of a new lightning protection system.
- 3.20 Additional work has recently been included to some of the existing prison cells inside, to strip existing defective plaster and re-point the exposed existing stonework.

Union Street Central Streetscaping

- 3.21 The vision for Streetscaping is one of long-term substantive, beneficial improvement that places the City Centre on a path to regenerate shopping experiences, increase footfall and attract visitors to the city, while creating new employment opportunities.
- 3.22 The Union Street Central streetscape project shall provide enhanced public realm from Union Terrace to Market Street. The proposals will see the space within the existing streetscape reapportioned in favour of walking, wheeling, and riding users, and public transport whilst still allowing for service vehicle access.
- 3.23 Where possible, carriageways have been reduced in width to 7.3m as to allow footways to be widened. The proposed reapportioning of space within the street allows for the introduction of a new two-way 3m wide cycle track on the north side, public seating at key locations, and will offer welcoming amenity to all and opportunities for rest for the less able whilst encouraging a wide range of visitors to the city centre.
- 3.24 Since commencement on site, additional works associated with the removal of tram sleepers embedded within the existing concrete basecourse, an

undocumented redundant water main and less than required contractor productivity have resulted in programme delays. The magnitude of delay and possible mitigations are still being discussed with Hub North Scotland, however, it is clear that the works will now not be completed in 2025 but are more likely to be Spring 2026.

Castlegate Public Realm

- 3.25 The vision is to re-establish Castlegate as a central civic location, providing a high-quality space creating a destination and encouraging sustainable economic activity. The space provides an important gateway to the beach. As well as a focus for visitors and tourists, Castlegate will play an important part in delivery of the city's events programme, capable of hosting a range of small-scale events that will provide a much-needed sense of vibrancy and animation. Tied to the Council's bid to the national Heritage & Place Programme, it is expected that proposals for the Castlegate will also help stimulate interest from surrounding building owners to invest more in the area.
- 3.26 The Project comprises public realm and streetscaping improvements to the Castlegate including street furniture, public art, improved lighting, enhanced street greening. An active travel route is included through the Castlegate towards the Beachfront, combined with consideration given to vehicular access for servicing businesses. The public realm will include clear unobstructed and segregated footways to enable safe access to residences and businesses surrounding the space.
- 3.27 An area of loose flagstones has been lifted and replaced with a temporary blacktop surface laid to ensure public safety. This will remain in place until after the Tall Ships event in July 2025. Between now and then, further site investigation works will be undertaken to ensure an anticipated start to the construction programme to follow on. It is anticipated that the construction programme will take approximately 12 months to complete.

Bairns' Hoose

- 3.28 The project will create a Bairns' Hoose within the Links Hub building on Regent Walk. Construction works commenced in January 2025. The works are progressing well with an expectation that practical completion will be achieved in Summer 2025.

Ferryhill School Suitability Improvements

- 3.29 Following planning approval for the new nursery the Principal Contractor has commenced works on site with the anticipated completion date of Summer 2025, in time for the new school term.

3.30 Design development is progressing on the main school building extension and refurbishment with the submission of the Planning Application expected in early Spring 2025.

3.31 The next anticipated milestone is to start works on the main school extension and refurbishment at the end of the current school term, in Summer 2025.

Harlaw Academy Extension

3.32 Design Development continues working towards a tender package being issued to the main contractor in late Spring 2025 with an anticipated site start at the end of the current school term in Summer 2025.

3.33 The planning application determination date is early Spring 2025. In addition, Officers are working with the Principal Contractor to carry out early enabling works in advance of the main contract, in order to reduce disruption to the school and remove risks from the construction programme. This will include works to form a new pupil entrance to the rear of the school, the creation of a temporary road to allow vehicles to access the proposed site and the diversion of the gas main to allow the extension to be built.

St Machar External Improvements

3.34 The contractor has started on site and is progressing in line with the programme, planned activities over the next month include initial works associated with the new Multi Use Games Area (MUGA), tier seating and external dining.

3.35 The anticipated practical completion date is Summer 2025.

Harlaw Road Pavilion

3.36 The design is progressing after initial discussions with the Planning Authority, the planned activities included completion of the Royal Institute of British Architects (RIBA) Stage 3 design and the submission of the planning application.

Bucksburn Academy Extension

3.37 Discussion is ongoing with NYOP to conclude the legal framework that will allow the design development to start. Planned activities in the next month include conclusion of the Contract variation that will allow NYOP to appoint their design team and an initial design team meeting.

Bucksburn Swimming Pool

- 3.38 The tender process is underway for the refurbishment and recommissioning of the swimming pool. Subject to tender evaluation and due diligence, it is anticipated that the preferred tender will be identified in late April 2025.

Inchgarth Community Centre Extension

- 3.39 An extension is proposed to respond to the increase in demand for services and activities at Inchgarth Community Centre. The Council was successful in securing £1.9m from the Regeneration Capital Grant Fund (RCGF) in June 2023.
- 3.40 A tender was published on Public Contracts Scotland portal in January 2025. It is anticipated by the end of March 2025 that a preferred tender will be identified.
- 3.41 The expectation is construction works would commence in Spring 2025 and Practical Completion would be achieved in Spring 2026.

Aberdeen City Vision – Phase A Beach Park, Events Park and Broadhill

- 3.42 The Beach Park will provide a significantly sized outdoor destination within the unique beachfront context. The core play park is part of the wider landscape masterplan and importantly facilitates connections back to the city centre. The core play park will create a focus for activity and will act as a key 'gateway' into the wider park and the beach. The seaside location and the rope factory that was once located to the south of the site have both been key inspirations that have helped shape the design of the play area.
- 3.43 The Events Park is an area of approximately 2.5 hectares and is intended as a flexible space capable of holding events including festivals, larger concerts and gatherings. The Field will be the central focus of this area, semi-enclosed by woodland planting, providing definition and increased shelter. This area will have direct visual and links to the core play area, with other key routes through woodland to surrounding communities and beachfront facilities.
- 3.44 The Broadhill is approximately 5 hectares of green natural space, and one of the most distinctive landscape features along this stretch of coastline. The vision for Broadhill is to enhance the natural environment of this distinctive feature in the beach area. This will be achieved through additional planting, furthering the diversity of habitat and ecological value.
- 3.45 Works on site to all areas progressing on programme to date with new utility connections to progress over the next 3 months.

3.46 Beach Park

- Drainage well progressed including site attenuation.
- Foundations work has commenced the canopy and gateway building.
- The hub building consents are now in place.
- Superstructure orders are being procured by the Tier 1 Contractor.

3.47 Events Field

- Drainage is well progressed across the area.
- Canopy foundations are in place.
- Amphitheatre foundations have commenced.
- Car Park drainage and formation work is complete.

3.48 Broadhill

- Access steps from Links Road are in place and moving towards completion.
- Seating and viewing points are due for installation over the next month.
- Landscaping work has commenced.

3.49 The expectation is that works to form all 3 sites should reach practical completion in late summer 2026.

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, and
- Other historical factors such as Covid 19 impacts, War in Ukraine, and Brexit.
- New risk of a global trade wars which could impact on the supply and cost of materials.

4.2 Due to these external factors, 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 Officer – Finance 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.
- 4.6 With regard to this section, this process has been followed to assist members with regard to their consideration of programme and project spend when setting the various capital programme/project budgets, which were approved recently at Council on 5 March 2025.
- 4.7 In this regard, re-profiling has been carried out across the full capital programme to ensure a balanced budget is delivered for financial year 2025/2026.

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 alternative products or delivery methods.	M	Yes
Financial	Escalation of costs	Development of suitable price mechanisms.	M	Yes
		Use of Business Intelligence to predict market changes/trends.	M	Yes
		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	Yes
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 2024-2025</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 – Capital, 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.

- 10.2 Finance and Resources Committee 22 November 2023: Capital Programme Delivery : Projects Update : report no RES/23/363.
- 10.3 Finance and Resources Committee 15 March 2024: Capital Programme Delivery : Projects Update : report no RES/24/070.
- 10.4 Finance and Resources Committee 12 September 2024: Capital Programme Delivery : Projects Update : report no CR&E/24/273.

11. APPENDICES

- 11.1 Appendix A – Supporting Project Annex Information

12. REPORT AUTHOR CONTACT DETAILS

Name	John Wilson
Title	Capital Programme Delivery: Projects Update
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Tel	01224 523629

Appendix A – Supporting Project Annex Information

New Riverbank Primary School

The construction contract for the three-stream primary school and 60 place Early Learning Centre (ELC) setting was awarded to Robertson Construction.

1. Update since last report provided in September 2024.

All aspects of the construction works have progressed over the Winter period however there has been some delay in the programme, such as inclement weather and by a delay in securing the planned permanent water connection to the school.

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

It is anticipated practical completion will be achieved in late April with the intention for the school to be operational in May 2025.

3. Spend to date

Spend to the end of Q3 2024/25 is as follows:

Gross Budget	Spend to Date
£36.349m	£30.117m

4. Interdependencies

Decant of existing Riverbank School thus allowing St Peters RC School to temporarily relocate to this site whilst their existing site is refurbished and enhanced.

5. Progress Photographs





NESS Energy

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 local district heating scheme developed separately by Aberdeen City Council.

1. Update since last report provided in September 2024.

Acceptance of the facility was achieved on 12 December 2023 and the project transitioned to the 20-year Services Phase. Day-to-day management of the facility has now transferred to Indaver UK Limited, the Operating Sub-contractor. With regard to on-going contractual issues, a negotiated agreement has now been reached between the parties to settle all outstanding claims.

2. Planned progress in next reporting period.

There remain a small number of snagging items which are expected to be closed in the next 3-4 months. The facility is currently undergoing industrial cleaning post-construction.

3. Spend to date

Spend to the end of Q3 2024/25 is as follows:

Gross Budget	Spend to Date
£67m	£ 66.079m

4. Interdependencies

The three councils' waste services continue to deliver their waste to the NESS Energy facility and the Project Team maintains close contact with colleagues to ensure the service is delivered appropriately. The facility is successfully exporting electricity to the National Grid and is now supplying heat to the Torry Heat Network.

5. Progress Photographs





North East Scotland Joint Mortuary

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.

Works continue to progress however the forecast delivery date is substantially late. The overall construction completion is currently targeted for Spring 2025.

1. Update since last report in September 2024:

- Progress in the past month
- Flooring to zones 2& 4, IPS to all zones, ceilings zones 2,3 &
- Wall fill & additional coat decoration GF
- Roofing and Rooflights complete (apart from composite decking to roof terrace)
- Mechanical 2nd fix complete across Zones 1, 2 & 4. Zone 3, PM Void & First floor progressing & L1
- Electrical 3rd fix progressing to all zones GF
- Internal Partitions 2nd side to First Floor
- Fire joining / taping and 1st coat decoration throughout the ground floor

2. Works to be progressed over the next period.

- M&E Final fix to all areas
- Resin works to GF
- PM room fit out AFOS
- Completion of Suspended Ceilings to Zones 1, 2, 3 & 4
- Floor coverings to GF
- Final coat decoration
- Doors & joinery work
- IPS 1st fix to all Ground Floor Zones

3. Spend to the end of Q3 2024/25 is as follows.

Construction Budget	Spend to Date
£31m	£24.976m

4. Interdependencies

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

5. Progress Photographs

Sheeting to roof lights, Fireline to Stair 1 and 1st Floor sheeting



Completion of brickwork to external envelope



Install of pavers to bereavement suits, backfill fill following lighting protection install works



Laying of Vinyl flooring



Bridge of Don House Waste Recycling Centre

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.

1. Project Update since last report provided in September 2024.

The works continue on site in line with the programme

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

Completion and handover to the client.

3. Spend to date

Spend to the end of Q3 2024/25 financial is as follows:

Gross Budget	Spend to Date
£4.27m	£1.636m

4. Interdependencies

None.

5. Progress Photographs



Tolbooth – Roof and Parapet Works

The works to repair and conserve the external fabric of this A listed, early 17th Century building include renewing the old lead on the existing spire and the repair/conservation of stonework of the external walls and parapets and associated works. Work to replace the lead to the spire is sequential i.e. strip lead - replace wallhead stone - repair spire timbers - fit new lead.

1. Project Update since last report provided in September 2024.

Repair of the lead spire and central stone tower have been completed.

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

Works are anticipated to be completed by late Spring 2025.

3. Spend to date:

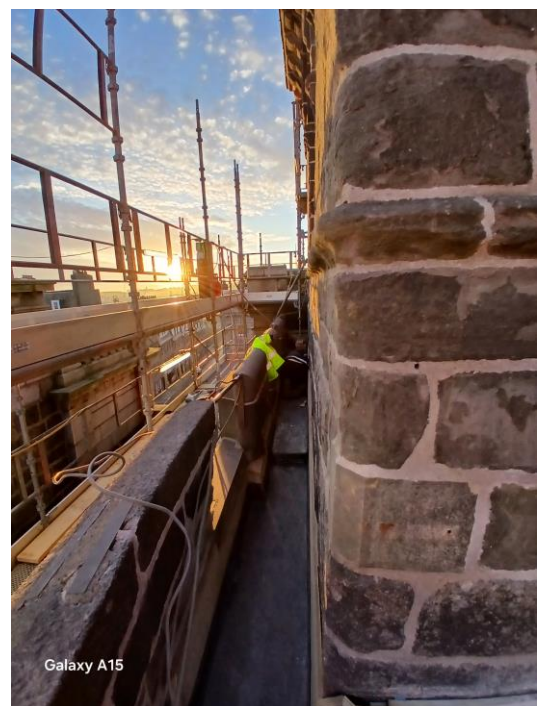
Spend to the end of Q3 2024/25 is as follows:

Gross Budget	Spend to Date
£1.36m	£0.791m

4. Interdependencies

Opening of Tolbooth Museum.

5. Photographs



Union Street Central Streetscaping

The Union Street Central streetscape project shall provide enhanced public realm from Union Terrace to Market Street. The proposals will see the space within the existing streetscape reapportioned in favour of walking, wheeling, and riding users, and public transport whilst still allowing for service vehicle access.

Where possible, carriageways have been reduced in width to 7.3m as to allow footways to be widened. The proposed reapportioning of space within the street allows for the introduction of a new two-way 3m wide cycle track on the north side, public seating at key locations, and will offer welcoming amenity to all and opportunities for rest for the less able whilst encouraging a wide range of visitors to the city centre.

1. Project Update since last report provided in September 2024.

East Section Phase 1

- The existing concrete basecourse in has been removed.
- Tram sleepers, redundant water pipes & cables have been removed.
- Bus shelters and associated power supplies have been removed.
- New carrier drains, gullies and connections have been installed.
- Reinforced concrete basecourse has been laid for the new carriageway.

Central Section Phase 2

- Further intrusive ground investigate has been undertaken.
- New carrier drains have been installed.

New natural stone paving slabs, kerbs and setts continue to be manufacture and delivered.

2. Planned progress in next reporting period

East Section – Phase 1

- Install ducting in South footway
- Install North & South kerblines
- Lay stone sett carriageway

East Section - Phase 2

- SSE cable renewal
- Lay stone paving slabs on South footway

Central Section – Phase 1

- Remove existing concrete basecourse
- Install gullies & connections
- SSE cable renewal
- Install ducting in South footway
- Install North & South kerblines
- Install reinforced concrete carriageway basecourse
- Commence laying of stone setts in new carriageway

Central Section - Phase 2

- SSE cable renewal
- Lay stone paving slabs to South footway

3. Spend to date

Spend to the end of Q3 2024/25 is as follows:

Gross Budget	Spend to Date
£23.353m	£4.883m

4. Interdependencies

New Market footway occupation.

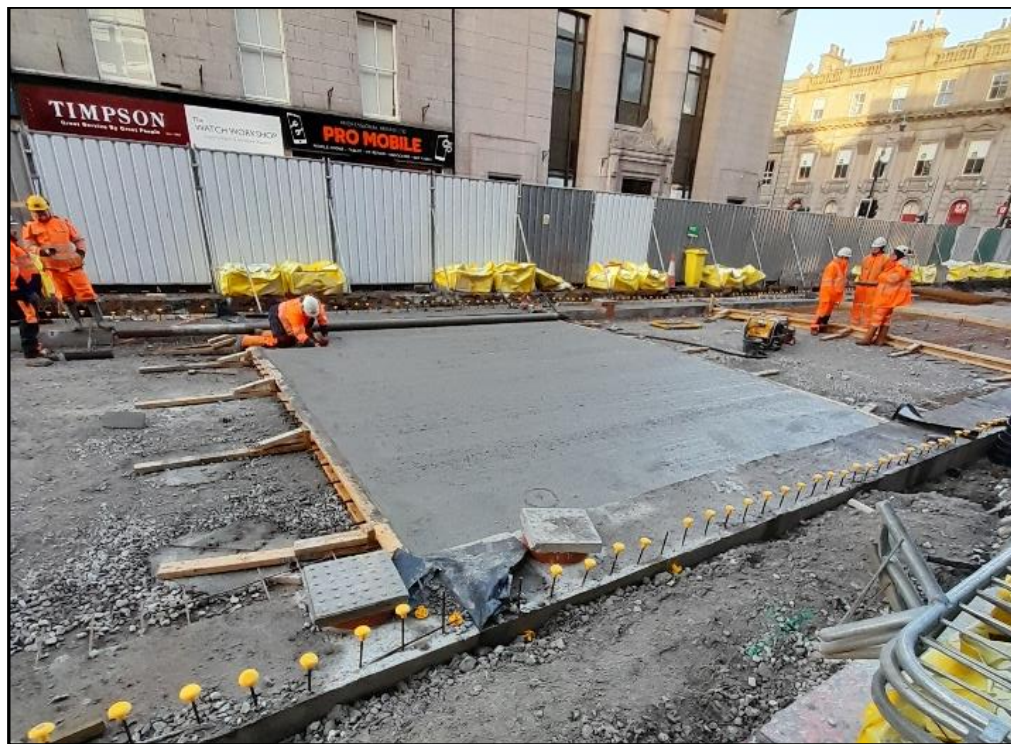
5. Progress Photographs



Removal of redundance cables & pipes



Kerb Log & Preparation of Sub-base



Reinforced concrete basecourse

Castlegate Public Realm

In July 2024, Finance and Resources Committee instructed the design and delivery of public realm proposals for the Castlegate. The Project comprises public realm and streetscaping improvements to the Castlegate including street furniture, public art, improved lighting, enhanced street greening. An active travel route is included through the Castlegate towards the Beachfront, combined with consideration given to vehicular access for servicing businesses. The public realm will include clear unobstructed and segregated footways to enable safe access to residences and businesses surrounding the space. Hub North Scotland has been appointed to manage the construction contract on behalf of the Council.

1. New Project Update

- Design work to RIBA Stage 4 complete
- Engagement undertaken with key stakeholders (eg Disability Equity Partnership and cycle groups)
- Ongoing local engagement plan developed
- Early site investigations (underground services, ground conditions etc)
- Damaged and loose flagstones causing potential trip hazards lifted and replaced temporarily with blacktop
- Localised repairs undertaken elsewhere in the Castlegate

2. Planned progress in next reporting period

- Further site investigation (including trial pits and/or bore holes) undertaken prior to the end of June, with the site made good in advance of the Tall Ships event in July 2025. Stakeholder and local business/resident engagement
- Authority Construction Requirements to be agreed
- Tender packages for pricing to be issued and assessed
- Site cleared and localised defects made good in advance of Tall Ships event
- Expected construction programme start on site August 2025 (subject to acceptable tender returns)
- Anticipated 12-month construction programme

3. Spend to the end of Q3 2024/25 is as follows.

Construction Budget	Spend to Date
£13.780m	£0.649m

4. Interdependencies

None of note, although deliveries and access management procedures will require to be in place throughout the construction period.

5. Progress Photographs



Bairns' Hoose Project Update

The current vacant wing of the Links Hub will be transformed to provide accommodation for staff providing services to children, young people and their families for Aberdeen and the wider region. The scope will deliver a Bairns' Hoose model as per the Scottish Government commitment to provide this type of service within each Local Authority area.

1. Update since last report provided in September 2024.

The principal contractor was appointed in November 2024 with works commencing on site in January 2025

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

Monitor construction works with completion anticipated in Summer 2025.

3. Spend to date

Spend to the end of Q3 24/25 financial is as follows:

Gross Budget	Spend to Date
£2.223m	£0.208m

4. Interdependencies

None.

5. Progress Photographs



Ferryhill School Suitability Improvements

This project aims to address critical suitability issues that have reached a point of necessitating immediate action. Works include a new dining facility, a new nursery, new PE facilities, improvements to the existing teaching block and external improvements.

1. Update since last report provided in September 2024.

The new nursery has received planning permission and work has commenced on site.

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

Submit planning and complete RIBA Stage 4 for the main school extension and refurbishment continue work on the nursery in line with the programme the RIBA Stage 3 design development for the main teaching block and extension.

3. Spend to date

Spend to the end of Q3 24/25 financial is as follows:

Gross Budget	Spend to Date
£15.155m	£1.019m

4. Interdependencies

None.

5. Progress Photographs



Harlaw Academy Extension

This project aims to address critical suitability issues that have reached a point of necessitating immediate action. Works include a new dining facility, additional PE space onsite, others work to the building that will improve flexibility and better use of space across the whole site

1. Update since last report provided in September 2024.

The planning application was submitted in late Autumn 2024 and design development continues.

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

Start enabling works in advance of main works, complete tender package.

3. Spend to date

Spend to the end of Q3 24/25 financial is as follows:

Gross Budget	Spend to Date
£7.1m	£0.376m

4. Interdependencies

Relates to NHCP 916 - relocation of PE facilities to Harlaw Road Playing Fields will determine requirements for PE facilities on the school site

5. Progress Photographs

None.

St Machar External Improvements

This project aims to address critical suitability issues that have reached a point of necessitating immediate action. Works include a new covered outside dining facility with food pod servery that can be used as an outdoor classroom and pupil social space; new sports facilities with a multiuse games area (MUGA); new direct access to the sports field that will incorporate a spectator seating area which can also be used as an outdoor classroom and pupil social space; Improved site security with new perimeter fencing to enable the site to be secured during the school day and prevent members of the public from accessing the playground; and improved fire evacuation with direct safe access to the muster points in the field without the need to leave site.

1. Update since last report provided in September 2024.

The works have commenced onsite

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

Start work on the MUGA, tiered seating and outdoor dining space

3. Spend to date

Spend to the end of Q3 24/25 financial is as follows:

Gross Budget	Spend to Date
£1.800m	£0.040m

4. Interdependencies

None

5. Progress Photographs



Harlaw Road Pavilion

This project aims to address critical suitability issues that have reached a point of necessitating immediate action. Following a cost refresh a complete rebuild of the pavilion and demolition of the existing building has been identified as the most cost-effective option, and the project is progressing on that basis. This will allow the Harlaw Road Playing Fields to be used as the main outdoor PE provision for Harlaw Academy.

1. Update since last report provided in September 2024.

Design development continues.

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

Complete RIBA Stage 3 design and submit a planning application

3. Spend to date

Spend to the end of Q3 24/25 financial is as follows:

Gross Budget	Spend to Date
£2.877m	£0.0m

4. Interdependencies

Relates to NHCP 917 - relocation of PE facilities to Harlaw Road Playing Fields will determine requirements for PE facilities on the school site

5. Progress Photographs

None.

Bucksburn Academy Extension

This project aims to address critical suitability issues that have reached a point of necessitating immediate action. Works include the need to increase the school capacity by 300 pupils based on the future pupils forecast.

1. Update since last report provided in September 2024.

Discussions have continued with NYOP to agree the contract variation required to start the design development.

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

Conclude legal agreement with NYOP to enable a design team to be appointed.

3. Spend to date

Spend to the end of Q3 24/25 financial is as follows:

Gross Budget	Spend to Date
£21.235m	£0.046m

4. Interdependencies

None

5. Progress Photographs

None.

Bucksburn Swimming Pool – Recommissioning & Improvements

An external design team have been appointed to deliver the recommissioning of the pool and make other necessary improvements including energy improvements to reduce energy costs.

1. Update since last report provided in September 2024.

The tender for the construction works was published on the Public Contracts Scotland Portal in February 2025.

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

Subject to tender evaluation and due diligence, it is anticipated that the preferred tender will be identified in April 2025 with works starting on site thereafter with a target completion date of Winter 25/26.

3. Spend to date

Spend to the end of Q3 24/25 financial is as follows:

Gross Budget	Spend to Date
£2.122m	£0.112m

4. Interdependencies

None

5. Progress Photographs

None

Inchgarth Community Centre - Extension

An extension is proposed to respond to the increase in demand for services and activities at Inchgarth Community Centre. The Council was successful in securing £1.9m from the Regeneration Capital Grant Fund (RCGF) in June 2023.

1. Update since last report provided in September 2024.

The tender for the construction works was published on the Public Contracts Scotland Portal in January 2025.

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

Subject to tender evaluation, due diligence and statutory approval being in place, it is anticipated that the preferred tender will be identified in March 2025 with works starting on site thereafter.

3. Spend to date

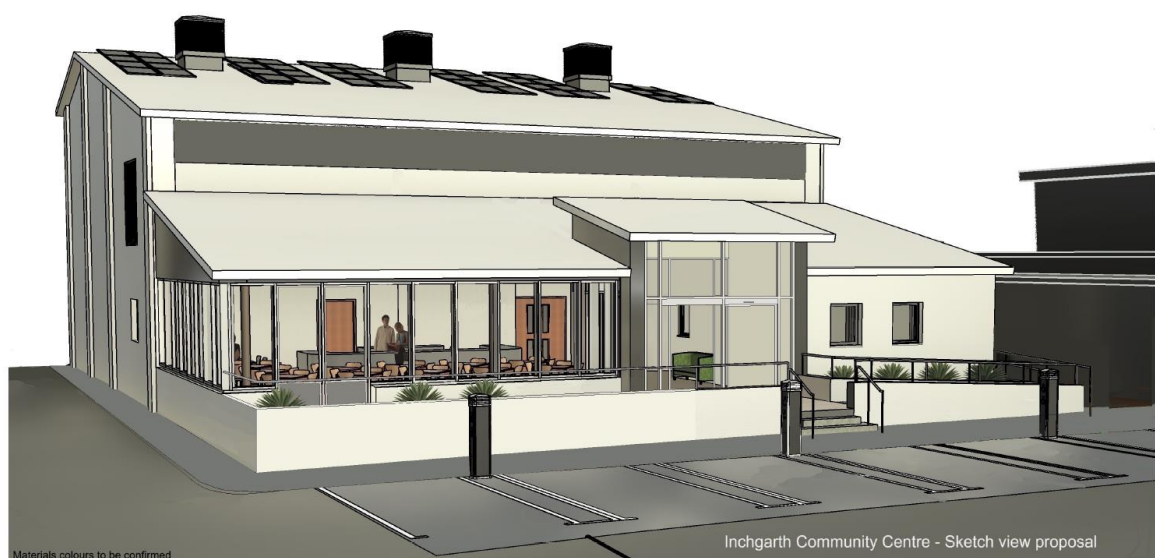
Spend to the end of Q3 24/25 financial is as follows:

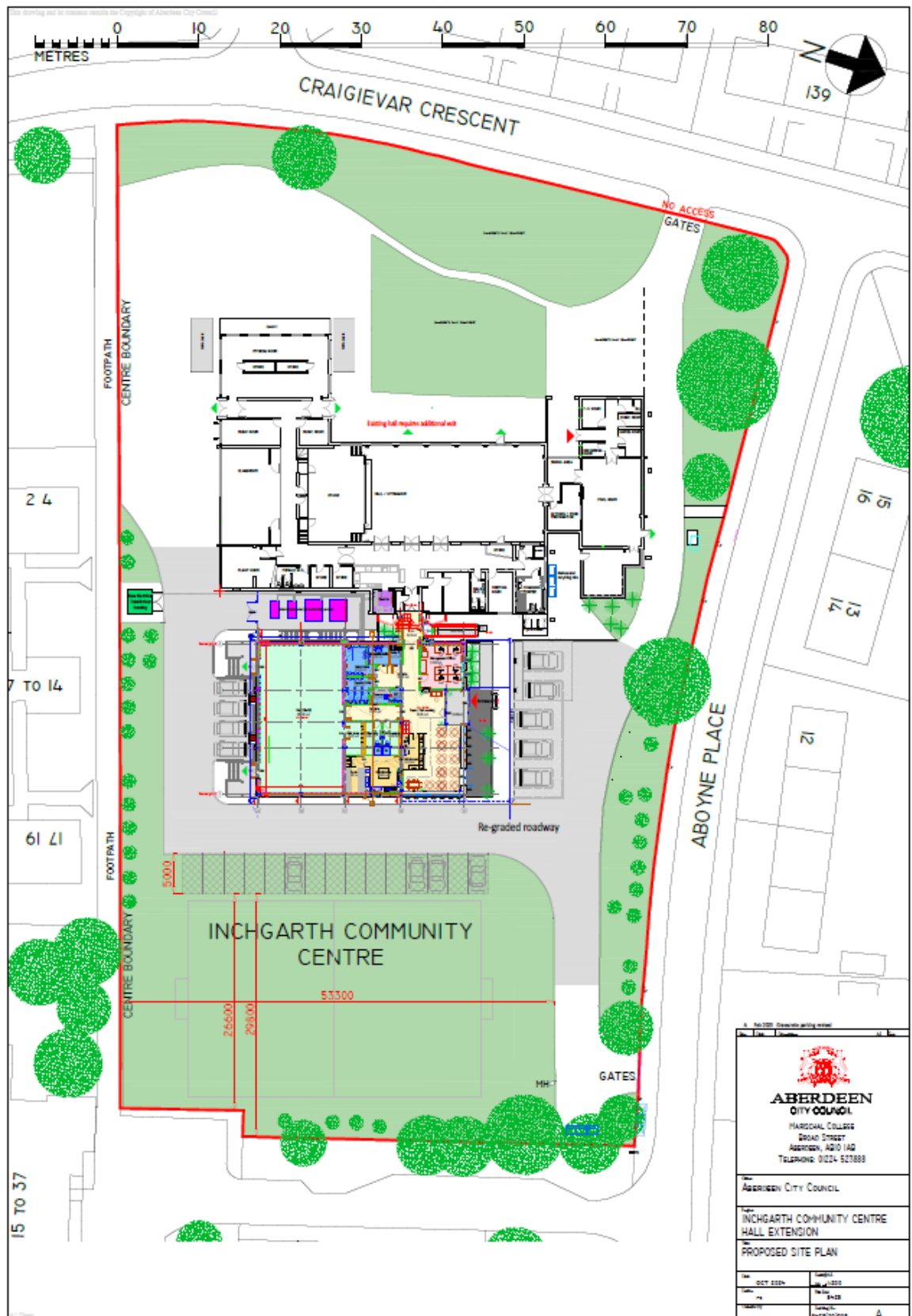
Gross Budget	Spend to Date
£4.1m	£0.083m

4. Interdependencies

Subject to the formal acceptance of carrying forward the awarded Regeneration Capital Grant Fund.

5. Progress Photographs





Aberdeen City Vision – Phase A Broadhill, Events field and Beach Park

The beach works are part the commitment by Aberdeen City Council towards the City Centre and Beachfront Masterplan. The beach works will act as a key entry point between the city centre and beachfront.

The events field with its amphitheatre effect design will be designed to host festivals, larger concerts and gatherings and at its heart will have a flexible open area semi-enclosed by woodland.

Broadhill is between the Kings and Queens Links and offers outstanding viewpoints across the city and the North Sea. The existing paths network will be upgraded and additional viewing platforms and seating areas added.

1. New Project Update

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

Works will progress towards completion of pre-cast steps and seating installations on Broadhill alongside the new soft landscaping and the reinstatement of footpaths.

Earthworks, utility connections / diversions and below ground construction will continue throughout the events field and beach park areas.

Below ground foundation works anticipated to commence to new canopy structures alongside the new hub and gateway buildings.

3. Spend to date

Spend to the end of Q3 24/25 financial is as follows:

Gross Budget	Spend to Date
£71.340m	£18.351m

4. Interdependencies

None.

5. Progress Photographs



ABERDEEN CITY COUNCIL

COMMITTEE	Finance & Resources
DATE	26 th March 2025
EXEMPT	No
CONFIDENTIAL	No
REPORT TITLE	UK Shared Prosperity Fund 2025-26
REPORT NUMBER	CR&E/25/064
EXECUTIVE DIRECTOR	Gale Beattie
CHIEF OFFICER	Julie 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 approval for the proposed allocation of grant funding from the UK Shared Prosperity Fund for the Local Business Support and People and Skills priorities.

2. RECOMMENDATIONS

That the Committee:

UK Shared Prosperity Fund 2025-26: Local Business Support

- 2.1 Approve an allocation to Aberdeen City Council of up to £359,000 for the Business Support Grant Schemes;
- 2.2 Approve an allocation to Aberdeen City Council in partnership with Business Gateway of up to £49,000 for the Digital Skills Programme;
- 2.3 Approve an allocation to Aberdeen City Council of up to £100,000 for the Tall Ships Event Site Business Opportunities;

UK Shared Prosperity Fund 2025/26: People and Skills

- 2.4 Approve an allocation to Aberdeen City Council of up to £11,000 for the Healthy Minds Project;
- 2.5 Approve an allocation to Aberdeen City Council of up to £30,000 for the Aberdeen Creative Industries Skills Development Initiative;
- 2.6 Approve an allocation to Aberdeen City Council of up to £10,000 for the Tall Ships – Young Person Development and Employability Project;

- 2.7 Approve an allocation to Aberdeen City Council of up to £73,315 for the Paid Work Placement Initiative;
- 2.8 Approve an allocation to Aberdeen City Council of up to £30,000 for the HMP Grampian Project;
- 2.9 Approve an allocation to Aberdeen City Council of up to £85,740 for the Green Skills Project;
- 2.10 Approve an allocation to Aberdeen City Council of up to £120,000 for the People in Recovery Project;
- 2.11 Approve an allocation to Aberdeen City Council of up to £161,325 for the Life Skills Project.

3. CURRENT SITUATION

- 3.1 The UK Government announced a one year extension to the UK Shared Prosperity Fund in October 2024, with a further £900 million of funding for local investment to be allocated in Financial Year 25-26. Aberdeen City Council received notification of a funding allocation of £2,346,857 in December 2024.
- 3.2 The core UKSPF element can be used across three priority areas: Community and Place; Local Business Support; and People and Skills. There are three routes to allocate the funding: 'Challenge Funds'; 'Procurement'; or 'In-house'. The proposed expenditure requires Committee approval. An original Investment Plan was approved by committee in 2022 and there is no requirement to resubmit a revised Investment Plan for the 25-26 extension.
- 3.3 The Communities and Place priority is delivered using a Challenge Fund route, as previously agreed by committee. This fund opened for applications on 3 February 2025 with a deadline of 3 March 2025. It is intended that recommendations for this funding will be presented to Finance and Resources Committee on 7 May 2025, and subsequent Finance and Resource Committees should funds still be available.
- 3.4 Applications were sought internally under the Local Business Support and People and Skills priorities through 'Procurement' and 'In-house' routes, as previously agreed by committee.
- 3.5 Three Local Business Support applications are subsequently presented for consideration, outlined in Table 1 and summarised within Appendix 1.
- 3.6 Eight People and Skills applications are presented for consideration, outlined in Table 2 and summarised within Appendix 1.

Table 1. Local Business Support – Applications for consideration

Project	Beneficiary	Total Project Cost	Grant Request 2025/26	Officer Review Outcome and Proposed Award
Business Support Grant Schemes	SMEs, sole traders	£359,000	£359,000	Award up to £359,000. The project aligns with UKSPF priorities, by supporting new and existing businesses and start-ups, aligned with local, regional and Scottish policy.
Business Gateway Digital Skills Programme	SMEs, sole traders	£49,000	£49,000	Award up to £49,000. The project aligns with UKSPF priorities, by strengthening local entrepreneurial ecosystems and supporting businesses at all stages of their development.
Tall Ships Event Site Business Opportunities	Tall Ships vendors	£100,000	£100,000	Award up to £100,000. The project aligns with UKSPF priorities, by supporting businesses to sustain, grow and innovate.
TOTAL		£508,000	£508,000	

Table 2. People and Skills – Applications for consideration

Project	Beneficiary	Total Project Cost	Grant Request 2025/26	Officer Review Outcome and Proposed Award
Healthy Minds - Skills Development - Blair Unit	Patients within the Blair Unit Facility	£28,000	£11,000	Award up to £11,000. The project aligns with UKSPF priorities, by supporting those at need with basic skills whilst gaining a qualification.
The Aberdeen Creative Industries Skills Development Initiative	Creative Industries	£30,000	£30,000	Award up to £30,000. The project aligns with UKSPF priorities, by supporting young people progress towards and into employment.
Tall Ships – Young Person Development and Employability	Young People	£210,000	£10,000	Award up to £10,000. The project aligns with UKSPF priorities, by supporting young people progress towards and into employment.
Employability-Paid Work Placements	Economically inactive adults (age 25+)	£293,260	£73,315	Award up to £73,315. The project aligns

				with UKSPF priorities by supporting people progress towards and into employment.
Employability – HMP Grampian	Prisoners who will be released to Aberdeen	£30,000	£30,000	Award up to £30,000. The project aligns with UKSPF priorities by supporting people progress towards and into employment.
Employability – Green Skills	Trainees	£85,740	£85,740	Award up to £85,740. The project aligns with UKSPF priorities by supporting employment related skills.
Employability – People in Recovery	People in recovery from substance abuse	£120,000	£120,000	Award up to £120,000. The project aligns with UKSPF priorities by supporting people with essential skills
Skills for Life	Asylum Seekers and Gypsy/ Travellers	£184,563	£161,325	Award up to £161,325. Projects aligns with UKSPF priorities by Supporting

				vulnerable and disadvantaged people, families and groups.
TOTAL			£521,380	

4. FINANCIAL IMPLICATIONS

UKSPF: 2025-26

- 4.1 The UK Government announced that Aberdeen City Council would receive £2,346,857 for activity in Financial Year 25-26, which includes a minimum capital allocation of £665,441.
- 4.2 The funds are available to support activity which starts on 1 April 2025 and are delivered by 31 March 2026.
- 4.3 The total amount recommended for allocation in this paper is £1,029,380. If approved, there is £1,223,603 to be allocated at future committees.

Table 3: Spend allocated to date

Description	Amount
Original allocation	£2,346,857
Previously approved at Committee (13.2.25)	£93,874
Recommended for approval at this Committee (26.03.25)	£1,029,380
Remaining funds to be allocated if above approved	£1,223,603

5. LEGAL IMPLICATIONS

- 5.1 Direct awards from these approvals are delivered through an in-house or procured route, as previously approved by Committee. Any grants subsequently awarded from projects following approval at this committee will be subject to grant agreements and have to comply with Following the Public Pound procedures, including subsidy control assessment.

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 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	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

8. OUTCOMES

<u>Council Delivery Plan 2024</u>	
	Impact of Report
Aberdeen City Council Policy Statement	The proposals within this report support the delivery of the following: Supporting Local Businesses – focusing on local SMEs, ensuring that the benefit of increased footfall and spending are targeted towards local businesses, rather than national chains
Local Outcome Improvement Plan	

	<p>Proposals within this report align with the following LOIP outcomes:</p> <ul style="list-style-type: none"> - Aberdeen City's vision of being a city of learning - opportunities, resources, and potential for enabling people to learn and develop themselves in ways that meet their needs, interests and ambitions. In this way they can participate more fully in their own lives and in the life of the City to help their families and communities prosper. - Stretch Outcome 11 by supporting vulnerable and disadvantaged people, families and groups. - Stretch Outcome 2 - 74% employment rate for Aberdeen City by 2026. Key drivers supporting labour market to recover from impact of Covid-19 on employment, increasing the number of people in Aberdeen in sustained, fair work and fewer employers reporting skills gaps. - Stretch Outcome 9 – Key driver is those who are convicted are supported to engage with relevant services and reduce re-offending.
Regional & City Strategies	
Regional Economic Strategy	The proposals within this report conform with the objectives of the Regional Economic Strategy, by supporting local SMEs, creating a more inclusive economy, encouraging entrepreneurship and creating strong communities and Culture Identity.
Community Learning and Development Plan	The proposals within this report support priority 2 of the CLD Plan that adult learning is essential to enable and encourage adults in Aberdeen to acquire the knowledge, skills and confidence necessary to play an active and productive role, both personally and societally.

9. IMPACT ASSESSMENTS

Assessment	Outcome
Integrated Impact Assessment	New Integrated Impact Assessment has been completed.
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

11. APPENDICES

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

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.**

Local Business Support

Aberdeen City Council - Business Support Grant Scheme

The proposal is to offer two targeted grant schemes (for start-up businesses and for business growth) plus continued update of ACC's Business Toolkit, in order to support and grow SME numbers and SME sustainability in the city. The proposal also addresses required resource, incorporating a project officer position.

The Business Start-Up Grant Scheme would provide seed capital to support new businesses, offering one-off grant awards of either £1,000 or £3,000 (where the new business is taking on a commercial room, premise or property). The proposal is inclusive, covering anyone setting up a new business with business address in the City boundaries. Co-ordination with ABZ Works' key workers and Business Gateway's community-based adviser will ensure awareness of the grant scheme is raised among target groups, and that support is offered to maximise uptake and create opportunities for these groups.

More generally, the grant funding will remove barriers to increased economic activity, providing all citizens with the financial means to enable them to progress their business idea, establish a start-up and grow their business more quickly than would otherwise be achieved. Expanding new businesses who are looking to take on commercial space will contribute to growing economic activity and development through job creation. The funding will also address the challenge of access to finance at a time when individual reserves may be minimal due to the cost-of-living crisis and borrowing is expensive due to interest rates.

To build on the momentum of the Business Start-Up Grant Scheme offered by ACC and funded by UKSPF through 2024/25, it is proposed that the same eligibility criteria apply, with a new business registration cut-off of 1 October 2024. The consistent availability of a start-up grant scheme further supports the incorporation of the Business Gateway service in-house to Aberdeen City and Shire Councils. Applicants will only be eligible for a grant award if engaging with, and are assigned to, a dedicated Business Gateway officer. This will ensure the applicant is accessing business support, as well as the grant, and maximise likelihood of business success. Furthermore collaboration between the grant scheme Project Officer and Business Gateway operations will assist with an enquiry pipeline, demand monitoring, promotion and management of the grant scheme.

The number of grant awards the Scheme would support is estimated at:

- 108 awards at £1,000
- 36 awards at £3,000

Total = £216,000

The second offering, "Grants for SME Innovation and Growth" will target existing SMEs in the city, with a flexible grant award that can be used to support their development and growth objectives and test innovation. Thriving, sustainable SMEs contribute to the diversity of the local economy, offer employment opportunities and foster an ecosystem of entrepreneurship that can benefit the region. Recognising the importance of the local city centre economy,

support for SMEs undertaking activity that contributes to vibrancy and meets local policy will also be considered.

Discretionary grants of between £500 - £2,500, based on costs, will be available to support such activity as:

- Training – to attend or purchase training resource; to attend events and conferences to increase industry connections and routes to market; to meet membership costs of relevant networks;
- Premises – expanding from home-based to a rateable commercial premise for the first time; improving existing premises; supporting fit-out costs;
- Equipment – acquiring capital equipment to enable a more efficient or productivity-enhanced approach; investment in new systems for operations;
- City centre vibrancy – supporting events and occasions that offer additionality, vibrancy and increase visitor numbers.

A list of ineligible costs will apply including operational costs such as rents, rates, utilities, stock and staffing.

As a pilot activity, and to enable monitoring of take-up as to what type of support is most useful, it is suggested that the project budget for this Grant Scheme be £60,000.

Aberdeen City Council's Business Toolkit webpage was launched at the end of 2024, and serves as a one-stop shop signposting training and resource available from ACC and partners including Business Gateway and AGCC for business. To sustain and maintain the Toolkit, including identifying ad-hoc training needs of businesses through the year and offering provision to meet these – through free to attend, group sessions, budget is required of £20,000.

Funding for a post to establish, deliver and manage the grant schemes on a daily basis, including all reporting requirements; and to proactively engage with businesses on the needs we can meet via the Business Toolkit, will be essential as the activities outlined above cannot be met by existing resource. Experience from the 24/25 grant scheme has also taught us the importance of print media in promoting grant schemes and reaching intended audiences (particularly for start-ups), so a small marketing budget is deemed helpful.

Aberdeen City Council, in partnership with Business Gateway - Digital Skills Programme

Supporting businesses to develop digital skills and assets is important in order for them to stay ahead, continue to innovate and grow. This project builds upon work undertaken by the 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.

As a replacement 'pilot', Business Gateway secured UKSPF funding in 2024/25 via Aberdeen City and Shire Councils for a Digital Business Support programme. This funding would secure that activity for a further year. The project is being delivered by an external provider, offering focused, bespoke interventions for individual businesses including:

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.

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. Given that trends in digital are fast-paced and constantly advancing, there is a need for a constantly evolving and up-to-date expert offering. Even digitally savvy SMEs need to be engaging regularly in digital learning and forward planning for digital adoption.

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.

Support themes 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

Aberdeen City Council - Tall Ships Event Site Business Opportunities

The Tall Ships Races will return to Aberdeen's for four days in July 2025. An amazing spectacle of over 50 sailing ships from around the world, it is the largest free family festival in Europe. The Aberdeen leg seeks to attract 400,000 visits, and has hit targets to recruit over 100 youth sail trainees, and run a volunteer programme for around 250 local people of all backgrounds. In addition, the team have secured a number of nationally and internationally recognised major touring acts for a newly created 7000-capacity music festival venue adjacent to the quayside.

The focus on the event, city and wider region presents a huge commercial opportunity for local businesses, including bars, restaurants, caterers, hoteliers, visitor attractions, charities, retailers and artisans. Funding has been granted for additional activities to maximise some of those opportunities for businesses spread across the city, as well as ensuring that city dressing and communications encourage visitors explore more of Aberdeen.

However, the event site itself will also be a focus for commercial activity which has been upscaled considerably since the original costed proposals due to the increased size of the fleet and therefore numbers of crew; the addition of the music festival area and programme; the resulting extended opening hours of the site; and the addition of a 'Discovery Zone' focused on STEM activities for children.

As a result of these fantastic additions there will now be 6 bars, 24 food vendors and around 50 retail traders across the site. These elements are crucial to the event experience for the hundreds of thousands of crew and visitors expected. Given the wider aims for the economic impact of Tall Ships, priority has been given to local companies and employees, and locally made goods and produce wherever commercially viable. Similarly, planned activities on the site will include around 10 charities and 10 visitor attractions, with the latter featured on the Discovery Zone area of the Castlegate to provide free STEM activities for children and families.

This funding request is to assist with the costs of the commercial programme for businesses, charities and visitor attractions engaged in marketing, trade and revenue generating activity. The constraints of the event site mean that all business facilities are of a temporary nature requiring marquees and stands; health and safety compliant installation; site management, security and servicing; onsite marketing provision; access assistance for businesses; and a derig following the event. Grant funding would help to pay for vital infrastructure such as marquees, contribute toward supply of power and water, ensure adequate critical resourcing such as stewarding and security, and cover digital marketing to support businesses on the event site and in the wider city.

Passing the full costs for these services to local businesses, or applying onerous charges for charities and visitor attractions, would prohibit their participation in the event, and constrain the free STEM activities for visitors. Therefore, funds are sought to reduce fees for local businesses, offer free spaces to visitor attractions, and maintain low fixed-fees for retailers and charities. These savings will make participation more accessible, beneficial and profitable for businesses.

People and Skills

Healthy Minds - Skills Development - Blair Unit

Patients within the Blair Unit (locked forensic ward at Cornhill Hospital) often have poor education experiences due to mental illness. Improving numeracy and literacy skills will support learners to improve their understanding and use of maths and reading in their daily lives and to feel more confident when doing so. Patients within the unit have limited access to digital equipment with some have limited knowledge of digital skills due to long term treatment.

We currently have an adult learning tutor based in the Blair Unit 12 hours a week but this funding will provide an extra 6.5 hours per week to enable more patients the opportunity to work on their literacy and numeracy skills and work toward a SQA level 2 or 3 Literacy and/or Numeracy awards. Resources are to be bought to ensure that learners have the best opportunity to complete SQA assessments. SQA fees will be paid to ensure learners can take part.

The Aberdeen Creative Industries Skills Development Initiative

The Aberdeen Creative Industries Skills Development Initiative aims to identify and address the skills needs required to support growth ambitions and increase employment within the creative industries sector in Aberdeen. This project will focus on enhancing the skills of the local workforce to meet the evolving demands of the sector, thereby fostering economic growth and creating new job opportunities.

The creative industries sector in Aberdeen is a vital component of the local economy, contributing significantly to cultural and economic development. This importance will be recognised by the establishment of a new Creative Industries sector body as part of the Regional Economic Strategy. However, the sector has a far higher percentage of self-employment within its workforce and has had no focus or investment with respect to sector development needs or workforce skills analysis.

Project Objectives

- Identify the specific skills needed to support the growth ambitions of the creative industries in Aberdeen.
- Assess the skills required to increase employment opportunities within the sector.
- Develop a comprehensive delivery plan to address these skills needs effectively.

Undertaking this work will require specialised consultant research and follow the below points.

The following process and methodology would be applied:

- Literature Review
Analysis of current skill and training provision uptake
- Theoretical Framework
- Data Collection and analysis
Conduct surveys and interviews with key stakeholders, including industry professionals, educators, and policymakers. Analyse secondary data sources such as reports from Skills Development Scotland and Creative Scotland.
- Case Studies
- Comparison with Other Regions
Compare Aberdeen's skills needs with other regions in Scotland and the UK to identify best practices and areas for improvement.

Recommendations

Short-term Actions - Implement immediate steps to address critical skills shortages in the sector

Long-term Strategies - Develop sustainable plans for ongoing skills development and sector growth.

Delivery Plan

Outline a detailed plan for implementing the recommendations, including timelines, responsible parties, and required resources.

Tall Ships Jobs Fair and Training sessions – Young Person Development and Employability

The Tall Ships Traineeship programme is designed to support the training and development of young people, helping them to build crucial life skills and competencies, increase their confidence and sense of purpose, enhance their wellbeing and resilience, and broaden their career horizons and ambitions. Furthermore, through this experience, they will also improve their team-working skills, which are crucial for their personal and professional growth.

An independent study by the University of Edinburgh found that young trainees who participate in offshore sail training programmes show measurable improvements in social confidence and their ability to work with others. Moreover, the benefits are sustained over time after the voyage experience.

In addition to the trainee scheme, Aberdeen City Council, in conjunction with ABZ works, will organise a jobs fair and other training sessions to further support the trainees. These events will offer valuable resources and guidance to help them transition into the workforce successfully following the traineeships. Funding is sought from the UK Shared Prosperity Fund to support the jobs fair and other training sessions so that the young people can capitalise on the experience ensuring a legacy to the programme.

Our proposed timeline for the project is as follows:

- Sail trainees take part in one of the five journeys during the Tall Ships 2025 event either between Dunkirk and Aberdeen or Aberdeen and Kristiansand between the 13th of July and 30th of July
- 30th of August - post traineeship programme review
- August to November 2025 – further supportive training sessions and employability fair for trainees

We believe that this project aligns perfectly with the goals of the grant scheme and will have a significant positive impact on the lives of the trainees and the broader community in Aberdeen.

Employability - Paid Work Placements

Provision of paid six—month work placements for 5 economically inactive adults (age 25+), paid at real living wage rate.

Previous experience through Kickstart, NEERSF, and Long-Term Unemployed scheme has shown significant % go on to secure sustained employment while other completers gain skills, knowledge, and build CVs, and are better prepared and placed to enter the workforce or progress to further/higher education.

The target group for this project is those furthest from the labour market and facing barriers to employment, as set out by UKSPF. Delivery of this activity aligns with the aims of the Local Employability Partnership, the Local Outcome Improvement Plan, the Regional Economic Strategy, and the Children's Services Delivery Plan. Working with partner agencies and employers, these paid placements will provide supported opportunities for people to enter and remain in the workforce, with in-work support in place to enable them to sustain the placement and longer-term employment.

An employability keyworker will be assigned to each. Additionally, this provides a direct progression route from employability activity into employment. The programme also aligns with work being carried out with city employers to make the city more inclusive in employment terms.

Employability – HMP Grampian

This project will provide vocational courses in HMP Grampian for prisoners who will be released to Aberdeen. The project will help prisoners to build skills and confidence to support them back into the workforce on release from custody. The courses will align with identified skills needs and roles in the city, and with opportunities available with employers which are working with the prison to recruit people on release.

This activity delivery of this project aligns with the aims of the Local Employability Partnership, the Local Outcome Improvement Plan, the Regional Economic Strategy, and the Children's Services Delivery Plan. This is part of a growing piece of work to support individuals into a positive destination on release and to break the cycle of offending. Work is ongoing by ABZWorks and HMP Grampian with employers to build trusted relationships with supportive employers who have jobs available, and the training will be tailored to ensure that it enables the individuals to build the skills while in custody which will enable them to secure work on liberation.

Employability – Green Skills

Commissioned training provision, with particular focus on green skills (NB UKSPF enables this market to be targeted at a broader market than NOLB). This activity seeks to enable people to upskill and reskill to enable them to transfer from oil and gas roles, or to enter the renewables workforce and wider green jobs. The opportunities will be targeted at city residents of all working ages and provision informed via discussions with employers to ensure the training matches the opportunities.

This aligns with the Regional Economic Strategy, the Local Outcome Improvement Plan, the Local Employability Partnership Delivery and Action Plan, and the Children's Services Delivery Plan.

Employability – People in Recovery

This is a continuation and further development of the People in the Recovery Project, which supports people in recovery from substance use to progress towards education, training, and employment. This complements ongoing work with HMP Grampian and enables support for those leaving custody, as well as for those without offending backgrounds who are in need of support as they progress in recovery and to build them up to engage in the types and levels of employment suitable for them, with a view to supporting economically inactive people into fair work, increasing chances of sustained recovery from substance use, and building Aberdeen's workforce.

This aligns with the Regional Economic Strategy, the Local Outcome Improvement Plan, the Local Employability Partnership Delivery and Action Plan, and the Children's Services Delivery Plan. This project is delivered in partnership with NHS Grampian and Alcohol and Drugs Action.

Community Learning Development - Skills for Life

The Education & Lifelong Learning cluster works in partnership with others to reduce inequalities in educational outcomes and raise attainment given the key role education plays in long term outcomes. The cluster supports lifelong learning to enable and empower the people of Aberdeen to fulfil their potential and contribute to the social, cultural and economic prosperity of our city. The cluster oversees all funded Early Learning and Childcare settings (including funded childminders), out of school care provision, schools (primary, secondary and special), library and community learning provision as well as a range of support services.

We would employ 3 x 18.5 hours ESOL tutors to teach English to Asylum seekers in Aberdeen City this would allow them to prepare for life in the UK and develop the skills to access relevant services and to integrate to life in their local communities and be active participants in society, we would also offer a range of SQA qualifications.

This is a huge emerging need within Aberdeen which current resource cannot meet, we have a ESOL teaching capacity of 250 learners with an additional 40 to 50 learners being added to the waiting list every month.

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ABERDEEN CITY COUNCIL

COMMITTEE	Finance and Resources
DATE	26 March 2025
EXEMPT	No
CONFIDENTIAL	No
REPORT TITLE	Aberdeen City Region Deal – Transport Theme
REPORT NUMBER	CR&E/25/067
EXECUTIVE DIRECTOR	Gale Beattie
CHIEF OFFICER	Julie Richards-Wood
REPORT AUTHOR	Stuart Bews
TERMS OF REFERENCE	1.1.3

1. PURPOSE OF REPORT

- 1.1 To seek approval from Committee to reallocate £575,000 of Aberdeen City Council (the Council) funding from the Aberdeen City Region Deal (ACRD) project 'Strategic Transport Appraisal' to 'External Transportation Links to Aberdeen South Harbour' which is being delivered by Aberdeen City Council as Roads Authority.

2. RECOMMENDATION

That the Committee:-

- 2.1 Approve the virement of £575,000 of committed Council funding against the ACRD Strategic Transport Appraisal (STA) project to External Transportation Links to Aberdeen South Harbour (ETLASH) project; and
- 2.2 Delegate the authority to the Chief Officer - City Development and Regeneration, in consultation with the Chief Officer Capital, to reallocate any uncommitted Aberdeen City Council Contribution to the ACRD to the ETLASH project where the Aberdeen City Region Deal Joint Committee agree to do so through the existing ACRD change control process.

3. CURRENT SITUATION

- 3.1 The Strategic Transport Appraisal (STA) is a project under the ACRD and has a funding allocation of £7million against it, this is made up of £2.5 million each from the UK and Scottish Governments, as well as £1million each from both the Council and Aberdeenshire Council. The STA project is a long-term strategic view of the transport implications unlocked by the ACRD investment across different modes of transport. This work is based on Scottish Transport Appraisal Guidance (STAG) and recognises the priorities of local, regional and national transport plans and programmes. The STA Business Case was approved by the ACRD Joint Committee in November 2017.

- 3.2 The External Transport Links Aberdeen South Harbour (ETLASH) has committed ACRD funding of £25million in order to maximise the impact of the Aberdeen South Harbour expansion on the wider regional and national economy. This is made up of £12.5million from both the UK and Scottish Governments for supporting infrastructure.
- 3.3. ETLASH is an important project to the regional economy; with the increased capacity and anticipated demand for Aberdeen South Harbour, there is a desire to maximise the impact of the harbour expansion on the wider regional and national economy. The ETLASH project will enhance the capacity of the South Harbour to help meet existing and future demands from industry. The project will deliver improvements to the existing, and develop new, road and active travel infrastructure. The release of the current constraint imposed by the existing access arrangements enables larger equipment to be shipped through the facility, which is particularly important for onshore renewable projects, located across both Aberdeen City and Aberdeenshire areas.
- 3.4 On 9th February 2024 the ACRD Joint Committee had before it a report (item 09 Strategic Transport Appraisal) which sought approval for updated proposals for the future business case development and associated funding allocations for the remaining three years of the Aberdeen City Region Deal. The report noted that the current programme had been reviewed reflecting on outcomes of Hydrogen Refueller study with indicated a reduced scope and funding requirement, alongside other pressures and opportunities. The table below shows the updated STA Financial profile agreed by the Joint Committee, which included an addition of £1.15m for funding from STA to ETLASH.

Table 1 (As presented to ACRD Joint Committee in February 2024)

STA Project	Funding Allocations for Financial Years 24/25, 25/26 and 26/27 £K	Change from Previous Assumption £K
A90/A952 (Ellon/Peterhead/Fraserburgh)	650	+470
A956 Wellington Road Junctions	650	+650
Rail Freight Terminals	50	0
ASAM 19 Testing	55	+55
Regional H2 Refuellers	500	-2,800
Mobility Hubs	250	-1,500
Project Management	14	-115
Aberdeen Rapid Transit/ Bus Corridors	1,740	+1740
External Links to Aberdeen South Harbour (ETLASH)	1,150	+1,150
Total	5,060	0

- 3.5 The updated Outline Business Case (OBC) for ETLASH was also included in a report to the ACRD Joint Committee of 9th February 2024. The report indicated a risk element that exceeded the £25million funding envelope to cover potential cost increases or unforeseen future costs. Both the report and the updated OBC identified that they were prepared on the basis that the shortfall of funding could be met by funds within the Aberdeen City Region Deal, specifically from funds reallocated from the Strategic Transport Appraisal element. Subsequently the Joint Committee agreed to:
- “(2) subject to the recommendations within item 09 being approved by the Joint Committee, approve the updated Outline Business Case (Appendix [C]);”
- 3.6 In November 2024 the ACRD Joint Committee noted that the Joint Committee previously indicated support for the reallocation of £1.15m of funding from STA, from the two Local Authority contributions, however requested that a further report should be submitted to the next ACRD Joint Committee which would:
- Provide detail of the impact of the use of these funds for External Links to Aberdeen South Harbour Road on the projects within the original STA business case they were originally intended for;
 - Provide detail of the process by which approval is to be sought from both councils and the Scottish Government (for the virement of £1.15m from STA to ETLASH) and;
 - Seek approval for this process to be followed.
- 3.7 In February 2025 a report was presented to ACRD Joint Committee as requested. The ACRD Joint Committee agreed to:
- note the process to be followed (for the virement of £1.15m from STA to ETLASH);
 - Instructs the Chief Officer, City Development and Regeneration, Aberdeen City Council, and the Head of Service, Planning and Economy, Aberdeenshire Council, to submit reports to Aberdeen City Council and Aberdeenshire Councils respectively seeking approval from each for the virement of £575,000 from the Strategic Transport Appraisal project to the Aberdeen City Region Deal External Transportation Links to Aberdeen South Harbour project and;
 - Agree to reconvene a special one-item Aberdeen City Region Deal Joint Committee meeting at the earliest available opportunity following the 26 March Aberdeen City Council Finance and Resources Committee to approve a material change request.
- 3.8 This decision of the ACRD Joint Committee instructs officers to follow the process of seeking approval for the virement of £575,000. This process is used

because the funding is sourced from the Council's contribution rather than from the two Governments.

- 3.9 It is important to note that there is no impact on the STA work as the STA business case projects continue to progress within the overall financial allocations set for this phase of work. The work programme delivers the STA key objectives as originally intended within the original STA business case and can accommodate this virement to ETLASH.
- 3.10 Aberdeenshire Council officers recommended approval for the virement of £575,000 from the STA project to ETLASH on the 20th February 2025 to Aberdeenshire Full Council. A motion was presented by Aberdeenshire Council Leader which was supported. The decision of Aberdeenshire Council was to "reject the reallocation of £575,000 of capital funding already allocated to Aberdeen City Region Deal, Strategic Transport Appraisal, to the Aberdeen City Region Deal External Transportation Links to Aberdeen South Harbour project and offer to work with Aberdeen City council colleagues to seek alternative funding sources".
- 3.11 The proposed virement of funding to the ETLASH project will help to provide the financial confidence to enable the approval of the updated OBC at a future Joint Committee meeting. This will trigger the agreement of funding for the next stage of the project and ensure the timely completion of this crucial harbour road which also meets the ACRD objectives.
- 3.12 Aberdeen City Council committed £10m to the Aberdeen City Region Deal.

Theme	ACC Commitment	ACC Commitment Allocated to project(s)	ACC Commitment currently unallocated
Innovation	£5,500,000	£5,500,000	£0
Digital	£3,500,000	£2,573,013	£926,987
Transport	£1,000,000	£425,000	£575,000
TOTAL	£10,000,000	£8,498,013	£1,501,987

The table above shows the split of Council funding across the ACRD themes of Innovation, Digital and Transport. Of the £10,000,000 committed by the Council £8,498,013 has been committed to projects following approval. There is £1,501,987 of the Council contribution that is currently uncommitted to projects, noting that this report recommends the allocation of £575,000 in transport be vired from STA to ETLASH in line with the decision of the ACRD Joint Committee in February 2024.

4. FINANCIAL IMPLICATIONS

- 4.1 Aberdeenshire Council rejected the recommendation to vire £575,000 of their STA contribution to ETLASH at their meeting of Full Council on 20th February 2025. If Aberdeen City council agrees to vire £575,000 to ETLASH from STA,

there will still be a shortfall of £575,000 to cover the full extent of the risk element as identified.

- 4.2 Following the decision of Aberdeenshire Council not to support the virement of funding, officers will explore options to reprofile Aberdeen City Council funding from other themes of the Aberdeen City Region Deal.

5. LEGAL IMPLICATIONS

- 5.1 No legal implications, this request is a virement of underspend from one ACRD project to another and the Council funding is already committed to ACRD. A special ACRD Joint Committee will be arranged to approve this material change request in line with agreed ACRD governance.

6. ENVIRONMENTAL IMPLICATIONS

- 6.1 There are no direct environmental implications from the approval request of this report and the individual projects have an outline business case, or full business case attached to them which will detail this information.

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 not approved ETLASH may not be able to meet strategic objectives under the ACRD	Approve reallocation of ACRD funding	L	Yes
Compliance	None, the relevant approvals are being requested and reported as necessary	None	L	Yes

Operational	If reallocation not approved this could delay procurement of construction works	Approve reallocation of funding and risk will be substantially lowered	L	Yes
Financial	Project costs could further increase	Close project monitoring	L	Yes
Reputational	Could be reputation damage is funding not spent accordingly	Close project monitoring and structures are already set-up to monitor expenditure	L	Yes
Environment / Climate	No risks identified	None	L	Yes

8. OUTCOMES

<u>Council Delivery Plan 2024</u>	
	Impact of Report
Aberdeen City Council Policy Statement <u>Working in Partnership for Aberdeen</u>	Council Officers have undertaken business cases to get approval for these projects to get funding, as well as to proceed. Through these business cases Officers ensure the projects met Council priorities and strategies.
<u>Local Outcome Improvement Plan 2016-2026</u>	
Prosperous Economy Stretch Outcomes	No impact on LOIP
Prosperous Place Stretch Outcomes	No impact on LOIP
Regional and City Strategies	
	Aberdeen South Harbour is the principal commercial port serving the North East of Scotland and one of Europe's leading marine support centres for offshore energy. With the increased capacity and anticipated demand for Aberdeen Harbour South, there is a desire to maximise the impact of the harbour expansion on the wider regional and national

	economy. It will support both the Regional Transport Strategy and Regional Economic Strategy.
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9. IMPACT ASSESSMENTS

Assessment	Outcome
Integrated Impact Assessment	Previous Integrated Impact Assessment relating to ACRD has been reviewed and no changes required
Data Protection Impact Assessment	Not Required
Other	Not Required

10. BACKGROUND PAPERS

- 10.1 [Aberdeen City Region Deal Joint Committee papers 9th February 2024](#)
- 10.2 [Minutes of 9th February 2024 Aberdeen City Region Deal Joint Committee](#)
- 10.3 [Aberdeen City Region Deal Joint Committee 14th February 2025](#)
- 10.4 [Aberdeenshire Council Committee Paper 'Reallocation of Aberdeenshire Council Funding for City Region Deal Strategic Transport Appraisal Workstream to the External Links to Aberdeen South Harbour project, 20th February 2025](#)
- 10.5 [Aberdeen City Council Paper – CR&E/24/018 Aberdeen South Harbour Link Road – Compulsory Purchase Order, 17th April 2024](#)

12. REPORT AUTHOR CONTACT DETAILS

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COMMITTEE	Finance and Resources Committee
DATE	26 th March 2025
EXEMPT	No
CONFIDENTIAL	No
REPORT TITLE	Performance Management Framework Report
REPORT NUMBER	CORS/25/062
DIRECTOR	Andy MacDonald
CHIEF OFFICER	Martin Murchie
REPORT AUTHOR	Alex Paterson
TERMS OF REFERENCE	2.1.3

1. PURPOSE OF REPORT

- 1.1 To present Committee with the status of key operational performance measures and activity indicators relating to those Functions and Clusters within the remit of the Finance and Resources Committee at conclusion of Quarter 3 2024/25.

2. RECOMMENDATION

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

3. CURRENT SITUATION

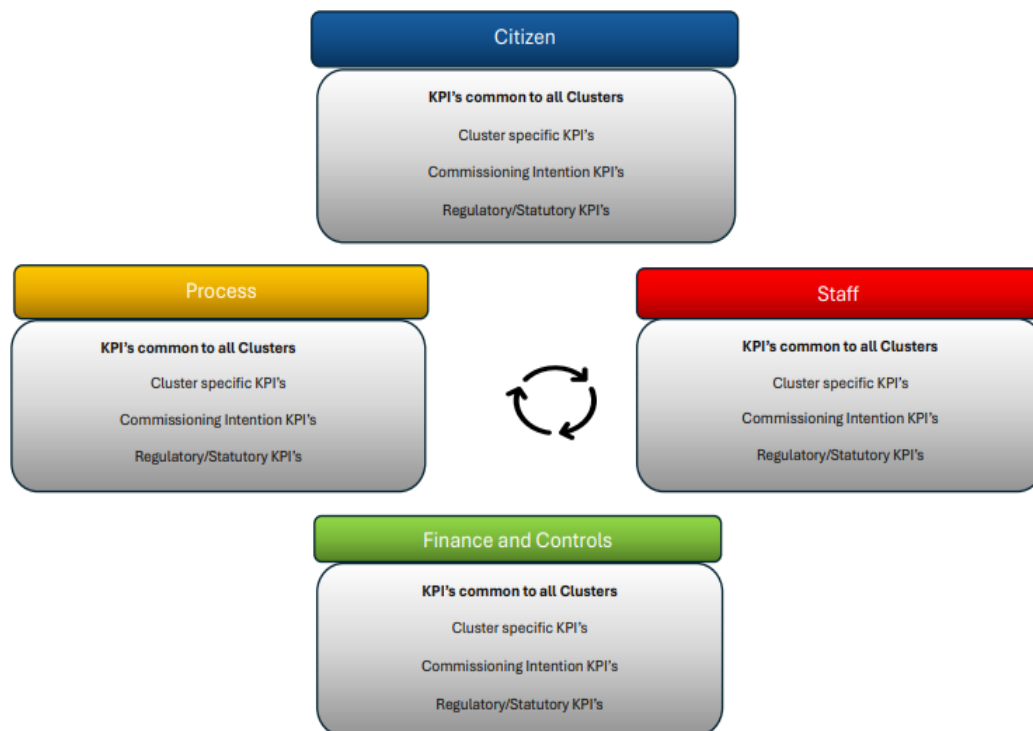
Report Purpose

- 3.1 This report is to provide members with key performance measures in relation to Cluster based outputs and outcomes as expressed within the 2024/25 Council Delivery Plan (the Plan).

Report Structure

- 3.2 Performance Management Framework Reporting against in-house delivery directly contributing to, or enabling delivery against, the City's Local Outcome Improvement Plan (LOIP) has informed development of successive Council Delivery Plans, including the 2024/25 Plan that was agreed by Council on 6th March 2024.
- 3.3 Reporting against the refreshed Plan, including updating of Service Standards agreed at that meeting, is incorporated within Performance Management Framework reports to each of the relevant 'parent' Council Committees.
- 3.4 The Council's Performance Management Framework 2024/25 update, incorporating revisions arising from implementation of the TOM1.2 organisational structure, and changes to the national performance reporting and digital data landscapes, was agreed at the meeting of Council on 21st August 2024.

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



Report Content

- 3.6 Members are asked to note that the measures reflected against in this report align with those Standards and corporate measures outlined in the 2024/25 Council Delivery Plan and Council Commissioning Intentions.
- 3.7 Where appropriate, hard and soft data capture against these Standards is incorporated within the suite of measures contained within Appendix A and is reported against on either a quarterly or annual basis, as highlighted.
- 3.8 Members are also asked to note that the corporate measures relating to Governance, Corporate Landlord and People & Citizen Services Clusters reflect changes in data aggregation arising from the incorporation of additional Service areas outlined within the TOM1.2 organisational structure.
- 3.9 On this occasion, Appendix A reflects a series of nationally benchmarked outcomes/outputs for 2023/24 arising from those releases of data linked to publication of the Scottish Local Government Benchmarking Framework (SLGBF) Report on the 17th of March 2025.
- 3.10 A number of these local measures have previously been scrutinised by this Committee in the context of the Performance Management Framework, and within specific service reports. Local Government Benchmarking Framework data provides an additional level of comparison of the city's performance with both the national landscape and our 'nearest neighbour' local authorities.

Performance Measures

3.11 Within the summary dashboard (Appendix A) the following symbols are used

Traffic Light Icon



Within limits of target/benchmarked outcome



Between 5% to 20% out with target/benchmarked outcome and being monitored



More than 20% out with target/benchmarked outcome and being actively pursued



Data only – target not appropriate/benchmarked outcome not available

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 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) <small>*taking into account controls/control actions</small>	*Does Target Risk Level Match Appetite Set?
Strategic	None	NA	NA	NA
Compliance	No significant legal risks.	Publication of service performance information in the public domain ensures that the	L	Yes

		Council is meeting its legal obligations in the context of Best value reporting.		
Operational	No significant operational risks.	Oversight by Elected Members of core employee health and safety/attendance data supports the Council's obligations as an employer	L	Yes
Financial	No significant financial risks.	Overview data on specific limited aspects of the cluster's financial performance is provided within this report	L	Yes
Reputational	No significant reputational risks.	Reporting of service performance to Members and in the public domain serves to enhance the Council's reputation for transparency and accountability.	L	Yes
Environment / Climate	None	NA	NA	NA

8. OUTCOMES

<u>Council Delivery Plan 2024-25</u>	
	Impact of Report
Aberdeen City Council Partnership Agreement	The provision of information on cluster performance will support scrutiny of progress against the delivery of the following Agreement Statements:
Improving Educational Choices	<ul style="list-style-type: none"> - Work with the city's universities, North East Scotland College and businesses to increase educational and training options and the number of care experienced young people and young people from deprived communities, going onto positive destinations, including further and higher education, vocational training and apprenticeships. - Promote the number of apprenticeships on offer through the council.
Creating Better Learning Environments	<ul style="list-style-type: none"> - Review and invest in our school estate, ensuring all of Aberdeen's schools are fit for the

<p>City Centre and Beach</p>	<p>educational needs and the challenges of the 21st century.</p> <ul style="list-style-type: none"> - Refresh our tourism and cultural strategies for the city. - Expand the Beach Masterplan, extending the footprint from the River Dee to the River Don. - Bring forward plans to improve active travel links between the Castlegate and the beach. - Continue to move the City Centre and Beach Masterplans forward, expanding it to include George Street and ensuring it remains current with annual reviews. <p>Our city should become distinguished by the range and depth of active creative expression and artistic enjoyment experienced by those who live here and by visitors. By supporting and working with cultural partners, we will ensure there is richness and diversity of arts activities.</p>
<p>The Arts Matter</p>	<ul style="list-style-type: none"> - Work with partners to explore opportunities to develop heritage, museum and online services with a special emphasis on local history and stories of our heritage. - Declare a climate emergency. - Work with partners to deliver a just transition to net zero and plan to make Aberdeen a net-zero city by no later than 2037, and earlier if that is possible.
<p>Building a Greener and Sustainable City</p>	<ul style="list-style-type: none"> - Support Aberdeen's continued pioneering of Hydrogen technologies and make the case to bring alternatively powered rail services to the City. - Continue to reduce the carbon footprint of the council's building estate and vehicle fleet and adopt an "environment first" approach to all new Council building projects, seeking to maximise the energy efficiency of, and minimise the carbon footprint of, new buildings - Delivering a revised Local Transport Strategy. - Working with the Scottish Government and NESTRANS to improve the city's bus network, including considering options for an Aberdeen Rapid Transit network, with the support of the

Greener Transport, Safer Streets, Real Choices	<p>Scottish Bus Fund, and consider options for council-run services in the city.</p> <ul style="list-style-type: none"> - Improving cycle and active transport infrastructure, including by seeking to integrate safe, physically segregated cycle lanes in new road building projects and taking steps to ensure any proposal for resurfacing or other long-term investments consider options to improve cycle and active transport infrastructure.
Homes for the Future	<ul style="list-style-type: none"> - Work with partners to produce a ten-year plan to increase the stock and variety of Council and social housing to meet the needs of Aberdeen's citizens and continue to deliver Council and social housing projects to tackle the Council house waiting lists and do everything in our power to end homelessness.
A Prosperous City	<ul style="list-style-type: none"> - Develop our economy in a genuine partnership with the private sector, third sector and residents. - Campaign for Aberdeen to be the home of a new Green Freeport and ensure that fair work conditions and Net Zero ambitions are central to any bid. - Work with partners to stimulate sustainable economic development, including a managed transition to a carbon neutral economy and work in partnership with the academic, business and other relevant sectors to ensure the long-term future of the energy industry. - Seek to buy goods, services and food locally whenever possible, subject to complying with the law and public tendering requirements. - Work with communities to establish trusts, community enterprises, charities or other entities that support community empowerment and community wealth building.
Empowering Aberdeen's Communities	<ul style="list-style-type: none"> - Support people to engage with Community Asset Transfers throughout the process.
<u>Aberdeen City Local Outcomes Plan April 2024 Refresh</u>	

<p>Prosperous Economy</p> <p>1. 20% reduction in the percentage of people who report they have been worried they would not have enough food to eat and/ or not be able to heat their home by 2026.</p> <p>2. 74% employment rate for Aberdeen City by 2026</p>	<p>The activities reflected within this report support the delivery of LOIP Stretch Outcomes 1 and 2 through the following Aims.</p> <p>Outcome 1 Improvement Aims:</p> <p>Increase to 92% the number of homes that meet an EPC rating of C or better by 2026</p> <p>Outcome 2 Improvement Aims:</p> <p>Supporting 100 people to start a business in Aberdeen who will be coming off the benefits system or significantly reducing their benefits through starting a business by 2026</p> <p>Support 40 young parents into training and / or employability provision by 2026.</p> <p>Upskill 50 individuals who are experiencing digital barriers to apply for employment opportunities by 2026</p>
<p>Prosperous People (Children)</p> <p>6. 95% of children, including those living in our priority neighbourhoods, will sustain a positive destination on leaving school by 2026</p> <p>8. 100% of our children with Additional Support Needs/Disability will experience a positive destination by 2026</p>	<p>The delivery of services referred to within this report supports each of the Children & Young People Stretch Outcomes 6 and 8 in the LOIP.</p> <p>Outcome 6 Improvement Aims</p> <p>Increase by 10% the rate of completion of NPA/FA/HNC courses available to young people across the city by June 2024</p> <p>Increase the % of learners entering a positive and sustained destination to be ahead of the Virtual Comparator for all groups by 2025.</p> <p>Increase by 20% the number of young people completing courses aligned to support the digital and tech sector by 2026.</p> <p>Outcome 8 Improvement Aims</p> <p>Increase by 5%, the percentage of young people with additional support needs/disability entering a positive destination by 2025.</p>
<p>Prosperous People (Adults)</p> <p>12. Reduce homelessness by 10% and youth homelessness by 6% by 2026</p>	<p>The report reflects on activity which contributes to Stretch Outcome 12</p> <p>Outcome 12 Improvement Aims</p>

	<p>Integrate housing, employment, employability and mental health support pathways for young people to support prevention of homelessness</p> <p>Increase accessibility to a wider range of housing options to people at risk of homelessness</p>
<p>Prosperous Place</p> <p>13. Addressing climate change by reducing Aberdeen's carbon emissions by at least 61% by 2026 and adapting to the impacts of our changing climate</p> <p>14. Increase sustainable travel: 38% of people walking; 5% of people cycling and wheeling as main mode of travel and a 5% reduction in car miles by 2026.</p> <p>15. 26% of Aberdeen's area will be protected and/or managed for nature and 60% of people report they feel that spaces and buildings are well cared for by 2026</p>	<p>Outcome 13 Improvement Aims</p> <p>Reduce public sector carbon emissions by at least 7% by 2026.</p> <p>To have Community led resilience plans in place for the most vulnerable areas (6) in the City by 2025 and increase by 10% the % of people who know where to find information and resources to help prepare for severe weather events by 2025.</p> <p>Outcome 14 Improvement Aims</p> <p>Increase % of people who walk and wheel as one mode of travel by 5% by 2026</p> <p>Increase % of people who cycle and wheel as one mode of travel by 2% by 2026</p> <p>Reduce car kms by 5% by 2026</p> <p>Outcome 15 Improvement Aims</p> <p>Increase to 65% the proportion of people who feel they can regularly experience good quality natural space by 2026.</p>
Regional and City Strategies	The report reflects outcomes aligned to the Regional Economic Strategy, Local and Regional Transport Strategies and Regional Skills Strategy, along with Local and Strategic Development Plans

9. IMPACT ASSESSMENTS

Assessment	Outcome
Integrated Impact Assessment	No assessment required, I confirm that this has been discussed and agreed with Martin Murchie, Chief Officer, Data Insights (HDRCA), on 4 th March 2025
Data Protection Impact Assessment	A Data Protection Impact Assessment is not required for this report.
Other	No additional impact assessments have been completed for this report.

10. BACKGROUND PAPERS

11. APPENDICES

Appendix A – Finance and Resources Committee Performance Scorecard

12. REPORT AUTHOR CONTACT DETAILS

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FINANCE AND RESOURCES COMMITTEE PERFORMANCE MANAGEMENT FRAMEWORK – APPENDIX A

CITY REGENERATION AND ENVIRONMENT FUNCTION

City Development and Regeneration Cluster

1. Citizen - City Redevelopment and Regeneration

2024/25 Service Standards – City Development and Regeneration Cluster











Service Standard	Current Status	2024/25 Target
We will maintain accreditation standards for Aberdeen Art Gallery		100%
We will maintain accreditation standards for Museums venues		100%

Table 1. Corporate Complaints Handling Measures – City Development and Regeneration Cluster

Performance Measure	Quarter 1 2024/25	Quarter 2 2024/25	Quarter 3 2024/25	Status	Target	Long Trend Quarterly
	Value	Value	Value			
Total No. complaints received (stage 1 and 2) – City Development & Regeneration	0	0	0			
% of complaints resolved within timescale stage 1 and 2) – City Development & Regeneration	N/A	N/A	N/A		75%	
% of complaints with at least one point upheld (stage 1 and 2) – City Development & Regeneration	N/A	N/A	N/A			
Total No. of lessons learnt identified (stage 1 and 2) – City Development & Regeneration	N/A	N/A	N/A			


Service Level 2023/24 Annual Measure (Local Government Benchmarking Framework)

Performance Indicator	2021/22	2022/23	2023/24	Status	National 2023/24 Value
	Value	Value	Value		
The proportion of adults satisfied with local Museums and Galleries services (3 year rolling figure)	76.7%	79.0%	76.7%		69.3%

<p>Service Commentary</p> <p>Satisfaction levels with Museum and Galleries services had dipped slightly after four consecutive years of improvement, but with a third successive year where Aberdeen City results exceed the national figures and a sustained positive gap to both Scotland and LGBF Family Group averages</p>

2. Processes - City Development and Regeneration

Cluster Level 2023/24 Annual Measure (Local Government Benchmarking Framework)

Performance Indicator	2021/22	2022/23	2023/24	Status	National 2023/24 Value
	Value	Value	Value		
Number of Business Gateway Start-ups per 10,000 of population	17.2	18.1	17.1		13.6

<p>Service Commentary</p> <p>In 2023/24, the number of Business Gateway Start-ups per 10,000 of population in Aberdeen was calculated at 17.1, slightly lower than in 2022/23 but significantly higher than the national figure of 13.6 and the city's benchmark Family Group Average (13.5) This encompassed at total of 398 start-ups in contrast to 411 in 2022/23 but raised the city's relative ranking within the second quartile of performance for Scottish Local Authorities to match the previous high point recorded against 20019/20.</p>
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Interim Participation Snapshot for 16-19 year olds – December 2024 release

Chart 1. Interim Participation Snapshot for 16–19-year-olds. Participation Levels by Urban Local Authority Benchmarks

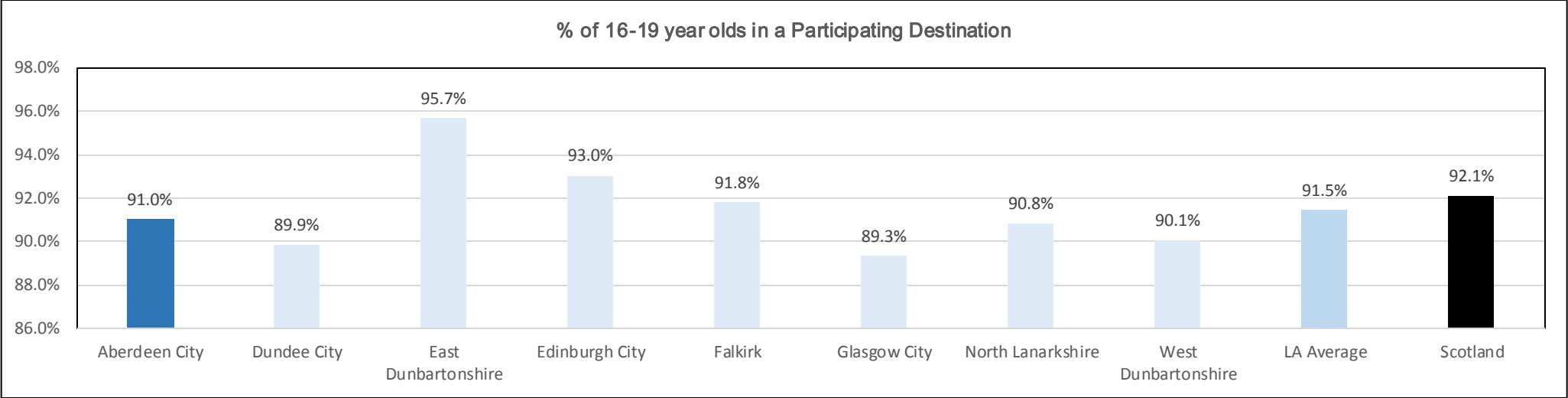
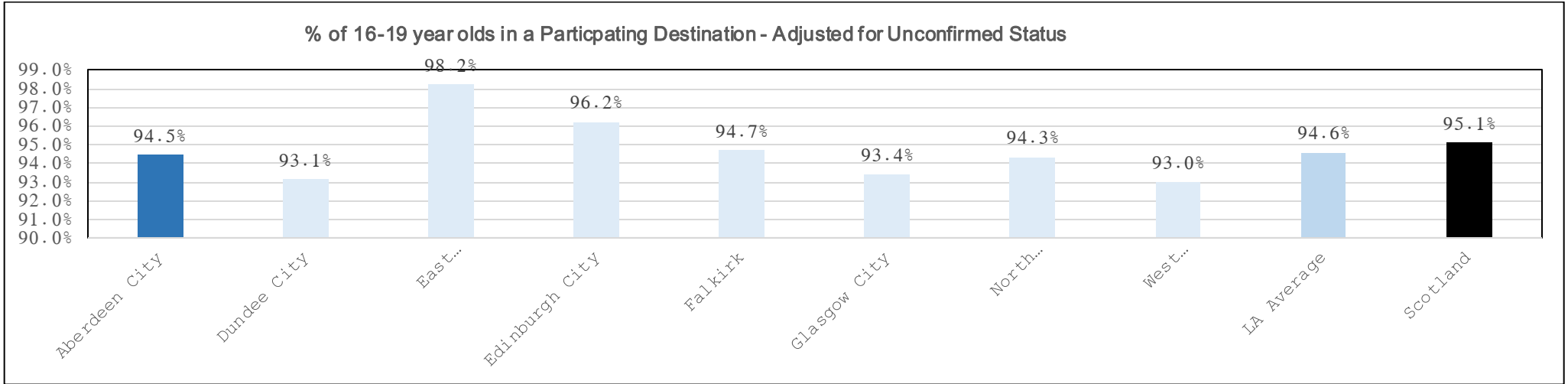


Chart 2. Interim Participation Snapshot for 16–19-year-olds, Participation Levels by Urban Local Authority Benchmarks – Adjusted for Unconfirmed Status



Service Commentary

This strategic level measure is jointly delivered by City Development & Regeneration, Education & Lifelong Learning and Children's Social Work and Families Clusters, alongside a series of other internal (e.g. People and Citizen's Cluster) and external partners, including Skills Development Scotland which acts as the regional co-ordinator for this outcome.

Charts 1 and 2

Overall, the outcomes for Aberdeen City are in line with the majority of its Urban Geography Local Authority comparators, and only just lower than the National figure. There are positive changes in the absolute and adjusted values for these measures from December 2023 and there has been a gain in national quartile position relative to both the benchmark authorities presented in these charts, and in comparison with all Scottish local authorities for Overall Participation.

Table 2. Interim Participation Measure for 16-19 year olds, (December) – Status Breakdown (%), Aberdeen City

Year	Overall Participation	School Pupil	Higher Education	Further Education	Employment	Training and Development	Unemployed Seeking	Unemployed Not Seeking	Unconfirmed
2024	91.0%	32.5%	23.0%	11.6%	22.2%	1.7%	3.2%	2.2%	3.6%
2023	90.1%	31.8%	25.3%	12.1%	18.9%	2.0%	2.6%	2.3%	5.0%
2022	88.1%	33.1%	24.0%	12.6%	14.4%	4.0%	2.6%	2.4%	6.9%
2021	87.9%	33.6%	24.3%	12.6%	15.3%	2.1%	3.3%	2.3%	6.4%

Service Commentary

Table 2

In terms of significance, (+/- 1 percentage point) the year-on-year movement against Overall Participation, Higher Education and Employment each represent variations that would be considered a material change in destinations for this age group, along with an improvement in the tracking of destinations. This latter issue has been subject to recent improvement activity within schools, and in conjunction with Skills Development Scotland.

In combination, on-going participation in education forms the overwhelming majority destination for 16-19 years olds (67.1%) Although this proportion has dropped marginally over the timeline of this dataset, it remains ahead of the national figure of 64.% This change has been ;off-set' by a substantial and continuous rise in those in Employment with Aberdeen now more closely matching the Scotland outcome of 25.8%

The % of those not in a participation destination (Unemployed and seeking/not seeking employment combined) sits at 5.4%, both slightly above that in 2023 and in the context of the national figure (4.8%)

Each new cohort of 16-19 year olds (in combination with a rising number of individuals surveyed) presents differing needs and levels of support and the timeline for delivering outcome related improvement, particularly among those who are furthest from the employment market in skillsets, may only be delivered across more than the single 6 or 12 month periods between these national publications.

Table 3. Service Level Performance Measures – Museums and Galleries, Visits to Museums and Galleries

Performance Measure	Quarter 1 2024/25	Quarter 2 2024/25	Quarter 3 2024/25	Long Trend – Quarterly ^
	Value	Value	Value	
Number of total visits/attendances at museums and galleries *	341,558	366,209	342,853	↑
Number of virtual visits/attendances at museums and galleries	260,500	263,616	264,356	↑
Number of visits at museums and galleries that were in person	79,212	101,664	75,854	↑

Service Commentary

Table 3. Museums and Galleries Visits

The data for Quarter 3 reflects the recurring seasonal trend for this period where overall visits in person, are lower than those in other quarterly periods. Both Total Visits, and Visits in Person, however, were above those for the same quarter in 2023/24, by + 5.2% and 16.661 visits (+28.1%) respectively while Virtual Visits were almost identical to those in Quarter 3 of 2023/24.

In comparison with the same period in 2023/24, Visits in Person, showed raised attendances at each of the three main sites, (Art Gallery and Museum/Maritime Museum/Provost Skene's House) with the Maritime Museum recording a substantial increase of just under 13,000 visits which is the largest driver of overall change in year-on-year outcomes for this period. The two smaller venues (Cowdray Hall and Treasure Hub) recorded raised and stable levels of Visits in Person respectively.

*This measure incorporates all visits/attendances generated by Museums and Galleries Service, including Enquiries, Outreach activity and Events which are not included in the separate Visits in Person/Virtual Visits data. ^ Long Trend data directions are based on the average of three directly comparable quarterly periods (i.e. the same quarterly period in each of the previous three years)

3. Staff - City Development and Regeneration

Table 3. Corporate Health and Safety Measures – City Development and Regeneration Cluster





Performance Measure	Quarter 1 2024/25	Quarter 2 2024/25	Quarter 3 2024/25	Status	Long Trend - Quarterly
	Value	Value	Value		
H&S Employee Reportable by Cluster – City Development & Regeneration	0	0	0		
H&S Employee Non-Reportable by Cluster – City Development & Regeneration	1	1	0		

Table 4. Corporate Employee Measures – City Development and Regeneration Cluster







Performance Measure	Quarter 1 2024/25	Quarter 2 2024/25	Quarter 3 2024/25	Status	Corporate Average Figure Quarter 3	Long Trend - Quarterly
	Value	Value	Value			
Average number of total working days lost per FTE (12 month rolling figure) – City Development & Regeneration	2.6	2.3	2.8		4.7	
Establishment actual FTE – City Development & Regeneration	135.0	144.1	143.9			

Table 5. Absence Due to Illness City Development and Regeneration Cluster Monthly

Management Measure	October 2024	November 2024	December 2024
	Value	Value	Value
Average number of working days lost due to sickness absence per FTE – City Development and Regeneration (monthly)	2.0	1.9	1.7

4. Finance & Controls – City Development and Regeneration

Table 6. Corporate Staff Expenditure Measure – City Development and Regeneration Cluster

Performance Measure	Quarter 1 2024/25		Quarter 2 2024/25		Quarter 3 2024/25		Quarter 4 2024/25	
	Value	Status	Value	Status	Value	Status	Value	Status
Staff Expenditure – % spend to full year budget – City Development & Regeneration	31.0%		55.0%		83.9%			

Service Commentary

Table 6. Establishment FTE


The City Development & Regeneration Cluster employs a substantial number of staff, particularly in Employability, Business Support and Economic Recovery teams, who are project funded from the Scottish Government and other external funding sources, where the costs involved are claimed retrospectively on a quarterly or annual basis, so timing of these claims (and reimbursement timescales) heavily influences Year-to-Date outcomes.

This pattern of ‘front-loading’ of staff expenditure is one which is prevalent across all local authority economic development functions, the impact of which varies depending on the extent to which these authorities are able to develop ‘additionality’ in their delivery programmes and attract inwards investment from external funding streams in support of this activity.

As at financial period 9, 30 FTE posts were encompassed within the description above which equated to just over 22% of the total Cluster employee profile. These services, and Cluster management, keep in close contact with Finance colleagues around this issue to ensure that the budgets remain on track for the projected year-end out-turns.

The Cluster is presently forecasting a fiscal year end outcome where spend will match the available budget on conclusion of the re-charging process.

Table 7. Service Level 2023/24 Annual Measure (Local Government Benchmarking Framework)

Performance Indicator	2021/22	2022/23	2023/24	Status	National 2023/24 Value
	Value	Value	Value		
The cost per visit to Museums and Galleries (£ real value)	£3.46	£3.30	£3.53		£3.50

Service Commentary

Table 7. Cost per Visit to Museums and Galleries




In common with the National trend, Aberdeen City Council's Cost per Visit measure showed a small year-on-year rise compared to 2022/23. The number of visits increased from 1.33m in 2022/23 to 1.38m in 2023/24 with a £457,000 increase in expenditure in real terms.

The result is amongst the lowest spend per visit levels within the City's LGBF Family Group and well below the FG Average of £4.48. Aberdeen City retains its Quartile 2 position for all Scottish Local Authorities with a spend that, with the exception of Dundee City, is substantially lower than each of its urban benchmark comparators

5. Citizen – Strategic Place Planning

2024/25 Service Standards – Strategic Place Planning

Table 8. 2024/25 Service Standards – Strategic Place Planning

Service Standard	Current Status	2024/25 Target
We will maintain independent Excellent Customer Service accreditation.		100%
We will, on average, determine householder planning applications within 10 weeks.*		100%
We will, on average, determine local non-householder planning applications within 11 weeks.*		100%

*based on most recently available data

Table 9. 2024/25 Service Standards – Building Standards



Service Standard	Current Status	2024/25 Target
We will respond to building warrant applications within 20 working days (see detail below)		90%
We will respond to building warrant approvals within 10 working days (see detail below)		80%

Table 10. Corporate Complaints Handling Measures – Strategic Place Planning














Performance Measure	Quarter 1 2024/25	Quarter 2 2024/25	Quarter 3 2024/25	Quarterly Status	2024/25 Target	Long Trend - Quarterly
	Value	Value	Value			
Total No. complaints received (stage 1 and 2) – Strategic Place Planning	2	1	4			
% of complaints resolved within timescale stage 1 and 2) – Strategic Place Planning	100%	100%	75%		75%	
% of complaints with at least one point upheld (stage 1 and 2) – Strategic Place Planning	0%	0%	25%			
Total No. of lessons learnt identified (stage 1 and 2) – Strategic Place Planning	0	0	0			

Table 11. Service Performance Measures – Building Standards

Performance Measure	Quarter 1 2024/25	Quarter 2 2024/25	Quarter 3 2024/25	Status	Long Trend- Quarterly
	Value	Value	Value		
% of building standards applications responded to within 20 working days	97%	97%	99%		
% of building warrant approvals responded to within 10 working days	92%	85%	83%		

6. Processes – Strategic Place Planning

Table 12. Service Activity Measures – Planning Development Management and Building Standards Applications

Activity Measure	Quarter 1 2024/25	Quarter 2 2024/25	Quarter 3 2024/25	Long Trend- Quarterly
	Value	Value	Value	
Number of Development Management Applications	322	295	298	
Number of Building Standards Applications	366	345	308	

Service Commentary

Table 12. Planning and Building Standards Application Activity

Applications against both streams showed a general slowing of demand in Quarter 3.

This pattern is consistent with seasonal trends experienced in prior years, although both quarterly numbers are slightly lower than those recorded in 2023/24. Cumulatively, the Year-to-Date number of Development Applications at December 2024, was 915 as opposed to 967 in 2023/24 and Building Standards activity was 1,019 applications compared to 1,045 in 2023/24.

These figures represent completed and charged application activity only and exclude activity from application receipts which are currently within the processing pipeline.

7.Staff – Strategic Place Planning

Table 13. Corporate Health and Safety Measures – Strategic Place Planning





Performance Measure	Quarter 1 2024/25	Quarter 2 2024/25	Quarter 3 2024/25	Status	Long Trend - Quarterly
	Value	Value	Value		
H&S Employee Reportable by Cluster – Strategic Place Planning	0	0	0		
H&S Employee Non-Reportable by Cluster – Strategic Place Planning	0	0	0		

Table 14. Corporate Employee Measures – Strategic Place Planning




Performance Measure	Quarter 1 2024/25	Quarter 2 2024/25	Quarter 3 2024/25	Status	Corporate Average Figure Quarter 3	Long Trend - Quarterly
	Value	Value	Value			
Average number of total working days lost per FTE (12 month rolling figure) – Strategic Place Planning	1.8	1.9	2.3		4.7	
Establishment actual FTE – Strategic Place Planning	86.7	86.5	85.8			

Table 15. Absence Due to Illness Strategic Place Planning Cluster - Monthly

Management Measure	October 2024	November 2024	December 2024
	Value	Value	Value
Average number of working days lost due to sickness absence per FTE – Strategic Place Planning (monthly)	1.7	1.9	2.3

8. Finance & Controls - Strategic Place Planning

Table 16. Corporate Staff Expenditure Measure – Strategic Place Planning






Performance Measure	Quarter 1 2024/25		Quarter 2 2024/25		Quarter 3 2024/25		Quarter 4 2024/25	
	Value	Status	Value	Status	Value	Status	Value	Status
Staff Expenditure – Spend to full year budget – Strategic Place Planning	24.9%		46.1%		69.6%			

Table 17. Service Level Performance Measures – Planning and Building Standard Applications

Performance Measure	Quarter 1 2024/25	Quarter 2 2024/25	Quarter 3 2024/25	Status
	Value	Value	Value	
% of budgeted income received from Planning and related applications fees YTD *	20.1%	45.9%	59.6%	
% of budgeted income received from Building Warrant fees YTD	21.3%	38.0%	52.1%	

Service Commentary

Table 17.

Development Planning

At Quarter 3 of 2024/25 cumulative income levels were below that recorded at the same point in the previous year, (-17%) and, in combination with an increased full year income expectation in 2024/25, this represents a lower proportion of the full year budget recorded at the same point in the prior fiscal year.

At the same time, it is important to note that income generation from Planning Management activity in 2023/24 resulted in a substantial positive gain against the budget forecast at year-end. The cumulative income generated at Quarter 3 in 2024/25 was around 31% (+ £168,000) greater than that recorded at Quarter 3 of 2022/23

*Excludes fees generated from Pre-Application and Conditions processing activity. As at 31st December 2024, the value of this activity was £29,799 from 99 chargeable applications.(151 applications in total), In combination with general Planning Application fees above, this provides for a YTD income stream of £726,936 which is proportionately slightly above the 59.6% of budgeted income noted above.








Building Warrants

Data covering Quarter 3 of 2024/25 is showing improvement in terms of cumulative income relative to the same period in 2023/24, with £752,176 (+ £ 81,495) credited to the budget line. In 2023/24, the cumulative figure to date was £670,681 representing around the same proportion of the full year budget at 53%.

Capital Cluster

9.Citizen - Capital

Table 18. Corporate Complaints Handling Measures - Capital

Performance Measure	Quarter 1 2024/25	Quarter 2 2024/25	Quarter 3 2024/25	Quarterly Status	2024/25 Target	Long Trend – Quarterly
	Value	Value	Value			
Total No. complaints received (stage 1 and 2) – Capital	5	7	3			
% of complaints resolved within timescale stage 1 and 2) – Capital	20%	71.4%	33.3%		75%	
% of complaints with at least one point upheld (stage 1 and 2) – Capital	80%	14.3%	66.7%			
Total No. of lessons learnt identified (stage 1 and 2) – Capital	0	0	0			

Service Commentary

Table 18. Complaints

The Quarter 3 outcome for complaint resolution is below target, due to the complexity of one of the three complaints received during this period, and necessary involvement of several internal and external respondents, combined with a response to a singular complaint received in December which was slowed by the late forwarding of information during the festive break,

10. Processes = Capital

11.Staff - Capital

Table 19. Corporate Health and Safety Measures - Capital





Performance Measure	Quarter 1 2024/25	Quarter 2 2024/25	Quarter 3 2024/25	Quarterly Status	Long Trend - Quarterly
	Value	Value	Value		
H&S Employee Reportable – Capital	0	0	0		
H&S Employee Non-Reportable – Capital	0	0	0		

Table 20. Corporate Employee Measures - Capital







Performance Measure	Quarter 1 2024/25	Quarter 2 2024/25	Quarter 3 2024/25	Status	Corporate Average Figure Quarter 3	Long Trend - Quarterly
	Value	Value	Value			
Average number of total working days lost per FTE (12 month rolling figure) – Capital	0.7	0.8	1.4		4.7	
Establishment actual FTE – Capital	62.1	59.3	59.6			

Table 21. Absence Due to Illness Capital Cluster - Monthly

Management Measure	October 2024	November 2024	December 2024
	Value	Value	Value
Average number of working days lost due to sickness absence per FTE – Capital (monthly)	1.0	1.1	1.4

12.Finance & Controls - Capital

Table 22. Corporate Staff Expenditure Measure - Capital

Performance Measure	Quarter 1 2024/25		Quarter 2 2024/25		Quarter 3 2024/25		Quarter 4 2024/25	
	Value	Status	Value	Status	Value	Status	Value	Status
Staff Expenditure – % spend to full year budget – Capital	16.7%		36.2%		53.0%			








CORPORATE SERVICES FUNCTION

Governance Cluster

Corporate Measures data for Quarter 1 onwards reflect the full incorporation of Community Safety, and Protective Services delivery within Governance Cluster structure reporting, This data will not, in some instances, be directly comparable with quarterly information reported prior to this date.

13. Citizen - Governance









Table 23. Corporate Complaints Handling Measures – Governance

Performance Measure	Quarter 1 2024/25	Quarter 2 2024/25	Quarter 3 2024/25	Status	2024/25 Target	Long Trend - Quarterly
	Value	Value	Value			
Total No. complaints received (stage 1 and 2) – Governance	15	55	25			
% of complaints resolved within timescale stage 1 and 2) – Governance	73.3%	85.5%	80.0%		75%	
% of complaints with at least one point upheld (stage 1 and 2) – Governance	33.3%	25.5%	28.0%			
Total No. of lessons learnt identified (stage 1 and 2) – Governance	0	0	0			

14 Processes - Governance

Table 24. 2024/25 Service Standards – Governance

Service Standard Measure	Current Status	2024/25 Target
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.% of requests for review acknowledged within 14 days (Local Review Body)		100%
% of School Placing and Exclusion hearings held within 28 days of request		100%
% of Civic licensing complaints acknowledged within 24 working hours.		95%
% of Civic licensing complaints investigated within 10 working days		100%
% of Civic Licence Applications determined within 9 months of a valid application		100%
% of Hearings to determine a Premises Licence application or Variation application within 119 days of the last date for representations.		100%
% of Decision Letters for alcohol applications issued within 7 days of Board meeting		100%
Personal Licence issued within 28 days of date of grant		100%

<p>Service Commentary</p> <p>Table 24</p> <p>The Standards above capture outcomes arising from Legal and Democratic service teams delivery, aligning with the previous Governance organisational heading, Service specific Standards and measures for Protective Services delivery are currently reflected in 'parent Committee' reporting to the Communities. Housing and Public Protection Committee.</p>

15.Staff - Governance

Table 25 . Corporate Health and Safety Measures – Governance








Performance Measure	Quarter 1 2024/25	Quarter 2 2024/25	Quarter 3 2024/25	Status	Long Trend - Quarterly
	Value	Value	Value		
H&S Employee Reportable by Cluster – Governance	0	1	0		
H&S Employee Non-Reportable by Cluster – Governance	0	1	1		

Table 26. Corporate Employee Measures – Governance Cluster

Performance Measure	Quarter 1 2024/25	Quarter 2 2024/25	Quarter 3 2024/25	Status	Corporate Average Figure Quarter 3	Long Trend - Quarterly
	Value	Value	Value			
Average number of total working days lost to absence per FTE (12 month rolling figure) – Governance	6.1	4.1	5.1		4.7	
Establishment actual FTE – Governance	158.3	158.9	156.2			

<p>Service Commentary</p> <p>Table 26.</p> <p>Absence</p> <p>Incorporation, and retrospective merging, of data relating to Protective and Community Safety Services which became organisationally aligned with the Governance Cluster early in 2024, continues to be developed to provide direct comparability between quarters pre-dating 1st April 2024, and those going forwards.</p> <p>The rise in absence during Quarter 3 is consistent with patterns experienced in the majority of Clusters which encompass ‘high contact’ service areas, such as the two mentioned above where, amongst other influences, seasonality affects levels of respiratory related illness in particular.</p>
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Table 27. Absence Due to Illness Governance Cluster - Monthly

Management Measure	October 2024	November 2024	December 2024
	Value	Value	Value
Average number of working days lost due to sickness absence per FTE – Governance (monthly)	3.4	3.4	3.6

16.Finance and Controls - Governance

.Table 28. Corporate Staff Expenditure Measure - Governance

Performance Measure	Quarter 1 2024/25		Quarter 2 2024/25		Quarter 3 2024/25		Quarter 4 2024/25	
	Value	Status	Value	Value	Value	Status	Value	Status

Staff Expenditure – % spend to budget – Governance	25.9%		46.6%		69.7%			
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Commercial and Procurement Cluster

17.Citizen- Commercial and Procurement

Table 29. Corporate Complaints Handling Measures – Commercial and Procurement

Performance Measure	Quarter 1 2024/25	Quarter 2 2024/25	Quarter 3 2024/25	Status	2024/25 Target	Long Trend - Quarterly
	Value	Value	Value			
Total No. complaints received (stage 1 and 2) – Commercial and Procurement	0	1	0			
% of complaints resolved within timescale stage 1 and 2) – Commercial and Procurement	NA	100%	NA		75%	
% of complaints with at least one point upheld (stage 1 and 2) – Commercial and Procurement	NA	0%	NA			
Total No. of lessons learnt identified (stage 1 and 2) – Commercial and Procurement	NA	0	NA			

18.Processes - Commercial and Procurement

Table 30. 2024/25 Service Standards – Commercial and Procurement

Service Standard	Status	Target
We will publish Quarterly contract pipelines for each fiscal year online after the Council Budget is set.		100%
We will ensure that all contracts above £50K in value can be tracked to show community, local economic and environmental benefits.		100%
We will ensure that all contracts above £50K have standard clauses to require providers to demonstrate commitments towards carbon reduction and efficiency.		100%



We will provide procurement compliance reports to the Risk Board on a quarterly basis, reporting any exceptions and corrective actions taken.		100%
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Table 31. Cluster Level 2023/24 Annual Measure (Local Government Benchmarking Framework)

Performance Indicator	2021/22	2022/23	2023/24	Status	National 2023/24 Value
	Value	Value	Value		
% of procurement spent on local enterprises	38.4%	35.7%	32.4%		30.7%

Service Commentary
Aberdeen City Council's procurement spend on local enterprises has consistently been higher than both the national figure and it's Family Group Average over the course of the past five years. Although the proportion had dipped slightly in 2023/24, the outcome places Aberdeen in the upper 50% of all Scottish Local Authorities

19. Staff - Commercial and Procurement

Table 32. Corporate Health and Safety Measures – Commercial and Procurement







Performance Measure	Quarter 1 2024/25	Quarter 2 2024/25	Quarter 3 2024/25	Status	Long Trend - Quarterly
	Value	Value	Value		
H&S Employee Reportable - Commercial and Procurement	0	0	0		
H&S Employee Non-Reportable – Commercial and Procurement	0	0	0		

Table 32. Corporate Employee Measures – Commercial and Procurement

Performance Measure	Quarter 1 2024/25	Quarter 2 2024/25	Quarter 3 2024/25	Quarterly Status	Corporate Average Figure Quarter 3	Long Trend - Quarterly
	Value	Value	Value			
Average number of total working days lost per FTE (12 month rolling figure) – Commercial and Procurement	1.0	0.3	0.3		4.7	





Establishment actual FTE – Commercial and Procurement	42.66	43.5	46.1%			
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Table 33. Absence Due to Illness (Commercial and Procurement) Monthly

Management Measure	October 2024	November 2024	December 2024
	Value	Value	Value
Average number of working days lost due to sickness absence per FTE – Commercial and Procurement (monthly)	0.3	0.3	0.3

20. Finance and Controls - Commercial and Procurement

Table 34. Corporate Staff Expenditure Measure – Commercial and Procurement

Performance Measure	Quarter 1 2024/25		Quarter 2 2024/25		Quarter 3 2024/25		Quarter 4 2024/25	
	Value	Status	Value	Status	Value	Status	Value	Status
Staff Expenditure – % spend to full year budget – Commercial and Procurement	26.5%		53.8%		69.5%			

Data Insight (HDRCA) Cluster

21. Citizen – Data Insights

Table 35. Cluster Level 2024/25 Service Standards – Data Insight





Performance Measure	Current Status	2024/25 Target
We will schedule monthly data forums with Council colleagues and deliver data products in line with timeframes agreed by the Forums.		100%



Table 36. Corporate Complaints Handling Measures – Data Insight Cluster

Performance Measure	Quarter 1 2024/25	Quarter 2 2024/25	Quarter 3 2024/25	Quarterly Status	2024/25	
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	Value	Value	Value		Target	Long Trend - Quarterly
Total No. complaints received (stage 1 and 2) – Data Insight	0	0	0	0		
% of complaints resolved within timescale stage 1 and 2) – Data Insight	NA	NA	NA	NA	75%	
% of complaints with at least one point upheld (stage 1 and 2) – Data Insight	NA	NA	NA	NA		
Total No. of lessons learnt identified (stage 1 and 2) – Data Insight	NA	NA	NA	NA		

22. Processes - Data Insights

Table 37. Service Standards Measure – Data Insight Cluster

Performance Measure	Quarter 1 2024/25	Quarter 2 2024/25	Quarter 3 2024/25	Status	Long Trend - Quarterly
	Value	Value	Value		
% Reported Data Protection incidents receiving an initial response within 24 business hours (weekdays)	100%	100%	100%		

23. Staff - Data Insights

Table 38. Corporate Health and Safety Measures – Data Insight Cluster








Performance Measure	Quarter 1 2024/25	Quarter 2 2024/25	Quarter 3 2024/25	Status	Long Trend - Quarterly
	Value	Value	Value		
H&S Employee Reportable by Cluster – Data Insight	0	0	0		
H&S Employee Non-Reportable by Cluster – Data Insight	0	0	0		

Table 39. Corporate Employee Measures – Data Insight Cluster

Performance Measure	Quarter 1 2024/25	Quarter 2 2024/25	Quarter 3 2024/25	Status		Long Trend - Quarterly
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	Value	Value	Value		Corporate Average Figure Quarter 3	
Average number of total working days lost per FTE (12 month rolling figure) – Data Insight	6.25	3.51	2.8		4.7	
Establishment actual FTE – Data Insight	22.4	21.4	23.4			




Service Commentary
An element of caution requires to be applied around interpretation of the trend data relating to increases in absence data around those services with a smaller FTE complements as a minimal number of medium to long term absences can materially affect the average working days lost at Service levels

Table 40. Absence Due to Illness - Data Insight - Monthly

Management Measure	October 2024	November 2024	December 2024
	Value	Value	Value
Average number of working days lost due to sickness absence per FTE – Data Insight (monthly)	3.3	3.0	2.8

24. Finance and Controls - Data Insights





Table 41. Corporate Staff Expenditure Measure – Data Insights

Performance Measure	Quarter 1 2024/25		Quarter 2 2024/25		Quarter 3 2024/25		Quarter 4 2024/25	
	Value	Status	Value	Value	Value	Status	Value	Status
Staff Costs - % spend to budget Profile - Data Insights	22.2%		39.5%		63.3%			

Finance Cluster

25. Citizen - Finance

Table 42. Corporate Complaints Handling Measures – Finance Cluster

Performance Measure	Quarter 1 2024/25	Quarter 2 2024/25	Quarter 3 2024/25	Status	2024/25 Target	Long Trend - Quarterly
	Value	Value	Value			
Total No. complaints received (stage 1 and 2) – Finance	1	0	4			↓
% of complaints resolved within timescale stage 1 and 2) – Finance	0%	NA	100%		75%	↑
% of complaints with at least one point upheld (stage 1 and 2) – Finance	100%	NA	0%			↑
Total No. of lessons learnt identified (stage 1 and 2) – Finance	1	NA	0			

26. Processes - Finance

Table 43. 2024/25 Service Standards – Finance Cluster







Performance Measure	Quarterly Status	2024/25 Target
We will provide budget holder meetings across all Council service areas no less than once a quarter (no to be determined based on risk).		100%
We will process care income assessments within 40 days once all relevant information is received from Care Management.		100%
We will pay creditor invoices within 30 days.(Year to Date)		90%
We will send outstanding debt details to the Sheriff Officer no less than quarterly, once our internal collection processes have been exhausted.		100%

Table 44. Service Level Quarterly Performance Measure – Creditor Invoice Payment Processing

Performance Measure	Quarter 1 2024/25	Quarter 2 2024/25	Quarter 3 2024/25	Status	2024/25 Target	Long Trend - Quarterly
	Value	Value	Value			
Percentage of creditor invoices sampled that were paid within 30 days	94.6%	93.1%	94.2%		90%	

27.Staff - Finance

Table 45. Corporate Health and Safety Measures – Finance Cluster





Performance Measure	Quarter 1 2024/25	Quarter 2 2024/25	Quarter 3 2024/25	Status	Long Trend - Quarterly
	Value	Value	Value		
H&S Employee Reportable – Finance	0	0	0		
H&S Employee Non-Reportable– Finance	0	0	0		

Table 46. Corporate Employee Measures - Finance Cluster







Performance Measure	Quarter 1 2024/25	Quarter 2 2024/25	Quarter 3 2024/25	Status	Corporate Average Figure Quarter 3	Long Trend - Quarterly
	Value	Value	Value			
Average number of total working days lost per FTE (12 month rolling figure) – Finance	0.9	0.9	1.1		4.7	
Establishment actual FTE – Finance	92.1	90.5	93.5%			

Table 47. Absence Due to Illness – Finance Cluster - Monthly

Management Measure	October 2024	November 2024	December 2024
	Value	Value	Value
Average number of working days lost due to sickness absence per FTE – Finance (monthly)	1.0	1.0	1.1

28. Finance & Controls - Finance

Table 48. Corporate Staff Expenditure Measure - Finance








Performance Measure	Quarter 1 2024/25		Quarter 2 2024/25		Quarter 3 2024/25		Quarter 4 2024/25	
	Value	Status	Value	Status	Value	Status	Value	Status
Staff Expenditure – % spend to full year budget – Finance	22.9%		44.0%		67.1%			

People and Citizen Services Cluster

Corporate Measures data for Quarter 1 onwards reflects the full amalgamation of the previous People and Organisational Development and Customer Cluster delivery, and associated data, within the new People and Citizen Services Cluster reporting. This data will not, in some instances, be directly comparable with prior quarterly information.

29. Citizen – People and Citizen Services

Table 49. Corporate Complaints Handling Measures – People and Citizen Services

Performance Measure	Quarter 1 2024/25	Quarter 2 2024/25	Quarter 3 2024/25	Status	Target	Long Trend - Quarterly
	Value	Value	Value			
Total No. complaints received (stage 1 and 2) – People and Citizen Services	121	97	134			
% of complaints resolved within timescale stage 1 and 2) – People and Citizen Services	94.2%	90.7%	94.8%		75%	
% of complaints with at least one point upheld (stage 1 and 2) – People and Citizen Services	29.8%	9.3%	40.3%			
Total No. of lessons learnt identified (stage 1 and 2) – People and Citizen Services	2	4	6			

30. Processes - People and Citizen Services

Table 50. Cluster Level 2024/25 Service Standards – Quarterly Measures (People Services)

Performance Measure	Status	2024/25 Target
We will complete evaluation panels upon receipt of all completed and verified documentation within an average of 15 working days for each individual job, in relation to Job Evaluation.		100%
We will allocate an investigating officer, when required, within 5 days of People services receiving complete paperwork from the commissioning manager.		100%
We will allocate a People Services advisor to formal casework within 5 working days.		100%
People Services will make initial contact with redeployees within 5 working days of redeployment confirmation.		100%

Service Commentary**Table 50. Service Standards**

Those Standards and measures relating to the Citizen services, inc. Protective and Community Safety Services, are presently reported through the 'parent' Communities, Housing and Public Protection Committee on a regular basis,

Corporate Level 2023/24 Annual Measure (Local Government Benchmarking Framework)

Performance Indicator	2021/22	2022/23	2023/24	Status	National 2023/24 Value
	Value	Value	Value		
Percentage of female council employees in the top 5% of earners	58.0%	54.2%	56.4%		59.8%
The gender pay gap (%)	-3.7%	-6.2%	-5.8%		+1.7%

Service Commentary**Female Council Employee Earnings**

The proportion of female Council employees in the top 5% of earners had increased in 2023/24 with 163 employees falling within this grouping, and a closing of the distance to the Scotland figure which had lengthened in 2022/23. The Council sat within the third quartile of performance for Scottish Local Authorities for this measure, with an improved ranking relative its urban benchmark authorities.

Gender Pay Gap

Aberdeen City Council has been Scotland's leading local authority against this measure for six continuous years and is one of only seven local authorities which recorded a higher level of average hourly pay amongst female employees than for their male counterparts. In 2023/24, the average hourly rate of pay for female employees was £20.81 and for male employees, this was £19.67.

31. Staff - People and Citizen Services

Table 51. Corporate Health and Safety Measures – People and Citizen Services





Performance Measure	Quarter 1 2024/25	Quarter 2 2024/25	Quarter 3 2024/25	Status	Long Trend - Quarterly
	Value	Value	Value		
H&S Employee Reportable by Cluster – People and Citizen Services	0	0	0		
H&S Employee Non-Reportable by Cluster – People and Citizen Services	0	0	0		

Table 52. Corporate Employee Measures - People and Citizen Services







Performance Measure	Quarter 1 2024/25	Quarter 2 2024/25	Quarter 3 2024/25	Status	Corporate Average Figure Quarter 3	Long Trend - Quarterly
	Value	Value	Value			
Average number of total working days lost per FTE (12 month rolling figure) – People and Citizen Services	2.9	3.7	3.7		4.7	
Establishment actual FTE – People and Citizen Services	352.7	355.6	356.5			

Table 53. Absence Due to Illness - People and Citizen Services - Monthly

Management Measure	October 2024	November 2024	December 2024
	Value	Value	Value
Average number of working days lost due to sickness absence per FTE – People and Citizen Services (monthly)	1.3	1.3	1.3

32. Finance & Controls - People and Citizen Services

Table 54. Corporate Staff Expenditure Measure – People and Citizen Services

Performance Measure	Quarter 1 2024/25		Quarter 2 2024/25		Quarter 3 2024/25		Quarter 4 2024/25	
	Value	Status	Value	Status	Value	Status	Value	Status
Staff Expenditure – % spend to full year budget profile – People and Citizen Services	23.4%		47.0%		69.0%			



FAMILY AND COMMUNITIES FUNCTION






Corporate Landlord Cluster

Corporate Measures data for Quarter 1 onwards reflect the full incorporation of Building Services and Facilities Management delivery, and associated data, within Corporate Landlord Cluster reporting. This data will not, in some instances, be directly comparable with prior quarterly information.

33. Citizen – Corporate Landlord

Table 55 . Corporate Complaints Handling Measures – Corporate Landlord Cluster



Performance Measure	Quarter 1 2024/25	Quarter 2 2024/25	Quarter 3 2024/25	Status	Target	Long Trend - Quarterly
	Value	Value	Value			
Total No. complaints received (stage 1 and 2) – Corporate Landlord	114	99	91			

Performance Measure	Quarter 1 2024/25	Quarter 2 2024/25	Quarter 3 2024/25	Status	Target	Long Trend - Quarterly
	Value	Value	Value			
% of complaints resolved within timescale stage 1 and 2) – Corporate Landlord	85.1%	85.9%	67.0%		75%	
% of complaints with at least one point upheld (stage 1 and 2) – Corporate Landlord	43.9%	40.4%	36.3%			
Total No. of lessons learnt identified (stage 1 and 2) – Corporate Landlord	0	1	1			

<p>Service Commentary</p> <p>Whilst the fiscal year-to-date average for Complaints resolved within timescale is above the corporate target at 81.25%, there was a dip in performance during Quarter 3, partly influenced by delays in responses to complaints received in December where the availability of officers, and contractor contacts, was restricted over the festive period.</p>
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34. Processes - Corporate Landlord

Cluster Level 2023/24 Annual Measure (Local Government Benchmarking Framework)

Performance Indicator	2021/22	2022/23	2023/24	Status	National 2023/24 Value
	Value	Value	Value		
Percentage of internal floor area of operational accommodation that is in a satisfactory condition.	96.7%	92.0%	91.2%		89.8%
The proportion of operational accommodation that is suitable for its current use.	75.9%	77.4%	76.7%		85.5%

<p>Service Commentary</p> <p>Both of these measures are influenced year-on-year by the relative size, and uses made of, the Council's estate, including removal of and additions of premises from operational estate, and the relative age profile of buildings. Detailed reflection against these metrics, in the context of local performance measures, was previously provided within the Performance Management Framework Report to the August 2024 meeting of this Committee.</p>

Condition of Accommodation

The percentage of internal floor area within operational premises that was in suitable condition was effectively unchanged in 2023/24, taking into account the dynamics of the operational estate. Aberdeen City Council has retained its relative position within the second quartile of national performance, and within the Family Group, being ahead of the majority of urban comparator authorities encompassed within the Group.

The longer trend of reducing operational floor area in a satisfactory condition, is mirrored nationally and across a significant proportion of the 32 Scottish Local Authorities

Suitability of Accommodation

Aberdeen City Council sat within the lower quartile of national performance against this measure which is an unchanged position from 2022/23. In 2023/24, 207 out of a total of 270 operational premises with a current survey were evaluated as being suitable for use. This represented a reduction of two premises meeting this standard as a result of findings from cyclical survey activity conducted in the course of the year.

39.Staff - Corporate Landlord

Table 56. Corporate Health and Safety Measures – Corporate Landlord Cluster








Performance Measure	Quarter 1 2024/25	Quarter 2 2024/25	Quarter 3 2024/25	Status	Long Trend - Quarterly
	Value	Value	Value		
H&S Employee Reportable by Cluster – Corporate Landlord	1	3	3		
H&S Employee Non-Reportable by Cluster – Corporate Landlord	6	5	13		

Table 57. Corporate Employee Measures – Corporate Landlord Cluster

Performance Measure	Quarter 1 2024/25	Quarter 2 2024/25	Quarter 3 2024/25	Quarterly Status	Corporate Average Figure Quarter 3	Long Trend - Quarterly
	Value	Value	Value			
Average number of total working days lost per FTE (12 month rolling figure) – Corporate Landlord	9.7	7.2	7.4		4.7	
Establishment actual FTE – Corporate Landlord	962.4	975.6	968.25			

Service Commentary

Table 57.

Absence

Incorporation, and retrospective merging, of data relating to Facilities and Building Services which became organisationally aligned with the Corporate Landlord Cluster early in 2024, continues to be developed to provide direct comparability between quarters pre-dating 1st April 2024, and those going forwards.

The trend of reducing absence levels for these particular services, as part of on-going improvement work, was reflected in the Performance Management Framework report to the March 2025 meeting of the Communities, Housing and Public Protection Committee, and was previously noted by the Chief Officer Corporate Landlord at the February meeting of this Committee.

Table 58. Absence Due to Illness - Corporate Landlord Cluster - Monthly

Management Measure	October 2024	November 2024	December 2024
	Value	Value	Value
Average number of working days lost due to sickness absence per FTE – Corporate Landlord (monthly)	6.5	6.1	6.0








40. Finance & Controls - Corporate Landlord

Table 59. Corporate Staff Expenditure Measure – Corporate Landlord

Performance Measure	Quarter 1 2024/25		Quarter 2 2024/25		Quarter 3 2024/25		Quarter 4 2024/25	
	Value	Status	Value	Status	Value	Status	Value	Status
Staff Expenditure – % spend to full year budget – Corporate Landlord	25.8%	✓	51.9%	✓	77.7%	✓		

Appendix Data Notes

- Complaints: Complaints handling data should be viewed in the round across each of the four measures in terms of the performance of individual Clusters against this theme.
- Staff Costs: Staffing costs referred to throughout this Appendix exclude adjustments for the corporate vacancy factor.
- Data Trend Directions: Unless stated to the contrary, Long-Term Data Trends are generated against the average of 3 monthly, quarterly and annual consecutive periods respectively

PI Status		Long Term Data Trends	
	Alert – more than 20% out with target/ benchmarked figure and being actively pursued		Improving/Increasing
	Warning – between 5% and 20% out with target/ benchmarked figure and being monitored		No or Limited Change/Stable
	OK – within limits of target/benchmarked figure		Getting Worse/Decreasing
	Data Only		

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ABERDEEN CITY COUNCIL

COMMITTEE	Finances and Resources
DATE	26 March 2025
EXEMPT	Report is not but Appendix 3 is exempt under paragraph 6 - Information relating to the financial or business affairs of any particular person (other than the authority).
CONFIDENTIAL	No
REPORT TITLE	Christmas Village Feedback Report
REPORT NUMBER	CR&E/25/069
DIRECTOR	Gale Beattie
CHIEF OFFICER	Julie Wood
REPORT AUTHOR	Matthew Williams
TERMS OF REFERENCE	2.1 & 3.2

1. PURPOSE OF REPORT

- 1.1 To present the evaluation of the 2024 Christmas Village.

2. RECOMMENDATION(S)

That the Committee :-

- 2.1 Notes the findings of the evaluation of the 2024 Christmas Village; and
- 2.2 Notes that the Christmas Village is under contract until the 2026 iteration and that funding is in place for the Christmas Village in 2025; and
- 2.4 Instructs the Chief Officer – City Development and Regeneration to report back to the Finance and Resources Committee in March 2026 with the evaluation report of the 2025 event.

3. CURRENT SITUATION

- 3.1 Aberdeen's Christmas Village is delivered through a partnership structure whereby Aberdeen City Council are the primary funder and Aberdeen Inspired support the Curated in the Quad Christmas Market. A third party is appointed to carry out the operational management of the event. The event is overseen by the City Events team who lead both the event operations and event communications workstreams.
- 3.2 Following an open tender process the contract to operate the Christmas Village 2024-2026 was awarded to John Codona's Pleasure Fairs Ltd in late-April 2024. Details for reference: Public Contracts Scotland: *Delivery Contract for Aberdeen's Christmas Village 2024-2026*, Reference Number: NOV492515, OCID: ocds-r6ebe6-0000749810. (see recommendation 2.2)

- 3.3 John Codona's Pleasure Fairs Ltd tendered a successful bid to operate Aberdeen's Christmas Village, based on delivery at the Broad Street and Marischal Quadrangle sites, with additional activation in Union Terrace Gardens, including a light trail between the sites and additional lighting in the park itself. The bid also included a strong commitment to local food and use of local sub-contractors and suppliers.
- 3.4 Based on the 2023 Christmas Village Feedback it was agreed that an additional thrill ride should be added to the 2024 Village on Broad Street, and that the Christmas Market element would be expanded to allow for a wider selection of local produce and products.

2024 Christmas Village Feedback

- 3.5 John Codona's Pleasure Fairs Ltd operated Aberdeen's Christmas Village in 2024, supported by Officers of the Council, Aberdeen Inspired, and charity partner Charlie House. In accordance with the contract, the operator procured an independent evaluation of the event. This was undertaken by Aberdeen and Grampian Chamber of Commerce and the report is attached as Appendix 1.

The key findings from the Evaluation are that:

- 98% of visitors thought that the event should be repeated in future
 - 91% of visitors surveyed rated the market as 'good' or 'excellent' – up 5% on prior year
 - 87% of visitors from outside the city said that the Christmas Village improved their perception of Aberdeen
 - 87% said they were 'very likely' or 'certain' to recommend the event to friends and family – the same % as prior year
 - 90% rated the location as 'good' or 'excellent' – up 6% on prior year, with 98% saying that it felt like a safe environment
 - 40% of return visitors thought that the market was better than in previous years, while 53% thought it was the same
 - 62% said that the Christmas Village was their main reason for visiting the city centre, with 23% visiting the city centre and Village together – up a combined 6% on prior year
 - The average spend per 'party group' was £46 across the Christmas Village and city centre – an unexpected fall of £23, perhaps reflecting the Village being the primary destination, with spend inside the Village rising by £8.
 - 66% of city centre businesses surveyed responded that the Christmas Village gave a boost to the city centre – down 12% on prior year, perhaps due to the spending pattern identified above
 - 97% of businesses in the Curated in the Quad Market said that the stall was good for their business – up 6% on prior year
- 3.6 On the basis of the evaluation the Board of Aberdeen Inspired has indicated its agreement to continue to support the event in 2025.

- 3.7 Changes made to the Christmas Village in 2024 included the addition of a thrill ride alongside the more traditional Ferris wheel from the previous year. This proved popular with family visitors (the key demographic), as well as the 16-24 age group who had reacted negatively to the removal of a thrill ride in 2023.
- 3.8 The operator invested approximately £75,000 in assets to support the delivery of the event over the life of the contract. This included the purchase of 15 additional Christmas Market chalets to increase opportunities for local businesses and 12 new giant light decorations to boost local charity involvement and further activate Union Terrace Gardens and the streets linking the Gardens to Broad Street. This was a contractual requirement.
- 3.9 The local food offer was grown further, with 22 local food and beverage companies included onsite. 89% of survey respondents found the food 'good' or 'excellent', an increase of 6% on 2023. In addition, 31 local sub-contractors were involved in the delivery of the event. A further 64 small scale makers of food and retail goods were included in the 'Curated in the Quad' market, the vast majority from Aberdeen postcodes. Full list included in Appendix 2.
- 3.10 While exact visitor numbers for the Village cannot be ascertained due to high footfall for offices, shops and hospitality businesses nearby, footfall data for this area showed an increase of 30% on prior year. While the Christmas Village will have a positive impact the change may be largely due to the negative impact of stormy weather in 2023.
- 3.11 In 2023 Union Terrace Gardens was brought into the Christmas programme following successful bids for external funding. The gardens provided a relaxed festive space to complement the busier atmosphere of Broad Street. For 2024 the renewed approach included:
- Festive lighting of the park including fairy lights, uplighters and colourful adaptation of the existing park lighting scheme
 - Aberdeen Inspired's 'ABERDEEN' letters sited in the park displaying a Christmas theme
 - Use of the glazed arches on the upper terrace with festive displays
 - Additional large-scale light sculptures as part of a trail linking Union Terrace Gardens to the Broad Street Christmas Village
 - QR Code for the trail with integrated charity donations
- 3.12 The Nativity Scene was displayed once again in the glazed arch at the end of the accessible entrance from Union Street with the ceremony of Blessing, including Christmas carols, taking place in the park. There was positive feedback from those attending.
- 3.13 The City Council Comms team, working alongside Aberdeen Inspired, designed and launched a new visual identity for the Christmas Village using traditional festive red and gold with contemporary star motifs. This was well received by the public and successfully updated the graphic approach to the event.
- 3.14 Community benefits have become an important part of the event, these are outlined in Appendix 4, but include:

- Showcasing local performing arts, with choirs performing in Marischal Square, and included at the official opening. The addition of 15 new chalets to boost donation to Charlie House by over 50%
 - Donation of an exclusive ice-skating session for families supported by Charlie House
 - Free to attend Festive Fun Day with access to all rides and skating for free. This was attended by 600 guests, including those from Aberdeen Lads Club, Befriend a Child, WeToo!, Team Jak Foundation, Greyhope School, Heathryburn Primary, Inspire, Bramble Brae Primary
 - Working partnership with WeToo! Including fortnightly, relaxed skating sessions with, free of music and flashing lights. Funds raised go directly to WeToo! A sensory space was also created with WeToo! Away from the main site and including Sensory Borrow Backpacks to support a guest visit. An online visual guide to help with advance visit preparation was also created with WeToo! ensuring enhanced accessibility.
 - The new lighting trail allowed partnership with 12 local charities with QR code including a donations link. A full list is included in Appendix 4
- 3.15 This Report seeks instruction that the Chief Officer – City Development and Regeneration reports back to the Finance and Resources Committee in March 2026 with an equivalent evaluation report of the 2025 event (Recommendation 2.3).

4. FINANCIAL IMPLICATIONS

- 4.1 The Accounts for the 2024 Event are provided in Exempt Appendix 3
- 4.2 Aberdeen City Council funding of £150,000 for the 2025 Christmas Village was approved from the Common Good Fund as part of the Council's 2025/2026 budget setting process.
- 4.3 There will be additional financial support of £50,000 from Aberdeen Inspired for the 2025 event.
- 4.4 Council-owned lighting assets purchased through grant funding awards in 2023 were re-deployed in Union Terrace Gardens in 2024 as per the original applications.
- 4.5 No additional grant funding for the event was secured in 2024/25, although this remains an aspiration for future years, particularly to provide live music on the event sites. Commercial sponsorship and support partnerships will also be explored.

5. LEGAL IMPLICATIONS

- 5.1 Operator contract is in place following successful tender outcome in 2024. The contract is to deliver the 2024, 2025 and 2026 iterations of the Village.

6. ENVIRONMENTAL IMPLICATIONS

- 6.1 As part of the Council's tender process bidders were scored on how their plans would assist the Council in furthering its sustainability and community benefits objectives.
- 6.2 An outline of the sustainable practices adopted by John Codona's Pleasure Fairs Ltd. for 2024 can be found in Appendix 4. Sustainability measures include local food and drink sourcing, switching to sustainable packaging, local storage and re-use and upcycling of event dressing and theming, and best practice waste management
- 6.3 Due to the 'mains' power supply on Broad Street being insufficient for some of the larger infrastructure requirements at the event, there is a reliance of temporary mobile generators, use of which is minimised by sharing resource. Investment in further electric outlets on Broad Street would mitigate this negative environmental impact.
- 6.4 To minimise this negative impact, improved mains power was used in the Quadrangle allowing the market to operate using solely mains. This was also true for Union Terrace Gardens. These measures support the Council's duty to act in the way best calculated to contribute to the delivery of the targets set in or under the Climate Change (Scotland) Act 2009
- 6.5 As part of the event's marketing plan, efforts were made to promote and encourage sustainable and active transport options.

7. RISK

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	Movement of part of the event to another site if repairs to Marischal Quadrangle are ongoing	Scoping of amended site in case required Officers working with the event partners and operator to ensure continuity Comms and Marketing plan to communicate any changes to the public	M	Yes

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?
Compliance	Aberdeen City Council's appointed Christmas Village delivery partner fails to comply with statutory obligations, whilst delivering an event on Council land.	<p>The council's contract with the operator sets out their legal obligations as the 'occupier' under the Occupiers' Liability (Scotland) Act 1960. Additionally, the contract stipulates that the operator is responsible for ensuring that all aspects of their work-related activity are safe, fit for purpose and compliant with all relevant codes of practise, regulations & industry best practise.</p> <p>Finally, the contract stipulates that health and safety documentation, relating to the event, must be submitted to Aberdeen City Council and that all relevant regulatory permissions are in place. These documents include:</p> <ul style="list-style-type: none"> • Event Manual • Contingency Plan • Crowd Management Plan • Traffic Management Plan • Wind Management Plan • Counter Terrorism Plan • Noise management Plan • Risk Assessment • Fire Risk Assessment • Communications Plan • Marketing Plan • Insurance 	L	Yes

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?
		<ul style="list-style-type: none"> Sub-Contractors Documentation Food Safety Documentation <p>These documents are shared with multi-agency partners six weeks prior to the event to allow for feedback and advice to be given as required.</p>		
Operational	The event restricts movement in and around the Marischal College, Marischal Square, Broad St and Queen St areas	<p>Measures will be put in place to maintain public access to buildings including Police Scotland's customer service centre.</p> <p>Changes to bus routes, stops and taxi access will be communicated as in prior years and in partnership with the relevant operators.</p>	L	Yes
Financial	If Aberdeen Inspired pull their funding contribution, the event will no longer be viable and Aberdeen City Council may need to find an additional £50,000	Officers have engaged with Aberdeen Inspired who have given assurance that this contribution is secure	L	Yes
Reputational	Constituents are used to a high-quality Christmas Village. Failure to	The experienced delivery partners are managed through a workstream process to ensure delivery of a high-quality event	L	Yes

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?
	meet expectations poses a risk for the Council and the city.	Any expectation management will be carried out by the Comms team working with project partners		
Environment / Climate	No significant risks identified against the category.			

8. OUTCOMES

<u>COUNCIL DELIVERY PLAN</u>	
	Impact of Report
Aberdeen City Council Policy Statement	<p>The proposals in this report support the delivery of the Partnership's Policy Statement for a Vibrant City: Aim to make Aberdeen a premier destination for festivals, productions, conferences, bands and events.</p> <p>And a Prosperous City: Develop our economy in a genuine partnership with the private sector, third sector and residents</p>
<u>Aberdeen City Local Outcome Improvement Plan</u>	
Prosperous Economy Stretch Outcomes	<p>9. 100% of our children with Additional Support Needs/disabilities will experience a positive destination</p> <p>13. Addressing climate change by reducing Aberdeen's carbon</p> <p>14. Increase sustainable travel</p>

Regional and City Strategies	The proposals support the Regional Economic Strategy, the City Centre Masterplan, Events 365 Plan and Empty Shops Plan by strengthening local supply chains and contributing towards local business growth; working with culture and tourism partners; and contributing to aims to eat and shop locally.
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9. IMPACT ASSESSMENTS

Assessment	Outcome
Integrated Impact Assessment	New Integrated Impact Assessment has been completed.
Data Protection Impact Assessment	Not required.
Other	Not required.

10. BACKGROUND PAPERS

None

11. APPENDICES

11.1 Appendix 1: Aberdeen Christmas Village 2024 Research Report

11.2 Appendix 2: Local Contractors Suppliers and Traders

11.3 Appendix 3 Production Costs and Trading Accounts - Exempt

11.4 Appendix 4: Christmas Village Sustainability and Community Benefits

12. REPORT AUTHOR CONTACT DETAILS

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Aberdeen 2024 Christmas Village Research Evaluation Results

Prepared for: Codona's, Aberdeen Inspired & Aberdeen City Council

Prepared by: Research Chamber
Aberdeen & Grampian Chamber of Commerce

January 2025



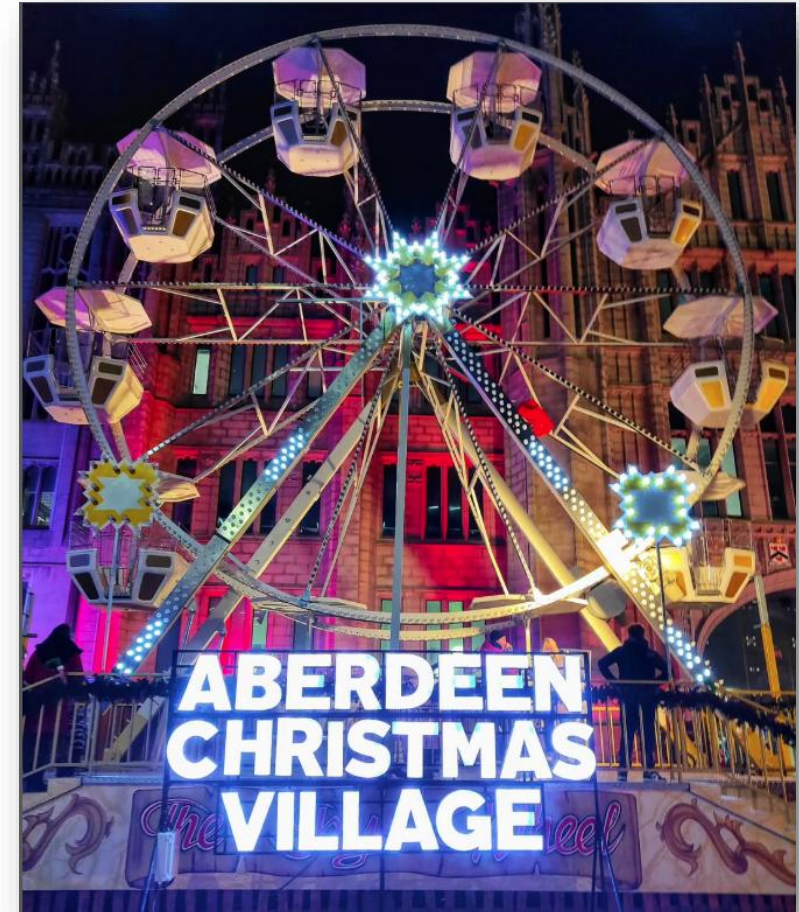
CONTENTS

Why this project matters

Who we talked to (village visitors,
village vendors & city businesses)

What they said, the seventeen key
facts

Conclusions &
thoughts for next actions





Why this project matters; measuring the success of the 2024 event, part of the City's ongoing recovery and future growth

The Aberdeen Christmas Village is a cherished tradition that has become a cornerstone of the local festive culture. Its annual recurrence fosters a sense of familiarity and excitement within the community, making it a highlight of the holiday season.

In previous years, the event has brought vibrancy to the city, offering visitors a variety of attractions, including an ice rink, fairground rides, food and drink stalls, a local market and live music.

Beyond spreading festive cheer, the Village has played a significant role in supporting local businesses and creating a dynamic, celebratory atmosphere. It also attracts and engages visitors, fostering support for the local economy and providing a unique platform to promote Aberdeen's long-term economic prosperity.

To ensure the continued success of this beloved event, Codona's, on behalf of Aberdeen Inspired and Aberdeen City Council, has commissioned the Research Chamber of Aberdeen and the Grampian Chamber of Commerce to evaluate the 2024 Village.

This evaluation focused on understanding both visitor experiences and the impact on local businesses, helping to shape future events and maximise their benefits for the community.





Who we talked to...

Who	Village visitors	Village vendors	City businesses
How many	240 on street interviews 16 QR Code poster	31	21
How surveyed	In person interviews at the Village & by QR code publicised throughout the Village	Mailed by Charlie House	Canvassed by Codona's management team. Link also sent to AGCC members.
	Range of times/venues/days during the event	Vendors invited to participate, mailed throughout the Village	City businesses invited to participate via Codona's management team, 35 AGCC members received the link.

Note: Village attendance / interviewing / footfall at times impacted by poor weather





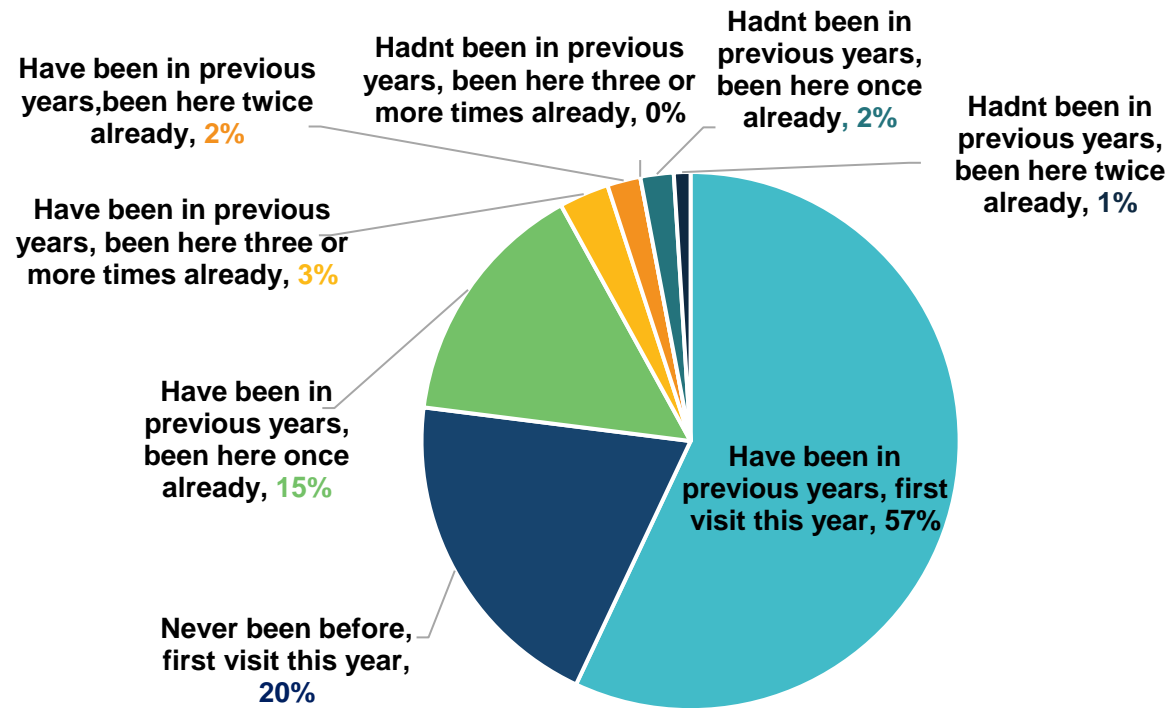
What they said...





Q: Is this your first visit this year? Have you been in previous years?

The typical village visitor was a young woman from the City who came with family/friends. They had been to the Village in previous years, but this was their first 2024 visit.

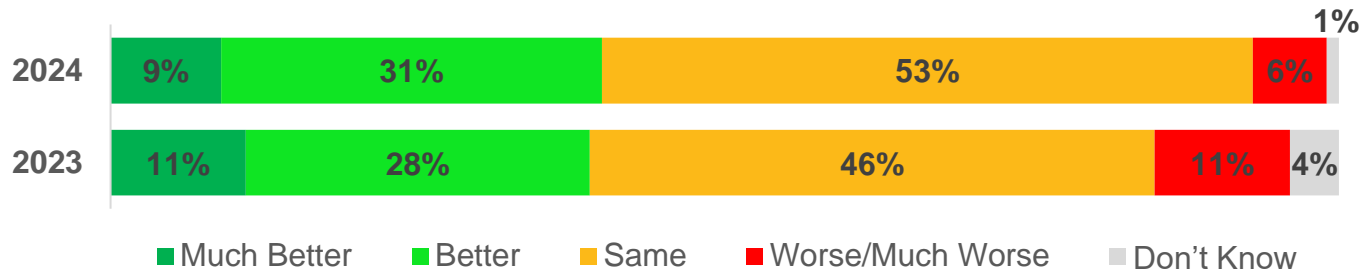


Age	48% 25-44	32% 16-24
Gender	65% Women	32% Men 3% Other/prefer not to say
Location	68% City	18% Shire 9% Elsewhere in Scotland 4% Overseas, 2% Elsewhere in UK
Came with	39% With family	37% With Friends
Group Size	Mode was 2 Mean was 2 27% of groups included children	



Q: How does this year's Christmas Village compare to when you went in previous years? Why do you say that?

While many visitors **appreciated the noticeable improvements** in offerings, atmosphere and overall experience, the **consensus is that the Village remains largely the same** compared to previous years. However, **two in five visitors felt the Village was better/much better**, citing more stalls, diverse food options, enhanced decorations, improved organisation and staff friendliness.



Example comments:

Better:

*Really good stalls this year, more choice of goods at the various stalls.
Overall had a lovely experience and thought a great effort was made can't wait to see what next year brings.*

About the same:

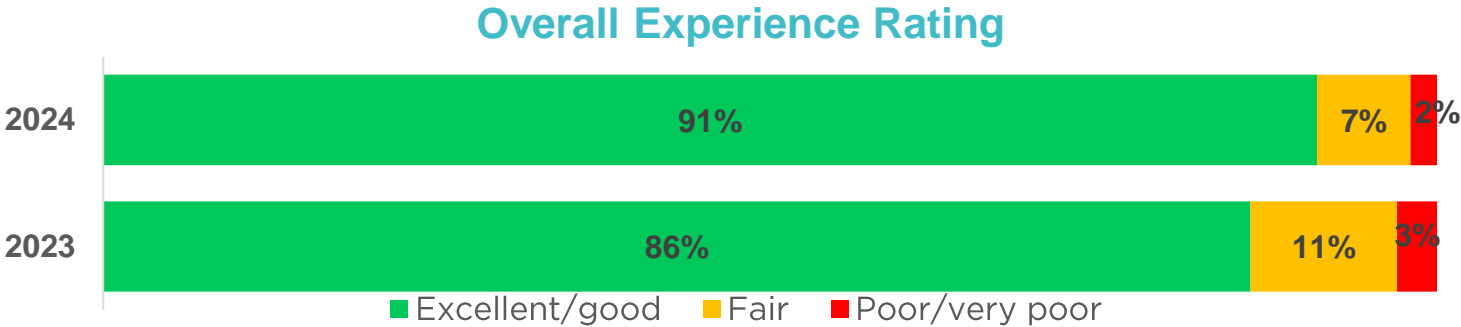
*The same attractions and choice of food and drinks.
Few different food stall but everything else same.*





Q: How would you rate your experience of the Christmas Village? To what extent do you agree or disagree with the statements below?

Highest score for ‘overall experience’ from Research Chamber records – **91% rating as Excellent / Good.**
Almost all (98%) of visitors said the Village felt like a safe environment and **would like it to be repeated in Aberdeen next year.**



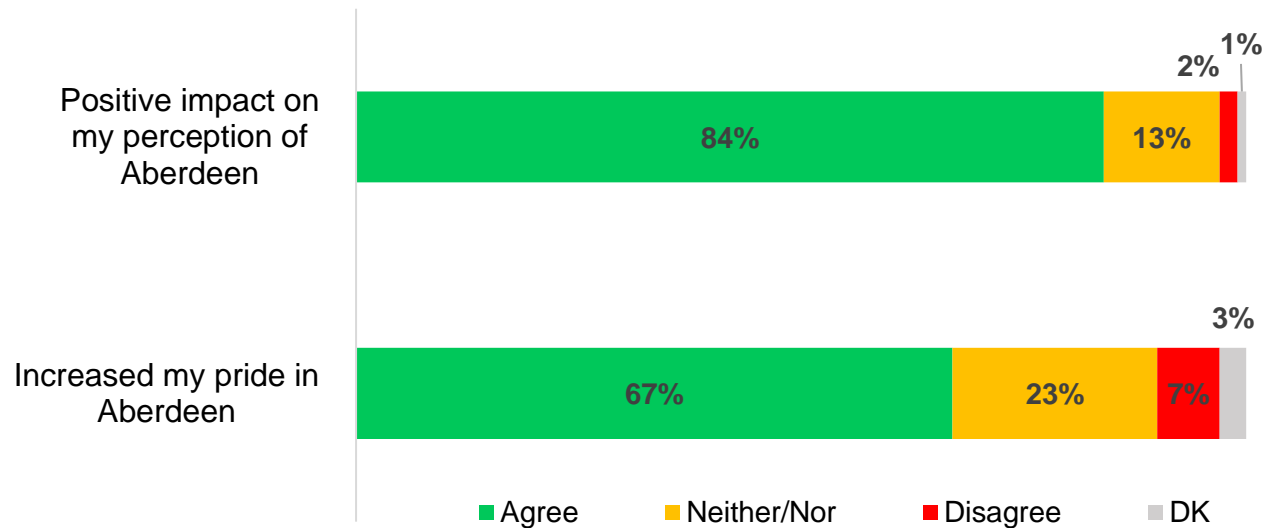
	Agree	Neither/nor	Disagree
The Christmas Village felt like a safe environment	98%	1%	1%
I would like the Christmas Village to be repeated in Aberdeen next year	98%	2%	0%





Q: To what extent do you agree or disagree with the statements below?

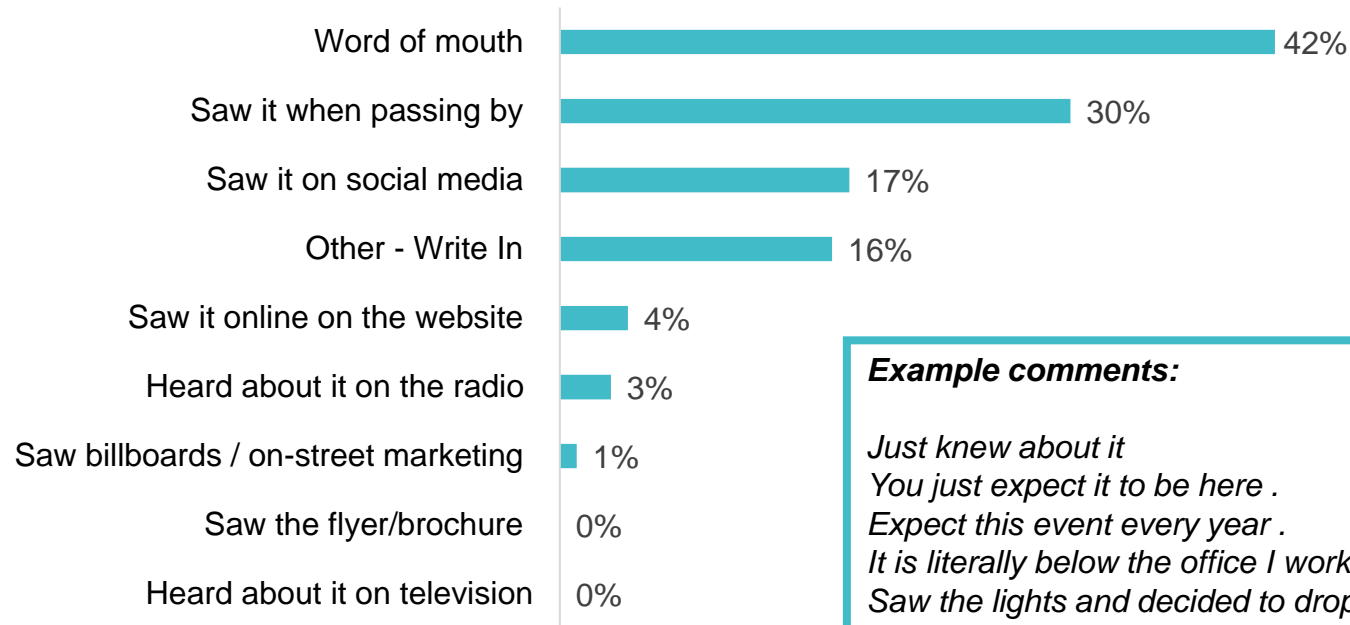
The Village enhanced the perception of the City and increased their pride in Aberdeen.
87% of visitors from 'elsewhere in Scotland/UK/Overseas' said that the village had a **positive impact** on their perception of Aberdeen. (Base 38)





Q: How did you hear about the Christmas Village this year?

Most of the village visitors had heard about it through **word of mouth** and when passing by. Those who selected "other" mentioned general awareness of the Christmas Village as a **well-established tradition**, with many drawn by its annual recurrence, local proximity, or through the local paper.



Example comments:

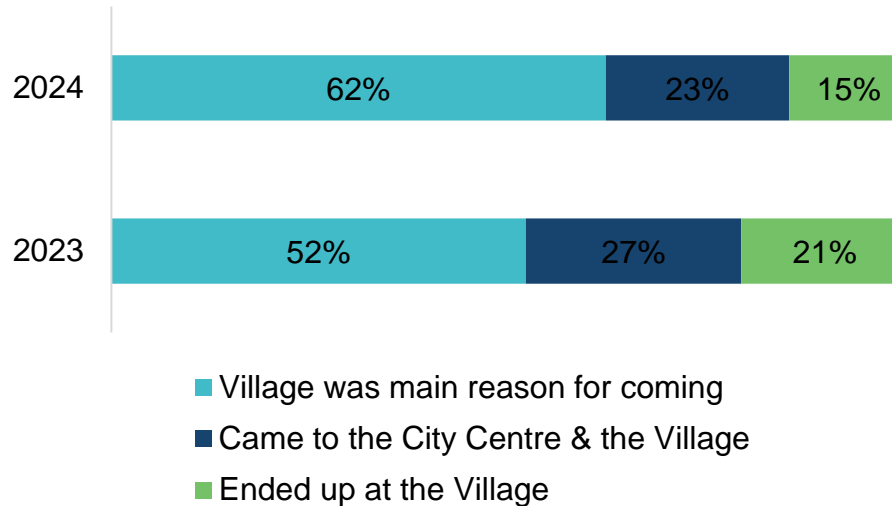
*Just knew about it
You just expect it to be here .
Expect this event every year .
It is literally below the office I work in.
Saw the lights and decided to drop in*





Q: Which of the following statements about coming into Aberdeen City Centre is most true of you?

Three in five visitors came to the city centre primarily for the Village, 23% included it as part of other plans and 15% visited unplanned—highlighting the Aberdeen Christmas Village’s significant role in driving footfall to the city centre.

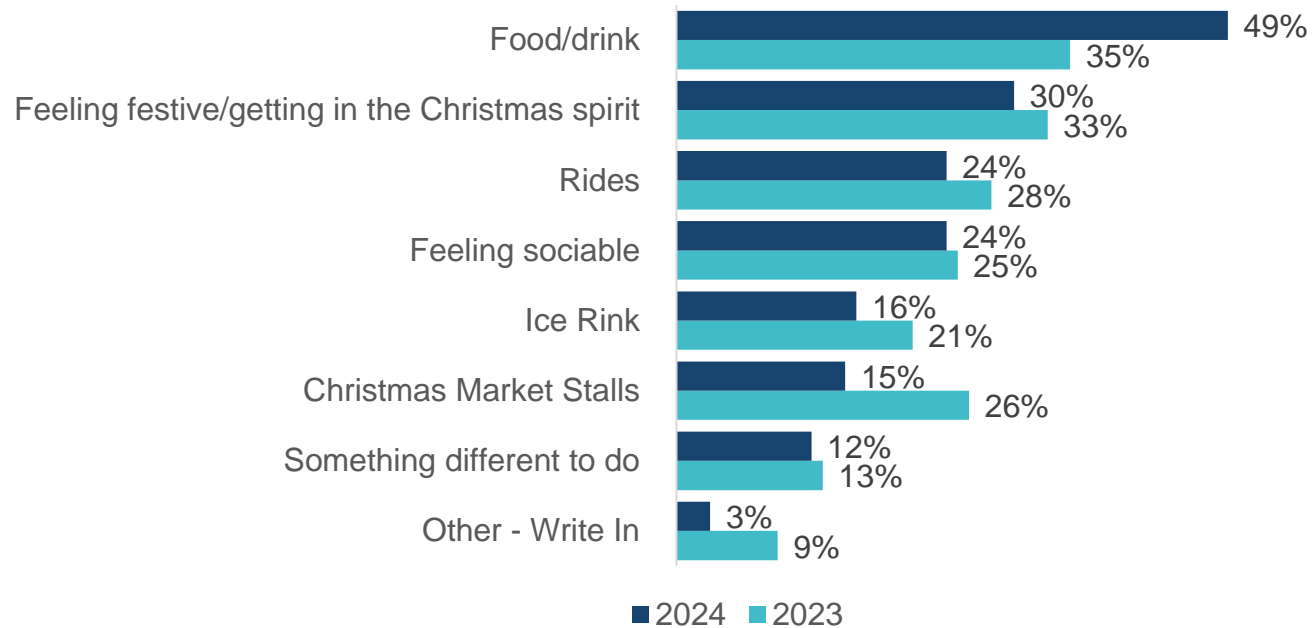




Q: What was your main reason for coming to the Aberdeen Christmas Village today?

Visitors highlighted **food and drink**, getting into the **Christmas spirit** and the **rides** (consistent with last year's responses) - as their main reason for visiting the Aberdeen Christmas Village.

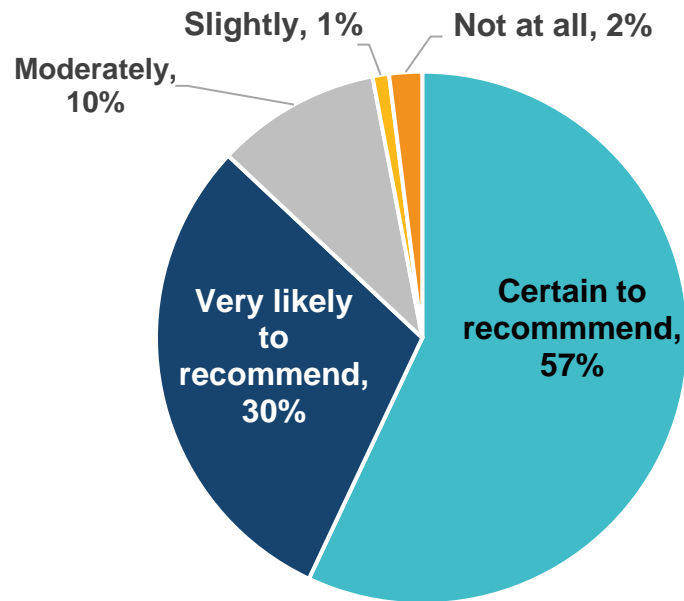
Notably, half of the visitors identified food and drink as their primary reason for attending.





Q: How likely or unlikely are you to recommend friends and family to visit the Christmas Village in the future? Why do you say that?

Nearly nine in ten visitors would recommend the Village for its festive, family-friendly atmosphere and diverse offerings. Many praised its energy, welcoming vibe, cosy scale and relaxed environment, which stood out compared to larger markets. However, some mentioned high costs, limited activities, limited food variety and accessibility challenges as reasons they might be less likely to recommend it.



Example Comments:

Compared to Edinburgh's Christmas market, it offers a more festive and relaxed atmosphere, with plenty of space to sit and enjoy your drink.

Many attractions for children and adults and is a good evening out.

Have already recommended to friends and family...

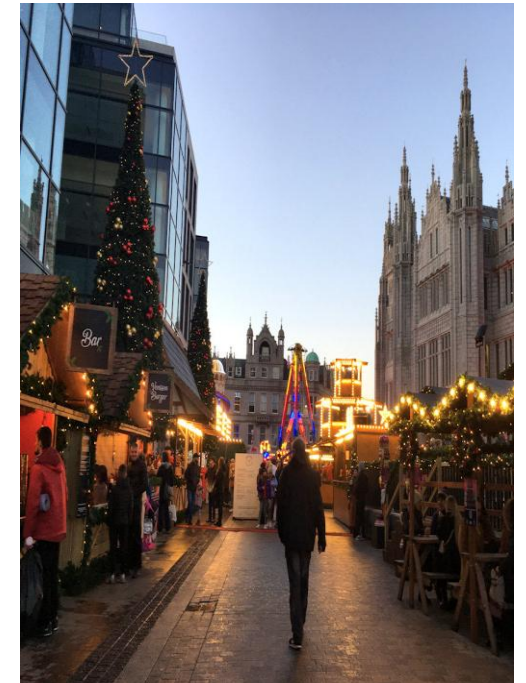
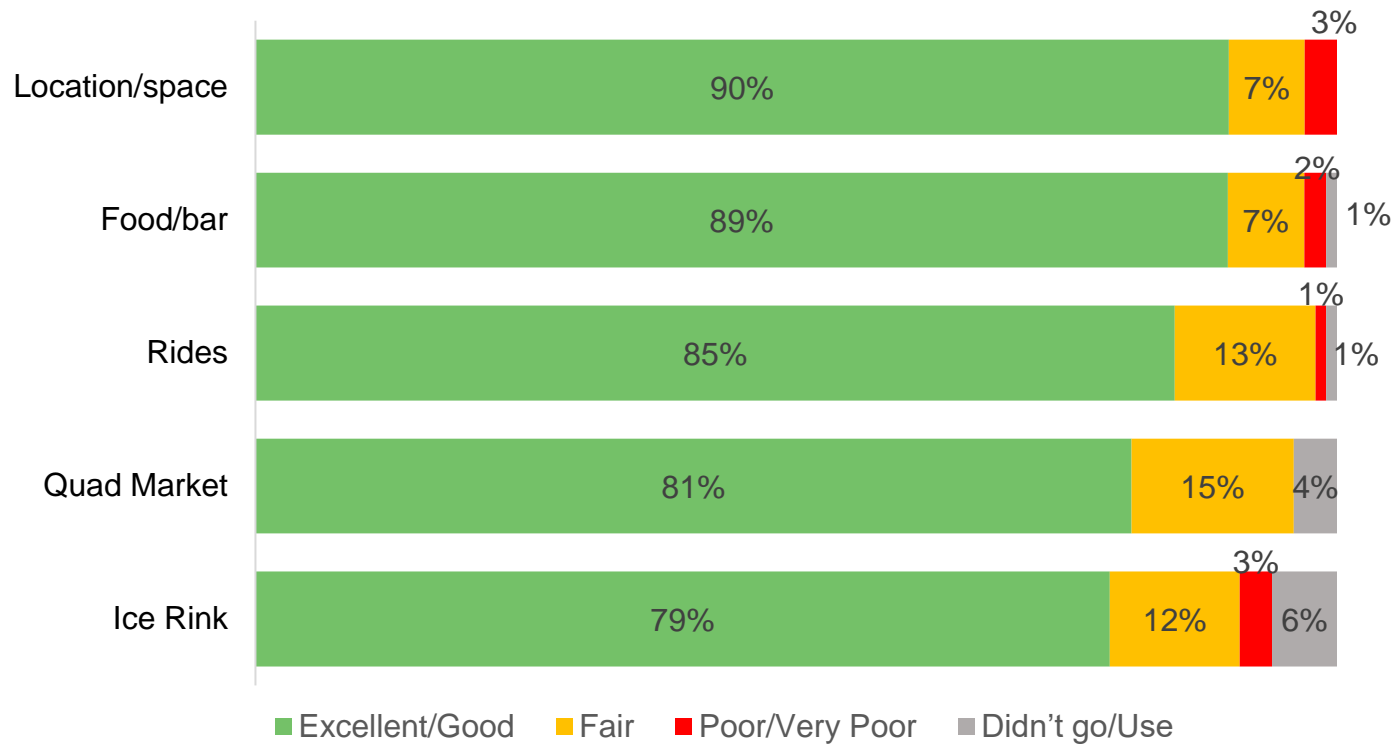
Nice place to go in this dark and cold time of the year

Smaller and more intimate than other cities.



Q: How would you rate your experience of the Christmas Village?

Most visitors had a **positive experience across all Village attractions**, with the location/space and food/bar being the highest-rated, while the ice rink had slightly more mixed feedback.





Q: Please let us know if you have anything else to add, or anything you would like to see at the Christmas Village in the future.

Visitors' feedback has a positive tone – the suggestions imply that the Village is so enjoyed that they would like to see 'more' in all areas. Bigger space, more variety, more rides, longer operating hours, more localised touches – enhancements that build on the experience, making it **more unique and inclusive**.

Location and Space: Preference for Union Terrace Gardens or expanded space to reduce crowding and enhance the experience.	<i>"The location should be bigger." "It was better when it was in Union Terrace; ice skating is too expensive, and the location is too small here." "It should be spread more and use Union Terrace Gardens as well."</i>
Food and Drink: Desire for more variety , including halal, vegan, vegetarian, healthier and alcohol-free options. Concerns about high food prices and small portions.	<i>"I would love to see a vegan hot chocolate offered with dairy-free cream & gelatine-free marshmallows." "More food options for halal and vegetarian. Ferry's wheel price should be reduced."</i>
Rides and Activities: More rides , better ice rink maintenance and additional activities like live music or movie nights. Complaints about high ride prices, especially for children.	<i>"Bring back the big ride and snowball thing from last year. These would make us visit more." "Need more fun activities like in Manchester. Food is smaller and more expensive." "More good rides. More snow, more nice music, live music."</i>
Accessibility and Affordability: Extended opening hours , better promotion, and lower costs for families through discounts or deals.	<i>"Food is expensive for people with kids." "Market should be opened more times a week, leave it open later as well." "Having this type of event is really good, but regarding the economic situation of families these days, coming to the Christmas Village was really expensive."</i>
Atmosphere and Entertainment: Praise for the festive and family-friendly environment, but suggestions for unique local touches , improved music, and magical elements.	<i>"Better entertainment, shows, and kids' competitions, like a dance contest, would make us spend more time and money." "Hope it continues year after year. Better to have it than not." "Please switch off the blaring pop music and play something more magical."</i>



Q: Approximately how much do you expect to spend today on the following?

Although visitors spent more within the Christmas Village this year, overall spending was down compared to last year due to reduced spending on other shopping outside the Village - likely due to 62% of visitors coming to the city centre primarily for the Village (see slide 11).

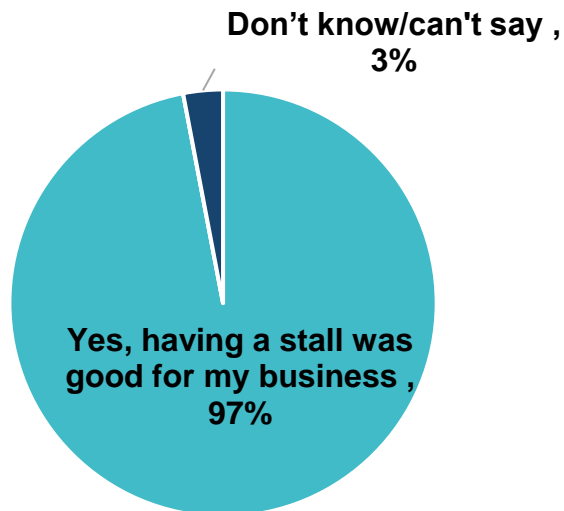
Spend per 'party group'*	2021	2022	2023	2024	Difference 2024 v 2023
Inside Christmas village	£20	£25	£25	£33	+ £8
Food, drink outside the event	£8	£10	£17	£6	- £11
Other shopping/ anything else	£12	£20	£17	£4	- £13
Overnight Accommodation**	£1	£6	£6	£1	- £5
Local travel, i.e. to get to Aberdeen City Centre	£1	£4	£3	£2	- £1
Outside Christmas Village ***	£22	£40	£43	£13	- £30
Total Spend	£42	£65	£69	£46	- £23
<small>*Out of all respondents, 234 answered this question. Where exact breakdowns couldn't be provided, we asked for estimations /total spend. Based on trends, a share of the total was calculated for each element. **Overnight accommodation base (1) - £100 ***All spending outside the Village Note: Spend breakdowns were not compulsory. Numbers are rounded</small>					





Q: Was having a stall at Aberdeen Christmas Village market good for your business?

Vast majority of village vendors noted that having a stall was good for their business. They believe the Village supports them by boosting visibility, fostering connections and driving sales. Noone answered that having a stall was not good for business.

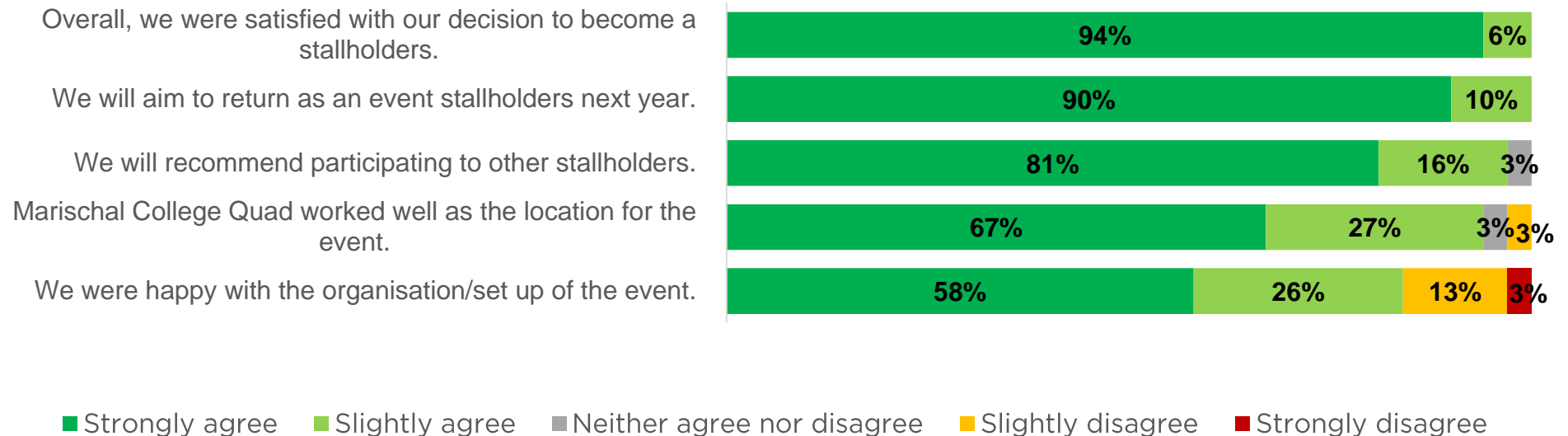


Why do you say that?	
Increased Brand Exposure	It gave me a chance to reach out to thousands of local people. The brand recognition I was able to establish and develop with locals and those from all over the world was hugely valuable.
Repeat & New Customers	Customers from last year also remember me and have purchased again. New & returning customers and increased visibility in the local area for my business.
Good Sales Performance	Sales totals at the market were double what they were last year. Good footfall meaning our brand was seen by new customers and good sales figures.
Networking & Community	Fantastic organisation, helpful staff and vendors, amazing atmosphere. I met other crafters and managed to speak to customers and promote my products.
Publicity & Marketing Opportunities	The footfall was great, and so was the exposure on social media



Q: How much do you agree or disagree about these Christmas Village stall holder statements?

Stallholders expressed high satisfaction with the Christmas Village, praising its organisation, the Marischal College Quad location and the overall experience. **Many plan to return next year and would recommend participation to others**, reflecting the event's success and value to vendors.





Q: Please let us know if you have anything else to add, or anything you would like to see at the Christmas Village in the future.

Stallholder comments valued the festive atmosphere, strong organisation and customer engagement at the Village, suggesting logistical improvements to enhance convenience.

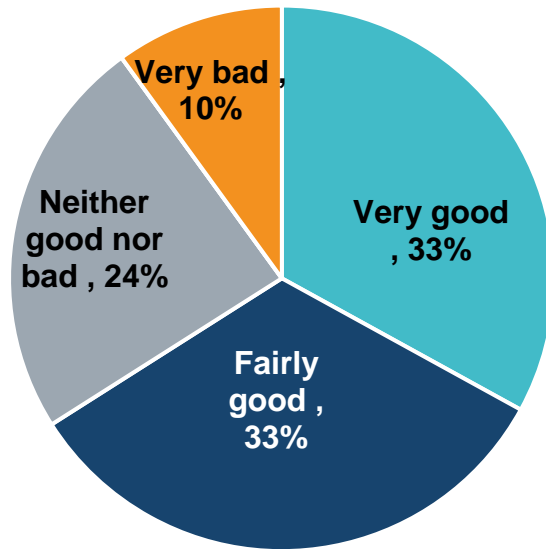
Many look forward to returning next year.

Logistics & Facilities	Communication & Organisation	Market Layout & Event Design
<p>Having to use the back stairs for setting up and shutting down is the worst part of the whole experience. The stairs make things harder for those less able to attend the event.</p> <p>Electricity on the setup days is a must as it's winter. The dark afternoons mean lights are needed to see, plus tools are needed to build shelving and decorate before market days.</p> <p>Could there be the potential for stallholders to park in the multi-car park directly beside the loading bay at the back stairs of the quad? This would stop complaints and help us be on time.</p> <p>It would be great if we could have access to clean toilets nearby.</p>	<p>The site coordinator has been brilliant this year, very attentive to traders and available for queries.</p> <p>The 3-way communication between Codona's, Charlie House, and the vendors results in a lack of clarity for vendors.</p> <p>I missed one day of sales due to weather. I know it's out of our control, but no communication regarding this after a single email on Friday night.</p> <p>The Quad is great for me and my business and I'm looking forward to being back for every weekend next year!</p>	<p>Lots of people attending the Xmas village still don't know there is a market in the Quad. More integration of the Xmas Village with the Quad would improve footfall.</p> <p>Could more mainstream advertising be undertaken to highlight the Quad and the traders in future years? It still surprises me the number of people who come in saying they never knew we existed!</p> <p>Maybe more small businesses. There were a couple of stalls with what seemed to be brought-in toys, which looked tacky and didn't fit the Christmas market vibe.</p>



Q: Thinking of your business, would you say that the Aberdeen Christmas Village was: Why do you say that?

66% of businesses* cited that the Village boosted trade through increased footfall and sales, while others saw neutral / indirect benefits and a small minority (10%) reported no impact.



*Base: 21

Why do you say that...

Very/fairly good for business

*Helps increase trade
Extra people to the hotel
Brings more people to this end of town
Most profitable time of the year for our business, lots of footfall.*

Neither good nor bad for business

*Can't really tell, however think good for Aberdeen in general.
No evidence of sales as a direct result of the Village, but the Village is a positive for the City's destination reputation.
We have not seen increased revenue. Possibly because our products are similar to the food offerings at the Market.*





Q: How much do you agree or disagree about these Christmas Village City business statements?

City businesses widely acknowledged the Christmas Village as a positive influence, with most supporting its return next year (81%) and agreeing it strengthened the City Centre (90%), while noting boosts in footfall (67%) and turnover (62%).

I would support the return of the Christmas Village next year.



The Christmas Village helps boost the City Centre.



The Christmas Village had a positive effect on my turnover



The Christmas Village had a positive effect on my footfall



■ Strongly agree ■ Slightly agree ■ Neither agree nor disagree ■ Slightly disagree ■ Strongly disagree





Q: Please let us know if you have anything else to add, or anything you would like to see at the Christmas Village in the future.

City businesses **praised the Village for boosting footfall**, the improved signage, and diverse vendors. **Suggestions included expanding festivities** and enhancing features, with many valuing the Quad but seeing **potential for greater city-wide integration**.

Enhancements to the Village Experience	Santa's grotto, like the one we used to have in the Bon Accord Centre. More features to get involved with photo backdrops. Would be nice to have a Christmas Tree or a light display in the courtyard of MSQ. Something to drive footfall into the building rather than it all out on Broad Street.
Location and Layout Improvements	Would prefer to see the Christmas Village on Union Street since it's closed...it would make far more sense Would like to see Christmas activity in other parts of the city, specifically UTG and something to drive footfall to the West End. Extend the Winter Illuminations until February; because of the lack of shop window lighting, the city feels unwelcoming at night.
Infrastructure and Logistics	The signage for the Quad was much, much better this year—very difficult to miss! More signage for the toilets, apart from that really great for the area. More event security to help deal with youths around MSQ



Summary: Key insights from Village visitors

1. The typical village visitor was a **young woman from the City who came with family/friends**. They had been to the Village in previous years, but this was their first 2024 visit.
2. While many visitors appreciated the noticeable improvements in offerings, atmosphere and overall experience, the **consensus is that the Village remains largely the same** compared to previous years. However, **two in five visitors felt the Village was better/much better**, citing more stalls, diverse food options, enhanced decorations, and improved organisation and staff friendliness.
3. Highest score for 'overall experience' from Research Chamber records – **91% rating as Excellent / Good**. **Almost all** (98%) of visitors said the Village felt like a safe environment and **would like it to be repeated in Aberdeen next year**.
4. **Village enhanced the perception of the City and increased visitor pride in Aberdeen**. 87% of visitors from 'elsewhere in Scotland/UK/Overseas' said that the village had a positive impact on their perception of Aberdeen. (Base 38)
5. Most of the village visitors had heard about it through **word of mouth** and when passing by. Those who selected "other" mentioned general awareness of the **Christmas Village as a well-established tradition**, with many drawn by its annual recurrence, local proximity, or through the local paper.
6. **Three in five visitors came to the city centre primarily for the Village**, 23% included it as part of other plans and 15% visited unplanned—highlighting the Aberdeen Christmas Village's significant role in driving footfall to the city centre.



Continued:

7. Visitors highlighted **food and drink**, getting into the **Christmas spirit** and the **rides** (consistent with last year's responses) - as their main reason for visiting the Aberdeen Christmas Village. Notably, half of the visitors identified food and drink as their primary reason for attending.

8. **Nearly nine in ten visitors would recommend the Village** for its festive, family-friendly atmosphere and diverse offerings. Many praised its energy, welcoming vibe, cosy scale and relaxed environment, which stood out compared to larger markets. However, some mentioned high costs, limited activities, limited food variety and accessibility challenges as reasons they might be less likely to recommend it.

9. Most visitors had a **positive experience** across all Village feature, with the location/space and food/bar being the highest-rated, while the ice rink had slightly more mixed feedback.

10. Visitors' feedback has a positive tone - the suggestions imply that the Village is so enjoyed that they would like to see 'more' in all areas. Bigger space, more variety, more rides, longer operating hours, more localised touches - enhancements that build on the experience, making it **more unique and inclusive**.

11. Although visitors spent more within the Christmas Village this year, overall spending was down compared to last year due to reduced spending on other shopping outside the Village - likely due to 62% of visitors coming to the city centre primarily for the Village.



Summary: Key insights from Village vendors / City businesses

Village vendors

12. Vast majority of village vendors believed that **having a stall was good for their business**. They believe the Village supports them by boosting visibility, fostering connections and driving sales.

13. Stallholders expressed **high satisfaction with the Christmas Village**, praising its organisation, the Marischal College Quad location and the overall experience. Many plan to return next year and would recommend participation to others, reflecting the event's success and value to vendors.

14. Stallholders valued the festive atmosphere, strong organisation and customer engagement at the Village, suggesting logistical improvements to enhance convenience. **Many look forward to returning next year.**

City businesses (low base)

15. **66% of businesses cited that the Village boosted trade** through increased footfall and sales, while others saw neutral / indirect benefits and a small minority (10%) reported no impact.

16. City businesses widely acknowledged the Christmas Village as a positive influence, with most supporting its return next year (81%) and agreeing it strengthened the City Centre (90%), while noting boosts in footfall (67%) and turnover (62%).

17. **City businesses praised the Village for boosting footfall**, the improved signage, and diverse vendors. **Suggestions included expanding festivities** and enhancing features, with many valuing the Quad but seeing potential for **greater city-wide integration**.



Conclusions & Considerations





Conclusions

Strong Overall Impact	<ul style="list-style-type: none">✓ The Village is a cherished event that enhances Aberdeen's festive atmosphere, city pride, and reputation.✓ Visitors, vendors, and city businesses widely support its continuation, with many recognising its role in driving footfall and boosting local trade.
Visitor Satisfaction & Opportunities	<ul style="list-style-type: none">✓ Visitors enjoyed the safe, family-friendly festive atmosphere, with food and drink as the primary draw.✓ Feedback highlights areas for improvement, including affordability, variety in attractions and accessibility.
Vendor & Business Engagement	<ul style="list-style-type: none">✓ Vendors appreciated the Village's organisation, festive ambiance and customer interaction.✓ Businesses acknowledged its positive impact but noted indirect benefits for some and logistical challenges for others.
Economic Challenges	<ul style="list-style-type: none">✓ Visitor spending within the Village increased, but overall city spending saw a decline, signalling a need to balance Village success with broader city engagement.
Event Expansion / Logistical Considerations	<ul style="list-style-type: none">✓ There is strong interest in expanding the Village to Union Terrace Gardens and the West End, with stakeholders suggesting better integration with city-wide attractions to maximise impact.✓ Recurring themes around accessibility, parking, transport links and space constraints, with calls for extended lighting and further additional signage.



Considerations

Expand and Integrate with the City

Consider extending the Village to Union Terrace Gardens and the West End, integrating it better with other city attractions to increase footfall and create a more widespread festive atmosphere.

Diversify Offerings & Improve Affordability

Introducing a wider variety of activities, stalls and attractions could cater to different interests and age groups, while also addressing feedback around affordability and variety.

Improve Accessibility

Enhancing parking options and accessibility could make the Village more inclusive and improve the overall visitor experience.

Extend the Festive Atmosphere

Expanding the Winter Illuminations and adding more signage and lighting throughout the city could help make Aberdeen feel even more welcoming and vibrant during the holiday season.

Support for Vendors

Continuing to build strong relationships with vendors, while addressing logistical challenges, could help ensure their continued success and satisfaction at the event.



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ACV Local Traders and Companies 2024

The Christmas Village is unique in a number of ways. Firstly, it is managed and produced by a local company in ourselves Codona's. Glasgow, Edinburgh and Dundee are all produced by companies based outwith the host cities.

Secondly, we place a huge emphasis on supporting local wherever possible with all aspects of the design, production, construction partners and suppliers being from the local area. Please see a list of the companies involved below.

Thirdly, in partnership with Charlie House the Quad market supports only local vendors in a truly unique location within Marischal College . With over £32,000 raised for the charity at the 2024 market.

Local companies used during production -

Fitzgerald & Associates Architects
 Big M transport
 Michael Gall Transport
 Freelands Transport
 Scotia Access
 Esselmont Marquees
 John Smiths Hardware
 Bon Accord Metals
 B+ H Home Improvements
 Shinnie Electrical
 Passels Signs
 Atmosphere Lighting & Sound
 Groundwater Forklifts
 C&M Kitchens
 SMD Stock Control
 HirePower
 Newmech Power

Local companies used during operation-

McWilliams Butcher
 10 Dollar Shake
 Fierce Beer
 Vegan Bay Bakery
 Big Mannys' Pizza
 Granite North
 Esker
 Smoke n Soul
 We Love Crumble
 Tucan
 Angus and Oink
 Breadmaker
 Breadguy
 Aberdeen Whisky Shop
 Ellon Spirits
 Esker Spirits
 Cocoa and Cinnamon

Local Traders in Curated in the Quad

Little Brown Dog Spirits Ltd
 Reynolds Cocktails Ltd
 Pilgrims Gin
 The Wee Scottish Cider Company
 Arctis Designs
 Shadow Shapes
 Mulderie Wood
 Catherine Redgate Art
 Sipstitch Creations
 Pryde of Place
 13-23 Jewellery
 Skybird Crafts
 Wool for Ewe
 Crystal Kalm
 Cookie Cult
 2Sha Essence Candles
 Singularity Sauce Co.

EIS Waste
 Mark Mennie Glazing
 Macintosh Plant Hire
 Travelstock
 Colin Brown Events
 Aster Cash Registers
 Ledingham Chalmers
 AA +B
 Colin Lawson Transport
 Core Design
 Findlay Cut Landscaping
 Grampian Packaging Supplies
 Glitterball Socials

Tailgate Theatre Productions

National Firms employing locally :-

Showsec
 Nixon Hire
 Oilfast
 speedyhire
 City Electrical Suppliers

Blackford Craft Distillery
 Mark Murphy
 House Of Botanicals
 Dough & Co
 Glen Garioch Distillery

Little Molly's Cheesecake
 The Damn Fine Cheese Company
 Kilted Fudge
 Dizzys
 Raw Culture
 The Moray Honey Company Ltd
 Milly Pads
 Trinity Creations
 La Bomba
 Tumbler treasures
 Mandalamoon Crystals and Fossil
 Very Spexy (Permanent Jewellery)
 Teighans Toys
 Stinky Beasties
 Intricated Designs UK
 Birkwood Bespoke
 Book Mama
 Cooper Hue
 Jade Elizabeth Design
 Butternut Box
 J Knits
 Lr Luxurious Scents
 Emma Mackenzie Textiles
 The Magpie Cat
 Peanut n' Pudding
 Lost Loch
 Elovate Golf
 Forever SkyHigh
 Shennan's Craft
 Sofasoy Candle Co.
 EverGreen Wonders

Silver Island Craft
Chris Buswell
Shennans Ceramics
Brew Toon
Shut the Fudge Up
Sean Batty STV Book Signing
Webster Designs
Ann'c
Highland Moss
Horidays Glass
Sarah Leask
Baileys Bites
Two Raccoons
BrownHill Whiskey
Tracy O'Neill
AberK9

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SUSTAINABILITY AND COMMUNITY BENEFITS



Having delivered Aberdeen Christmas Village for the past 9 years, John Codona's Pleasure Fairs Ltd (JCPF) recognises the responsibility of the company to consider the environmental impact of the event and implement practical steps to minimise waste and resource usage.

Given the size and impact of our own business, JCPF have an Environmental Policy Statement, detailed as follows:

- John Codona's Pleasure Fairs Ltd recognises that it has a responsibility to the environment beyond legal and regulatory requirements. We are committed to reducing our environmental impact and are continually improving our environmental performance as an integral part of our strategy and operating methods.
- We are committed to ensuring that the disposable 'single use' packaging we use is more environmentally friendly. We work with local packaging suppliers Grampian Packaging and Travelstock Packaging Ltd and have already moved the majority of our single use packaging to alternatives that are recyclable, compostable or biodegradable. These products now include straws, paper cups, food trays, napkins and carrier bags. We also made sure materials are from sustainable sources.

As part of this commitment, we continue to develop our Environmental Policy. Identify and determine objectives for the short, medium and long term, deliver strategies in line with the company's policy and evaluate our performance. We recognise this will assist JCPF to further improve sustainability and waste management at key external events we are involved with including Aberdeen Christmas Village. Within this section, we explore specific areas where we can demonstrate steps to improve sustainability and waste reduction.

Transport and Travel

Aberdeen Christmas Village is located in the heart of Aberdeen City on Broad Street and Upperkirkgate. Taking into consideration the additional sites proposed in our plan, the event has good public transport links into the city, with the majority of visitors able to access the event via bus or train. Many out-of-town locations, such as Ellon and Kingswells offer park and ride opportunities to ease congestion into the city and reduce environmental impact. For those travelling on bicycle, racks are available on Broad Street outside of Marischal College.

JCPF staff for the build and running of the event are predominantly local with most able to access public transport.

Catering – Food and Drink

As event organiser, JCPF are very aware of the impact food waste bears on the company, both financially and environmentally. Food and drink supplies are sourced via local companies. As an example of this, our handcrafted beers, gins and cocktails are sourced directly from local producers

based within the city and shire. Meat and vegetables are sourced directly from local butchers McWilliam and Aberdeen Larder.

JCPF have been working with local companies Grampian Packaging and Travelstock Packaging Ltd for some time now and have already moved the majority of our single use packaging to alternatives that are recyclable, compostable or biodegradable. Relevant to Aberdeen Christmas Village, these include products such as paper cups, food trays, napkins, carrier bags and PLA straws. We actively look for materials made from sustainable sources.

As a business, our ultimate aim is to reduce the amount of waste created in the first instance. However, any food or produce close to expiry, but perfectly edible and safe to eat, is offered to local homeless charities such as the soup kitchen located in close proximity to Aberdeen Christmas Village. Food waste and oil waste is collected via OLLECO. Further information on waste management is addressed later in this document.

Event Dressing & Theming

JCPF have delivered Aberdeen Christmas Village for the past 9 years. Consideration is always given to re-using items and props used for dressing the event including all lighting, garland, catering equipment, 9m Christmas trees, signage and more. These are stored within Aberdeen city and any items deemed no longer of use, sold via gumtree Aberdeen or given to charity to minimise waste.

Energy Efficiency

JCPF carefully plan energy usage to minimise/ reduce our carbon footprint. Where generators are used, these are shared across the site and only used when/where absolutely necessary. A recommendation moving forward would be to use mains electricity for the Ice Rink chillers. We would also be keen to explore other areas within Aberdeen Christmas Village where access may be available to mains electricity.

The style of Aberdeen Christmas Village is in keeping with traditional Christmas Markets found throughout Europe, therefore the event is predominantly all outdoors, and heating is only required in the Ice Rink Skate Exchange.

Waste Management

JCPF contracts waste management to local company EIS Waste Management. These bins include mixed recycling and general waste. Oil and food waste from catering units is recycled and turned into renewable energy via OLLECO.

We efficiently manage waste to avoid littering the event. Any litter is collected and disposed of by our operating staff using PPE to prevent injury. In accordance with our agreement, all waste generated by the event is removed by JCPF during and after the event.

Community Benefits

- JCPF are a local business, established 50 years ago, with strong local roots and knowledge and understanding of the local community and businesses throughout the city and shire. We attract visitors to the city from throughout Scotland, UK and beyond and offer procurement opportunities for local businesses and employment for local people.
- JCPF employ local staff to operate Aberdeen Christmas Village. There are always opportunities for further employment with JCPF after the close of the Village. As an example, one of our managers started work with us as a temporary staff member during Aberdeen Christmas Village in 2015.

- JCPF draw upon local business expertise and experience to successfully deliver Aberdeen Christmas Village using as many local suppliers as possible to support the local economy and people.
- 90% of food and drink for the operation of the event is sourced locally.
- The event attracts visitors both locally and further afield to Aberdeen and raises awareness of Aberdeen as a cultural destination.
- Aberdeen Christmas Village provides an opportunity to showcase local community projects, initiatives and groups such as performing arts, choirs etc through the space at Marischal Square.
- The official opening of Aberdeen Christmas Village is always an ideal opportunity to bring together amateur performance groups, bands and community groups to celebrate the start of the festivities. Robert Gordons College Pipe band and Highland dancers, the Arts Centre panto cast and ice-skating performance group 'Ska8tastic' have all been involved in previous years.
- We continue to work alongside Aberdeen Inspired and Charlie House for Curated In The Quad. We build, decorate, wire and manage the market, free of any expense to the charity. Charlie House curates the market and receives all the rental income from the traders. In 2023 this raised in excess of £20,000. We wanted to expand on this with Charlie House and we added 15 additional huts for them; this increased their final income figure to more than £32,000 for 2024. The market provides a fantastic platform for local producers and makers to showcase their high quality locally produced goods.
- An exclusive ice-skating session is hosted with Charlie House, for their supported families before the event opens that day, to the public, allowing families a quieter environment to experience the ice rink. We donate this event to Charlie House as they continue their work to help families in the North-East through challenging times; a large part of their work is through their family activity sessions which help families make memories together.
- As in previous years, we hosted a Festive Fun Day, designed to engage with charitable organisations and school groups across Aberdeen City and Aberdeenshire; with the aim of including those who may ordinarily, not be able to attend the village. This was free of charge to those attending and provides access to all the fairground rides and ice rink. This year saw more than 600 guests invited throughout the day. Attendees were from various schools and charities including Aberdeen Lads Club, Befriend A Child, We Too!, Charlie House, Team Jak Foundation, Greyhope School, Heathryburn Primary, Inspire, Bramble Brae Primary.
- The 2024 event saw our 8th year of relaxed ice-skating sessions with local charity We Too! These exclusive events, before we open to the public, allow no music, or flashing lights. The number attending is also capped to create a calmer session and experience. Funds raised from the We Too! ticket sales go directly to the charity; this helps them continue their work in the community. We expanded on our partnership working with We Too! and committed to offering fortnightly relaxed sessions at the ice rink. With We Too!'s ethos of, inform don't adapt in mind specifically for these new sessions, they were available at quieter times when we were open to the public, bringing people into an inclusive environment.
- Continuing our partnership working with We Too!, a sensory space was created within the village. This provides a quiet space, for anyone who may benefit from using it, away from the main area of the Village. The We Too! team have also provided Sensory Borrow

Backpacks which include items such as ear defenders, fidget toys and sunglasses; these items can be used by guests to support their visit.

- In collaboration with We Too! a visual guide has been created for guests; we have copies available in the village and it has also been made available online, if people are looking to plan their visit in advance. The guide shows various aspects of the village, including accessibility of the rides, accessibility of the ice rink and where the accessible toilet facilities are. The guides are available and accessible to everyone, ensuring that inclusive practices are available to anyone who would benefit from them while visiting the village. This includes when English may not be a first language to residents of the city and visitors.
- The addition of the Giant Christmas Decoration Light Up Trail gave us the opportunity to dedicate each of the 12 decorations to a local charity; the display we put next to each one provided a space for the charity to highlight their objectives as well as a QR code which directed people to their online presence and an optional donation link. It also created the drive of footfall to Union Terrace Gardens and through the city centre past some of the city centre's businesses and architectural highlights such as His Majesty's Theatre. The 12 charities for the 2024 trail were: AberNecessities, The Russell Anderson Foundation, Home Start Aberdeen, Friends of Anchor, Aberdeen Cyrenians, MHA (Mental Health Aberdeen), Team Jak Foundation, Charlie House, Befriend A Child, We Too!, Social Bite and Aberdeen Football Club Community Trust.

ABERDEEN CITY COUNCIL

COMMITTEE	Finance and Resources
DATE	26 March 2025
EXEMPT	This report is not exempt, but Appendices 2-9 are (paragraph 8)
CONFIDENTIAL	No
REPORT TITLE	Work Plan & Business Cases
REPORT NUMBER	CORS/25/063
DIRECTOR	Andy MacDonald
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 Corporate Services, City Regeneration & Environment and Families and Communities Functions to Committee for review and to seek approval of the total estimated expenditure for the proposed contracts as contained in the Procurement Business Cases appended to the report.

2. RECOMMENDATIONS

That the Committee: -

- 2.1 reviews the workplan as detailed in the Appendices for the Corporate Services, City Regeneration & Environment and Families and Communities Functions; and
- 2.2 approves the procurement business cases, including the total estimated expenditure for the proposed contract;

3. CURRENT SITUATION

- 3.1 The ACC Procurement Regulations 2024 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 Corporate Services, City Regeneration & Environment and Families and Communities 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.

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, legal commentary has been sought and is included within each Business Case.

6. ENVIRONMENTAL IMPLICATIONS

- 6.1 Consideration is included within each 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	N/A - 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_260325

Private

Appendix 2 - Final Revenue Work Plans PRIVATE_FR_260325

Appendix 3_Business Case_Purchase of Box Vans_PRIVATE
 Appendix 4_Business Case_Supply & Fitting of Tyres_PRIVATE
 Appendix 5_Business Case Confidential Waste 2025_PRIVATE
 Appendix 6_Business Case_Temporary Homeless Accommodation_PRIVATE
 Appendix 7_Business Case_SXL Secure Care_PRIVATE
 Appendix 8_Business Case_SXL Fostering & Continuing Care_PRIVATE
 Appendix 9_Business Case_Total Licences_PRIVATE

12. REPORT AUTHOR CONTACT DETAILS

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City Regeneration & Environment Work Plan	Committee: Finance & Resources	Date of Committee: 26 March 2025
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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
CRN00038179	City Regeneration & Environment	Operations	Box Vans for Waste & Recycling Service	Capital	01/04/2025	Complete on delivery	-	-	The contract will allow for the purchase of three 7.5 Tonne Box vans for the collection of Waste Upholstered Domestic Seating containing Persistent Organic Pollutants (POPs) and Bulky Uplifts. The collections carried out with these vehicles will support ensuring compliance with relevant Waste regulations.
CRN00038173	City Regeneration & Environment	Operations	Supply & Fitting of Tyres	Revenue	01/04/2025	31/03/2029	12	31/03/2030	This contract is for the provision of tyres for vehicles and plant for Aberdeen City Council. In addition, there is the need for sustainable disposal of used tyres as well as the services associated with the supply of tyres such as fitting, puncture repairs and other services.

Corporate Services Work Plan	Committee: Finance & Resources	Date of Committee: 26 March 2025
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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
CRN00039222	Corporate Services	Commercial & Procurement	Destruction of Confidential Waste Services	Revenue	01/11/2025	31/10/2027	24	31/10/2029	The contract provides Destruction of Confidential Waste services to Aberdeen City Council, which will ensure that the Council can meet its statutory duty to carry out the safe destruction and disposal of sensitive documents.

Families & Communities Work Plan	Committee: Finance & Resources	Date of Committee: 26 March 2025
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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
CRN000038964	Families & Communities	Housing	Temporary Homeless Accommodation	Revenue	07/06/2025	06/06/2028	24	06/06/2030	The contract is for a travel management consultant who manage our relationship with providers of accommodation for Temporary Homelessness.
CPCC018203	Families & Communities	Children's Social Work & Family Support	Scotland Excel National Framework Agreement for Secure Care	Revenue	01/04/2025	31/03/2028	24	31/03/2030	Contract for the provision of Secure Care Services which will ensure the Council can meet its statutory duty to comply with the Secure Accommodation (Scotland) Regulations 2013. Scotland Excel will be tendering this framework in early 2025 on behalf of the 32 Scottish Local Authorities for this statutory provision.
CPCC018188	Families & Communities	Children's Social Work & Family Support	Scotland Excel National Framework Agreement for Fostering and Continuing Care	Revenue	01/07/2025	30/06/2027	24	30/06/2029	Contract for the provision of Fostering and Continuing Care Services which will ensure the Council can meet its statutory duty to comply with the provision of foster care placements is a statutory requirement under the Children and Young People (Scotland) Act 2014. Scotland Excel will be tendering this framework in early 2025 on behalf of the 32 Scottish Local Authorities for this statutory provision.
CRN00024749	Families & Communities	Corporate Landlord	Total Licences, Support and Maintenance for Repairs, Housing Planned Maintenance, Contractors and Core Assets plus Assets modules including Asbestos, Energy, Risk and Servicing	Revenue	31/03/2025	30/03/2026	0	30/03/2026	Contract via the G Cloud 14 Framework for Total Licences, Support and Maintenance for Housing Repairs, Planned Maintenance, Contractors and Core Assets plus Assets modules including Asbestos, Energy, Risk and Servicing.

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