

# Public Document Pack



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

Town House,  
ABERDEEN 2 February 2026

## **FINANCE AND RESOURCES COMMITTEE**

The Members of the **FINANCE AND RESOURCES COMMITTEE** are requested to meet in **Committee Room 2 - Town House** on **TUESDAY, 10 FEBRUARY 2026 at 10.00 am**. This is a hybrid meeting and Members may also attend remotely.

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

JENNI LAWSON  
CHIEF OFFICER – GOVERNANCE

### **BUSINESS**

#### **NOTIFICATION OF URGENT BUSINESS**

1.1. Urgent Business

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

2.1. Determination of Exempt Business

#### **DECLARATIONS OF INTEREST AND TRANSPARENCY STATEMENTS**

3.1. Declarations of Interest and Transparency Statements

#### **DEPUTATIONS**

4.1. Deputations

## **MINUTE OF PREVIOUS MEETING**

- 5.1. Minutes of Previous Meetings of 5 and 6 November 2025 (Pages 5 - 24)
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## **COMMITTEE PLANNER**

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## **NOTICES OF MOTION**

- 7.1. Notices of Motion

## **REFERRALS FROM COUNCIL, COMMITTEES AND SUB COMMITTEES**

- 8.1. Referrals from Council, Committees and Sub Committees

## **BUDGETS**

- 9.1. Council Financial Performance – Quarter 3, 2025/26 - CORS/26/022 (Pages 35 - 96)
- 9.2. Credit Rating Annual Review - CORS/26/028 (Pages 97 - 112)
- 9.3. Unrecoverable Debt - CORS/26/14 (Pages 113 - 126)
- 9.4. Fleet Replacement Programme - CR&E/26/020 (Pages 127 - 162)
- 9.5. District Heating Transmission Pipeline - CORS/26/019 (Pages 163 - 174)

There is an exempt appendix in the Exempt Appendices section below.

- 9.6. Kincorth Cruyff Court Outline Business Case - CR&E/26/026 (Pages 175 - 216)

There is an exempt appendix in the Exempt Appendices section below.

## **SERVICE DELIVERY**

- 10.1. Performance Management Framework Report - CORS/26/18 (Pages 217 - 252)

## **CITY DEVELOPMENT AND REGENERATION AND STRATEGIC PLACE PLANNING**

- 11.1. City Centre Lighting and Wayfinding - CR&E/26/021 (Pages 253 - 266)

There is an exempt appendix in the Exempt Appendices section below.

- 11.2. International Travel 2026/27 - CR&E/26/023 (Pages 267 - 280)

- 11.3. Pride in Place Programme - CR&E/26/025 (Pages 281 - 286)

## **PROPERTY AND ESTATES**

- 12.1. No reports in this Section

## **WORK PLAN AND BUSINESS CASES**

- 13.1. Work Plan and Business Cases - CORS/26/16 (Pages 287 - 296)

There are exempt appendices in the Exempt Appendices section below.

## **EXEMPT/CONFIDENTIAL BUSINESS**

- 14.1. UK Shared Prosperity Fund 2025/26 - Communities and Place - CR&E/26/024 (Pages 297 - 304)

## **EXEMPT APPENDICES**

- 15.1. District Heating Transmission Pipeline - Exempt Appendix (Pages 305 - 382)

- 15.2. Kincorth Cruyff Court Outline Business Case - Exempt Appendix (Pages 383 - 436)

- 15.3. City Centre Lighting and Wayfinding - Exempt Appendix (Pages 437 - 466)

15.4. Work Plan and Business Cases - Exempt Appendices (Pages 467 - 502)

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

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Should you require any further information about this agenda, please contact Mark Masson, [mmasson@aberdeencity.gov.uk](mailto:mmasson@aberdeencity.gov.uk) or 01224 067556

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ABERDEEN, 5 November 2025. Minute of Meeting of the FINANCE AND RESOURCES COMMITTEE. Present:- Councillor McLellan, Convener; Councillor Yuill, Vice-Convener; and Councillors Allard, Greig, Houghton (as substitute for Councillor Farquhar), Malik, Nicoll (as substitute for Councillor Brooks), Radley (as substitute for Councillor Cooke) and Tissera (as substitute for Councillor Watson).

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

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### DETERMINATION OF EXEMPT BUSINESS

1. The Convener proposed that the Committee consider item 14.1 (Aberdeen City H2 Programme), item 14.2 (Proposed Sale of Land at Granitehill Road), item 15.1 (Council Financial Performance – Quarter 2, 2025/26 - Exempt Appendix), item 15.2 (Condition & Suitability 3 Year Programme - Exempt Appendix), item 15.3 (World Rally Championship Bid - Exempt Appendix), item 15.4 (Aberdeen eBike Hire Scheme - Exempt Appendix and item 15.5 (Work Plan and Business Cases - Exempt Appendices) with the press and public excluded from the meeting.

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

in terms of Section 50A(4) of the Local Government (Scotland) Act 1973, to exclude the press and public from the meeting during consideration of the above items so as to avoid disclosure of information of the classes described in Schedule 7(A) to the Act, details of which were outlined on the front page of the agenda items.

### 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 Nicoll advised that he had a connection in relation to agenda item 8.1 (Annual Performance Reports - 2024/25 for all Tier 1 ALEOS: Aberdeen Performing Arts, Aberdeen Sports Village, Bon Accord Care and Sport Aberdeen) by virtue of him being a Power of Attorney for a family member who was under the care of Bon Accord Care. Having applied the objective test, he did not consider that he had an interest and would not be withdrawing from the meeting;
- (2) Councillor Greig advised that he had a connection in relation to agenda item 8.1 (Annual Performance Reports - 2024/25 for all Tier 1 ALEOS: Aberdeen Performing Arts, Aberdeen Sports Village, Bon Accord Care and Sport Aberdeen) by virtue of him being a Council appointed member on Aberdeen Performing Arts Board. Having applied the objective test, he did not consider that he had an interest and would not be withdrawing from the meeting; and

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- (3) Councillor Yuill, Vice Convener advised that he had a connection in relation to agenda item 8.1 (Annual Performance Reports - 2024/25 for all Tier 1 ALEOS: Aberdeen Performing Arts, Aberdeen Sports Village, Bon Accord Care and Sport Aberdeen) by virtue of him being a Council appointed member of NHS Grampian 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 6 AUGUST 2025**

3. The Committee had before it the minute of meeting of the Finance and Resources Committee of 6 August 2025.

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

- (i) that in relation to article 6(ii), to note that regarding the Housing Revenue Account, the Chief Officer – Finance would circulate details relating to the lost income from voids in Quarter 1; and
- (ii) to otherwise approve the minute.

### **MINUTE OF THE SPECIAL MEETING OF 31 JULY 2025**

4. The Committee had before it the minute of the special meeting of the Finance and Resources Committee of 31 July 2025.

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

to approve the minute.

### **COMMITTEE PLANNER**

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

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

- (i) to remove item 11 (Beachfront Shoreline Regeneration (Phase C) - Full Business Case) for the reason outlined in the planner;
- (ii) to note the reasons for deferral in relation to item 7 (Fleet Replacement Programme), item 13 (Beach Masterplan – Beach Ballroom Update), item 14 (District Heating – Network Expansion / Waste Heat Utilisation (City Centre Link) and item 15 (Bus Lane Enforcement and Low Emission Zone Projects 2025/26 – Place Lighting and Guild Street Improvement projects; and
- (iii) to note that a report relating to the Kincorth Cruyff Court would be submitted to the next meeting of the Committee; and
- (iv) to otherwise note the Committee Planner.

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**At this juncture, the Convener advised that he was taking the following item together with item 9.3 (Condition & Suitability 3 Year Programme).**

### **NOTICE OF MOTION BY COUNCILLOR MACDONALD - FREDERICK STREET CAR PARK - REFERRED FROM COUNCIL ON 1 OCTOBER 2025**

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

that the Committee -

- (1) Note the Frederick Street Car Park lift has been out of order for two years due to persistent vandalism causing significant damage;
- (2) Note that four ground floor standard parking bays were reserved by fitting signage asking drivers to be considerate to people with less mobility as part of the parking pilot;
- (3) Note a lift condition survey was completed and unfortunately concluded that repair and recommissioning of the lift is not a viable option, because the survey deemed the lift to be beyond economical repair;
- (4) Note quotations have been sought from multiple contractors for a full lift replacement, including options to mitigate risks from vandalism; and that the Capital team have reviewed the replacement lift quotes and repair costs from over the last five years to assess likely lifecycle costs;
- (5) Note that users of the Aberdeen Health Village, many of whom have physiotherapy needs but are not blue badge owners, are finding it very difficult to access services; and
- (6) Note that officers intend to include an allocation for the lift replacement in the updated Condition and Suitability Programme, to be considered by the Finance and Resources Committee on 5 November 2025, and agree that this should be considered a top priority in the updated programme.

Councillor Macdonald moved the motion and explained the rationale behind it.

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

to note the motion by Councillor Macdonald, in conjunction with the decision taken at item 9.3 (Condition & Suitability 3 Year Programme), article 7 of this minute refers.

### **CONDITION & SUITABILITY 3 YEAR PROGRAMME - F&C/25/232**

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

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

that the Committee –

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- (a) note the projects completed in 2024/25 and those completed or legally committed to date in 2025/26, as shown in Appendix A;
- (b) approve the new framework for planning and managing the Condition and Suitability Programme as set out in this report;
- (c) note the new and existing projects listed in Appendix B which have been prioritised for inclusion in the Condition & Suitability Programme over the next three years;
- (d) approve the allocation of Condition and Suitability capital funding for 2025/26 to 2027/28, to create high level workstream budgets as set out at paragraph 3.14 of this report, and delegates authority to the Chief Officer – Capital, following consultation with the Chief Officer – Corporate Landlord, to: approve projects to be taken forwards within these workstreams; and, following consultation with the Convener of the Finance and Resources Committee, to vire funds between workstream budgets, should this be deemed necessary to address new emerging priorities, and/or to ensure maximum efficiency of programme delivery, with such changes to be reported retrospectively to the Committee; and
- (e) for the purposes of Procurement Regulation 4.1.1.2, delegate authority to the Chief Officer – Capital, following consultation with the Chief Officer - Commercial and Procurement Services, to: consider and approve procurement business cases for projects within each of the workstreams listed in this report; and thereafter to procure appropriate works and services, and enter into any contracts necessary for the projects without the need for further approval from any other Committee of the Council.

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

to approve the recommendations.

**At this juncture and prior to consideration of the following item, the Committee went into private session and received a statement from the Chief Officer – Commercial and Procurement Services on an issue relating to an Armed Length External Organisation. Members were given the opportunity to raise any questions on the matter.**

### **ANNUAL PERFORMANCE REPORTS - 2024/25 FOR ALL TIER 1 ALEOS: ABERDEEN PERFORMING ARTS, ABERDEEN SPORTS VILLAGE, BON ACCORD CARE AND SPORT ABERDEEN - CORS/25/222 - REFERRED FROM COUNCIL ON 1 OCTOBER 2025**

8. The Committee had before it a report by the Executive Director for Corporate Services which presented the annual performance reporting of the Council's four Tier one Arm's Length External Organisations (ALEOs) covering financial year 2024/2025: Aberdeen Performing Arts; Aberdeen Sports Village; Bon Accord Care and Sport Aberdeen.

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

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that the Committee note the Annual Performance Reports for each of the Tier one ALEOs.

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

- (i) to approve the recommendation; and
- (ii) to note that the Chief Officer – Commercial and Procurement Services would arrange to circulate details around (1) the drop of volunteers, particularly around the older age groups and ethnic minority group; and (2) what Sport Aberdeen were doing to target and engage with older age groups and those with disabilities across the city.

### **COUNCIL FINANCIAL PERFORMANCE – QUARTER 2, 2025/26 - CORS/25/243**

9. The Committee had before it a report by the Executive Director for Corporate Services which provided the financial position of the Council as at Quarter 2 (30 September 2025) and the full year forecast position for the financial year 2025/26, 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 2 as detailed in Appendix 1;
- (b) note the Common Good financial performance to the end of Quarter 2 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. Continuing action and controls, as outlined in Appendix 2 will remain in place for the remainder of the financial year;
- (d) 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 2025 the uncommitted value of those reserves was £12m, the minimum that the Council Reserves Statement recommends and as approved by the Council;
- (e) approve, as per the exempt Appendix 5, the extension of a bank guarantee of £125,000 to Transition Extreme Sports Limited until 31 March 2028. Note, the expectation is that plans beyond April 2028 will enable the removal of this guarantee;
- (f) note that the HRA full year forecast position, as detailed in Appendix 2, is ‘on budget’, but continues to face challenging cost pressures as outlined in Appendix 2 and the HRA Budget Report 2025/26; and

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- (g) note that capital expenditure continues to be low at the end of Quarter 2, however forecasts are that additional expenditure and progress will be recognised in the second half of the year.

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

- (1) approve the recommendations contained within the report;
- (2) note the £1 Off-Street Evening Parking Fees Report (CR&E/25/129), and agrees to introduce a trial £1 evening off-street parking initiative, to operate between 5pm and 8am, seven days a week, between Monday 5th January 2026 and Saturday 28th February 2026, and instructs the Chief Officer – Operations to implement such an initiative; and instructs the Chief Officer – Finance to update expected parking income for this period when reporting Quarter 3 Financial Performance;
- (3) instruct the Chief Officer – Operations to introduce a “fly tipping hit squads” trial from January to March 2026 to feed into the budget process, following consultation with the Convener – Finance and Resources Committee and Convener – Net Zero, Environment and Transport Committee, to address rising issues with fly tipping in communities in Aberdeen; and
- (4) agree that £10k funding for (1) and £62.5k funding for (2) can and shall be made available from within the combined City Wardens and Parking revenue budgets as a result of improvements in income levels generated through the Investment in Parking Infrastructure capital project.

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

- (1) note the report;
- (2) agree the Scottish Government received a record settlement from the UK Government this year in excess of £50b and given the report committee instructs the Chief Officer - Finance to write to the First Minister asking where the money has gone, as its obvious it has not gone to local government or the IJB;
- (3) agree Audit Scotland have just confirmed the SNP Scottish Government has declared a £1b underspend on their budget for 24/25 despite the Labour UK providing £2b in additional funding;
- (4) agree the SNP position on RAAC, and the use of the Capital Fund, is simply to knock down RAAC affected homes during a Housing Emergency, when a better best value alternative was available; and
- (5) approve, as per the exempt Appendix 5, the extension of a bank guarantee of £125,000 to Transition Extreme Sports Limited until 31 March 2028.

On a division, there voted:- for the motion (5) – the Convener, the Vice Convener and Councillors Allard, Greig and Radley; for the amendment (4) Councillors Houghton, Malik, Nicoll and Tissera.

**The Committee resolved:-**

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- (i) to adopt the motion; and
- (ii) to instruct the Chief Officer - Finance as part of the budget process to provide a timeline to Councillors for delivering a review of the long-term assets and investments held by the Common Good.

### **TRANSPARENCY STATEMENT**

**During discussion of the following item, the Vice Convener advised that he had a connection by virtue of him being a Council appointed member of NHS Grampian Board. Having applied the objective test, he did not consider that he had an interest and would not be withdrawing from the meeting.**

### **MEDIUM TERM FINANCIAL STRATEGY FOR THE COUNCIL'S GENERAL FUND, 2025 - CORS/25/239**

**10.** The Committee had before it a report by the Executive Director for Corporate Services which outlined the known factors affecting the financial position and financial sustainability of an organisation's General Fund over the medium term. Furthermore, the purpose was to draw out the scenarios that the Council faces and described the approach to addressing the conclusions.

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

that the Committee –

- (a) approve the Medium Term Financial Strategy for the General Fund, 2025;
- (b) note that the Scottish Budget for 2026/27 has been announced as being presented to the Scottish Parliament on 13 January 2026;
- (c) note that the Scottish Government published its latest Programme for Government in May 2025, followed by an updated Medium Term Financial Strategy in June 2025. This, in addition to the outcome of the Local Government Settlement for 2025/26 and information included in the previous MTFS from Scottish Government means the Central Scenario has been updated to expect a cash increase of 1% per annum in grant funding from the Scottish Government for future financial years. The Council's MTFS model will be updated for the Council's Budget meeting in March 2026 with details of the actual financial settlement for 2026/27;
- (d) note that inflation remains above Bank of England target levels;
- (e) note that the Capital Programme, as included in the Council Financial Performance Quarter 1, 2025/26 report (CORS/25/181), is the basis for capital financing costs and debt levels referred to in the MTFS;
- (f) approve the Loans Fund Repayment Policy for 2026/27 and beyond as described in Table 5 of the MTFS;
- (g) note the 2026/27 Budget will be discussed and set by the Council in March 2026 following a public engagement exercise as required by the Scheme of Governance and Budget Protocol, and that details of this consultation exercise are contained

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- in 5.10 of the MTFS. The results of the engagement will also be reported to Council as part of the Budget setting reports;
- (h) note that the Financial Resilience Framework shows that the General Fund has underlying resilience of £12m (uncommitted reserves) which is a falling percentage of the net General Fund budget. The aim is to move to a target range (2–3%) of Net Expenditure and review this annually based on risks and inflation. Therefore the Council should determine during the 2026/27 budget - setting process how this aim is addressed;
  - (i) note that the Financial Resilience Framework also identifies that the total value, and cost of servicing debt is rising. Careful consideration will have to be given to each and every capital project to ensure it fits with the Council's Strategic priorities, and delivers Best Value, as well as being affordable, sustainable, and prudent in compliance with the Prudential Code. The Council approved a cap on the cost of capital financing of 12% of Net Revenue Expenditure; and
  - (j) note that the Chief Officer – Finance will continue to develop the Financial Resilience Framework with a view to embedding it across the councils financial planning, financial monitoring, and financial year end reporting arrangements.

The Convener, seconded by the Vice Convener moved:-

that the Committee approve the recommendations contained within the report.

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

that the Committee –

- (1) approve recommendation (a);
- (2) note the lack of direction within the Medium-Term Financial Strategy to the IJB, noting the “Golden Rules” are silent on recommending holding additional general reserves for the IJB, as is Section E of the Executive Summary, Reserve policy (risk based);
- (3) note 1.16 of the proposed Strategy, noting that we believe the UK Government passed over the full NI contributions to the Scottish Government, as part of the record £50b settlement, who then failed to pass these contributions over to local government. This choice by the SNP has caused unexpected and unnecessary costs for the Council;
- (4) agree the financial outlook fails to note the record settlement received by the Scottish government from the UK Government, noting the question that must be asked is “where has the money gone John”; and
- (5) agree (i) of the recommendations contradicts the decision taken at Council on 28 October 2025.

On a division, there voted:- for the motion (5) – the Convener, the Vice Convener and Councillors Allard, Greig and Radley; for the amendment (3) – Councillors Malik, Nicoll and Tissera.

**The Committee resolved:-**

to adopt the motion.

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### **TRANSPARENCY STATEMENTS**

**During discussion of the following item:-**

- (1) The Vice Convener advised that he had a connection by virtue of him being a Council appointed member of NHS Grampian Board. 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 Houghton advised that he had a connection by virtue of his partner being a medical Doctor at Aberdeen Royal Infirmary. Having applied the objective test, he did not consider that he had an interest and would not be withdrawing from the meeting.**

### **CAPITAL PROGRAMME DELIVERY:PROJECTS UPDATE - CR&E/25/240**

**11.** The Committee had before it a report by the Executive Director for City Regeneration and Environment which (1) summarised the general progress of the delivery of key capital expenditure projects identified within the approved Capital Programme from the General Fund and Housing Revenue Accounts; and (2) highlighted those issues considered worthy of particular note which were specific to individual programmes/projects.

**The report recommended:-**

that the Committee note the status of delivery of the Section 3 highlighted programmes/projects contained within the approved Capital Programmes.

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

that the Committee –

- (1) note the General Fund Capital Programme as agreed on 5 March 2025 through the annual budget setting process and the progress to date;
- (2) acknowledge the delays in reaching financial close for the Castlegate Public Realm caused by the need for public utilities works, and instructs the Chief Officer – Capital to take all necessary steps to ensure works can begin immediately following the prerequisite public utilities works; and
- (3) instruct the Chief Officer – Capital to continue to ensure adequate resources are in place to deliver the Capital programmes as agreed by Council budget in March 2025

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

that the Committee –

- (1) note the status of delivery of the Section 3 highlighted programmes/projects contained within the approved Capital Programmes, noting most if not all were started by the previous administration;
- (2) agree, thanks to SNP incompetence, the following projects are being delivered/started late:-

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- Union Street Central - Summer 2026;
  - Bucksburn Pool - Spring 2026;
  - St Peters redevelopment - delayed until Autumn 2027; and
  - Start of Castlegate works delayed until first quarter of 2026;
- (3) agree, as Hub Scotland seems to receive a significant number of the Council's contracted works, to instruct the Chief Officer – Capital to investigate why project Union Street Central has become synonymous with productivity issues, with a full report coming back to the budget process; and
- (4) note that the notice of motion approved by Council in February 2024 said *“Notes that Aberdeen City Council, public and private sector partners, and M&S are committed to working together to find a new use for the St Nicholas Street Building”* and yet 21 months on we have heard nothing on the progress or otherwise of this approved notice of motion; and agree we require less spin more action from this SNP administration.

On a division, there voted:- for the motion (5) – the Convener, the Vice Convener and Councillors Allard, Greig and Radley; for the amendment (4) – Councillors Houghton, Malik, Nicoll and Tissera.

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

- (i) to adopt the motion; and
- (ii) to note that the Chief Officer – Capital would look to provide details within future reports to include a short project timetable of commissioning dates, current status and completion dates.

## **PERFORMANCE MANAGEMENT FRAMEWORK REPORT - CORS/25/225**

**12.** The Committee had before it a report by the Executive Director for Corporate Services which presented the status of (1) key operational performance measures and activity indicators relating to those Clusters within the remit of the Finance and Resources Committee at Quarter 1 2025-26, and (2) year-to-year comparisons derived from recent national publications.

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

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

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

to note the performance information contained in the Appendix to the report.

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### **ANNUAL PROCUREMENT REPORT 2024-25 - CORS/25/237**

**13.** The Committee had before it a report by the Executive Director for Corporate Services which presented the Annual Procurement Report 2024-2025 (Appendix 1).

**The report recommended:-**

that the Committee note the Annual Procurement Report (Appendix 1).

**The Committee resolved:-**

to approve the recommendation.

### **SILVER CITY HERITAGE AND PLACE PROGRAMME - CR&E/25/235**

**14.** With reference to article 16 of the minute of the Finance and Resources Committee of 7 August 2024, the Committee had before it a report by the Executive Director of City Regeneration and Environment which provided an update on the Heritage and Place Programme bids and which noted the success of the grant applications.

**The report recommended:-**

that the Committee –

- (a) note that Aberdeen City Council have received grant offers from Historic Environment Scotland and the National Lottery Heritage Fund and is currently reviewing these offers;
- (b) approve the allocation of the £2.1M from the General Fund Capital Programme in respect of the match funding required from Aberdeen City Council;
- (c) approve the delivery of the Silver City Heritage and Place Programme (SCH&PP) 5-year project subject to the Chief Officer – Strategic Place Planning approving the grant offers in (a) and subject to (b) being approved; and
- (d) note the proposed programme of twice-yearly reports and requests for third party grant approval from the Committee (in line with the approved Governance Structure), over the 5-years of the project.

**The Committee resolved:-**

to approve the recommendations.

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

### **COUNCIL FINANCIAL PERFORMANCE – QUARTER 2, 2025/26 - EXEMPT APPENDIX**

**15.** The Committee had before it an exempt appendix relating to the Council Financial Performance – Quarter 2 report. (Article 9 of this minute refers)

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**The Committee resolved:-**

to note the information contained within the exempt appendix.

**CONDITION & SUITABILITY 3 YEAR PROGRAMME - EXEMPT APPENDIX**

16. The Committee had before it an exempt appendix relating to the Condition & Suitability 3 Year Programme report. (Article 7 of this minute refers)

**The Committee resolved:-**

to note the information contained within the exempt appendix.

- **COUNCILLOR ALEX MCLELLAN, Convener**

**The Convener, in terms of Standing Order 36.6, advised that he was adjourning the meeting, as the duration time was approaching six hours. A date and time for resuming the meeting would be circulated in due course.**

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ABERDEEN, 6 November 2025. Minute of Meeting of the FINANCE AND RESOURCES COMMITTEE. Present:- Councillor McLellan, Convener; and Councillors Allard, Brooks, Hazel Cameron (as substitute for Councillor Greig), Malik, Nicoll (as substitute for Councillor Farquhar), Radley (as substitute for Councillor Cooke), Tissera (as substitute for Councillor Watson) and van Sweeden (as substitute for Councillor Yuill).

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

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### ABERDEEN EBIKE HIRE SCHEME - CR&E/25/238

1. This report was withdrawn by officers to obtain further information and would be submitted to a future meeting of the Committee.

### NORTHFIELD AREA ASSET REVIEW - STRATEGIC OUTLINE BUSINESS CASE - F&C/25/233

2. With reference to article 10 of the minute of meeting of the Education and Children's Services Committee of 16 September 2025, the Committee had before it a report by the Executive Director for Families and Communities which presented a Strategic Outline Case, which summarised the findings of the recent Northfield Area Asset Review, and included high level options for improving future primary and secondary education and potential consolidation of other assets in the Northfield area, to bring about improvements in the delivery of Council services to members of the Northfield community.

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

that the Committee -

- (a) approve the Strategic Outline Case included at Appendix A of this report; and
- (b) note the decision of the Education and Children's Services Committee on 16 September 2025, to:
  - Instruct the Chief Officer – Corporate Landlord to develop an Outline Business Case, to present detailed options and costings for the creation of new community campus facilities to serve the Northfield Area, which would support the delivery of the Family Support Model in Northfield, allow for the reduction of excess school capacity, and provide opportunities for the consolidation of existing Council buildings in Northfield; and
  - Instruct the Chief Officer – Corporate Landlord to submit the completed Outline Business Case for approval to the budget setting process for 2026/27.

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

## **FINANCE AND RESOURCES COMMITTEE**

6 November 2025

to approve the recommendations.

### **WORK PLAN AND BUSINESS CASES - CORS/25/234**

3. The Committee had before it a report by the Executive Director for Corporate Services which presented procurement work plans where expenditure was included for the Corporate Services, Families and Communities and City Regeneration & Environment Functions for review and (2) sought approval of the total estimated expenditure for the proposed contracts as contained in the work plans and Procurement Business Cases appended to the report.

The Procurement Business Case related to the following:-

- Production Partner for Events;
- Festive Lighting;
- Vehicle Telematics & CCTV;
- Free Period Products;
- Bottled Gas;
- Furniture Storage; and
- Security Services.

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

that the Committee –

- (a) review the Corporate Services, Families and Communities, City Regeneration & Environment and Cross Function work plans as detailed in the appendices;
- (b) approve the procurement business cases (Appendix 5 – 11), including the total estimated expenditure for each of the proposed contracts; and
- (c) note the content of Appendix 3 – 3.10 Memo Approvals and Appendix 4 – 4.1.3 Technical Exemption Approvals.

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

to approve the recommendations.

### **TRANSPARENCY STATEMENT**

**During discussion of the following item, Councillor Brooks advised that he had a connection by virtue of him having previously ran a Foodbank from Inchgarth Community Centre for a number of years prior to Covid. Having applied the objective test, he did not consider that he had an interest and would not be withdrawing from the meeting, however he indicated that he would not be voting on the matter.**

## FINANCE AND RESOURCES COMMITTEE

6 November 2025

### PLACE BASED INVESTMENT PROGRAMME/UK SHARED PROSPERITY FUND - CR&E/25/241

4. The Committee had before it a report by the Executive Director for City Regeneration and Environment which sought approval for the proposed allocation of grant funding from the Place Based Investment Programme (PBIP) Fund 2025/26 and to reallocate underspend from the UK Shared Prosperity Fund.

#### The report recommended:-

that the Committee –

#### Place Based Investment Programme 2025/26

- (a) approve an allocation to Aberdeen Hindu Temple Trust of up to £41,041.00 for the Improving Energy Efficiency Project;
  - (b) approve an allocation to Aberdeen City Council of up to £36,126.46 for the Smart and Clean Street project;
  - (c) approve an allocation to Aberdeen City Council – Business Support of up to £37,400.00 for the Empty Shops Activation Kit Project;
  - (d) approve an allocation to Albury Community Sports Hub of up to £60,676.90 for the Refurbishment of Tennis Courts and Replacement of Existing Fencing Project;
  - (e) approve an allocation to Camphill Wellbeing Trust of up to £71,500.00 for the Compass Project - Road Resurfacing and Accessible Path (Phase 3 Infrastructure) Project;
  - (f) approve an allocation to CFINE of up to £65,889.90 for the CFINE Pantry + project;
  - (g) approve an allocation to Code the City of up to £19,537.00 for The Soap Factory Community Facilities Project;
  - (h) approve an allocation to Fersands and Fountain SCIO of up to £14,300.00 for the Fersands Youth Zone Renovation Project;
  - (i) approve an allocation to Aberdeen Association of Social Service (operating as VSA) of up to £34,137.70 for the Fields of Opportunity: Barn Refurbishment & Learning Hub Project;
  - (j) approve an allocation to Aberdeen Performing Arts of up to £78,750.00 for the Music Hall Energy Saving Encore Project;
  - (k) approve an allocation to Aberdeen City Council of up to £130,641.04 for the Inchgarth Community Centre Project, pending confirmation of Tranche 2 of the proposed 2025/26 PBIP funding from the Scottish Government;
  - (l) authorise the Chief Officer – City Development and Regeneration to approve the reallocation of funding within previously approved projects should any underspends be reported, following consultation with the Convener and Vice Convener of Finance and Resources Committee;
  - (m) authorise the Chief Officer – City Development and Regeneration to approve new projects up to a value of £30,000 should any underspends be reported, following consultation with the Chief Officer – Finance, Chief Officer – Commercial and Procurement Services and Convener of Finance and Resources Committee.
- UK Shared Prosperity Fund 2025/26 - Communities and Place
- (n) note that the Station House Media Unit: Phase 2 Extension Project is now no longer viable to be complete by March 31st 2026; and consequently

## FINANCE AND RESOURCES COMMITTEE

6 November 2025

- (o) approve the reallocation of up to £110,000 from Station House Media Unit's Phase 2 Extension Project to Station House Media Unit's Phase 1 Redevelopment Project.

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

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

- (1) approve the recommendations contained within the report, with the exception of recommendation 2.11; and
- (2) approve Tillydrone Community Development Trust: Jacob's Ladder Restoration – Amount Requested £70,000 and Tillydrone Community Development Trust: Wallace Tower – Amount Requested £60,395, pending confirmation of Tranche 2 of the proposed 2025/26 PBIP funding from the Scottish Government, as contained within appendix 2 of the report.

On a division, there voted:- for the motion (5) – the Convener and Councillors Allard, Hazel Cameron, Radley and van Sweeden; for the amendment (2) – Councillors Malik and Tissera; declined to vote (2) – Councillors Brooks and Nicoll.

**The Committee resolved:-**  
to adopt the motion.

### **WORLD RALLY CHAMPIONSHIP BID - CR&E/25/252**

5. With reference to article 13 of the minute of the previous meeting of 6 August 2025, the Committee had before it a report by the Executive Director for City Regeneration and Environment which provided an update on the progress and next steps on a Partnership bid to host the World Rally Championship (WRC) and sought approval to enter a Memorandum of Understanding with Motorsport UK.

**The report recommended:-**  
that the Committee –

- (a) note the support for the North East of Scotland to host the World Rally Championships (WRC) by regional partners and Tourism Levy development partners, and the associated benefits. Appendix A;
- (b) note the competitive bidding process and timeline partners are following to apply to host this event in the North East of Scotland;
- (c) agree that Aberdeen City Council will contribute to the costs outlined by Motorsport UK for three Councils at £3M over three years, with the intention that Aberdeen City's share will be reimbursed by the Visitor Levy;
- (d) instruct the Chief Officer – City Development & Regeneration to enter a Memorandum of Understanding with Motorsport UK, Appendix B, which will allow

## **FINANCE AND RESOURCES COMMITTEE**

6 November 2025

- Motorsport UK to submit an application to host the World Rally Championships in Aberdeen City Boundaries; and
- (e) should the bid be successful, instruct Chief Officer – City Development & Regeneration to provide an update on planning proposals and council governance at a future Finance and Resources Committee.

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

- (i) to approve recommendations (a) to (d); and
- (ii) that should the bid be successful or otherwise, instruct Chief Officer – City Development & Regeneration to provide an update on planning proposals and council governance at the first meeting of the Finance and Resources Committee following the outcome of that bid.

### **TALL SHIPS ABERDEEN 2025 EVALUATION - CR&E/25/245**

6. With reference to article 11 of the minute of the Finance and Resources Committee of 7 August 2024, the Committee had before it a report by the Executive Director for City Regeneration and Environment, which provided an update with an interim evaluation of the Tall Ships Races Aberdeen 2025 including contracted and additional elements of the event, and an interim budget.

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

that the Committee –

- (a) note that a designed evaluation document will be circulated in the new year with full budgets included in the year end budget pack;
- (b) instruct the Chief Officer – City Development and Regeneration to engage with cultural and heritage partners to develop Festival of the Sea 2026, in order to build upon the legacy of Tall Ships and by allocating monies from the Coastal Communities Fund and seeking further grants and private sponsorship to support; and
- (c) instruct the Chief Officer – City Development and Regeneration to work with regional youth sail training partners to ensure opportunities for young people from Aberdeen to take part in the Tall Ships Races 2026 on a fully-funded basis; and to seek grants and sponsorship to widen this programme as far as possible.

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

- (i) to approve the recommendations contained within the report;
- (ii) instruct the Chief Officer – City Development and Regeneration, in consultation with Port of Aberdeen and Sail Training International, to take the necessary steps to bid to host the Tall Ships Races in Aberdeen as early as 2030; and
- (iii) instruct the Chief Officer – Finance to include an additional £30,000 in the General Fund Revenue budget from 2026/27 onwards to continue to build upon the legacy and story established by The Tall Ships Races Aberdeen 2025, to provisionally cover costs of 10 Sail Trainees participating in the Tall Ships Races each year moving forward.

## FINANCE AND RESOURCES COMMITTEE

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**In accordance with the decision taken at Article 1 of the minute of 5 November 2025, the following items were considered with the press and public excluded.**

### **ABERDEEN CITY H2 PROGRAMME - CR&E/25/244**

7. The Committee had before it a report by the Executive Director for City Regeneration and Environment provided an update on the implementation of the Aberdeen City Region Hydrogen Strategy 2015–2025 and outlined key achievements to date including the recent success of the H2 Valley bid proposal to reach grant agreement stage and award of funding from Transport Scotland to secure training of hydrogen technicians.

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

that the Committee –

- (a) note progress to date in delivering the Aberdeen City Region Hydrogen Strategy and Action Plan 2015-2025 as detailed in Appendix A;
- (b) note the success of the H2 Valley Th2istle bid that has now progressed to the grant agreement stage with the Clean Hydrogen Partnership for a €9m grant that is expected to leverage total regional spend of €22m;
- (c) delegate authority to the Chief Officer – City Development and Regeneration to sign documentation relating to accepting and delivering this grant funding, including Consortium Agreement with all other Partners and any other associated legal agreements as required for delivery of the project provided that terms and conditions have been approved by Chief Officer - Finance and Chief Officer - Commercial and Procurement Services;
- (d) note the success in receiving £60,000 grant funding from Transport Scotland through the Heavy Duty Vehicle Skills Challenge Fund that will progress Aberdeen City Council hydrogen technician training for Fleet colleagues;
- (e) delegate authority to Chief Officer – City Development and Regeneration and Chief Officer – Operations, following consultation with the Chief Officer – Commercial and Procurement Services and with the Executive Director of Corporate Services for approval of business cases for procurement, legal agreements and associated spend, subject to available budget, in relation to the operation of the Council owned hydrogen buses; and
- (f) delegate authority to the Chief Officer – City Development and Regeneration following consultation with Chief Officer – Commercial and Procurement Services to approve the proposed subsidy to First Bus as detailed in the report.

The Convener, seconded by Councillor Allard, moved:-

that the Committee approve the recommendations contained within the report.

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

## FINANCE AND RESOURCES COMMITTEE

6 November 2025

that the Committee –

- (1) note the report;
- (2) agree the hydrogen strategy adopted and approved by the previous administration before the UK government had a Hydrogen Strategy has been neglected by the SNP, leading to other cities overtaking ACC on Hydrogen and putting Aberdeen's position as the energy capital of Europe in jeopardy. The reasons are set out in Appendix A, A3 of the report;
- (3) agree it is an absolute disgrace from the SNP that the much-envied hydrogen production and refuelling Stations have been out of action for over 12 months. meaning the 25 Hydrogen buses have been out of use for all of that time;
- (4) agree, under the Councillors' Common Law right of access to information (the "need to know" principle), details of the contract between ACC and First Bus must be disclosed to Members so they better know the position on liability in order to make proper financial judgement based on full facts at the March 2026 budget; and
- (5) agree Councillor Ian Yuill, Convener of the Net Zero, Environment and Transport Committee, should consider his position given the neglect of our Hydrogen strategy which confirms little has been done since May 2022, once again highlighting spin over substance.

On a division, there voted:- for the motion (5) – the Convener and Councillors Allard, Hazel Cameron, Radley and van Sweeden; for the amendment (4) – Councillors Brooks, Malik, Nicoll and Tissera.

**The Committee resolved:-**

to adopt the motion.

### **PROPOSED SALE OF LAND AT GRANITEHILL ROAD - F&C/25/236**

8. The Committee had before it a report by the Executive Director for Families and Communities which provided details regarding the proposed sale of a brownfield site located at Granitehill Road and extending to 2.59 hectares (6.4acres).

**The report recommended:-**

that the Committee –

- (a) instruct the Chief Officer - Corporate Landlord to accept the proposal in principle; and
- (b) instruct the Chief Officer - Governance to conclude missives for the sale of the property, incorporating various qualifications as are necessary to protect the Council's interests, together with any other matters required to complete the transaction.

**The Committee resolved:-**

to approve the recommendations.

**FINANCE AND RESOURCES COMMITTEE**

6 November 2025

**WORLD RALLY CHAMPIONSHIP BID - EXEMPT APPENDIX**

9. The Committee had before it an exempt appendix relating to the World Rally Championship Bid report. (Article 5 of this minute refers)

**The Committee resolved:-**

to note the information contained within the exempt appendix.

**ABERDEEN EBIKE HIRE SCHEME - EXEMPT APPENDIX**

10. This item was withdrawn. (Article 1 of this minute refers)

**WORK PLAN AND BUSINESS CASES - EXEMPT APPENDICES**

11. The Committee had before it exempt appendices relating to the Work Plan and Business Cases report. (Article 3 of this minute refers)

**The Committee resolved:-**

to note the information contained within the exempt appendices.

- **COUNCILLOR ALEX MCLELLAN, Convener**

## FINANCE AND RESOURCES COMMITTEE

ABERDEEN, 21 November 2025. Minute of Special Meeting of the FINANCE AND RESOURCES COMMITTEE. Present:- Councillor McLellan, Convener; Councillor Yuill, Vice-Convener; and Councillors Allard, Brooks, Greig, Malik, Nicoll (as substitute for Councillor Farquhar), Radley (as substitute for Councillor Cooke) and Tissera (as substitute for Councillor 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 Committee was requested to determine that the following item of business, which contained exempt information as described in Schedule 7(A) of the Local Government (Scotland) Act 1973, be taken in private:-

5.1 Aberdeen eBike Hire Scheme - exempt appendix

Councillor Nicoll moved as a procedural motion, seconded by Councillor Tissera:-

That the Committee consider the item in public in light of the amendment that had been circulated.

On a division, there voted:- for the procedural motion (4) - Councillors Brooks, Malik, Nicoll and Tissera; against the procedural motion (5) - Convener; Vice Convener; and Councillors Allard, Greig and Radley.

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

- (i) to reject the procedural motion; and
- (ii) in terms of Section 50A(4) of the Local Government (Scotland) Act 1973, to exclude the press and public from the meeting during consideration of item 5.1 so as to avoid disclosure of exempt information of the class described in paragraph 9 of Schedule 7A of the Act.

### ABERDEEN EBIKE HIRE SCHEME - CR&E/25/238

2. With reference to Article 1 of the minute of its meeting of 6 November 2025, the Committee had before it a report by the Chief Officer - Strategic Place Planning which advised of the outcome of a procurement exercise undertaken to identify a supplier to provide and operate an eBike hire scheme in Aberdeen and sought approval to formally appoint and enter into contract with the identified supplier.

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

that the Committee -

## FINANCE AND RESOURCES COMMITTEE

21 November 2025

- (a) note the procurement exercise undertaken to identify a preferred operator to provide and operate an eBike hire scheme in Aberdeen within approved budget;
- (b) note the outcome of the procurement exercise which identified the preferred operator; and
- (c) instruct the Chief Officer - Strategic Place Planning, in conjunction with the Chief Officer - Commercial and Procurement Services, to formally enter into contract with the preferred operator as set out in the conditions of contract associated with the procurement for a period of 3 years with option to extend by two further 12 month periods, with a financial contribution from the Council as detailed in the report.

The Committee was advised that questions for officers could be asked in public, unless they referred to the exempt appendix or the amendment, in which case the Committee would require to consider the matter with the press and public excluded.

**In accordance with Article 1 of this minute, the remainder of the meeting took place with the press and public excluded.**

At this juncture, the Vice Convener advised that he had a connection in relation to the item as a Council appointed member to a named organisation, however having applied the objective test he did not consider that he had an interest and would not be withdrawing from the meeting.

The Convener moved, seconded by the Vice Convener:-

That the Committee approve the recommendations contained within the report.

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

That the Committee -

- (1) note the report;
- (2) note Opposition Councillors remain concerned regarding a particular aspect of the proposal from the bidder;
- (3) agree the public will be alarmed in regard to that aspect of the proposal; and
- (4) therefore instruct the Chief Officer - Strategic Place Planning, following consultation with the Chief Officer - Commercial and Procurement, to formally enter into contract with the preferred bidder as set out in the conditions of contract, but decline the offer of the particular aspect of the proposal as referred to above (instead accepting an alternative which matches another aspect of the proposal), for a period of 3 years with option to extend by two further 12 month periods, with a financial contribution from the Council as detailed in this report.

(Please note the full terms of the amendment are contained within an exempt version of the minute)

**FINANCE AND RESOURCES COMMITTEE**

21 November 2025

On a division, there voted:- for the motion (5) - Convener; Vice Convener; and Councillors Allard, Greig and Radley; for the amendment (4) - Councillors Brooks, Malik, Nicoll and Tissera.

**The Committee resolved:-**

to adopt the motion.

**Councillors Brooks, Malik, Nicoll and Tissera expressed their dissent against the foregoing decision in terms of Standing Order 32.8.**

- **COUNCILLOR ALEX MCLELLAN, Convener**

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	A	B	C	D	E	F	G	H	I
1	<b>FINANCE AND RESOURCES COMMITTEE BUSINESS PLANNER</b>								
	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	<b>Report Title</b>	<b>Minute Reference/Committee Decision or Purpose of Report</b>	<b>Update</b>	<b>Report Author</b>	<b>Chief Officer</b>	<b>Directorate</b>	<b>Terms of Reference</b>	<b>Delayed or Recommended for removal or transfer, enter either D, R, or T</b>	<b>Explanation if delayed, removed or transferred</b>
3			<b>10 February 2026</b>						
4	Council Financial Performance – Quarter 3, 2025/26	to present the Council Financial Performance - Quartely report to Committee for consideration		Lesley Fullerton	Finance	Corporate Services	1.1		
5	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		
6	Performance Management Framework Report	To present Committee with the status of key operational performance measures and activity indicators relating to those Clusters within the remit of the Finance and Resources Committee		Alex Paterson	Data Insights	Corporate Services	2.1.3		
7	Christmas Village Feedback Report (Annual Report)	The Committee on 26/3/25 agreed to instruct 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.		Matthew Williams	City Development and Regeneration	City Regeneration & Environment	2.1 3.2	<b>D</b>	The independent evaluation report from the Aberdeen and Grampian Chamber of Commerce will not be available to Christmas Village partners until after the date of the February meeting as they will still be working on finalising the comparative data received from the general public, visitors, traders on the site and city centre businesses more widely. Will be submitted to the meeting in May 2026



	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	District Heating Transmission Pipeline	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 5/11/25 noted that the report has been delayed to allow Officers to explore recent grant funding opportunities and to progress heat offtake discussions with key stakeholders. It is anticipated that the report will now be submitted in February 2026	Barry Davidson	Commercial and Procurement	Corporate Services	1.1.5		
12	City Centre Lighting and Wayfinding	The NZET Committee on 10/6/25 agreed to instruct the Chief Officer – Strategic Place Planning, following consultation with the Chief Officer – Capital, to progress the Place Lighting and Guild Street Improvement projects listed in paragraph 3.2.1 of the report, and to bring detailed proposals to a meeting of the Finance and Resources Committee before the end of 2025 for consideration by Members prior to any works taking place	The Committee on 5/11/25 noted that work was currently being undertaken to align this work with wider City Centre Masterplan projects and, in particular, the development of the new Market building. Report likely to be submitted to February meeting.	Claire McArthur/ Will Hekelaar	Strategic Place Planning	City Regeneration & Environment			
13	International Travel 2026/27	To seek approval of proposed international travel by officers and elected members in order to support relevant City Development and Regeneration activities in early 2026 and 2026/27.		Robin Dillaway	City Development and Regeneration	City Regeneration & Environment	GD 5 2.1.1 3.4		
14	Kincorth Cruyff Court Outline Business Case	Consideration of Kincorth Cruyff Court Outline Business Case		Scott Whitelaw	Capital	City Regeneration & Environment	1.1.4		
15	Unrecoverable Debt (Annual Report)	To advise 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 2024/25 as required in terms of the Council's Financial Regulations		Wayne Connell	Finance	Corporate Services	1.1.14		
16	UK Shared Prosperity Fund 2025/26 - Communities and Place	The purpose of this report is to seek the committee's approval for the reallocation of funds within the UK Shared Prosperity Fund 2025/26 Communities and Place.		Charlotte Farquar	City Development and Regeneration	City Regeneration & Environment	1.1.3		
17	Pride in Place Programme	This report provides information on Pride in Place funding and seeks instruction to initiate the programme.		Laura Paterson	City Development and Regeneration	City Regeneration & Environment	1.1 2.11 3.2		

	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									
18	Credit Rating Annual Review	To provide an overview of the recent credit rating annual review and report the outcome of the review		Lesley Fullerton	Finance	Corporate Services	1.1.12		
19			<b>13 May 2026</b>				3.4		
20	Council Financial Performance – Quarter 4, 2025/26	to present the Council Financial Performance - Quartely report to Committee for consideration		Lesley Fullerton	Finance	Corporate Services	1.1		
21	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		
22	Performance Management Framework Report	To present Committee with the status of key operational performance measures and activity indicators relating to those Clusters within the remit of the Finance and Resources Committee		Alex Paterson	Data Insights	Corporate Services	2.1.3		
23	Wellington Road Junction Improvements – 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	At the Committee on 6/8/25, it was noted on the Planner that the appointment of technical advisors to undertake the DMRB Stage 3 is ongoing, currently not be in a position to report on the outcome of DMRB Stage 3 Scheme Assessment or prepare an Outline Business Case until the Spring of 2026.	Ross Stevenson	Capital/ Strategic Place Planning	City Regeneration & Environment			
24	World Rally Championship Bid	The Committee on 6/11/25 agreed that should the bid be successful or otherwise, instruct Chief Officer – City Development & Regeneration to provide an update on planning proposals and council governance at the first meeting of the Finance and Resources Committee following the outcome of that bid.		Matthew Williams	City Development and Regeneration	City Regeneration & Environment	3.2		
25			<b>05 August 2026</b>						
26	Council Financial Performance – Quarter 1, 2026/27	to present the Council Financial Performance - Quartely report to Committee for consideration		Lesley Fullerton	Finance	Corporate Services	1.1		

	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									
27	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		
28	Performance Management Framework Report	To present Committee with the status of key operational performance measures and activity indicators relating to those Clusters within the remit of the Finance and Resources Committee		Alex Paterson	Data Insights	Corporate Services	2.1.3		
29			<b>30 September 2026</b>						
30	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		
31	Performance Management Framework Report	To present Committee with the status of key operational performance measures and activity indicators relating to those Clusters within the remit of the Finance and Resources Committee		Alex Paterson	Data Insights	Corporate Services	2.1.3		
32			<b>04 November 2026</b>						
33	Council Financial Performance – Quarter 2, 2026/27	to present the Council Financial Performance - Quartely report to Committee for consideration		Lesley Fullerton	Finance	Corporate Services	1.1		
34	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		
35	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		
36	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 & Environment	1.1.6		
37			<b>TBC</b>						



## -ABERDEEN CITY COUNCIL

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<b>COMMITTEE</b>	Finance and Resources
<b>DATE</b>	10 February 2026
<b>EXEMPT</b>	No
<b>CONFIDENTIAL</b>	No
<b>REPORT TITLE</b>	Council Financial Performance – Quarter 3, 2025/26
<b>REPORT NUMBER</b>	CORS/26/022
<b>DIRECTOR</b>	Andy MacDonald
<b>CHIEF OFFICER</b>	Jonathan Belford
<b>REPORT AUTHOR</b>	Lesley Fullerton
<b>TERMS OF REFERENCE</b>	1.1

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### 1. PURPOSE OF REPORT

1.1 To provide the financial position of the Council as at Quarter 3 (31 December 2025) and the full year forecast position for the financial year 2025/26, including:

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

### 2. RECOMMENDATION(S)

That the Committee :-

- 2.1 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;
- 2.2 Note the Common Good financial performance to the end of Quarter 3 as detailed in Appendix 3;
- 2.3 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. Continuing action and controls, as outlined in Appendix 2 will remain in place for the remainder of the financial year;
- 2.4 Approve additional recurring funding in 2025/26 of £634K for the Integrated Joint Board of Aberdeen City Council and NHS Grampian (IJB) in respect of additional funding provided by Scottish Government for the agreed pay settlement, the distribution of funding to Councils having been confirmed in the latest Finance Circular;
- 2.5 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 2025 the uncommitted value of those reserves was £12m, the

minimum that the Council Reserves Statement recommends and as approved by the Council;

- 2.6 Note that the HRA full year forecast position, as detailed in Appendix 2, is slightly under budget, but continues to face challenging cost pressures as outlined in Appendix 2 and the HRA Budget Report 2026/27; and
- 2.7 Note that capital expenditure continues to be low at the end of Quarter 3, however forecasts are that additional expenditure and progress will be recognised in the final quarter.

### **3. CURRENT SITUATION**

- 3.1 The Local Government Finance Act 1992 provides that the Council must set its Council Tax amount by 11 March each year for the next financial year. The amount set must be sufficient to meet total estimated expenditure. This means that having taken account of expenditure, agreed savings and income from other sources, the level of Council Tax must ensure that a balanced budget is set by the Council. Aberdeen City Council set the Council Tax for 2025/26 on 5 March 2025 to ensure a balanced budget for a year ahead, in accordance with its statutory duty.
- 3.2 This report focuses on both the financial performance for the year to 31 December 2025 and the forecast financial position for the full year for the Council's General Fund, Housing Revenue Account and Common Good.
- 3.3 Across the General Fund and the Housing Revenue Account the impact of global, national, and local conditions is having local implications for the financial position, and the need to address ongoing cost pressures remains a feature of the Quarter 3 position and forecasts for the remainder of the year.
- 3.4 The consequence of factors such as a 3 year period of high inflation, increased borrowing rates (compared to the last ten years) is that capital investment is more expensive and the Council needs to consider the choices it makes, to fund increasingly expensive capital works or to fund increasingly expensive service delivery. For 2025/26 the estimated cost of repaying borrowing for the General fund is approximately £63.3m (capital and interest) and represents 9.4% of revenue funding (General Revenue Grant, Non-Domestic Rates & Council Tax income); while for the Housing Revenue Account it is approximately £24.6m and represents 21.3% of the housing rental income for the year.
- 3.5 Population changes in the city over the last few years have had implications for education and homelessness services in the city, pushing pupil numbers up in our schools and homelessness presentations. These pressures alongside rising costs for the Council looking after children in need are all areas of the budget that officers are focused on managing and minimising across the remainder of the financial year.

- 3.6 The appendices note that the IJB is managing a significant financial challenge for 2025/26. The IJB budget includes the assumption of additional funding from Partners, with £4.2m confirmed from the Council and a commitment of £6.7m from NHS Grampian. The approved balanced budget requires £14.3m of savings to be delivered, and there are plans in place to achieve these. The IJB will reach a balanced position at the end of the financial year if these savings are achieved. The additional funding recommended at point 2.4 above will help towards the cost of the pay increment and will assist with funding the one-off cost associated with the move to 35 hour working week, which will then provide a recurring saving from 2026/27 onwards. Expenditure and savings are being monitored on an ongoing basis. However as there are no Reserves now retained by the IJB, if the IJB does not achieve the savings by 31 March 2026, or if there are unplanned costs, such as from increased demand, then the Council (and NHS Grampian) will be required to fund a deficit position for the year to bring it back to a balanced position.
- 3.7 In Appendix 2 the challenges of balancing the General Fund budget across the year are explained in detail, however achieving a balanced position is not without a need for continued action. To mitigate this the Corporate Management Team have reiterated the need for increased scrutiny of all costs and continued controls put in place last year, including:
- Establishment Control Board (ECB) – oversight of staff numbers and staff costs including agency staff and overtime.
  - Demand Management Control Board - oversight of contractual spend, non-essential spend and authorisation and approval of procurement of goods and services.
- 3.8 The Council retains a contingency budget to address unexpected and unplanned expenditure, as well as costs that could arise as a result of the identified contingent liabilities coming to fruition or from risks included on the corporate and operational risks registers. The Risk Board routinely reviews the risk registers, and the Chief Officer - Finance tracks the contingent liabilities, and these are included in Appendix 1. At the end of Quarter 3 the value of uncommitted contingencies for the year is £4m. This provides resilience against emerging risks such as winter maintenance, the cost of implementing the 35 hour working week, and an IJB deficit position for the financial year. The balance of the 2025/26 buy-out payment can be funded from this uncommitted contingency budget, further assessment will be made when full year costs have been accounted for.
- 3.9 The Capital Programme budget has been adjusted to include slippage from 2024/25 and further approved virements, adjustments and reprofiling and is currently forecasting to slightly lower than budget for 2025/26. There remains considerable volatility in respect of capital expenditure, as has been seen in recent years, and this is therefore subject to increased scrutiny by officers.
- 3.10 The Housing Revenue Account (HRA) is forecasting a slightly under budget position, utilising reserves, broadly in line with budgeted expectations however there is a risk that Repairs & Maintenance may over spend further than has been anticipated based on current demand, and the associated Housing Capital

Programme is forecasting to be under budget. The use of reserves has reduced the impact on rent costs for tenants, but as a non-recurring funding source, the use of reserves does not address the underlying costs being experienced by the HRA. Also, retaining reserves is necessary to ensure the HRA is financially resilient and can meet any unforeseen or exceptional circumstances for example inflationary pressures, or the emergence of new risks.

- 3.11 The 2025/26 HRA Budget approved at Council on 12 December 2024 a rent increase of 7.5% and a reduced level of spend on grounds maintenance, this was below the officer recommendation of 12% and continues to utilise reserves although at a reduced level of £792k. This means further changes to services may still be required to ensure the long term financial viability of the HRA.
- 3.12 Operationally the Common Good is expected to be slightly over budget. The investment of cash balances in a Multi-asset Income Fund has been put in place with Fidelity as the fund manager since 2021. This continues to deliver the level of income the Common Good was expecting, however the value of the underlying investment has fallen by £5.7m since outset, increasing in value this year to date by c.£850k. The investment remains a long-term financial instrument and performance should be measured over the medium term (5 years) rather than for any single year. Further work with Fidelity is ongoing to review the investment.

### 3.13 Summary of Financial Statement Appendices

1. The financial statements reflect the income and expenditure of the General Fund and Housing accounts for the period to 31 December 2025 and, where the impact of statutory accounting adjustments can be calculated, these have been reflected in the financial statements as required by International Financial Reporting Standards (IFRS). The position at 31 December 2025 is positive as the profile of income from Scottish Government supports expenditure levels.

The Balance Sheet figures at 31 December 2025 show an overall net worth of the Council of £1.4 billion. The figures shown include statutory adjustments where these have been made, and where this is not possible the figure as at 31 March 2025 has been used.

2. This provides an overview of the forecast outturns for revenue and capital across the General Fund, Housing Revenue Account and Common Good. These financial statements provide a comprehensive summary of where the Council expects to be at the end of the financial year. These forecasts indicate that the General Fund will be on budget, subject to no financial shocks emerging and with instruction to budget managers to delay, reduce, stop expenditure where possible and ECB controls remaining tight. This aims to mitigate the risks however the use of earmarked reserves provides the assurance that the General Fund would have the in-year resilience to rely on. The Council will continue to manage cost pressures across the whole portfolio of services with all other revenue accounts expected to be on budget. Capital expenditure has been reprofiled to take account of the 2024/25 outturn position and latest information on the projects. The

forecast expenditure, currently in line with the latest profiling, will be funded by a mixture of Scottish Government Capital Grants, contributions from other partners and borrowing.

3. This presents the Common Good position as at 31 December 2025 and provides an overview of performance.
4. This provides information on the Group Entities. Due to the timing of this report not all performance reports are available in relation to Quarter 3 and in the absence of Quarter 3 information the latest data has been provided where appropriate.

#### 4. FINANCIAL IMPLICATIONS

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

<b>Revenue</b>	<b>2025/26 Budget £'000</b>	<b>2025/26 Forecast (Surplus) / Deficit exc. Group £'000</b>	<b>Variance (Under) / Over Budget £'000</b>
General Fund	0	0	0
HRA	792	759	(33)
Common Good	0	35	35

- 4.2 The capital position can be summarised as follows:

<b>Capital</b>	<b>2025/26 Budget £'000</b>	<b>2025/26 Forecast Expenditure £'000</b>	<b>Variance (Under) / Over Budget £'000</b>
General Fund	238,798	212,549	(26,249)
HRA	127,189	122,333	(4,856)

- 4.3 Details of key variances for the capital budgets can be found in Appendix 2.
- 4.4 Appendix 1 includes a Management Commentary providing information on the 2025/26 financial position, including details of the movement between Reserves.
- 4.5 The usable reserves have moved as follows:

<b>Usable Reserves</b>	<b>Balance at 31 March 2025 £'000</b>	<b>Balance at 31 December 2025 £'000</b>	<b>Movement £'000</b>
General Fund	(93,071)	(245,288)	(152,217)

HRA	(10,889)	(28,526)	(17,637)
Statutory & Other	(49,647)	(50,973)	(1,326)
<b>Total</b>	<b>(153,607)</b>	<b>(324,787)</b>	<b>(171,180)</b>

4.6 The level of reserves is high at this stage in the year as 86% of the core grant funding has now been received. The Scottish Government front load General Revenue Grant payments, before adjusting for NDR income estimates. Further adjustments will be made following the redeterminations advised by the Scottish Government, and this is paid in March 2026.

## 5. LEGAL IMPLICATIONS

5.1 There are additional reporting requirements due to the London Stock Exchange (LSE) listing that means the Council is classed as a Public Interest Entity. One of these being that the LSE requires to be notified ahead of publication 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 risks detailed within Appendix 2 are reflected across the Council's risk registers and are managed in accordance with the Council's risk management arrangements. The risks are mitigated and managed by the establishment of control actions in addition to existing control measures and activities to achieve a risk score that is consistent with the Council's risk appetite.

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

Category	Risks	Primary Controls/Control Actions to achieve Target Risk Level	*Target Risk Level (L, M or H)  *taking into account controls/control actions	*Does Target Risk Level Match Appetite Set?
<b>Strategic Risk</b>	Failure to manage Council finance and resources could lead to failure to achieve strategic objectives.	Robust financial reporting and monitoring activities, combined with a rigorous financial planning process as part of the commissioning cycle prepare the Council for the years ahead. Financial resilience to	M	Yes

		address financial pressures arising in-year is maintained and monitored.		
<b>Compliance</b>	There is the risk that the accounts do not comply with legal and accounting legislation.	Annual external audits are undertaken to review the financial transactions and controls. Ongoing internal audits also review specific financial and service data.	L	Yes
<b>Operational</b>	There is the risk that there may be an IT system failure.	Daily backups taken and held offsite for security purposes. Constant review and update of security systems for IT.	M	Yes
<b>Financial</b>	The main financial risk the Council is managing is the supply chain and inflation impact on costs.	Reviewing all areas of expenditure with a view to only incurring essential expenditure. Forecasts have taken account of known implications Regular reporting and action taken where appropriate.	M	Yes
	In relation to capital projects there is a risk that following the procurement process tendered costs will vary from that assumed at the time of project approval.	Quantification and review of indicative projects costs by suitable qualified staff or external body, where appropriate. The Capital programmes were reset at the Council Budget meeting on 5 March 2025.	M	Yes
	The risk that workforce management options are	Having approved the implementation of the fiscal flexibility for service concessions,	H	Yes

	not affordable in the future, such as the cost of the VS/ER scheme described in Appendix 2 (page 2).	this will provide a source that will enable the funding of VSER costs.		
<b>Reputational</b>	There is a risk that through the reduction of expenditure the Council may be criticised that spending isn't in line with public expectation of service delivery.	The Council has continued to address priority spending areas, and to protect people. It is equally accountable for the use of public funds and to ensure that they are managed robustly. There are a wide range of unknown external factors that require to be balanced to deal with the current operating environment. Regular reporting during the year provides an ongoing description of the position the Council is in and the situations it faces.	M	Yes
<b>Environment / Climate</b>	None identified			

## 8. OUTCOMES

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

Prosperous Place Stretch Outcomes	The proposals in the report have no impact on the Local Outcome Improvement Plan
<b>Regional and City Strategies</b>	The proposals in this report have no impact on Regional and City Strategies

## 9. IMPACT ASSESSMENTS

Assessment	Outcome
<b>Integrated Impact Assessment</b>	It is confirmed by Chief Officer- Finance on 5 <sup>th</sup> January 2026 that no Integrated Impact Assessment is required
<b>Data Protection Impact Assessment</b>	not required
<b>Other</b>	not required

## 10. BACKGROUND PAPERS

Council Meeting , 5 March 2025

## 11. APPENDICES

Appendix 1 – Financial Statement for the period ending 31 December 2025

Appendix 2 – Forecast Financial Position for the year 2025/26

Appendix 3 – Common Good Financial Statement for the period ending 31 December 2025

Appendix 4 – Group Entities Forecast Financial Position for the year 2025/26

## 12. REPORT AUTHOR CONTACT DETAILS

<b>Name</b>	Jonathan Belford
<b>Title</b>	Chief Officer - Finance
<b>Email Address</b>	jbelford@aberdeencity.gov.uk

<b>Name</b>	Lesley Fullerton
<b>Title</b>	Finance Operations Manager
<b>Email Address</b>	lfullerton@aberdeencity.gov.uk
<b>Tel</b>	01224 346402

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**FINANCIAL STATEMENT  
FOR THE PERIOD ENDING  
31 DECEMBER 2025**

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## Management Commentary

The purpose of the Management Commentary is to inform readers, helping them to assess how the Council is performing and understand our financial performance for the 9-month period to 31 December 2025.

Combined with Appendix 2, it also provides an insight into the expected financial performance for the financial year 2025/26, the challenges we face and how we will address these challenges to provide stability, financially, thus allowing our citizens to have confidence that we can continue to provide the diverse portfolio of services on which they rely. Appendices 3 and 4 present the latest information in relation to the Common Good and Group entities.

## Background

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

Moody's (the credit rating agency) published their latest credit rating assessment of the Council on 9 October 2025 remaining with a rating of 'A2 with a stable outlook'.

The credit rating was last changed in October 2023 (from A1 with a negative outlook, down one 'notch'). This was the consequence of a review of the whole sub-sovereign sector on 25 October 2023, which had followed Moody's rating action on 20 October 2023 in respect of the UK Sovereign rating (Aa3, Stable outlook). The downgrade reflected Moody's view that, the fiscal flexibility of local authorities in both England and Scotland had materially deteriorated due to consistently high expenditure pressures and funding levels that do not keep pace with both cost inflation and demand. As substantial cuts have been implemented across the sector over the past decade, there is limited scope for further cuts without significant deterioration of services to a point that would be politically infeasible. At the same time, Moody's considered that more generous funding settlements for the sector were unlikely given the UK government's commitment to fiscal prudence. Consequently, Moody's anticipated that gross operating balances would decline over the medium term for most local authorities in the UK. The annual review meeting regarding the Council's credit rating last took place on 26<sup>th</sup> August 2025.

The Council's independent external auditors, Audit Scotland, finalised the audit of the 2024/25 Annual Accounts, and these were signed on 1 July 2025, following approval at a meeting of the Urgent Business Committee on 26 June 2025. As shown in the final accounts the outturn position achieved as at 31 March 2025 was in line with forecasts, carrying forward a number of earmarked reserves. While the balance sheet was therefore underpinned by substantial Usable Reserves most of this is allocated toward supporting specific activities and hence the importance of in-year recurring funding that underpins core services.

As at 1 April 2025 the Council held Usable Reserves of £154 million and had a Net Asset Value of £1.3 billion.

The Council set its 2025/26 budgets on 5 March 2025, approving for the General Fund a range of budget savings options to set a balanced budget for the year. This included an increase in Council Tax of 9.85%, and continued service redesign, but fundamentally will rely on reducing staff costs, through voluntary processes – attrition and voluntary severance and early retirement opportunities. As part of the budget the Council allocated an additional £9.5m to help deliver adult social care.

Following an extensive consultation with the Council's recognised trade unions and individual consultation with staff on the proposal to reduce the standard working week for Aberdeen City Council, a collective agreement was reached in June 2025 between the Council and the joint trade unions to implement the change to contracts of employments for all in-scope employees with effect from 1 July 2025. Impacted staff will receive a 'buyout' payment split into 2 annual payments made in July 2025 and July 2026.

The General Fund budget takes account of a range of pay and price inflation pressures, in particular a provision for a pay award of 3%, which while broadly in line with other Councils in Scotland is considerably lower than the claims submitted by the Trade Unions. The pay award for 2025/26 (and 2026/27) has been agreed for non-teaching staff and was paid in August, and is included in the Quarter 3 reporting. The Scottish Government is providing additional funding to meet the additional 1% cost of a 4% increase in pay for 2025/26, a proportion of which will be applicable to the Aberdeen City IJB.

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

Whilst the rate of inflation (CPI) dropped from 3.6% in October 2025 to 3.2% in November 2025, the situation remains critical as 3 years of high inflation (CPI has been above 2% since August 2021, peaking at 11.1% in October 2022) has reset the costs of supplies and services, fuel, and energy for good.

As a result of the turmoil in the financial markets over the past 2 years, there have been increases in the cost of government borrowing, with local authorities also seeing significant increases in borrowing rates through the PWLB than in previous years. Borrowing rates appear to have now peaked towards the end of last year. Rates have now started to fall below 5% as they return to more "normal" and expected levels. On the other hand cash balances are securing additional interest from short term investments and this is helping to offset a proportion of in-year costs.

The city is hosting many individuals and families and welcomes them to Aberdeen. From Ukraine, in particular, resettlement schemes have developed over the past three years with funding of a one-off nature that has been provided by UK and Scottish Governments. Our costs have risen particularly in providing education, and children and families services.

As the cost of new borrowing is rising and with inflation and construction inflation pushing up the cost of building assets, the Council must expect the future cost of capital investment to rise substantially for both the General Fund and the Housing Revenue Account. The revenue implications of bringing new assets into operation are not to be underestimated too.

The 2025/26 Housing Revenue Account budget was approved and at the Council meeting on 12 December 2024 there was a rent increase of 7.5% agreed.

## Our Financial Performance: General Fund

### Performance in Quarter 3

In March 2025, the Council set its General Fund and Housing Revenue Account (HRA) revenue and capital budgets for the financial year 2025/26. Performance for the year is measured against these budgets with the projected full year position considered in Appendix 2 of this report. This section focuses on the actual financial results for the period from 1 April to 31 December 2025 presented in the format of our Annual Accounts on pages 7 to 14.

#### Staffing Costs:

As part of our 2025/26 budget it is recognised that our payroll bill needed to reduce. The levers to deliver this was mainly turnover and through our current Voluntary Severance and Early Retirement (VSER) policy. Importantly managers are supported to redesign services with a reduction of resources as well as looking at automation and process improvements to remove work.

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

As approved in the budget for 2024/25 and following an extensive consultation with the Council's recognised trade unions and individual consultation with staff, final proposals were reached for reducing the standard working week for full time staff. A collective agreement was reached in June 2025 between the Council and the joint trade unions to implement the change to contracts of employments for all in-scope employees with effect from 1 July 2025. Impacted staff will receive a 'buyout' payment split into 2 annual payments made in July 2025 and 2026.

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

#### i. Families & Communities

Although at 77% against the full year budget the service is forecasting a significant overspend for the full year. Pressure in respect of the cost of providing education to rising numbers of pupils and children's social work services, including Out of Authority placements (OOA) are being identified as ongoing challenges.

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

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

The Homelessness loss of subsidy budget was increased for 25/26 based on demand levels during the 24/25 budget process and although demand is currently lower demand can be volatile therefore any underspend may decrease if there is an increase in demand.

The Council receives a substantial income from the commercial tenanted non-residential property (TNRP) portfolio. The income to the TNRP portfolio is invoiced regularly but it is not in

even quarters as timing depends on individual leases. The level of collection for 2025/26, and therefore provision for bad debt, in the current market conditions, is under review. This is exacerbated by the energy and supply costs for commercial facilities, including the TECA energy centre and anaerobic digestion plant.

#### ii. City Regeneration & Environment

At 94% against the full year budget, the function's net expenditure for the year is above budget. The function has a budget where a significant proportion relates to capital projects therefore variances occur throughout the year depending on when project work is carried out and in addition some services have reported an under recovery of income and higher than anticipated costs.

#### iii. Corporate Services

At 74% against the full year budget which aligns with the overall forecast for the year. Across the function a number of services are showing small under/over spends at this stage of the year.

#### iv. Integration Joint Board (IJB) / Adult Social Care.

The function's net expenditure is 75% which is on budget for 2025/26, and further detail on the forecast outturn is provided in Appendices 2 and 4.

#### v. Corporate

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

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

#### vi. Other Income and Expenditure

Includes interest payable and receivable, and income received through council tax, non-domestic rates and government grants.

Income from Non-Domestic Rates (NDR) is 80% of full year budget. As the Scottish Government hold the financial risk of NDR not delivering the total value across Scotland, a shortfall in cash against the amount has been guaranteed will be topped up at the end of the financial year. This is an adjustment to the Council's General Revenue Grant.

As at quarter 3 income from Council Tax is currently sitting at 92% of budget.

Income from Scottish Government is marginally above budget, which is due to the profiling of Grant and NDR across the year – the Council received £267m (86%) of the General Revenue Grant funding by 31 December 2025. The Scottish Government front load General Revenue Grant payments, before adjusting for NDR income estimates. Further adjustments will be made following the redeterminations advised by the Scottish Government, and these are paid in March 2026.

### **Our Financial Performance: Housing Revenue Account**

#### **• Performance in Quarter 3**

vii. Housing Revenue Account (HRA) is responsible for the provision of council housing to over 23,000 households with the most significant areas of expenditure being on repairs and maintenance and the servicing of debt incurred to fund capital investment in the housing stock. This is a ring-fenced account such that its costs must be met by rental income which at this stage

in the year exceeds expenditure incurred. Rental income remains a regular source of funding. The HRA is under budget at Quarter 3 because the debt charges and costs associated with void properties such as Council Tax are posted later in the financial year. There continues to be significant spending on Repairs and Maintenance this year due to the level of repair work being undertaken. The loss of income arising from voids continues to be a pressure although this is decreasing from 2024/25 this is still depriving the account of income. The rented housing market in Aberdeen remains competitive, offering more choice to prospective tenants. Tenant arrears remain a concern too, with the aged debt analysis showing that tenants are taking longer to pay their debts.

A Housing Board Bi-Annual Report was presented to Communities, Housing and Public Protection Committee on 21 November 2024, this included a change to the Minimum Letting Standard, the full impact of this change has yet to be felt as this was introduced in February 2025. The HRA expenditure continues to be challenging, as also occurred in 2024/25 and 2025/26. The HRA will continue to plan for the use of reserves in 2025/26. Changes that may be necessary include the frequency of services, the quality of services and the timing of services in order to support the financial viability of the Housing Revenue Account.

### **Our Financial Performance: Full Year Forecasts**

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

### **Conclusion**

While the various Council accounts are cash positive at the end of Quarter 3, the overall financial challenge of balancing the General Fund and the HRA budgets for the year cannot be underestimated.

For the General Fund there is a route to a balanced budget for 2025/26, this is possible by utilising contingencies to offset the variances in Services' spending that are highlighted above, which include the buy-out payments, costing £6m. These show the challenging financial environment that the Council is continuing to work in. Contingencies have been set aside in the event that unknown events may have to be paid for, however unused contingencies will be used to fund the buy-out, as approved by the Committee in May 2025. Risks arising from rising or changing demand and severe winter conditions or storms remain. The Quarter 3 results leave the Council with sufficient cash resource to fund expenditure.

There are risks of increasing demand for services that the Council has a duty to provide and there are a range of potential liabilities that the Council will have to respond to if circumstances change – these are described at the end of this Appendix in the Contingent Liabilities.

Evaluating the demand pressures it is clear that homelessness, out of authority placements for children and school rolls are the high risk areas for further spending and where management attention needs to be robust and proactive to mitigate costs that the Council cannot afford.

The HRA remains under significant pressure from repair and maintenance costs and also from lost income, and these areas are focus of attention from management.

The IJB continues to have financial risks from commissioning and direct payments, and work is being undertaken to address these matters, additional financial support is not forecast to be required by the IJB, but remains a risk.

During the remainder of the year the Council will continue to act to reduce spending to give greater certainty to our forecasts, shown in Appendix 2, while reviewing and assessing the changes that the local financial environment has brought about and will re-evaluate the position to ensure that expenditure and income is being monitored and managed as required, taking

appropriate action when required. The next reporting period will be Quarter 4, which will be prepared for Finance & Resources Committee on 13 May 2026.

## Movement in Reserves Statement

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

	General Fund	Housing Revenue Account	Statutory and Other Reserves	Capital Grants Unapplied	Total Usable Reserves	Total Unusable Reserves	Total Council Reserves
	£'000	£'000	£'000		£'000	£'000	£'000
<b>Balance at 31 March 2025 brought forward</b>	<b>(93,071)</b>	<b>(10,889)</b>	<b>(49,237)</b>	<b>(410)</b>	<b>(153,607)</b>	<b>(1,108,337)</b>	<b>(1,261,944)</b>
<b>Movement in Reserves during 2024/25</b>							
Total Comprehensive Income & Expenditure	(185,677)	(19,537)	0	0	<b>(205,214)</b>	0	<b>(205,214)</b>
Adjustments between accounting basis & funding basis under regulations	12,052	7,022	0	43	<b>19,117</b>	(19,117)	<b>0</b>
<b>Net (Increase)/Decrease before Transfers to Reserves</b>	<b>(173,625)</b>	<b>(12,515)</b>	<b>0</b>	<b>43</b>	<b>(186,097)</b>	<b>(19,117)</b>	<b>(205,214)</b>
Transfers to/from Reserves	21,408	(5,122)	(1,370)	0	<b>14,917</b>	(14,917)	<b>(0)</b>
<b>(Increase)/Decrease in Year</b>	<b>(152,217)</b>	<b>(17,637)</b>	<b>(1,370)</b>	<b>43</b>	<b>(171,181)</b>	<b>(34,034)</b>	<b>(205,214)</b>
<b>Balance at 31 December 2025</b>	<b>(245,288)</b>	<b>(28,526)</b>	<b>(50,607)</b>	<b>(367)</b>	<b>(324,787)</b>	<b>(1,142,371)</b>	<b>(1,467,157)</b>

## Expenditure and Funding Analysis

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

Services	Quarter 3 2025/26			Notes
	Net Expenditure chargeable to General Fund & Housing Revenue Account	Adjustments between funding & Accounting basis	Net Expenditure in the CIES £'000	
	£'000	£'000	£'000	
City Regeneration & Environment	34,890	0	34,890	1
Corporate Services	36,686	0	36,686	2
Corporate	(3,152)	(474)	(3,626)	3
Integration Joint Board	111,540	0	111,540	4
Families & Communities	273,021	(16,215)	256,807	5
<b>Net Cost of General Fund Services</b>	452,986	(16,688)	436,298	
Housing Revenue Account	(17,637)	0	(17,637)	6
<b>Net Cost of Services</b>	435,349	(16,688)	418,661	
Other Income and Expenditure	(606,530)	(17,345)	(623,875)	7
<b>(Surplus) or Deficit on Provision of Services</b>	(171,181)	(34,034)	(205,214)	
Opening General Fund and HRA Balance at 31 March 2025	(103,960)			
(Surplus) or Deficit on General Fund and HRA Balance in Year	(171,181)			
To/From Other Statutory Reserves	1,326			
<b>Closing General Fund and HRA Balance at 31 December 2025</b>	(273,814)			

## Notes

1. See page 3 for information relating to Net Expenditure chargeable to the General Fund. There are no accounting adjustments relating to this service in this quarter.
2. See page 3 for information relating to Net Expenditure chargeable to the General Fund. There are no accounting adjustments relating to this service in this quarter.
3. See page 3 for information relating to Net Expenditure chargeable to the General Fund. The £0.474m accounting adjustment relates to CFCR.
4. See page 3 for information relating to Net Expenditure chargeable to the General Fund. There are no accounting adjustments relating to this service in this quarter.
5. See page 3 for information relating to Net Expenditure chargeable to the General Fund. The £16.215m accounting adjustment relates to the removal of Annual Service Payments for the 3R's schools and Lochside Academy which for accounting purposes are required to be split into its component parts, payment for services; repayment of capital; and financing costs.
6. See page 3 for information relating to Net Expenditure chargeable to the General Fund. There are no accounting adjustments relating to this service in this quarter.
7. See page 4 for information relating to Net Expenditure chargeable to the General Fund. The £17.345m adjustment comprises the following three elements, which realign costs from other parts of the budget:

- £6.258m is the element of the 3R's and Lochside Annual Service Payments which is reallocated as per note 1 above to bring together financing costs which flow into the Financing and Investment Income and Expenditure line in the CIES below.
- £5.303m that is the allocation of the Marischal Square finance lease interest.
- (£28.906)m that is the allocation of capital grant income which flows into the Taxation and Non-Specific Grant Income line in the CIES below

## Comprehensive Income and Expenditure Statement

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

Services	Quarter 3, 2025/26			Notes
	Gross Expenditure	Gross Income	Net Expenditure	
	£'000	£'000	£'000	
City Regeneration & Environment	132,303	(97,412)	34,890	
Corporate Services	73,083	(36,398)	36,686	
Corporate	8,268	(11,894)	(3,626)	
Integration Joint Board	151,511	(39,971)	111,540	
Families & Communities	352,493	(95,686)	256,807	
<b>Cost of General Fund Services</b>	<b>717,659</b>	<b>(281,361)</b>	<b>436,298</b>	
Housing Revenue Account	69,751	(87,388)	(17,637)	
<b>Cost of Services</b>	<b>787,410</b>	<b>(368,749)</b>	<b>418,661</b>	
Other Operating Expenditure	0	0	0	1
Financing and Investment Income and Expenditure	11,560	0	11,560	2
Taxation and Non Specific Grant Income	0	(635,436)	(635,436)	3
<b>(Surplus) or Deficit on Provision of Services</b>	<b>798,970</b>	<b>(1,004,184)</b>	<b>(205,214)</b>	
(Surplus)/deficit on revaluation of Property, Plant and Equipment assets			0	4
Impairment losses on non current assets charged to the Revaluation Reserve			0	4
(Surplus)/deficit on revaluation of available for sale financial assets			0	4
Actuarial (gains)/losses on pension losses/liabilities			0	4
Other (gains)/losses			0	4
<b>Other Comprehensive Income and Expenditure</b>			<b>0</b>	
<b>Total Comprehensive Income and Expenditure</b>			<b>(205,214)</b>	

### Notes

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

## Balance Sheet

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

The values as at 31 March 2025 are based on the Council's audited Annual Accounts 2024/25.

31 March 2025 £'000		31 December 2025 £'000	Note
2,727,110	Property, Plant & Equipment	2,890,141	1
32,013	Property, Plant & Equipment ROU	32,013	
208,982	Heritage Assets	208,982	1
86,203	Investment Property	86,203	1
45,200	Investment Property ROU	45,200	
12,029	Intangible Assets	12,029	
37,891	Long Term Investments	37,891	2
421	Long Term Debtors	386	3
<b>3,149,849</b>	<b>Long Term Assets</b>	<b>3,312,846</b>	
70,367	Cash and Cash Equivalents	149,873	4
52	Short Term Investments	0	5
181,768	Short Term Debtors	601,395	6
4,537	Inventories	14,308	7
6,592	Assets Held for Sale	6,592	8
<b>263,316</b>	<b>Current Assets</b>	<b>772,168</b>	
(439,352)	Short Term Borrowing	(466,578)	9
(175,371)	Short Term Creditors	(562,296)	10
(4,339)	Short Term Provisions	(3,876)	11
(4,179)	PPP Short Term Liabilities	(5,566)	12
(9,154)	Accumulated Absences Account	(9,154)	13
(3,563)	Grants Receipts in Advance - Revenue	0	14
(8,172)	Grants Receipts in Advance - Capital	(635)	14
<b>(644,130)</b>	<b>Current Liabilities</b>	<b>(1,048,105)</b>	
(1,267,190)	Long Term Borrowing	(1,335,935)	15
(59,284)	Finance Lease	(58,765)	16
(2,024)	Long Term Creditors	(2,024)	17
(1,245)	Long Term Provisions	(1,245)	11
(128,620)	PPP Long Term Liabilities	(123,054)	12
(48,728)	Pension Liabilities	(48,728)	18
<b>(1,507,091)</b>	<b>Long Term Liabilities</b>	<b>(1,569,751)</b>	
<b>1,261,944</b>	<b>Net Assets</b>	<b>1,467,158</b>	
	Usable Reserves:		
(93,071)	General Fund Balance	(245,288)	19
(10,889)	Housing Revenue Account	(28,526)	19
(49,237)	Statutory and Other Reserves	(50,606)	19
(410)	Capital Grants and Receipts Unapplied	(367)	19
(1,108,337)	Unusable Reserves	(1,142,371)	20
<b>(1,261,944)</b>	<b>Total Reserves</b>	<b>(1,467,158)</b>	

## Balance Sheet Notes

1. Depreciation is calculated annually and therefore no depreciation has been applied in Quarter 3. Capital expenditure to the end of Quarter 3 totalling £163.032m has been applied to Property, Plant & Equipment (this includes £93.089m of general fund expenditure and £69.943m of HRA expenditure). Disposals, revaluations, and transfers have not been accounted for in Quarter 3.
2. Long Term Investments comprises the council's interest in Aberdeen Sports Village and Hydrogen Hub.
3. Long term debtors reflect the movement based on transactions for the period.
4. Cash and cash equivalents include short term investments of £80.393m (because they can be called up at short notice i.e. 0 to 35 days) and developer's contributions of £42.108m. See the cash flow statement for an analysis of how this is used.
5. Short term investments have been adjusted as described in Note 4.
6. Short term debtors reflect the movement based on transactions for the period.
7. Inventories are adjusted at year end for inter-related account balances.
8. Assets held for sale reflect the position at March 2025. This will be reviewed in Quarter 4.
9. Short term borrowing reflects the current position based on transactions for the period.
10. Short term creditors reflects the current position based on transactions for the period.
11. Short term provisions reflects the current position with an adjustment to split this total into long and short term provisions based on year-end figures. This split will be updated in future quarters.
12. Public Private Partnership (PPP) short and long-term liabilities has been adjusted to reflect the projected position at March 2026.
13. The accumulated absences account is reviewed annually and will therefore be updated in Quarter 4.
14. The grants received in advance totals reflect the position at the end of Quarter 3.
15. Long term borrowing reflects the current position based on transactions for the period.
16. Finance Lease reflects the closing position as at March 2026.
17. Long term creditors reflect the current position based on transactions for the period.
18. Pension liabilities are only reviewed annually and will therefore be updated in Quarter 4.
19. Usable Reserves reflects the current position based on transactions for the period. Usable Reserves includes uncommitted reserves and earmarked reserves, and due to

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

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

## Cash Flow

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

	<b>Quarter 3 2025/26</b>
	<b>£'000</b>
Net Surplus or (Deficit) on the provision of services	205,214
Adjust net surplus or deficit on the provision of services for non cash movements	505,581
Adjust for items included in the net surplus or deficit on the provision of services that are investing and financing activities	(28,906)
Net cash flows from Operating Activities	681,890
Net cash flows from Investing Activities	(163,032)
Net cash flows from Financing Activities	(439,352)
Net increase or decrease in cash and cash equivalents	79,506
Cash and cash equivalents at the beginning of the reporting period	70,367
<b>Cash and cash equivalents at the end of the reporting period</b>	<b>149,873</b>
Cash held by the Authority	0
Bank current accounts	149,873
	<b>149,873</b>

## **Contingent Liabilities**

In addition to amounts recognised on the Balance Sheet, the Council is aware of the following contingent liabilities at 31 December 2025:

### **Guarantees**

#### **Sport Aberdeen**

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

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

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

#### **SEEMIS Group LLP**

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

#### **Integration Joint Board (IJB)**

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

### **Contractual**

#### **Waste Disposal**

The Council has a long-term contract with an external contractor for the disposal of all relevant waste arising in the City and the operation and maintenance of waste transfer stations, recycling facilities and landfill sites. The contract commenced in September 2000 and is due to run until April 2029.

The fire at Altens East Recycling and Resource Facility on 8 July 2022 has resulted in business continuity plans being implemented and changes made to the processing of some waste streams. There have therefore been a wide range of the implications arising from the events. There will remain contractual matters to be addressed that will

take time and the Council continues to work closely with the Contractor and representatives to determine the full extent and cost of these.

#### Energy from Waste - Decommissioning costs

The inter-authority agreement covering the EfW plant states that the parties will share any decommissioning costs not taken by the contractor at the end of the project in accordance with their project share percentages. The Council is currently seeking specialists to provide a valuation for these costs which will result in a future financial liability.

#### Energy from Waste – General

Due to a material breach of contract by the operator notice of termination was issued by the Council to the operator. The termination took effect in December 2025. Responsibility for the current running and operation of the plant has been transferred to a new operator whilst plans for the long-term operation of the plant are finalised. The Council shall be seeking damages from the terminated operator, these are yet to be fully quantified. As such it is likely that the terminated operator shall likewise seek damages from the Council which will be contested.

#### **Landfill Allowance Scheme (LAS)**

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

#### **Section 75 agreements**

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

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

The inherent risk with all developer obligation funded projects is whether the build rate of the development is triggering financial contributions at the rate required to fund the Council projects involved. Where the Council project advances more quickly than the development, the Council may have to step in to “cashflow” the necessary funding requirement. Where a project has not been legally committed, a failure to receive the supporting developer obligation funding may require a discussion to determine

whether the project should be paused, or even stopped completely. Continued detailed monitoring is therefore required by the Planning service to forecast expected build rates on developments and map out the timelines of expected trigger points for release of funding.

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

All restrictions that were in place for the Covid-19 pandemic have now been lifted, and although the virus continues to circulate it no longer presents the health risk that previously existed. However, the consequences of the pandemic have been far reaching and recovery has been slow. The Council has prepared its 2025/26 budget to include taking cognisance of external environments, which could have an adverse impact on the price of commodities. There remains the possibility that further costs may arise that were not previously identified.

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

The Council are also aware that the construction industry is experiencing shortage of products, raw materials, staffing and logistical support which is impacting on current and future costs across the UK. Ordering lead times are extending across the sector with the risk of increased delay impacts to projects. Advance order of materials continues to be a project mitigation strategy where it can be applied.

There is evidence of a contraction in the construction industry particularly in terms of small to medium sized suppliers. The Russian invasion of Ukraine and resulting economic sanctions placed on Russia and Belarus has further exacerbated supply chain issues for some commodities e.g. bituminous materials, steel etc. which were sourced from eastern Europe. Now there is added risk of escalation in the Middle East due to the Palestine/Israel conflict.

Taken altogether, this had manifested as the highest level of cost inflation experienced for around 30 years, though there are signs the inflation rate was starting to stabilise by the summer of 2023 and has continued to do so. This volatility has created new risks around capital projects which continue to be present to the current day. A review of project timeline delivery and financial viability for programmes/projects is an ongoing task whereby any significant programme/project impacts continue to be updated through updates to the appropriate committee.

Now, more recently, there is the potential escalation of a global trade war. It is too early to determine what the impact will be, but if it should continue, the impact will be far reaching.

## **Reinforced Autoclaved Aerated Concrete (RAAC)**

Following a published update regarding the risk of failure with Reinforced Autoclaved Aerated Concrete (RAAC) Planks, the Council initially carried out and completed its review of its public buildings where the presence of RAAC has been identified. RAAC was found in a small number of them, and mitigation is now in place.

Similarly, as reported previously a programme of work was conducted across the whole Council housing stock and this work is now complete. The outcome of this review across the whole housing stock has resulted in the identification of a housing type with RAAC, located to the south of the city in the Balnagask area.

The outcome of the above has been reported to Council and an options appraisal for the affected housing at Balnagask is now ongoing. This appraisal will consider mitigation options such as remedial works or demolition. At a meeting of Council on 21 August 2024, demolition followed by a rebuilding programme was approved as the preferred option. Communities, Housing and Public Protection Committee on 11 March 2025 approved the indicative demolition proposals and sequence of phasing, noting that only vacant terraces/blocks will be demolished. In addition, a further report went to Communities, Housing and Public Protection Committee on 27 May 2025 detailing the outcomes of the viability of the alternative options presented by the Torry RAAC Campaign Group Management Committee. The Committee instructed the Chief Officer – Corporate Landlord to write to all homeowners to advise them of the alternative options presented, and ask homeowners, having considered the information, to formally identify by the end of June 2025 which option they would be willing to consider.

The update was reported back to Communities, Housing and Public Protection on 26 August 2025. This noted the outcome of the engagement with home owners in June 2025, the next steps for property swaps withdrew option 3 “roof on – roof off” and continued engagement with homeowners regarding Voluntary Acquisition was instructed, with a review and report back to the Committee in early 2026 on whether this option should remain open for future financial years. Chief Officer – Capital was instructed to recommence planning, preparation, engagement, and mitigation works for demolition with immediate effect. The Chief Officer – Corporate Landlord was instructed to progress master planning for the site, considering both a fully cleared site and alternative scenarios.

At a meeting of the Urgent Business Committee on 20 November 2025 the Chief Officer Corporate Landlord was instructed to formally advise all RAAC affected homeowners of a revised Voluntary Acquisition proposal in which the Council will make a payment to voluntary acquire properties on the basis of market value of the property, payment of all reasonably and properly incurred professional fees, and an additional discretionary payment based on number of bedrooms. This will give rise to a future financial liability

## **Legal**

### **Scottish Child Abuse Inquiry**

The Redress for Survivors (Historical Child Abuse in Care) (Scotland) Act 2021 opened on 8 December 2021 to provide financial and non-financial redress to survivors of historical child abuse in care in Scotland. Fair and meaningful financial contributions are made from organisations historically involved in the care of children, where abuse was perpetrated. The local government contribution is made on the basis that payments are made to survivors who enter into a waiver which means that litigation cannot then be pursued as a separate matter. The scheme is delivered by Redress Scotland and the Scottish Government (SG).

Following negotiation between the COSLA Resources Spokesperson and the now First Minister Mr Swinney MSP, in October 2021 Leaders agreed Local Authorities will contribute £100m to the cost of the Redress Scheme over a 10-year period. A further £50m uplift has now been agreed by Leaders and the Deputy First Minister and Cabinet Secretary for Economy and Gaelic. The Local Government contribution is capped at £150m, with this going towards relevant payments and any surplus to be put towards running costs.

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

### **Litigation against APSE (Association for Public Sector Excellence)**

This Council is a member of APSE. Thurrock Council has raised a Court action against 23 member Councils seeking damages in respect of their reliance on APSE advice which they say led to significant losses. Whilst no Scottish Councils are involved in the Court Action there is a potential risk that all Members will become involved in the dispute with a potential liability per Council of up to £200,000. The court case against the 23 Councils has been stayed (suspended) pending the outcome of a separate case. This has withdrawn any immediacy of any litigation risk against other APSE members.

### **Litigation in connection with an Experimental Traffic Regulation Order**

A statutory appeal has been raised against the Council in connection with an Experimental Traffic Regulation Order being made permanent. The appeal will be heard in Court in November. Following ongoing advice from Senior Counsel the Council remains comfortable with its position, however, if the Council is unsuccessful in defending the appeal, repayment of fines seems a low likelihood, but this could have a high impact if required.

## **ACC V Aecom**

This is a case raised by the Council in the Court of Session in which the Council is seeking damages in connection with the design and construction of the Diamond Bridge/Third Don crossing. If the Council is unsuccessful the Court may award expenses in favour of Aecom which may amount to a significant sum given the costs of expert reports and expert evidence. The costs of these are unquantifiable at this time but may give rise to a future financial liability.



**PROJECTED FINANCIAL POSITION  
FOR THE YEAR 2025/26**

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## MANAGEMENT COMMENTARY

This is the third reporting point in the year for the Council's finances, following approval of the budgets in December 2024 (Housing Revenue Account) and March 2025 (General Fund & Common Good). The full year budgets reflected in the table below differ from those set by Council for a number of reasons. This is normal practice during the year as virements are identified and budget responsibilities change.

At this stage of the year, the General Fund and Housing Revenue Account (HRA) are forecast to deliver in line with budgets set for 2025/26, but this will not be without continued effort and action, including the expectation that some savings will only be delivered later in year. The HRA budgeted for a deficit. A small overspend position is forecast for the Common Good.

The greatest uncertainty is the financial risk posed to the General Fund from the Aberdeen City IJB. As at 31<sup>st</sup> March 2025 the IJB reported a deficit and all available IJB reserves were set against that deficit. The remaining overspend was funded by contributions from its partners, NHS Grampian and the Council per the IJB Partnership agreement (Integration Scheme). The forecast outturn as at Quarter 3 is that the IJB will spend in line with budget for the year, if all savings are achieved. In the event that demand rises or the savings are not achieved by 2025/26 year-end, leading to an overspend position, then the deficit will have to be met by the IJB partners. This means that the Council would have to contribute from the General Fund to bring the IJB back to a balanced position.

The Council will have to find this funding from within its own year-end position, where, for example, savings have been greater than forecast or a part of the in-year contingency remains unused. Ultimately Council Reserves would have to be used if there is no opportunity to cover this cost from the actual outturn 2025/26 General Fund Budget.

While inflationary pressures and higher interest rates have made our goods, services and debt more expensive to manage, as described in previous reports, demand has continued to be higher for our services this year, with attention being drawn to changes in our population, specifically rising school rolls, which have risen year on year in recent years. Similarly, increased homelessness presentations are also affecting our finances with significant levels of temporary accommodation being needed.

Funding does not adjust in-year and distribution of funding at the start of the year is dependent on the historic data which means at best there is a lag between rising population and funding, but with the core grant not increasing sufficiently to take account of rising demand or costs, it is unlikely that any Council would argue that it receives sufficient funding to deliver the current level of services needed.

Managers are expected to be working to the essential spend message and for all means of saving money so that a balanced budget can be achieved at year end, there is an underlying commitment from Senior Management to pursue options to mitigate cost pressures and to work with the Chief Officer – Finance to ensure the overall agreed budget is adhered to, however this is increasingly difficult.

Appendix 1 provides the Income and Expenditure Statement and Balance Sheet of the Council as at 31 December 2025. The forecast for the year is built on the information that was available at this time.

For the full year, 2025/26, the General Fund is forecast to be on budget however it must be noted that there are continuing actions and processes in place to support managers to continue to reduce, stop or delay expenditure that they can, in the remainder of the financial year.

## Payroll / Staff Costs:

As part of our 2025/26 budget it was recognised that our payroll bill needed to reduce.

As noted in Appendix 1, the Council has undergone an extensive consultation with the recognised trade unions and individual consultation with staff on the proposal to reduce the standard working week for full time Aberdeen City Council employees, a collective agreement was reached in June 2025 between the Council and the joint trade unions to implement the change to contracts of employments for all in-scope employees with effect from 1 July 2025. Impacted staff will receive a 'buyout' payment split into 2 annual payments made in July 2025 and 2026 – the funding of this was the subject of a separate report presented at Finance & Resources Committee, 7 May 2025. The first of these payments was made to staff in scope in July 2025, and amounted to £6m for the General Fund. Additional savings forecast for the year are funding approximately £2m of this cost leaving a little under £4m to be funded by unused / uncommitted contingencies. If the contingencies are required for other purposes, e.g. additional costs of winter weather or storm damage or teachers' pay negotiations, then earmarked reserves will have to be drawn down to fund any outstanding balance.

The Council continues to pursue the reduction of the payroll bill through our current Voluntary Severance and Early Retirement (VSER) policy. Importantly managers are supported to redesign services with a reduction of resources as well as looking at automation and process improvements to remove work.

To monitor this, an Establishment Control Board (ECB) oversees all recruitment and VSER requests and monitors the level of people leaving the council (turnover) and people newly joining the council (new starts). Through this monitoring it has been evident that there is not a significant gap between leavers and new starts, however it is clearer in 2025/26 that the headcount of employees is reducing. The Council is still receiving VSER applications in small numbers and those that are approved are having an impact on achieving savings.

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

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

The pay award for 2025/26 was agreed nationally, and implemented in August 2025 backdated to April 2025. The 2-year agreement for non-teaching staff is a 4% increase for 2025/26 effective from 1 April 2025, and a 3.5% increase for 2026/27 from 1 April 2026. This was implemented in August 2025 payroll.

With the pay award for non-teaching staff having been agreed at 4% for 2025/26 this is greater than the Council 2025/26 budget assumption of 3%. The cost of the additional 1% will be met by additional funding from Scottish Government. A share of this additional funding will be allocated to the IJB to meet the costs that they will face in 2025/26.

The commitment from Scottish Government is that this will be recurring for Local Government funding from 2026/27 onwards, but Councils will have to fund 3% of the 3.5% pay rise for 2026/27. For the Council this means that the Medium Term Financial Strategy assumption on pay was revised up for 2026/27 as this had originally been set at 2%.

### Essential Spend:

The Council has been operating in an environment of restricting discretionary spend for many years. This has been communicated to 'requisitioners' and 'approvers' at all levels within the organisation. Due to the continued uncertainty of the fiscal environment and the recognition of new service demand entering our system, further controls were implemented to effectively manage non-essential spend and control additional spending resulting from unplanned demand.

To enable the Council to work towards achieving delivery of a balanced budget by 31 March 2026 the provisions are essential and necessary, in the face of the significance of the uncertainty arising from current known situational awareness and the continuing financial risks that exist.

### **General Fund**

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

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

As stated above, across the whole of the Council the planned reduction in the number of posts that are affordable is being managed through voluntary and natural turnover processes. The full value of the staff savings is still forecast to be below budget at this time however actions noted above continue to be implemented to continue to influence the full year position. Other savings are supporting balancing the budget, to counteract the situation, however the Council is relying on some of the revenue contingency budget not being required to help finance the cost pressures currently forecast.

Based on the forecasts for the year key highlights are as follows:-

1. The main areas of pressure within Families & Communities are:
  - Higher than budgeted spend on external fostering and out of authority placements, spend continues to increase due to contract uplifts and increased number of placements.
  - Looking at demand, downturn in the local economy and increased costs being experienced by families, is impacting on the needs of children and families. There is a notable rise in vulnerability and need and this is increasing demand for more specialist services. As would be anticipated, there is a level of need apparent in those seeking sanctuary in the city.
  - It is exceptionally difficult to predict ongoing Homeless demand with any certainty. Hotels can be secured for asylum dispersal schemes at short notice with limited information about the age and stage of those being placed locally. Services continue to be proactive in their response.
  - Commercial property trading account income has been revised to reflect current conditions, this will continue to be monitored closely. This includes the additional costs of energy for corporate facilities and, also the Energy Centre and AD Plant at The Events Complex Aberdeen, and related contracts.
  - In Building Services there is a risk that the level of capital works will not increase with the focus being on void properties and response repair and maintenance, then the budgeted surplus may not be achieved this year.

- Facilities are experiencing significant staff overspend mainly in the cleaning service.
- Asset management are at risk of experiencing a significant cost pressure on repairs & maintenance.

For Education, the service is managing a continuing increase in the school rolls. This is driven by several factors: - the post-Covid increase of international students from other countries to the two Universities, who were bringing their families with them - there is evidence that this is now levelling off, the number of children (and families) in the city seeking refuge and the cost-of-living crisis meaning more parents are not opting for a private education.

- There is a risk that Early Years will not achieve the budgeted income from Cross Boundary Charging as the difference in the number of children between local authority areas is not as significant as anticipated.

2. The main areas of pressure within City Regeneration & Environment are:

- The business continuity insurance for the fire at Altens East has now ceased – which had offered cost mitigation to the Council for a period of 18 months. The impact on the service and the potential costs for the Altens East Materials Recycling Facility (MRF) are now reflected in forecasts, and with the new MRF now being recommissioned the additional costs being met are due to reduce and end in the coming months. There is also an expectation that income from selling recyclates will return.
- Energy from Waste (EfW) – Current contract dispute ongoing, the full impact of this is currently unknown, forecasts have been amended where possible.
- Fleet utilisation may not reduce, the fleet replacement programme with new technology could see vehicle maintenance costs increase rather than decrease.
- Roads are forecasting a significant overspend based on last year's activity and will be monitored closely through the year. The costs relating to the bad weather in January 2026 will be reported in the Quarter 4 Financial Performance Report.

3. The main area of pressure within Corporate Services is:

- Protective Services will be unable to achieve income targets.
- Digital & Technology contract costs continue to increase

4. The main areas of financial risk within Integrated Joint Board (IJB) services are:

- There is a risk that the commissioned services & direct client payment budgets might not be sufficient to cover any agreed contract uplifts.
- There is a risk that income from clients' care packages may not be received in full.
- The numbers of direct payments to clients may rise. However, as demand for care services remains high, there is a risk that this situation could deteriorate.
- There is a risk that the number of new clients requiring care, and meeting current care criteria levels, exceeds the financial capacity.

The Council approved an additional sum of £4.2m for 2025/26 financial year, with NHS Grampian committed to £6.7m. This meant that the IJB was able to reduce the value and volume of savings that it was going to have to achieve to balance the 2025/26 budget.

A programme of savings for 2025/26 was therefore put in place by the IJB (£14.3m) and these must be achieved for the IJB to reach a balanced budget position at 31 March 2026. Indications are that this will be achieved.

Any overspend at the end of the 2025/26 financial year would mean the Council (and NHS Grampian) will have to fund a portion of any deficit. Action continues to be taken to ensure only necessary expenditure is undertaken, and that savings are being made where possible.

5. Miscellaneous Services includes capital financing costs, the cost of repaying the borrowing received in the past for General Fund Capital Programme investment. Capital Financing Costs is the most significant budget within Miscellaneous Services and includes the impact of accounting for loans fund repayments on a prudent basis, approved by the Audit Risk and Scrutiny Committee in April 2019.

As highlighted above, and in Appendix 1, the financial turmoil in recent years has only exacerbated the rising cost of borrowing. The cost of capital investment will rise from previous forecasts due to the current economic environment, with borrowing rates up at levels last seen a decade ago, the enduring effects of a 3 year period of high inflation – above Government and Bank of England targets – and supply chain volatility.

The bad debt provision budget sits within Miscellaneous Services and is regularly reviewed.

6. The corporate saving for a reduced teaching workforce is captured in the “Corporate Budgets”. The full value of the staff savings is forecast to be below budget.

Other corporate contingencies, for pay and for inflation on contracts have been reviewed, which has offered opportunities for savings. Further work will be undertaken on these provisions to align costs and the availability of recurring budgets.

Contingencies also holds the in-year revenue contingency for the General Fund and the forecast includes the use of some of that contingency in the remainder of the year – uncommitted contingencies amount to c.£4 m for the year. This provides ongoing resilience against emerging risks such as winter maintenance and a possible deficit for the IJB for 2025/26. That does not stop future unplanned events taking place or from implications arising from the risk registers and, where identified, contingent liabilities becoming more certain (see Appendix 1). It means at this stage that the Council relies on the strength of its balance sheet to address future unknown costs.

As mentioned above if the £4m is not required then it will be used to fund the buy-out payment that is an extra cost for 2025/26, at present this is possible, see point 13 below.

7. Council Expenses include the budgets for all councillors’ costs, including salaries and expenses. These are forecast to be on budget.
8. The Joint Boards budget and forecast outturn is based on the amount requisitioned by Grampian Valuation Joint Board, the Board is slightly over budget as at Quarter 3 2025/26.
9. The Non-Domestic Rates figure is set by the Scottish Government as part of its overall funding support package rather than the amount billed and receivable by the Council. The forecast amount receivable by the Council is in line with Government distribution information.
10. The General Revenue Grant is set by the Scottish Government as part of its funding support package for Local Government. This is regularly updated to account for the redeterminations that are allocated to Local Government after the approval of the Scottish Budget. Funding for these allocations is paid to Councils in March, in total £13.6m.

11. Council Tax income is forecast to be on budget for 2025/26 based on collection levels in 2024/25.
12. Use of Reserves. The Council approved in its 2025/26 budget that a sum of £3.124 m will be used from the annual Service Concession flexibility transaction and other earmarked General Fund reserves to fund the budget.
13. The first buyout payment to staff for the move to the 35 hour working week was made in July 2025, this has been partly funded by an overall underspend at Quarter 3, the remainder has caused a deficit of £4 m which will be funded from contingencies as agreed at Finance and Resources on 7 May 2025.

### **Housing Revenue Account**

14. The HRA budget in 2025/26 is forecasting a small underspend, however there continues to be several areas of pressure. There is a potential risk that there will be a further overspend in repairs and maintenance from the cost of materials, voids, and staff costs than is currently anticipated, this is currently being offset by an reduction in management and admin costs.

A review of the repairs and maintenance spend in 2025/26 Quarter 2 indicated that if spend continued at the current rate there would be a potential overspend of £10m. A review of all spend has been undertaken to establish if there was revenue spend which could be capitalised. This review indicates to date, from the billed and the current work in progress, there is potentially £7m of spend which can be capitalised, therefore this provides reassurance that at this stage of the financial year there will be the potential to capitalise revenue work.

### **Earmarked Reserves**

As at 1 April 2025 the Council held c.£84m of earmarked reserves across the General Fund and HRA and expenditure is estimated to be incurred over a period of years.

Expenditure in relation to the delivery of other specific projects, funded by the earmarked reserves is not included in the figures in the tables above, the expenditure being set against the finite reserves held at the start of the year. As an example, the Council expects to continue to incur expenditure from the Transformation Fund in 2025/26 progressing the digital programme of transformation.

The other significant earmarked reserves to draw attention to at this time are the Refugee / Resettlement Funding (£16.644 m) to support the work and activities we deliver for through the dispersal and resettlement schemes; and the Joint Venture (ASV) Revaluation Surplus (£15.173m), which is not cash backed and reflects the increased value of the Council shares in the Sports Village following asset revaluation.

Also notable is the Second & Long-term Empty Properties (Affordable Housing) reserve (£4.528m), which is underpinned by legislation. Expenditure in 2025/26 will depend on the progress with a number of developments including Craighill, and the amount of Scottish Government funding and Section 75 income (developers' contributions) to be used as this funding is time limited, these funds support the delivery of additional social housing by the Council.

The earmarked Resilience fund, including former Covid-19 Grants (£4.855m) is for general support to Council services, income shortfalls and historically education services, and may be called upon to support the additional funding needed by the IJB to balance the financial position for 2025/26.

## **Balancing the Budget through Controls and Monitoring Structures**

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

- Further instruction to all budget holders to reduce, stop or delay expenditure wherever possible to reduce the outturn position.
- Ongoing review and analysis of the national dispersal and resettlement programmes on council budgets.
- Ongoing review and scrutiny of the out of authority placements for children by the Chief Officer – Integrated Children’s Services.
- Specific work in relation to the Service Income policy to ensure full cost recovery is achieved from a range of services that the Council delivers, such as support services, housing services, accommodation and building services.
- Monitoring and management of council long-term debt in light of the agreed policy and capital spend forecasts for 2025/26.
- The voluntary severance / early retirement scheme (VSER) is how the Council has incentivised workforce reductions. The scheme has been recently promoted to staff in order to further reduce the ongoing cost of staff and to support the affordability of the Council’s budget going forward. This is an expensive scheme, funding must be found and accounted for up front from revenue resources. The Council approved the use of the Service Concession earmarked sum as a source of funding for VSER.

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

The Demand Management Control Board captures the commissioning and procurement intentions for revenue expenditure as they arise and provides an environment for demand-based challenge – this is chaired by the Executive Director for Corporate Services.

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

The Performance Board has oversight of the performance reporting, this is chaired by the Executive Director of Families & Communities and brings together the emerging and escalated issues from overall Council performance and agrees actions. The Corporate Management Team has oversight of the Council’s financial performance.

### **Balancing the Budget through the monitoring and control of risks.**

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

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

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

The main risks to the Council are now the cost of living crisis, the rise in the number of people in the city through resettlement and refugee schemes and studying in the city from abroad. Also,

the lasting impact of recent high inflation levels and extremely high increases experienced in the cost of energy supplies remain significant risks as these will continue to have a substantial impact on Council services.

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

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

## **Conclusion**

Based on the information available at the end of Quarter 3, the Council has positive cashflow for services, and the forecast for the overall position of the General Fund is a balanced budget, with key actions continuing as described to reduce the payroll/staff costs across the Council and also the cost of our supplies and services during the remainder of this year. Any deficit that emerges later in the year, the Council will have to rely on unused contingencies and the availability of funding from the Balance Sheet in the form of earmarked reserves.

Ongoing demand in the areas of looked after children and homelessness, as well as a risk of financial support being required for the Aberdeen City IJB means there will be a level of uncertainty as to the final year end position, and the Council will therefore remain on essential spending only status, so there will be no further money to fund anything further.

The Housing Revenue Account is expected to be on budget, and expenditure will require the approved use of reserves to balance the HRA account. Higher costs are being experienced due to the cost of repairs and maintenance, staff costs, and voids, and work is being carried out to mitigate this.

These positions are captured in the tables set out below.

### General Fund Financial Reporting Summary 2025/2026 - Quarter 3

As at 31 December 2025	Budget 2025/2026	Outturn 2025/2026 Quarter 3	Variance from Budget		Notes
	£'000	£'000	£'000	%	
Families & Communities	357,641	362,887	5,246	1.5	1
City Regeneration & Environm	37,337	42,189	4,853	13.0	2
Corporate Services	49,310	49,268	(42)	(0.1)	3
Integrated Joint Board	141,700	141,700	0	2.5	4
<b>Total Functions Budget</b>	<b>585,988</b>	<b>596,044</b>	<b>10,056</b>	<b>2.3</b>	
Miscellaneous Services	73,079	70,750	(2,329)	(3.2)	5
Contingencies	11,289	7,508	(3,781)	(33.5)	6
Council Expenses	1,812	1,816	4	0.2	7
Joint Boards	2,043	2,093	50	2.5	8
<b>Total Corporate Budgets</b>	<b>88,223</b>	<b>82,167</b>	<b>(6,055)</b>	<b>(6.9)</b>	
Non Domestic Rates	(200,361)	(200,361)	0	0.0	9
General Revenue Grant	(316,086)	(316,086)	(1)	0.0	10
<b>Government Support</b>	<b>(516,447)</b>	<b>(516,448)</b>	<b>(1)</b>	<b>0.0</b>	
Council Tax	(154,640)	(154,640)	0	0.0	11
<b>Local Taxation</b>	<b>(154,640)</b>	<b>(154,640)</b>	<b>0</b>	<b>0.0</b>	
Contribution from Reserves	(3,124)	(3,124)	0	0.0	12
<b>Contribution from Reserves</b>	<b>(3,124)</b>	<b>(3,124)</b>	<b>0</b>	<b>0.0</b>	
<b>Deficit/(Surplus)</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>	<b>0.0</b>	
35 hour week financing solution (use of contingencies)	0	(4,000)	(4,000)	0.0	13
<b>Deficit/(Surplus) after 35 hr wk financing</b>	<b>0</b>	<b>(0)</b>	<b>(0)</b>	<b>0.0</b>	

### Housing Revenue Account Summary 2025/2026 - Quarter 3

<b>Deficit/(Surplus)</b>	<b>792</b>	<b>759</b>	<b>(33)</b>	<b>(4)</b>	<b>13</b>
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## General Fund Capital Programme

As at Period 9 2025/26	2025/26						
	Original Approved Budget	Adjustments & Carry Forwards	Reprofiling of Capital Programme	Revised Budget for Year	Actual Expenditure for Year	Forecast Outturn	Actual v Budget Variance
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
AECC Programme Board	2,853	(106)	0	2,747	33	2,747	(2,714)
Asset Management Programme Board	63,711	19,395	(25,107)	57,999	20,392	52,799	(37,607)
Asset Management Programme Board Rolling Programmes	27,604	1,518	1,761	30,883	19,050	32,832	(11,833)
City Centre Programme Board	84,668	13,527	(8,000)	90,195	37,149	71,311	(53,046)
Energy & Climate Programme Board	14,510	12,494	(4,376)	22,628	6,322	23,202	(16,306)
Housing and Communities Programme Board	4,329	(39)	(1,700)	2,590	1,391	2,345	(1,199)
Housing and Communities Programme Board Rolling Programmes	650	111	0	761	415	761	(346)
Transportation Programme Board	13,040	3,915	(3,440)	13,515	1,699	13,239	(11,816)
Transportation Programme Board Rolling Programmes	1,000	0	0	1,000	750	1,000	(250)
Strategic Asset & Capital Plan Board	19,148	(549)	(4,520)	14,079	3,740	9,911	(10,339)
Strategic Asset & Capital Plan Board Rolling Programmes	3,450	(1,048)	0	2,402	1,916	2,402	(486)
Developer Obligation Projects & Asset Disposals	0	0	0	0	232	0	232
<b>Total Expenditure</b>	<b>234,963</b>	<b>49,217</b>	<b>(45,382)</b>	<b>238,798</b>	<b>93,089</b>	<b>212,549</b>	<b>(145,710)</b>
<b>Capital Funding:</b>							
Income for Specific Projects	(18,387)	(30,872)	20,269	(28,990)	(12,273)	(39,461)	16,718
Developer Contributions	0	0	0	0	(215)	0	(215)
Capital Grant	(21,047)	(3,635)	0	(24,682)	(15,295)	(21,047)	9,387
Other Income e.g. Borrowing	(195,529)	(14,710)	25,113	(185,126)	(65,306)	(152,041)	119,820
<b>Total Income</b>	<b>(234,963)</b>	<b>(49,217)</b>	<b>45,382</b>	<b>(238,798)</b>	<b>(93,089)</b>	<b>(212,549)</b>	<b>145,710</b>
	0	0	0	0	0	(0)	0

The Capital Programme was approved as part of the 2025/26 budget, 5 March 2025. Following a review of actual expenditure for 2024/25, the plans for each of the projects included in the programme have been reviewed and carry forward amounts for each have been calculated to ensure delivery of full project as appropriate. In addition, and in light of the lower than expected spending experienced in 2024/25, the project spend was reprofiled for some of the project budgets in Quarter 1.

Forecasting of outturns will be subject to continued scrutiny and remains challenging given the wide range of factors continuing to affect construction supply chains, whether that's inflation, availability of workforce, availability of products and goods, plant and equipment. The forecast outturns do represent a point in time and they will be subject to change as the financial year progresses and additional information becomes available.

Expenditure for Quarter 3 2025/26 includes continued construction works related to the New Schools programme. The Boulevard section of the City Centre Masterplan is now being progressed.

## Housing Capital Programme

Spend continues to be low in Quarter 3 on areas such as kitchens, bathrooms and windows due to low tenant engagement, this will be worked on in the coming months. Community Plan and Local Outcome Improvement Plan is showing a high level of spend to date due to the level of buy backs of former council houses in the system and disabled adaptations.

A review has been undertaken in the areas where spend is low or high the assumption at Quarter 3 is that there will be an under spend of £4.8m. In Quarter 3 £4.4m of revenue spend was capitalised, a further review will be undertaken at year end.

Housing Capital Programmes	Approved Budget	Expenditure to date	Forecast Expenditure	Variance from Revised Budget
As at 31 December 25	£'000	£'000	£'000	£'000
Compliant with the tolerable standard	8,744	6,166	8,744	0
Free from Serious Disrepair	26,427	9,563	19,927	(6,500)
Energy Efficient	11,588	3,842	10,088	(1,500)
Modern Facilities & Services	20,619	10,229	15,619	(5,000)
Healthy, Safe and Secure	5,393	2,819	5,793	400
<i>Non Scottish Housing Quality Standards</i>				
Community Plan and Local Outcome Improvement Plan	4,230	5,013	6,340	2,110
Service Expenditure	8,954	368	4,954	(4,000)
2000 New Homes Programme	50,868	31,942	50,868	0
less 11% slippage	(9,634)	-	0	9,634
<b>Net Programme</b>	<b>127,189</b>	<b>69,943</b>	<b>122,333</b>	<b>(4,856)</b>
<b>Capital Funding</b>				
Borrowing	(122,189)	(67,980)	(104,754)	17,435
Other Income - Grants Affordable Home	(5,000)	(1,963)	(17,579)	(12,579)
Capital Funded from Current Revenue	0	0	0	0
<b>Total</b>	<b>(127,189)</b>	<b>(69,943)</b>	<b>(122,333)</b>	<b>4,856</b>

## Prudential Indicators

### The Prudential Code For Capital Finance in Local Authorities – 2023/24 to 2029/30

From 1 April 2004, Councils are required by Regulation to have regard to the Prudential Code (the Code) when carrying out their duties under Part 7 of the Local Government in Scotland Act 2003.

In setting the revenue and capital budgets, members will be aware that under the Prudential Code, the level of capital investment is determined locally. Therefore, these indicators will be reviewed on an ongoing basis to ensure that the Council does not breach the indicators it sets.

The key objectives of the Code are to ensure: -

- The Council's capital programmes are affordable, prudent and sustainable.
- Treasury management decisions are taken in accordance with good professional practice.

The Code also has the objectives of being consistent with and supporting local strategic planning, local asset management planning and proper option appraisal.

In setting the indicators, cognisance should be paid to the level of capital investment looking ahead for a five-year period, for both the housing and non-housing capital programmes that the Council wishes to embark upon. The Code also requires that the underlying requirement to finance PPP projects and finance leases be included when setting the indicators.

The Code requires the following Prudential Indicators to be set for the Council:

	Capital Expenditure						
	2023/24 £'000 Actual	2024/25 £'000 Actual	2025/26 £'000 Estimate	2026/27 £'000 Estimate	2027/28 £'000 Estimate	2028/29 £'000 Estimate	2029/30 £'000 Estimate
Gen Fund	112,343	143,893	212,549	268,215	126,131	83,079	63,578
HRA	119,903	115,079	122,333	75,015	79,266	119,385	173,898

	Ratio of Financing Costs to Net Revenue Stream						
	2023/24 Actual	2024/25 Actual	2025/26 Estimate	2026/27 Estimate	2027/28 Estimate	2028/29 Estimate	2029/30 Estimate
Gen Fund	8.2%	7.3%	9.1%	10.3%	11.3%	12.1%	12.2%
HRA	15.9%	17.6%	21.7%	22.3%	22.7%	22.6%	21.9%

<b>Capital Financing Requirement</b>							
	<b>2023/24</b> £'000 <b>Actual</b>	<b>2024/25</b> £'000 <b>Actual</b>	<b>2025/26</b> £'000 <b>Estimate</b>	<b>2026/27</b> £'000 <b>Estimate</b>	<b>2027/28</b> £'000 <b>Estimate</b>	<b>2028/29</b> £'000 <b>Estimate</b>	<b>2029/30</b> £'000 <b>Estimate</b>
Gen Fund	1,249,775	1,328,825	1,465,371	1,680,494	1,775,843	1,790,296	1,799,825
HRA	454,531	553,880	654,125	717,912	782,769	886,037	1,042,500
<b>Total</b>	<b>1,704,306</b>	<b>1,882,705</b>	<b>2,119,496</b>	<b>2,398,406</b>	<b>2,538,612</b>	<b>2,676,333</b>	<b>2,842,325</b>

<b>Gross Borrowing</b>							
	<b>2023/24</b> £'000 <b>Actual</b>	<b>2024/25</b> £'000 <b>Actual</b>	<b>2025/26</b> £'000 <b>Estimate</b>	<b>2026/27</b> £'000 <b>Estimate</b>	<b>2027/28</b> £'000 <b>Estimate</b>	<b>2028/29</b> £'000 <b>Estimate</b>	<b>2029/30</b> £'000 <b>Estimate</b>
Borrowing	1,564,185	1,747,194	1,985,872	2,270,867	2,417,682	2,562,285	2,735,233

The Prudential Code states:

“In order to ensure that over the medium term net borrowing will only be for a capital purpose, the local authority should ensure that net external borrowing does not, except in the short term, exceed the total of the capital financing requirement in the preceding year plus the estimates of any additional capital financing requirement for the current and next two financial years.”

The Chief Officer - Finance reports that the Council can meet this requirement in 2025/26, and it is expected to do so for the future years, as outlined, taking into account current commitments, existing plans, and the assumptions in this report.

<b>Authorised Limit for External Debt</b>							
	<b>2024/25</b> £'000	<b>2025/26</b> £'000	<b>2026/27</b> £'000	<b>2027/28</b> £'000	<b>2028/29</b> £'000	<b>2029/30</b> £'000	
Operational Boundary	1,919,735	2,156,526	2,435,436	2,575,642	2,713,363	2,879,429	
10% Margin	191,973	215,653	243,544	257,564	271,336	287,943	
<b>Total</b>	<b>2,111,708</b>	<b>2,372,178</b>	<b>2,678,979</b>	<b>2,833,206</b>	<b>2,984,699</b>	<b>3,167,371</b>	

<b>Operational Boundary for External Debt</b>							
	<b>2024/25</b> £'000	<b>2025/26</b> £'000	<b>2026/27</b> £'000	<b>2027/28</b> £'000	<b>2028/29</b> £'000	<b>2029/30</b> £'000	
Borrowing	1,747,194	1,985,872	2,270,867	2,417,682	2,562,285	2,735,233	
Other Long-Term Liabilities	172,541	170,654	164,569	157,960	151,078	144,196	
<b>Total</b>	<b>1,919,735</b>	<b>2,156,526</b>	<b>2,435,436</b>	<b>2,575,642</b>	<b>2,713,363</b>	<b>2,879,429</b>	

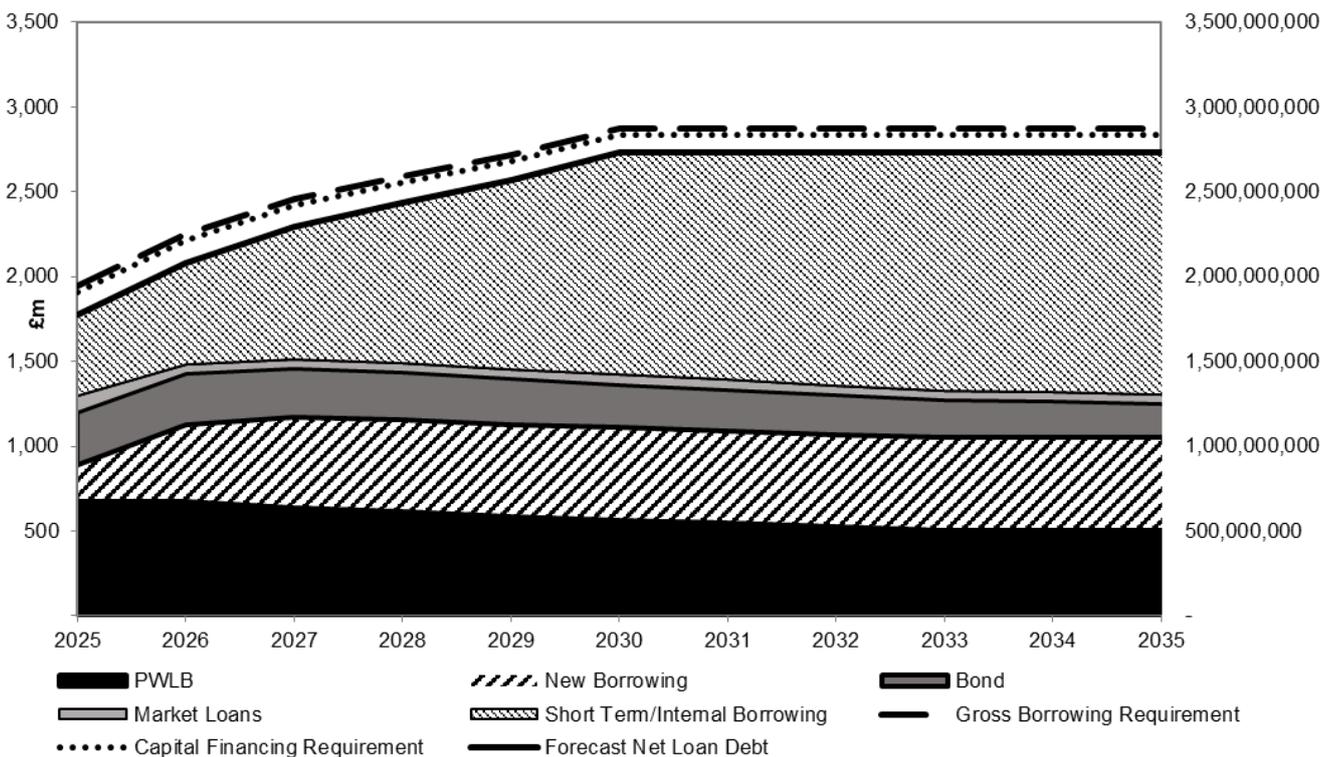
The latest version of the Prudential Code for Capital Finance in Local Authorities introduced a new indicator – the Ratio of Net Income from Commercial and Service Investments to Net Revenue Stream.

The Code defines Commercial Investments as investments taken or held primarily for financial return and not linked to treasury management activity and Service Investments as those directly involved in the delivery of a service, for example, loans to leisure providers, loans to trusts providing services, a shareholding in a shared service vehicle, and investments in local companies for regeneration.

As the Council has no investments that fall into these categories, there is no requirement to report this indicator.

The latest version of the CIPFA Treasury Management in the Public Services code requires the reporting of an additional treasury management indicator known as the Liability Benchmark.

The liability benchmark (shown below) is a comparison of existing borrowing levels against future capital financing requirements from both committed and planned future borrowing over the next ten years.



## Common Good

As at 31 December 2025	Full Year Budget 2025/26 £'000	Forecast Expenditure £'000	Variance from Budget £'000
Recurring Expenditure	5,223	5,223	0
Recurring Income	(5,370)	(5,370)	0
<b>Budget after Recurring Items</b>	<b>(147)</b>	<b>(147)</b>	<b>0</b>
Non Recurring Expenditure	147	182	35
Non Recurring Income	0	0	0
<b>Net (Income)/Expenditure</b>	<b>0</b>	<b>35</b>	<b>35</b>
<b>Cash balances as at 1 April 2025</b>	<b>(44,607)</b>	<b>(44,607)</b>	
Net Expenditure from Income & Expenditure	0	35	35
Investment Revaluation (Increase)/Decrease	0	(844)	(844)
Net Capital Receipt	0	0	0
<b>Cash Balances as at 31 March 2026</b>	<b>(44,607)</b>	<b>(45,416)</b>	<b>(809)</b>

## Notes

- Operationally the Common Good is forecast to be over budget by £35k as at 31 December 2025.
- This is due to the costs of Aberdeen Football Club Scottish Cup victory parade which had not been allocated a specific budget at the start of the year.
- The investment of cash balances in a multi-asset income fund, approved by Council on 10 March 2021 has now been implemented. The value of the investment may fall as well as increase, this will be reported quarterly. As at 31 December 2025 the value of the investments was £24.284 m, an increase in the quarter of £0.069m. Cash balances will be affected by this change as will the overall Net Value of the Common Good.
- The investment with Fidelity remains a long-term investment and should be measured over the medium term.
- Income levels expect to be maintained and the budgeted income achieved.

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**COMMON GOOD  
FINANCIAL STATEMENT  
FOR THE PERIOD ENDING  
31 DECEMBER 2025**

## Contents

Movement in Reserves Statement	2
Comprehensive Income and Expenditure Statement	2
Balance Sheet	3

## Common Good

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

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

## Movement in Reserves Statement

	Common Good Fund £'000	Reserves Fund £'000	Total Common Good £'000
<b>Balance at 31 March 2025</b>	(107,923)	(68)	(107,991)
<b>Movement in Reserves during 2025/26</b>			0
(Surplus) or Deficit on provision of services	(429)	0	(429)
(Surplus) or Deficit on revaluation of investment property	(843)	0	(843)
<b>Total Comprehensive Expenditure and Income</b>	<b>(1,272)</b>	<b>0</b>	<b>(1,272)</b>
<b>Balance at 31 December 2025</b>	<b>(109,195)</b>	<b>(68)</b>	<b>(109,263)</b>

## Comprehensive Income and Expenditure Statement

	Quarter 3 2025/26			Notes
	Gross Expenditure £'000	Gross Income £'000	Net (Income) Expenditure £'000	
Grants & Contributions to External Organisations	1,146		1,146	
External Organisations Rents	83		83	
Promoting Aberdeen	17		17	
Grants/Services Provided by Aberdeen City Council	1,188		1,188	
Civic Service Funding	827	0	827	
Duthie Park HLF	0		0	
Specific Projects	137	0	137	
Earmarked Reserves	8		8	
<b>Cost Of Services</b>	<b>3,407</b>	<b>0</b>	<b>3,406</b>	1
Sales Income			(7)	2
Cost of Sales			0	2
<b>Other Operating Income/Expenditure</b>			<b>(7)</b>	
<b>Financing and Investment Income and Expenditure</b>			<b>(3,828)</b>	3
<b>(Surplus) or Deficit on Provision of Services</b>			<b>(429)</b>	
(Surplus) or Deficit on revaluation of investment property			(843)	4
<b>Total Comprehensive Income and Expenditure</b>			<b>(1,272)</b>	

### Notes

1. This includes project expenditure to 31 December 2025.
2. This reflects any gains or losses on the disposal of assets during the year.
3. This reflects income receivable from investments and land and properties net of associated expenditure.
4. This figure represents the increase in value of the long term investment. The revaluation of investment property will be undertaken in Quarter 4.

## Balance Sheet

31 March 2025 £'000		31 December 2025 £'000	Notes
23,440	Long Term Investments	24,286	1
61,632	Investment Property	61,632	1
<b>85,072</b>	<b>Long Term Assets</b>	<b>85,918</b>	
2,862	Finance Leases	2,862	2
<b>2,862</b>	<b>Long Term Debtors</b>	<b>2,862</b>	
18,916	Investments in Aberdeen City Council Loans Fund	19,744	3
1,750	Investment Property Held for Sale	1,750	4
453	Short Term Debtors	127	5
<b>21,119</b>	<b>Current Assets</b>	<b>21,621</b>	
(1,062)	Short Term Creditors	(1,138)	6
<b>(1,062)</b>	<b>Current Liabilities</b>	<b>(1,138)</b>	
<b>107,991</b>	<b>Net Assets</b>	<b>109,263</b>	
(107,923)	Common Good Fund	(109,195)	7
(68)	Reserve Fund	(68)	7
<b>(107,991)</b>	<b>Total Reserves</b>	<b>(109,263)</b>	

## Notes

1. This represents the long term investments as at 31 December 2025. The revaluation of investment property will be undertaken in Quarter 4, at which time this figure will be updated.
2. Reflects current cash balances held following transactions to 31 December 2025.
3. Will be reviewed and updated accordingly in Quarter 4.
4. Based on transactions to 31 December 2025.
5. Based on transactions to 31 December 2025.
6. Reflects the accounting value of the funds, based on transactions to 31 December 2025.

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**GROUP ENTITIES  
PROJECTED FINANCIAL  
POSITION FOR THE YEAR 2025/26**

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

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

For the Financial Year 2025/26	ACC Control	ACC Commitment to meet accumulated deficits	Annual Turnover
	%	%	£m
<b>Subsidiaries</b>			
Common Good	100	100	5
Trust Funds	100	100	0
Sport Aberdeen Limited	100	100	15
Bon Accord Care Limited	100	100	27
Bon Accord Support Services Limited	100	100	35
Aberdeen Heat and Power	100	100	7
<b>Joint Ventures</b>			
Aberdeen Sports Village Limited	50	50	6
BP Aberdeen Hydrogen Energy Ltd	50	50	
Aberdeen City Integration Joint Board	50	50	444
<b>Associates</b>			
Grampian Valuation Joint Board	39	39	6

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

For the Financial Year 2025/26	Reporting Date	Surplus/(deficit) attributable to the Council at Reporting date	Forecast Surplus/(Deficit)	Comment
		£'000	£'000	
<b>Subsidiaries</b>				
Common Good	31.12.25	429	(35)	
Trust Funds	31.03.25	142	-	Full year forecast not available at Q3
Sport Aberdeen Limited	31.12.25	42	-	Forecasting a break even position in Q3
Bon Accord Care Limited and Bon Accord Support Services Ltd	31.12.25	503	0	Forecasting a break even position in Q3
Aberdeen Heat and Power Ltd	31.12.25	(12)	81	
<b>Joint Ventures</b>				
Aberdeen Sports Village Limited	31.07.25	(656)	-	Full year forecast not available at Q3
BP Aberdeen Hydrogen Energy Ltd	31.12.25	(288)	-	Full year forecast not available at Q3
Aberdeen City Integration Joint Board	31.12.25	0	0	Forecasting a break even position in Q3
<b>Associates</b>				
Grampian Valuation Joint Board	31.12.25	(169)	0	Full year forecast not available at Q3

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

## **Subsidiaries**

### **Common Good**

The Common Good is corporate property and must be applied for the benefit of the community as the Council thinks fit. It is invested in land and buildings, such as industrial estates and farms, with any surplus being placed on cash deposit, with other local authorities, building societies and the Council's Loans Fund.

The Common Good is currently showing an operational surplus at the end of Quarter 3 of £429k, and a projected deficit of £35k for the financial year. The financial statements for the quarter are shown in Appendix 3.

### **Trust Funds**

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

At the end of March 2025, the Trusts reported a net surplus of £142k.

The Trusts are not expected to have a material impact on the Council's financial position for 2024/25.

### **Sport Aberdeen**

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

The results for the period ended 31<sup>st</sup> December 2025 show net surplus of £42k. Sport Aberdeen is forecasting a break-even position for 2025/26.

### **Bon Accord Care and Bon Accord Support Services**

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

The consolidated position of Bon Accord Care and Bon Accord Support Services shows a surplus of £503k against budget for the period ended 31<sup>st</sup> December 2025.

It is expected that this surplus will continue to be depleted during the remainder of the financial year as the costs turn to be higher in the winter months.

The consolidated forecast position for BAC and BASS for 2025/26 a breakeven position for the financial year.

### **Aberdeen Heat and Power Ltd (AH&P Ltd)**

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

For the period ended 31<sup>st</sup> December 2025, Aberdeen Heat and Power shows a deficit of £12k.

The forecast for the financial year shows a surplus of £82k.

The main reasons for the Quarter 3 deficit is mainly due to higher temperatures experienced in December 2025 leading to commercial and deal sales.

The forecast surplus of 82k is due to the expectation that with lower temperatures in the winter months, commercial and deal sales are likely to increase.

### **Joint Ventures**

#### **Aberdeen Sports Village Limited (ASV Ltd)**

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

The financial year end for ASV Ltd is not aligned to the Council's with its year end being 31 July. The accounts for the period ended 31<sup>st</sup> July 2025 showed that ASV Ltd reported a deficit of £1,312k. The share of the deficit being attributed to the Council is £656k.

#### **Aberdeen City Integration Joint Board (IJB)**

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

The IJB is expected to achieve a balanced budget annually, however, as at 31<sup>st</sup> March 2025 the IJB had a deficit of £17m which was funded in the first instance from reserves and the remainder by its partners. Due to annual increases in care home contracts and increasing commissioning costs there remains a high risk that there is an overspend at the end of the 2025/26 financial year. The IJB have put a recovery plan in place, and a balanced budget is forecast for 2025/26 if all savings are achieved.

As at 31 December 2025 the IJB is forecasting a small surplus to be achieved for financial year 2025/26.

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

## **BP Aberdeen Hydrogen Energy Ltd (BPAHE Ltd)**

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

As at 31<sup>st</sup> December 2025, BPAHE Ltd show net expenditure of £577k. The portion of this net expenditure attributed to ACC is £288k.

## **Associates**

### **Grampian Valuation Joint Board**

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

The Board has reported a deficit of £432k during the period ended 31<sup>st</sup> December 2025 mainly due to continued under-recovery of income

The portion of the underspend attributable to ACC is £169k.

## **Non-Material Interest in Other Entities**

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

More information on these relationships can be found in the Council's Annual Accounts for 2024/25

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## ABERDEEN CITY COUNCIL

<b>COMMITTEE</b>	Finance and Resources
<b>DATE</b>	10 February 2026
<b>EXEMPT</b>	No
<b>CONFIDENTIAL</b>	No
<b>REPORT TITLE</b>	Credit Rating Annual Review
<b>REPORT NUMBER</b>	CORS/26/028
<b>EXECUTIVE DIRECTOR</b>	Andy MacDonald
<b>CHIEF OFFICER</b>	Jonathan Belford
<b>REPORT AUTHOR</b>	Lesley Fullerton
<b>TERMS OF REFERENCE</b>	1.1.12

### 1. PURPOSE OF REPORT

- 1.1 To provide an overview of the recent credit rating annual review and report the outcome of the review.

### 2. RECOMMENDATION(S)

That the Committee: -

- 2.1 Note the outcome of the annual review was affirmation of the A2 rating, and an economic outlook of 'stable'.

### 3. CURRENT SITUATION

- 3.1 During 2016/17, Aberdeen City Council became the first local authority in Scotland to be awarded a credit rating and subsequently secure funding towards its capital investment programme, by issuing bonds of £370 million on the London Stock Exchange (LSE).

- 3.2 The credit rating must be maintained over the term of the bonds with the credit rating agency conducting a review at least once every twelve months.

- 3.3 At its meeting on 14 December 2016, Council considered a report "Bond Financing Strategy – Implications for the Council" which provided details on the implications of the award of a credit rating by Moody's Investor Services. The report can be viewed using the following link (item 15):

<http://councilcommittees/ieListDocuments.aspx?CId=122&MId=3897&Ver=4>

- 3.4 A credit rating, from a recognised credit rating agency, had to be secured to enable the Council to issue bonds. In determining a credit rating, the agency considered the strength of the institutional framework within which a Scottish local authority operates as well as considering the performance of the economy within which the local authority operates.

- 3.5 In addition, the Council was required to submit detailed financial information to the ratings agency in order to demonstrate its stewardship, including annual

accounts; past, present and future budgetary information and analysis including the main income streams; capital programmes and major projects; analysis of past and projected future reserves and balances; treasury management policy and strategy; credit metrics; and 35 year projected income statement, cashflow statement and balance sheet.

### Annual Review Process

- 3.6 Since October 2017 there have been annual reviews of the Council's credit rating, as per the table below.

Annual Review	Opinion Issued	Credit Rating	Rating Outlook	Movement/Rationale
2017	20 Nov 2017	Aa3	Stable	None
2018	22 Nov 2018	Aa3	Stable	None
2019	20 Dec 2019	Aa3	Negative	in line with recent UK downgrade
2020	18 Jan 2021	A1	Stable	in line with recent UK downgrade
2021	28 Jan 2022	A1	Stable	None
2022	10 Feb 2023	A1	Negative	in line with recent UK downgrade
2023	01 Nov 2023	A2	Stable	In line with recent LA sector downgrade
2024	18 Oct 2024	A2	Stable	None
2025	09 Oct 2025	A2	Stable	None

The annual review outcomes are reported to the Committee at the next available meeting following the review.

- 3.7 As advised in previous reports, the Economic Policy Panel (EPP) was established to produce an annual economic report which, as independent validation of economic policy and performance, would provide a robust economic analysis to Moody's from 2018 onwards.
- 3.8 The review meeting with Moody's and the Councils Finance Chief Officer on 26<sup>th</sup> August 2025 focussed on providing information on the past, current and future financial position, treasury and debt management, governance, risks around RAAC remediation as highlighted by Moody's as their main areas of interest.

### Annual Review Outcome

- 3.9 On 09 October 2025, Moody's issued their credit opinion, A2 with a stable outlook. This was unchanged and as in previous reviews, this is two notches below the UK's rating (Aa3) on Moody's scale. The full published credit opinion is included in Appendix 1 and can be summarised as follows:
- The credit profile reflects a strong institutional framework, a strong track record of operating performance and a wealthy local economy

- It also reflects a high likelihood that the UK government (Aa3 stable) intervene in the event of acute liquidity stress
- The credit opinion highlights those factors which could lead to a future upgrade or downgrade, with these including changes in financial performance or a material increase in debt levels. In addition, a downgrade in the sovereign rating, a change in the relationship between Scotland and the UK or a dilution of the regulatory or institutional framework for Scottish Local Authorities could exert downward pressure on the rating

### **Future Annual Reviews**

- 3.10 As previously mentioned, the credit rating must be maintained over the period of the bonds. This means a formal review of this nature will take place annually. We expect each review will have a strong focus on the current and projected financial position of the Council and therefore continued strong financial governance and reporting is imperative to support the maintenance of the current level credit rating.

## **4. FINANCIAL IMPLICATIONS**

- 4.1 Whilst there are no direct financial implications arising from the recommendations of this report, it is important to note that the bond issuance places a financial commitment on the Council until 2054. The first principal bond repayment was made in August 2019, with the next principal repayment due in February 2026.
- 4.2 In addition, financial stability and strong financial management are key elements to maintaining a credit rating throughout the period of the bonds.

## **5. LEGAL IMPLICATIONS**

- 5.1 There is a specific requirement within the bond documentation that a credit rating be maintained throughout the period of the bonds.
- 5.2 While the Council's bonds are trading on the LSE, the Council is required to comply with the UK Market Abuse Regulation, the Disclosure and Transparency Rules, the Listing Rules and ongoing obligations as set out in the LSE Admission and Disclosure Standards.

## **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?
<b>Compliance/Reputational</b>	<p>Failure to adhere to the relevant legislation, rules and regulations may result in the Financial Conduct Authority (FCA) seeking to investigate the governance arrangements in place to comply with the LSE requirements. This could be on a corporate and/or individual basis and represents both a legal and reputational risk.</p> <p>Council employees and councillors have access to an array of information which may be confidential and/or inside information in terms of the relevant legislation, rules and regulations that come with being an LSE listed organisation.</p> <p>It is important that all employees and councillors understand the implications of being a listed organisation and having a credit rating and the specific requirements this puts on them.</p>	<p>These risks are mitigated through monitoring of key governance programmes by the Council and by a programme of training in place.</p>	L	Yes
<b>Financial</b>	<p>The Council must endeavour to maintain a suitable credit rating. Should the credit rating fall the liquidity of the bonds in the secondary market will drop. If</p>	<p>These risks are mitigated by having robust governance processes in place which ensures the Council can react and act promptly to</p>	L	Yes

	<p>concerned, bondholders may call a meeting which would analyse the Council's financial position and the Council are obliged to respond honestly to all questions.</p> <p>Further if the credit rating falls such that it is three notches below the UK sovereign rating, the bondholders can request repayment of the bonds.</p> <p>In addition, if the credit rating falls then the Council's ability to obtain other financial products in marketplace may become more expensive and/or difficult to access. This is due to the perceived risk in investing in a lower credit rated body.</p>	<p>address issues arising. The Council monitors the key work programmes identified to ensure these risks are mitigated as far as possible.</p>		
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## 8. OUTCOMES

<u><a href="#">COUNCIL DELIVERY PLAN</a></u>	
	<b>Impact of Report</b>
<p><b>Aberdeen City Council Policy Statement</b> TECA, including digestion plant</p>	<p>The proposals within this report support the continued delivery of The Event Complex Aberdeen - Policy Statement 2.</p>
<p><b>Aberdeen City Local Outcome Improvement Plan</b></p>	
<p>There is no impact in terms of the LOIP</p>	

## 9. IMPACT ASSESSMENTS

<b>Assessment</b>	<b>Outcome</b>
<p><b>Impact Assessment</b></p>	<p>No assessment required. I confirm this has been discussed and agreed with Jonathan Belford, Chief Officer Finance on 20<sup>th</sup> January 2026.</p>
<p><b>Data Protection Impact Assessment</b></p>	<p>Not Required</p>

## 10. BACKGROUND PAPERS

10.1 Bond Financing Strategy – Implications for the Council (Council 14/12/16)

## 11. APPENDICES

Appendix 1 – Moody's Credit Opinion (09 October 2025)

## 12. REPORT AUTHOR CONTACT DETAILS

<b>Name</b>	Lesley Fullerton
<b>Title</b>	Finance Operations Manager
<b>Email Address</b>	<a href="mailto:lfullerton@aberdeencity.gov.uk">lfullerton@aberdeencity.gov.uk</a>
<b>Tel</b>	01224 067157

**CREDIT OPINION**

9 October 2025

Update

Send Your Feedback

**RATINGS**

**Aberdeen City Council**

Domicile	Aberdeen, United Kingdom
Long Term Rating	A2
Type	LT Issuer Rating - Dom Curr
Outlook	Stable

Please see the [ratings section](#) at the end of this report for more information. The ratings and outlook shown reflect information as of the publication date.

**Contacts**

- Lenaic Couderc** +44.20.7772.1799  
Analyst  
lenaic.couderc@moody.com
- Timothy Doherty** +44.20.7772.1114  
Ratings Associate  
timothy.doherty@moody.com
- Jeanne Harrison** +44.20.7772.1751  
Vice President - Senior Credit Officer  
jeanne.harrison@moody.com

**CLIENT SERVICES**

- Americas 1-212-553-1653
- Asia Pacific 852-3551-3077
- Japan 81-3-5408-4100
- EMEA 44-20-7772-5454

# Aberdeen City Council (UK)

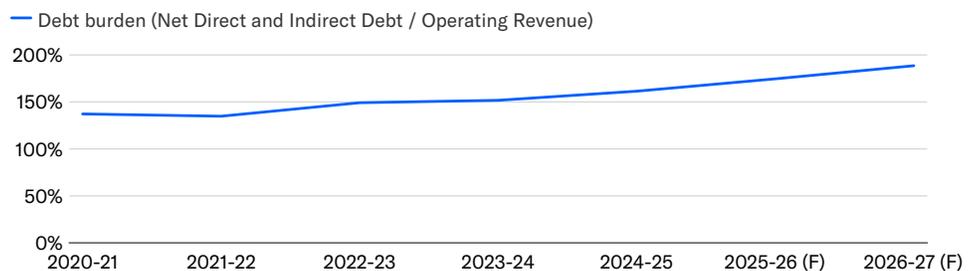
## Update to credit analysis

### Summary

The credit profile of [Aberdeen City Council](#) (Aberdeen, A2 stable) reflects a strong institutional framework, albeit with limited fiscal flexibility, a wealthy local economy and a good track record of operating performance, balanced by a high and increasing debt burden and some exposure to commercial property risks. Aberdeen's credit profile benefits from our assumption of a high likelihood that the government of the [UK](#) (Aa3 stable) would act in a timely manner to prevent a default.

Exhibit 1

### We expect debt to continue rising over the next two years



Source: Aberdeen City Council and Moody's Ratings

### Credit strengths

- » Good track record of financial performance despite medium-term pressures
- » Strong institutional framework for Scottish local authorities
- » Wealthy local economy but highly concentrated in the energy sector

### Credit challenges

- » High and increasing debt levels, weighing on debt affordability
- » Higher risk appetite than peers through commercially-driven investments
- » Low reserves levels compared to rating peers

### Rating outlook

The stable outlook reflects our view that Aberdeen will be able to manage current budgetary pressures without a material deterioration of its reserve buffers thanks to tight expenditure control and its good track record of financial management. It also reflects the stable outlook on the UK sovereign rating.

## Factors that could lead to an upgrade

Upward pressure on the ratings could emerge if the sector's funding settlement aligns better with service demand and cost inflation, thereby supporting strong operating performance over the medium term. A decline in debt and a material increase in reserve buffers would also be positive for the ratings. An upgrade of the UK sovereign rating would also result in upward pressure on the ratings.

## Factors that could lead to a downgrade

Downward pressure on the ratings could result from a sustained deterioration in operating performance and a material depletion of useable reserves or a material increase in debt levels beyond what we currently forecast. A downgrade of the UK sovereign rating or a sustained weakening of the UK's institutional framework and extraordinary support mechanisms for local authorities could also lead to downward pressure on the rating.

## Key indicators

Exhibit 2

Aberdeen City Council	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26F	2026/27F
Net Direct and Indirect Debt / Operating Revenue (%)	137.2%	134.8%	149.1%	151.7%	161.4%	174.6%	188.5%
Interest Payments / Operating Revenue (%)	4.4%	4.6%	5.8%	6.5%	7.2%	7.3%	8.2%
Primary Operating Balance / Operating Revenue (%)	10.9%	7.8%	6.0%	6.3%	6.7%	4.6%	4.3%
Usable Reserves / Operating Revenue (%)	9.6%	12.4%	14.9%	13.9%	13.1%	12.5%	12.3%
Regional GDP Per Capita (£)	43,342	44,488	49,681	52,584	52,648	52,994	53,474
Short-Term Direct Debt / Direct Debt (%)	16.6%	15.7%	20.1%	23.9%	23.4%	20.0%	18.2%

Source: Aberdeen City Council and Moody's Ratings

## Profile

Aberdeen is a local authority located in North East Scotland. Its main responsibilities include housing, education, adult and children social care, planning, waste management and local infrastructure. It is mostly funded by government grants, council tax, business rates and user fees.

## Detailed credit considerations

Aberdeen's A2 ratings combine: (1) a Baseline Credit Assessment (BCA) of baa1; and (2) a high likelihood of extraordinary support from the UK government would act in a timely manner to prevent a default.

### Baseline credit assessment

#### Good track record of financial performance despite medium-term pressures

Aberdeen exercises prudent financial planning, for example projecting no increases to revenue grant and non-domestic rates income and minimal increases in council tax income in its general fund medium-term plan. This is supported by recent assessments from the Accounts Commission. As a result, it has an established track record of good budgetary performance with an average primary operating surplus of 6% over the last three years. Aberdeen has also delivered significant savings over the last decade through transformation and service redesign. Aberdeen expects that £78 million in additional savings will be required between fiscal 2026 and 2030 in order to balance its budget, although part of this relates prudent assumptions around income growth described above.

Aberdeen faces pressures from increasing demand for services and we forecast the primary operating balance to deteriorate in the coming years. Spending on homelessness and children social care has seen the largest increase over the last few years. Spending pressures at the Integration Joint Board are also generating demands on Aberdeen's budgets with £4 million in fiscal 2025 to cover the IJB deficit following the use of all the board's available reserves and an additional £4 million approved for fiscal 2026.

This publication does not announce a credit rating action. For any credit ratings referenced in this publication, please see the issuer/deal page on <https://ratings.moody's.com> for the most updated credit rating action information and rating history.

Risks remain around remediation of Reinforced Autoclaved Aerated Concrete (RAAC) in over 500 council and private owned houses. The cost of repurchasing privately owned houses has now been included, with an estimate of £13 million, though a final position has not yet been reached and is therefore subject to uncertainty.

### **Strong institutional framework for Scottish local authorities**

The institutional framework for UK local authorities is mature, highly developed and underpinned by a number of key pieces of legislation. The UK local authority system is one of the most centralised in Europe. This results in a close link between the policies and resources of the government and local authorities. Local government is a matter devolved to the Scottish government, resulting in a slightly different funding and regulatory model compared to England.

Scottish local authorities are supported by a stable institutional framework illustrated by the legal requirement to set a balanced budget; statutory codes of practice for capital spending, investments, treasury management and borrowing; and strong market access in the form of the PWLB, which also acts as the sector's lender of last resort. Similar to their English counterparts, grants, council taxes, business rates and user fees are the primary sources of revenue for Scottish local authorities. However, government grants make up a larger share of funding and can be spent more flexibly. Scottish local authorities are also more insulated from economic cycles as grant funding is adjusted to smooth fluctuations in business rates. However, we consider that fiscal flexibility has deteriorated due to consistently high expenditure pressures and funding levels that do not keep pace with cost inflation and demand.

### **Wealthy local economy but highly concentrated in the energy sector**

Aberdeen has the highest GDP per capita in Scotland after Edinburgh, standing at £52,584 in 2023. This reflects the concentration of high value-added jobs, particularly in the energy sector. Aberdeen is a global centre for the oil and gas industry, which accounts for a quarter of employment and generates over 50% of gross value added in the North East of Scotland.

However, this high degree of concentration exposes the local economy to short-term fluctuations in the sector. Over the longer run, Scottish oil and gas production will decline due to the depletion of reserves and global efforts towards carbon transition. That said, Aberdeen's budget is relatively insulated from those economic fluctuations given the importance of government grants though population outflows would reduce the council tax base.

Diversification away from oil and gas will be key for Aberdeen's long-term economic prospects. Significant investment is underway in sectors such as green energy, life science and tourism. Aberdeen has been able to form partnerships with the private sector and receives ongoing support from the Scottish and UK governments towards economic diversification. The city was also chosen as the headquarter of Great British Energy, a state-owned renewable energy company.

### **High and increasing debt levels weighing on debt affordability**

Aberdeen's debt burden is high, standing at 161% of operating revenue as of FYE2025. It increased rapidly over the last five years from 137% in FYE2021 to support its investment programme. We expect debt to increase further over the next three years to reach close to 200% of revenue by FYE2027. Aberdeen plans to invest £690 million over the period, of which 78% will be financed through borrowing. The main investment projects are related to town centre regeneration, schools and transport. However, we expect slippages in the delivery of its capital plans, which will likely lead to a slower debt increase than we currently forecast.

The majority of the council's debt is at long-dated maturities including PWLB loans (39% of total), a 38-year bond issued in 2016 (24%) and some LOBOs (5%). We also include in our definition of debt public-private partnership (PPP) contracts (7%) as well as leases (3%).

Aberdeen is more exposed to interest rate movements than peers with 22% of its borrowing being short-term. As a result, interest costs have increased and absorbed 7.2% of operating revenue in FY2025 up from 4.4% in FY2021. We expect debt affordability to deteriorate further in line with the expected increase in debt. In addition, its outstanding bond is linked to inflation, which exposes the council to inflation risks because only a limited proportion of its revenue increases with inflation. Elevated inflation over the last three years has added around £40 million (3.4% of operating revenue) to its debt stock in inflation premium.

### **Exposure to commercial properties remains elevated**

Aberdeen has some exposure to commercial investments, demonstrating the council's higher risk appetite than a typical local authority. Aberdeen entered a 35-year finance lease in 2017 for the redevelopment of Marischal Square, consisting of a hotel, retail and office premises. The Event Complex Aberdeen (TECA), which comprises a multi-purpose arena, two hotels, car parking facilities and an anaerobic digestion plant, represents its largest risk exposure. The project was completed in 2019 at a cost of £425 million and is intended to support the diversification of Aberdeen's economy through leisure and business tourism. TECA is expected to contribute an additional 4.5 million visitors to the city, resulting in a £63 million gross value added by 2030. However, operations were significantly impacted by the pandemic and performance has been weaker than anticipated.

Aberdeen is exposed to fluctuations in commercial income from those projects although they remain a relatively minor portion of its budget at around 2% of gross operating revenues in FY2025. The council has also earmarked reserves that can be used to deal with commercial revenue volatility and is not planning any further commercial investments.

### **Low reserve levels compared to peers**

Reserve levels are low compared to rated peers at 13% of operating revenue in fiscal 2025. We note that this is in line with the rest of Scotland where reserves tend to be lower given the more generous grant regime. Reserves significantly increased in the last five years reflecting one-off unspent grants received during the pandemic. Most of those reserves are earmarked for specific purposes and the extent to which they can be made available therefore varies. We forecast reserves to decline to fund some of the demands on its operating budget.

### **Extraordinary support considerations**

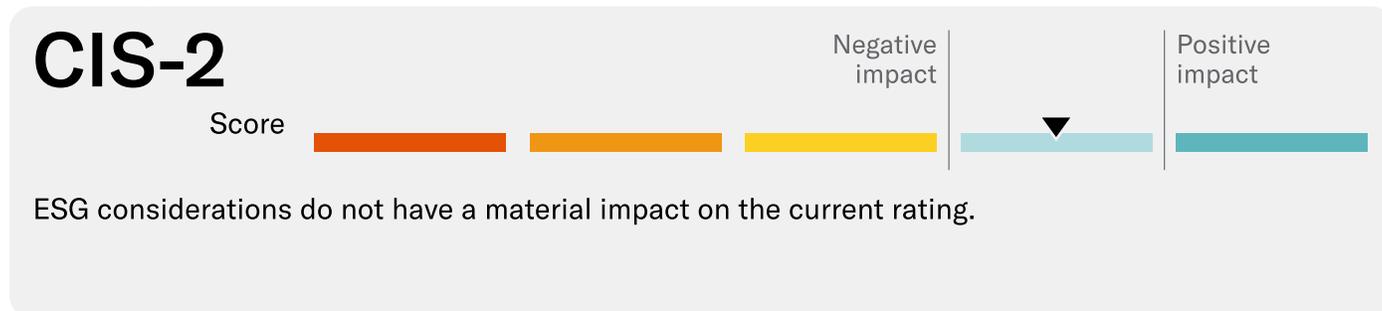
We consider that there is a high likelihood that the UK government would intervene in a timely manner to prevent default. The UK government has regularly intervened when councils indicated a failure to balance budgets, providing the ability to fund operating deficits through capital sources, including borrowing. We note that those mechanisms remain untested in Scotland but it is our expectation they would be closely aligned to England. We also expect that PWLB would have the ability to act as lender of last resort in the event of severe liquidity stress in the sector.

## ESG considerations

Aberdeen City Council's ESG credit impact score is CIS-2

Exhibit 3

ESG credit impact score

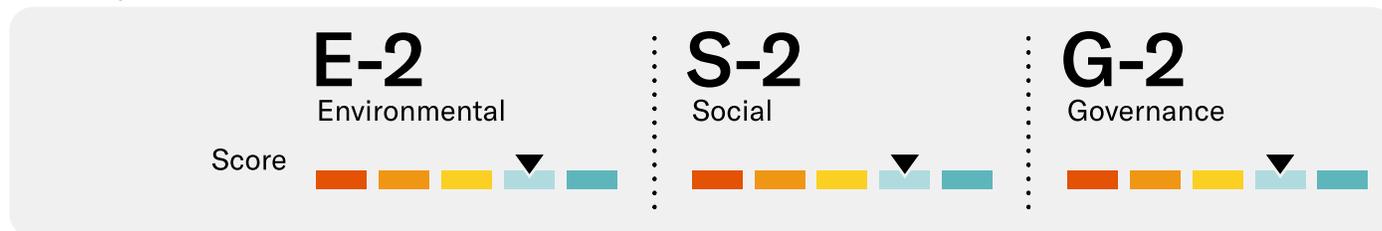


Source: Moody's Ratings

Aberdeen's **CIS-2** indicates that ESG risks have a limited impact on its ratings. Environmental risks are low although the concentration of its economy in the oil and gas sector poses long-term challenges. Its main exposure to social risks relates to housing risks, due to housing shortages and unaffordability, which increases housing expenditure. However, its strong governance mitigates the impact of these risks on its ratings.

Exhibit 4

ESG issuer profile scores



Source: Moody's Ratings

### Environmental

Aberdeen has limited exposure to environmental risks (**E-2**), which reflects a generally low exposure across most categories. However, the city is exposed to carbon transition risks due to its status as a global hub for the oil and gas sector. This high degree of concentration exposes the local economy to short-term fluctuations in the sector and will require significant investments to diversify away from fossil fuels. That said, its operating budget is relatively insulated from economic fluctuations and we expect that the private sector and the central and Scottish governments will fund most of the economic diversification efforts.

### Social

Aberdeen has limited exposure to social risks (**S-2**), reflecting a generally low exposure across most categories. The one exception relates to housing, where Aberdeen is assessed to have a material exposure to risks due to the city's housing shortages and unaffordability. The lack of affordable housing directly impacts local authorities because of their statutory responsibility to supply housing for residents, consequently leading to increased expenditure pressures particularly on temporary accommodation.

### Governance

Aberdeen has limited governance risks (**G-2**), reflecting its strong track record of budgetary management and high levels of transparency. However, these strengths are offset by a weakened institutional framework, characterised by limited fiscal flexibility, and increased debt and revenue risks due to investments in significant projects, such as a multi-purpose arena and a mixed-use town centre development. As the owner, Aberdeen bears the responsibility for all revenue losses associated with these projects, although they constitute a relatively minor portion of its budget.

ESG Issuer Profile Scores and Credit Impact Scores for the rated entity/transaction are available on Moodys.com. In order to view the latest scores, please click [here](#) to go to the landing page for the entity/transaction on MDC and view the ESG Scores section.

For more detail on our approach to incorporating environmental, social and governance factors in credit analysis, please see our [cross-sector rating methodology](#).

## Rating methodology and scorecard factors

The assigned BCA of baa1 is in line with the scorecard-indicated BCA.

For details about our rating approach, please refer to [Rating Methodology: Regional and Local Governments](#), 28 May 2024.

Exhibit 5

### Aberdeen City Council Regional & Local Governments

Baseline Credit Assessment – Scorecard	Score	Value	Sub-factor Weighting	Sub-factor Score	Factor Weighting	Total
<b>Factor 1: Economy</b>					<b>25%</b>	<b>1.34</b>
Regional Income [1]	0.93	79157.76	15%	0.14		
Economic Growth	12.00	ba	5%	0.60		
Economic Diversification	12.00	ba	5%	0.60		
<b>Factor 2: Institutional Framework and Governance</b>					<b>30%</b>	<b>2.25</b>
Institutional Framework	6.00	a	15%	0.90		
Governance	9.00	baa	15%	1.35		
<b>Factor 3: Financial Performance</b>					<b>20%</b>	<b>1.74</b>
Operating Margin [2]	9.49	6.69%	10%	0.95		
Liquidity Ratio [3]	12.91	5.98%	5%	0.65		
Ease of Access to Funding	3.00	aa	5%	0.15		
<b>Factor 4: Leverage</b>					<b>25%</b>	<b>2.78</b>
Debt Burden [4]	10.07	161.43%	15%	1.51		
Interest Burden [5]	12.71	7.21%	10%	1.27		
<b>Preliminary BCA Scorecard-Indicated Outcome (SIO)</b>						<b>(8.12) baa1</b>
<b>Idiosyncratic Notching</b>						<b>0.0</b>
<b>Preliminary BCA SIO After Idiosyncratic Notching</b>						<b>(8.12) baa1</b>
<b>Sovereign Rating Threshold</b>						<b>Aa3</b>
<b>Operating Environment Notching</b>						<b>0.0</b>
<b>BCA Scorecard-Indicated Outcome</b>						<b>(8.12) baa1</b>
<b>Assigned BCA</b>						<b>baa1</b>

[1] Regional GDP per capita in terms of purchasing power parity (PPP) terms, in international dollars

[2] Primary Operating Balance / Operating Revenue

[3] Cash and Cash Equivalents / Operating Revenue

[4] Net Direct and Indirect Debt / Operating Revenue

[5] Interest Payments / Operating Revenue

Source: Moody's Ratings; Fiscal 2024.

## Ratings

Exhibit 6

Category	Moody's Rating
<b>ABERDEEN CITY COUNCIL</b>	
Outlook	Stable
Baseline Credit Assessment	baa1
Issuer Rating -Dom Curr	A2
Senior Unsecured -Dom Curr	A2

Source: Moody's Ratings

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## ABERDEEN CITY COUNCIL

<b>COMMITTEE</b>	Finance and Resources
<b>DATE</b>	10 February 2026
<b>EXEMPT</b>	No
<b>CONFIDENTIAL</b>	No
<b>REPORT TITLE</b>	Unrecoverable Debt
<b>REPORT NUMBER</b>	CORS/26/014
<b>EXECUTIVE DIRECTOR</b>	Andy MacDonald
<b>CHIEF OFFICER</b>	Jonathan Belford
<b>REPORT AUTHOR</b>	Wayne Connell
<b>TERMS OF REFERENCE</b>	1.1.14

### 1. PURPOSE OF REPORT

- 1.1 To advise 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 2024/25 as required in terms of the Council's Financial Regulations.

### 2. RECOMMENDATION(S)

That the Committee: -

- 2.1 Note the numbers and values of Council Tax, Penalty Charge Notices, Bus Lane Enforcement Charge Notices, Service Income, Council House Rent and Housing Benefit Overpayments debts written off as unrecoverable during 2024/25 in terms of the Council's Financial Regulations and the reasons for such debts being written off.

### 3. CURRENT SITUATION

- 3.1 The figures included within this report relate to those debts treated as unrecoverable during the financial year 2024/25. These figures include where write offs have been reinstated or adjusted.
- 3.2 It must be emphasised that prior to completing the list, full advice, where appropriate, has been received from the Council's Debt Recovery Agents (Sheriff Officers) in determining that debts are indeed unrecoverable.
- 3.3 Debt is only marked as deceased where there is no money left in the estate to cover the outstanding monies due.
- 3.4 Despite a debt being deemed unrecoverable, should the debt become collectable, e.g., debtor subsequently located, the debt will be reinstated and pursued. Where a debt has been previously written off e.g., sequestration and a dividend from the Accountant in Bankruptcy is received, the write off amount will be adjusted accordingly.

- 3.5 The sums mostly relate to previous years where all approved recovery procedures have been followed. Full bad debt provision has been made in the accounts.

#### Council Tax

- 3.6 In total 8,534 debts were deemed unrecoverable by the Chief Officer - Finance and Chief Officer People & Citizen Service with a value of £866,071.77. This is compared with the previous year where 7,987 debts were deemed unrecoverable with a net value of £902,282.16. A breakdown over the years and reasons are shown in Appendix 1.

#### Penalty Charge Notices and Bus Lane Enforcement Charge Notices

- 3.7 In total 9,779 debts were deemed unrecoverable by Chief Officer - Finance and Chief Officer People & Citizen Service with a value of £994,280. This is compared with the previous year where 8,145 debts were deemed unrecoverable by Chief Officer - Finance and Chief Officer People & Citizen Service with a value of £538,820. Further details are provided are shown in Appendix 2.

- 3.8 The increase in numbers can be attributed to the implementation of LEZ and Pavement, Double and Dropped Kerb parking in 24/25. The increased values are due to the increased numbers and more write offs carried out at £150 than in the previous year where the same notice would have been written off at £90.

#### Service Income

- 3.9 In total 2,374 debts were deemed unrecoverable by the Chief Officer - Finance with a value of £920,824.92. This is compared with the previous year where 5,849 debts with a value of £3,388,028.75 were deemed unrecoverable. The decrease is due to the clearing of Aged Debt on accounts during 2023/24.

#### Council House Rents

- 3.10 The value of Council House Rent deemed by the Chief Officer - Finance and Chief Officer – Housing as unrecoverable during 2024/25 was £3,743,135.08. This is compared with the previous year where £569,725.12 was deemed unrecoverable. The increase in unrecoverable Council House Rent is attributable to a review of the Rent Write Offs process. New procedures were implemented following benchmarking against high-performing councils and best practice standards. As a result, the 2024/25 figure is higher than usual, reflecting both the adoption of improved processes and the clearing of outstanding write offs. Further details are provided in Appendix 4.

#### Housing Benefit Overpayments

- 3.11 In total 1,696 debts were deemed unrecoverable by the Chief Officer - Finance and Chief Officer People & Citizen Service with a value of £643,491.77. There were no write offs during 2023/24 due to a review of the Housing Benefit Overpayment processes and procedures. A breakdown over the years and reasons are shown in Appendix 3.

#### 4. FINANCIAL IMPLICATIONS

4.1 There are no direct financial implications arising from the recommendations of this report as the sums deemed as unrecoverable are fully provided for in terms of bad debt provision.

4.2 To put the level of unrecoverable debt into context:

- Council Tax collected during 2024/25 (including water charges) was £187,737,988 (0.46% Write-Off).

The sums deemed unrecoverable cover a number of financial years.

#### 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)  *taking into account controls/control actions	*Does Target Risk Level Match Appetite Set?
<b>Strategic Risk</b>	No significant risks identified			
<b>Compliance</b>	Non-Compliance with Council's Financial Regulations and non-compliance with legal obligation to manage its financial affairs.	By writing off debts that are no longer collectable and reporting to committee compliance is achieved.	L	Yes
<b>Operational</b>	No significant risks identified			
<b>Financial</b>	Loss of income to the Council	The sums deemed as unrecoverable are fully provided for in terms of	L	Yes

		bad debt provision and debts are only written off where absolutely necessary.		
<b>Reputational</b>	There is the possibility of a negative perception of the decision to write off debt due.	Communication to advise debts are pursued vigorously but there is no option but to class some debts as unrecoverable e.g. when businesses fail and sequestration. This Council only writes-off debts in exceptional circumstances but reinstates amounts owed regularly when further information becomes available.	L	Yes
<b>Environment / Climate</b>	No risks identified			

## 8. OUTCOMES

8.1 The proposals in this report have no impact on the Council Delivery Plan.

## 9. IMPACT ASSESSMENTS

Assessment	Outcome
<b>Integrated Impact Assessment</b>	No assessment required. I confirm this has been discussed and agreed with Isla Newcombe, Chief Officer - People and Citizen Service on 08/01/25
<b>Data Protection Impact Assessment</b>	Not required
<b>Other</b>	N/A

## 10. BACKGROUND PAPERS

10.1 None

## 11. APPENDICES

- 11.1 Appendix 1 Council Tax Write Offs 2024/25  
Appendix 2 Penalty Charge Notices and Bus Lane Enforcement Charge Notices 2024/25  
Appendix 3 Council House Rents 2024/25

## 12. REPORT AUTHOR CONTACT DETAILS

<b>Name</b>	Wayne Connell
<b>Title</b>	Service Lead – Finance Services
<b>Email Address</b>	<a href="mailto:waynec@aberdeencity.gov.uk">waynec@aberdeencity.gov.uk</a>
<b>Tel</b>	01224 069587

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<u>Reason</u>	<u>Bills</u>	<u>Total</u>
Unable to Trace	34	904.52
Deceased	1,277	392,650.08
Insolvency, Receivership, Liquidation, Sequestration	1,881	552,141.64
Unrecoverable (Legally unable to pursue, no prospect of recovery)	1,898	-80,531.96
Uneconomical - Small Balance	3,444	907.49
	<b>8,534</b>	<b>866,071.77</b>

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Penalty Charge Notice Write Offs 2024/25

<u>Reason</u>	<u>Cases</u>	<u>Value</u>
Unable to Trace	629	63,490.00
Deceased	2	250.00
Insolvency, Receivership, Liquidation, Sequestration	3	450.00
Unrecoverable (Legally unable to pursue, no prospect of recovery)	238	24,000.00
	<b>872</b>	<b>88,190.00</b>

Bus Lane Enforcement Charge Notice Write Offs 2024/25

<u>Reason</u>	<u>Cases</u>	<u>Value</u>
Unable to Trace	1,282	118,080.00
Deceased	3	400.00
Insolvency, Receivership, Liquidation, Sequestration	9	1,190.00
Unrecoverable (Legally unable to pursue, no prospect of recovery)	6,142	611,520.00
	<b>7,436</b>	<b>731,190.00</b>



LEZ Write Offs 2024/25

<u>Reason</u>	<u>Cases</u>	<u>Value</u>
Unable to Trace	1,174	121,860.00
Deceased	10	3,540.00
Insolvency, Receivership, Liquidation, Sequestration	61	18,270.00
Unrecoverable (Legally unable to pursue, no prospect of recovery)	76	14,430.00
	<b>1,321</b>	<b>158,100.00</b>

Pavement, Dropped Kerb and Double Parking 2024/25

<u>Reason</u>	<u>Cases</u>	<u>Value</u>
Unable to Trace	104	12,150.00
Insolvency, Receivership, Liquidation, Sequestration	1	150.00
Unrecoverable (Legally unable to pursue, no prospect of recovery)	45	4,500.00
	<b>150</b>	<b>16,800.00</b>

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<u>Reason</u>	<u>Number of Accounts</u>	<u>Total</u>
Insolvency, Receivership, Liquidation and Sequestration	265	200,636.21
Unrecoverable (Legally unable to pursue, no prospect of recovery)	1254	314,983.57
Deceased	177	127,871.99
	<b>1,696</b>	<b>643,491.77</b>

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COUNCIL HOUSE RENT WRITE-OFFS 2024/25

<u>Reason</u>	<u>Total</u>
Unable to trace	1,910.49
Insolvency, Receivership, Liquidation and Sequestration	542,031.34
Uneconomical - Small Balance	1,252.59
Unrecoverable (Legally unable to pursue, no prospect of recovery)	3,140,156.00
Deceased	214,358.65
Write Ons	-156,573.99
	<u><u>3,743,135.08</u></u>

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## ABERDEEN CITY COUNCIL

<b>COMMITTEE</b>	Finance and Resources
<b>DATE</b>	10 February 2026
<b>EXEMPT</b>	No
<b>CONFIDENTIAL</b>	No
<b>REPORT TITLE</b>	Fleet Replacement Programme 2025/2026 (Annual Report)
<b>REPORT NUMBER</b>	CR&E/26/20
<b>DIRECTOR</b>	David Dunne
<b>CHIEF OFFICER</b>	Mark Reilly
<b>REPORT AUTHOR</b>	Mark Reilly
<b>TERMS OF REFERENCE</b>	1.1.5 & 1.1.8

### 1. PURPOSE OF REPORT

- 1.1 This report provides Committee with the current position of the programme for Fleet Vehicles and Assets and presents the Fleet Asset Management Plan (Appendix A) which identifies age and replacement plans for all vehicles and plant to provide assurance on effective identification of assets to populate the Phase 6 Fleet Replacement Programme Projected Spend for 2025/2026 (Appendix B) and future Fleet Replacement requests.
- 1.2 This report provides an updated position on the essential interdependencies on the Fleet Replacement Programme now and moving forward.

### 2. RECOMMENDATION(S)

That the Committee: -

- 2.1 Notes the refreshed Fleet Asset Management Plan and supports use of the Plan to identify future replacement requests;
- 2.2 Approves the phase 6 Fleet Replacement Programme for 2025/26 (as detailed in Appendix B); and
- 2.3 Delegates authority to the Chief Officer – Operations, following consultation with Chief Officer - Commercial and Procurement Shared Services and the Chief Officer – Finance:-
  - (a) to consider and approve any additional procurement business cases for vehicles and plant for the purposes of Procurement Regulation 4.1.1.2;
  - (b) to then consult with the Convener and Vice Convener, Finance and Resources Committee and thereafter to procure appropriate works and services, and

- (c) enter into any contracts necessary for the vehicles and plant without the need for further approval from any other Committee of the Council, within the current Capital budget.

### **3. BACKGROUND**

- 3.1 The phase 1 Fleet Replacement Programme for 2021/22 was presented to Committee on 11 May 2021, which Phases 2, 3, 4 and 5 being presented annually, the most recent being to Finance and Resources Committee on 5 November 2024.
- 3.2 Since then and currently, whilst Fleet continues to recover from previous delayed procurement activity due to consideration of the new fuel technologies entering the market and continued supply chain issues, the sector has encountered continued instability including variable costs, reduced material and resource availability whilst continuing to develop to a more carbon friendly environment. These impacts have increased uncertainty of product specification and availability and whilst Fleet continue to engage with the marketplace and strive to reach Net Zero figures, there has been lower carbon net zero procurement activity than forecast. However, it is important that Fleet maintain replacement plans otherwise an ageing Fleet brings risk and issue to the delivery of all Council services.
- 3.3 The purpose of the Fleet Replacement Programme is to ensure the Council maintains an optimum operating age profile of the Fleet to a maximum 7-year profile for Heavy Goods Vehicles and vans to 5-year profile which aligns with Operator Licence requirements to reduce risk. The programme also provides for the replacement of an assortment of other vehicles, mobile plant and small hand-held plant which is, generally, 3-years. This ongoing practice aims to minimise expensive repair costs and give an enhanced residual value of the asset on replacement.
- 3.4 The Fleet Asset Management Plan (FAMP) continues to be refreshed to better identify the replacement programme and includes carbon use data to reflect the Council's Net Zero ambition to work towards de-carbonising its in-house Fleet and introduce new vehicles with the latest technology with reduced emissions.
- 3.5 Whilst the FAMP reflects current asset type, the market availability and continuing development of vehicles and plant together with the infrastructure issues are such that like-for-like replacement will be the default position where the introduction of non-carbon technologies are limited. The Fleet Manager is actively scanning industry opportunities to identify best value and best asset replacement options. As such Appendix B may require changes to the pricing options; which will be captured in any additionally required business cases.
- 3.6 The current procurement processes are being actively supported by the Commercial and Procurement Shared Services (CPSS) team, to allow engagement with potential suppliers and negotiate procurement efficiencies where possible. The introduction of new fuel technologies is manifesting in the market as a wider range of purchase options, including variations of traditional

contract hire / lease models. Fleet is actively reviewing these options in conjunction with Finance and CPSS with a view to identifying cost saving opportunities for the Council.

- 3.7 The current procurement intentions detailed in Appendix B may be influenced by activities introducing enhanced Net Zero opportunities as Fleet continues to support a more carbon friendly environment.

### **Fleet Interdependencies / New Technology**

- 3.8 Fleet is engaging with Finance, Corporate Landlord and other services to maximise the volume of alternative fuel powered vehicles and plant, and develop associated infrastructure.
- 3.9 This aligns with the Council Climate Change Plan 2021 – 2025, Local Outcome Improvement Plan 2016-26, the Local Strategy Plan 2016-2021 and the Nestran's Regional Transport Strategy 2013-35 for clean transport for the city, and presents an improved on-the-road image to the citizens of Aberdeen.
- 3.10 Fleet Services continues to put in place initiatives to support the delivery of the councils ambitions of replacing carbon fuelled vehicles with alternative fuelled vehicles. There is a challenge on the service in delivering the council ambitions as there is insufficient investment in infrastructure and grant funding for Local Authority Fleet Services is limited. Investment in infrastructure will be required for Fleet services to meet the councils ambition of a fully de-carbonised fleet of vehicles.

### **Current Fleet Profile**

- 3.11 To maximise the transformation to a greener fleet, it is intended that all new purchases will be focused on hydrogen / electric power as the fuel of choice as the current market and infrastructure permits, with alternative considerations of dual fuel and carbon fuel. Existing vehicles which are suitable for hydrogen and which are not due for replacement will still be considered for conversion to dual fuel whilst those not suitable will remain as carbon fuel variants.
- 3.12 Fleet Services have currently replaced and are planning to replace vehicles with alternative fuelled vehicles. these are:

- a) Hydrogen – Dual - Fuel.

Vehicles operating 11 vehicles (Incl vehicles in Waste, Roads, and Environment Services).

Vehicles to be commissioned number 17.

The service has 14 hydrogen dual -fuel conversion kits in stock waiting to be fitted.

- b) Electric Vehicles – Details of Electric Vehicles can be seen in Appendix A

- 3.13 Whilst alternative refuelling infrastructure continues to be developed, Fleet continues to work with manufacturers and developers to introduce dual fuel capability (a vehicle that can operate on both diesel / hydrogen, or diesel / electric) so that the fleet age and environmental footprint remains optimised, with the associated benefits, and the ability to move the fleet onto alternative fuels is maximised when infrastructure permits.

#### **Dependencies on infrastructure**

- 3.14 The transition of Fleet from carbon to non-carbon fuelled vehicles has a significant dependency on appropriate infrastructure being in place to deliver on the Councils ambition.

The Energy Board is holistically taking into account the Councils Nett-Zero ambitions including the requirements and progress of Fleet Services to Nett-Zero.

#### **Fuelling Infrastructure**

- 3.15 The circumstances reported to Finance and Resources Committee on 5 November 2024 - Fleet Replacement Programme 2024/25 (CR&E/24/306) (Sec 3.9 to 3.13 of related papers) remain current . There has not been any hydrogen fuel available to the City Council fleet over 2025 although there are on-going discussions with a view to commence hydrogen supply in this calendar year (Finance and Resources Committee – 5 November 2025 – Aberdeen City H2 Programme (CR&E/25/244). The provision and supply of hydrogen fuel is currently subject to on-going contractual discussions being conducted by the council.
- 3.16 Similarly, whilst electric vehicle infrastructure for council fleet has remained relative static, developments have identified additional isolated small sites suitable for electric vehicle charging. This has enabled the an increase in available fleet charging facilities and upgrade of some existing charging points. These are relative small improvements in the Fleet recharging infrastructure and further investment will be required to deliver sufficient charging infrastructure to meet the needs of services. The council is considering other potential larger sites for fleet electric vehicle charging. In addition there is an ongoing project considering the development of on-street electric vehicle charging. This would support Fleet in providing increased infrastructure for the procurement of increased numbers of fleet electric vehicles.
- 3.17 However, there is a further challenge to electric vehicle charging with ensuring that there is sufficient charging capacity across all of the local grid.
- 3.18 **Depot**

3.19 The suitability of the current fleet maintenance facilities limits the service moving quickly to alternative fuel technology. An independent review of the current fleet maintenance premises concluded the following:

- a) "Overall, Fleet Workshop: Heavy Vehicle Maintenance shops are inadequate and disproportionate to functional needs. In the next 20 years there will be significant changes to how Fleet Maintenance operates because of Aberdeen's transition to zero emissions." and
- b) Overall, Fleet and Office Accommodation and Welfare areas are inadequate and disproportionate to functional needs.

### **Other Fleet Initiatives**

#### **3.20 Low Emission Zone (LEZ)**

3.21 The Fleet Replacement Programme will support service delivery within the LEZ. However not all vehicles or plant will be required to operate within the LEZ. Services have been reminded to review their fleet utilisation within the LEZ and consider appropriate deployment of assets and/or seek exemption in respect of any specialist vehicles where vehicles do not comply. Currently 98% of the council's fleet can operate in the LEZ.

#### **3.22 Fleet Utilisation**

Fleet are actively engaging with all Services to improve Fleet utilisation and to try and reduce the use of hire vehicles. This will potentially result in an initial increase of Fleet assets. If fully achieved there will be a potential saving in some service revenue budgets but likely an increase in the revenue budget for the general fund.

#### **3.23 Staff Training Opportunities**

The Council was successful in receiving £60,000 grant funding from Transport Scotland through the Heavy Duty Vehicle Skills Challenge Fund that will progress Aberdeen City Council hydrogen technician training for Fleet colleagues (Finance and Resources Committee 5 November 2025 – Aberdeen City H2 Programme).

## **4. FINANCIAL IMPLICATIONS**

4.1 The budget for the 5 Year Fleet Replacement programme is set annually as part of the Council's Budget process, with the latest budget approved by Council on 5 March 2025.

4.2 The challenges facing the Fleet service as outlined in section 3 above means there is an increasing risk that the cost of replacement vehicles and plant may exceed the available budget. Current replacement activity is being funded from the £26.911 million capital budget approved for 2025/26 to 2029/30. It is extremely unlikely that spending plans for a single financial year would require

this entire budget, however cost pressures are occurring and may require to be addressed through future budget cycles.

- 4.3 The longer vehicles are operated beyond their expected operating life the greater the risk of defects arising in these vehicles. If these vehicles continue to be operated beyond this point, they will require additional maintenance which in turn will see an increased vehicle downtime and revenue costs

## 5. LEGAL IMPLICATIONS

- 5.1 The Council holds an Operator's Licence for the Council's fleet which is a statutory requirement, in terms of the Goods Vehicles (Licensing of Operators) Act 1995. Additionally, all road assets must comply with The Roads Vehicles (Construction and Use) Regulations 1986 and The Roads Traffic Act 1988 and any other applicable vehicle legislation. All vehicles and plant must be maintained and operated in accordance with the various Health and Safety Executive legislation and guidelines.

## 6. ENVIRONMENTAL IMPLICATIONS

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

## 7. RISK

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

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

## 8. OUTCOMES

<b>COUNCIL DELIVERY PLAN 2025-26</b>	
	<b>Impact of Report</b>
<b>Aberdeen City Council Policy Statement</b>  <b><u>Working in Partnership for Aberdeen</u></b>	The proposals in the report will have a positive impact by developing the Fleet Replacement Programme with a focus on alternative fuel vehicles and associated infrastructure.
<b>Economy</b>	The proposals in the report have no impact on the Local Outcome Improvement Plan
<b>People</b>	The proposals in the report have no impact on the Local Outcome Improvement Plan
<b>Place</b>	Stretch Outcome 13 - The proposals in the report support addressing climate change by reducing Aberdeen's Carbon emissions; through maintenance of an effective operational fleet, enabling maintenance of green space environment and local road and pavement network; and enables other service providers to improve service efficiencies.
<b>Community Empowerment</b>	The proposals in the report have no impact on the Local Outcome Improvement Plan
<b>Regional and City Strategies</b>	<p>The proposals within this report support the Regional Economic Strategy &amp; Action Plan, Energy Transition Vision, Strategic Infrastructure Plan, draft Regional Transport Strategy 2020, Local Transport Strategy, Hydrogen Strategy &amp; Action Plan and Air Quality Action Plan by proposing procurement of appropriate net zero emission vehicles.</p> <p>The proposals support the Council Climate Change Plan 2021 – 2025 but highlight issues in not meeting identified targets.</p>

## 9 IMPACT ASSESSMENTS

<b>Assessment</b>	<b>Outcome</b>
<b>Impact Assessment</b>	No assessment required for this report. I confirm this has been discussed and agreed with Mark Reilly, Chief Officer - Operations on 15 January 2026
<b>Data Protection Impact Assessment</b>	Not required 19/01/2

## 10. BACKGROUND PAPERS

Fleet Replacement Programme – 5 November 2024

**11. APPENDICES (if applicable)**

Appendix A: Fleet Asset Management Plan (FAMP)

Appendix B: Phase 4 Fleet Replacement Programme Projected Spend for 2025/26

**12. REPORT AUTHOR CONTACT DETAILS**

Mark Reilly

Chief Officer - Operations

01224 067401

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**Appendix A - Fleet Asset Management Plan**

Asset Type Name	Date In Service	Vehicle Age in Years	Fleet Number	Make Model Derivative	Organisation Structure	Fuel Type	Annual Distance Carbon Footprint	Life Distance Carbon Footprint	Projected Annual Distance Carbon Footprint	Projected Life Distance Carbon Footprint	Alt Fuel Type
Demountable (Commercial > 3500kg)	01/03/2010	15	900	Econ twin chamer hot box	Roads Maintenance	N/A	0	0	0	0	
Roller (Road)	17/04/2007	18	1057	BOMAG ALL MODELS ALL VARIANTS	Fleet and Transport	Diesel	0	0	0	0	
Trailer < 3500kg Sgl axle (Trailer)	08/03/2005	20	1068	Taylor 3T ROLLER	Grounds Maintenance	Diesel					
Trailer < 3500kg Sgl axle (Trailer)	24/08/2010	15	1520	Phoenix BITUMEN DISPENSER	Roads Maintenance	Diesel					
Trailer < 3500kg Dbl axle (Trailer)	24/02/2011	14	1526	Ifor Williams TRAILER	Tree Squad	N/A					
Trailer < 3500kg Sgl axle (Trailer)	05/01/1998	28	1565	Ifor Williams TRAILER	Roads Maintenance	N/A					
Trailer < 3500kg Dbl axle (Trailer)	20/02/2006	19	1578	Ifor Williams TRAILER	Roads Maintenance	N/A					
Trailer < 3500kg Dbl axle (Trailer)	01/01/2006	20	1581	Ifor Williams TRAILER	Roads Maintenance	N/A					
Trailer < 3500kg Dbl axle (Trailer)	01/12/2002	23	1827	Ifor Williams TRAILER	Roads Maintenance	N/A					
Trailer < 3500kg Dbl axle (Trailer)	01/12/2002	23	1831	Ifor Williams TRAILER	Roads Maintenance	N/A					
Trailer < 3500kg Sgl axle (Trailer)	22/09/2003	22	1835	John Deere	Fleet and Transport	N/A					
Trailer < 3500kg Dbl axle (Trailer)	14/11/2006	19	1839	Bateson BATESON BOX TRAILER	Roads Maintenance	N/A					
Trailer - Gritter (Trailer)	15/12/2006	19	2006	Cuthbertson TWIN AXLE TRAILER	Roads Maintenance	N/A					
Trailer < 3500kg Sgl axle (Trailer)	01/10/2011	14	2105	Ifor Williams TRAILER	Harlaw Academy	N/A					
Trailer < 3500kg Dbl axle (Trailer)	01/10/2011	14	2106	Ifor Williams TRAILER	Harlaw Road Playing Fields	N/A					
Trailer - Gritter (Trailer)	01/09/2006	19	2266	Bunce GRITTER PMH 1.4T	Roads Maintenance	N/A					
Demountable (Commercial > 3500kg)	02/02/1998	27	2965	Econ DEMOUNTABLE GRITTER	Roads Maintenance	Diesel					
Lift Truck - Road (Road)	14/01/1998	28	3083	Manitou MANITOU FORK LIFT	Fleet and Transport	Diesel	0	0	0	0	
Trailer < 3500kg Dbl axle (Trailer)	02/07/1999	26	3660	Ifor Williams TRAILER	Fleet	N/A					
Trailer < 3500kg Dbl axle (Trailer)	28/03/2001	24	3898	Ifor Williams TRAILER	Roads Maintenance	N/A					
Trailer < 3500kg Dbl axle (Trailer)	01/03/2001	24	3909	Ifor Williams TRAILER	Roads Maintenance	N/A					
Lift Truck - Road (Road)	01/04/2002	23	4003	Toyota 3T FORKLIFT	Fleet	Diesel	0	0	0	0	
Trailer < 3500kg Dbl axle (Trailer)	01/05/2003	22	4121	Ifor Williams TRAILER	Roads Maintenance	N/A					
Trailer < 3500kg Dbl axle (Trailer)	01/05/2003	22	4123	Ifor Williams TRAILER	Roads Maintenance	N/A					
Roller (Road)	15/10/2003	22	4139	BOMAG ALL MODELS ALL VARIANTS	Roads Maintenance	Diesel	0	0	0	0	
Trailer < 3500kg Sgl axle (Trailer)	07/03/2005	20	4247	Marshall S45 4.5T TRAILER	Fleet and Transport	N/A					
Tractor Small (Tractor)	08/06/2007	18	4557	Iseki MINI TRACTOR	Harlaw Road Playing Fields	Diesel	0	0	0	0	
Tractor Small (Tractor)	03/04/2008	17	4607	Kubota B2530 MINI TRACTOR	Fleet	Diesel	0	0	0	0	
Hydraulic Excavator (Road)	23/09/2009	16	4742	Caterpillar Caterpillar 302 5C mini digge	Roads Maintenance	Diesel	0	0	0	0	
Minibus 17+ Seats (Minibus)	27/03/2012	13	4843	Ford TRANSIT 135 T430 RWD 430 SHR BI	Fleet and Transport	Diesel	0	0	0	0	
Tipper > 3500kg (Commercial > 3500kg)	01/09/2012	13	4900	DAF CF FAT 85.410	Roads Maintenance	Diesel	0	0	0	0	
Minibus T/Lift 17+ Seats (Minibus)	24/07/2012	13	5003	MELLOR MINIBUS ALL VARIANTS	Fleet and Transport	Diesel	0	0	0	0	
Tipper > 3500kg (Commercial > 3500kg)	31/01/2013	13	5037	DAF LF FA 45.220	Roads Maintenance	Diesel	0	0	0	0	
Trailer > 3500kg trip axle, dbl wheel (Trailer)	23/03/2020	5	5046	Kings KINGS TRAILER	Roads Maintenance	N/A					
Lift Truck - Road (Road)	22/10/2013	14	5171	COMBILIFT FORKLIFT COMBILIFT FORKL	Building Services	Bi-Fuel CNC	0	0	0	0	
Flat Lorry (Commercial > 3500kg)	01/11/2013	12	5180	DAF LF FA 55.250 TIPPER	Roads Maintenance	Diesel	0	0	0	0	
Mowing Machine (Road)	01/03/2014	11	5213	RANSOME ALL MODELS ALL VARIANTS	Fleet and Transport	Diesel	0	0	0	0	
Mowing Machine (Road)	21/12/2013	12	5217	McCulloch McCULLOCH PROMAC MOW	Fleet and Transport	Petrol					
Demountable (Commercial > 3500kg)	09/01/2014	12	5222	Econ DEMOUNTABLE GRITTER	Roads Maintenance	N/A					
Demountable (Commercial > 3500kg)	09/01/2014	12	5223	Econ DEMOUNTABLE GRITTER	Roads Maintenance	N/A					
Demountable (Commercial > 3500kg)	09/01/2014	12	5224	Econ DEMOUNTABLE GRITTER	Roads Maintenance	N/A					
Demountable (Commercial > 3500kg)	09/01/2014	12	5225	Econ DEMOUNTABLE GRITTER	Roads Maintenance	N/A					
Roller (Road)	10/01/2014	12	5237	BOMAG ALL MODELS ALL VARIANTS	Roads Maintenance	Diesel	0	0	0	0	

\* Not all Carbon Footprint data is available

**Appendix A - Fleet Asset Management Plan**

Asset Type Name	Date In Service	Vehicle Age in Years	Fleet Number	Make Model Derivative	Organisation Structure	Fuel Type	Annual Distance Carbon Footprint	Life Distance Carbon Footprint	Projected Annual Distance Carbon Footprint	Projected Life Distance Carbon Footprint	Alt Fuel Type
Roller (Road)	10/01/2014	12	5238	BOMAG ALL MODELS ALL VARIANTS	Roads Maintenance	Diesel	0	0	0	0	
Trailer - Gritter (Trailer)	27/01/2014	11	5242	Bunce GRITTER PMH 1.4T	Fleet and Transport	N/A					
Minibus T/Lift 17+ Seats (Minibus)	01/02/2014	11	5251	IRIS.BUS DAILY 50C17 CCW	Fleet and Transport	Diesel	0	0	0	0	
Trailer - Gritter (Trailer)	03/02/2014	11	5256	Bunce GRITTER PMH 1.4T	Fleet	N/A					
Minibus 17+ Seats (Minibus)	07/02/2014	11	5257	Ford TRANSIT 135 T430 RWD 430 SHR BI	Lochside Academy	Diesel	0	0	0	0	
Minibus T/Lift 17+ Seats (Minibus)	05/03/2014	11	5259	Iveco DAILY 50C17CC 50C17CC	Fleet and Transport	Diesel	0	0	0	0	
Roller (Road)	12/01/2014	12	5262	Bomag BW161AD-4 Road	Roads Maintenance	Diesel	0	0	0	0	
Tipper > 3500kg (Commercial > 3500kg)	06/02/2014	11	5264	DAF LF FA 55.250 TIPPER	Roads Maintenance	Diesel	0	0	0	0	
Roller (Road)	04/03/2014	11	5265	Bomag BW80 ADH/2 vibrating	Roads Maintenance	Diesel	0	0	0	0	
Trailer < 3500kg Dbl axle (Trailer)	28/03/2014	11	5294	Ifor Williams TRAILER	Roads Maintenance	N/A					
Trailer < 3500kg Dbl axle (Trailer)	28/03/2014	11	5295	Ifor Williams TRAILER	Roads Maintenance	N/A					
Trailer < 3500kg Dbl axle (Trailer)	28/03/2014	11	5299	Ifor Williams TRAILER	Roads Maintenance	N/A					
Crash Cushion > 3500kg (Commercial > 3500kg)	12/05/2014	11	5374	MERCEDES ECONIC 2629LLNLA	Roads Maintenance	Diesel	0	0	0	0	
Loading Shovel (Tractor)	01/02/2015	10	5376	MULTIONE LOADER MULTIONE LOADER	Fleet and Transport	Diesel	0	0	0	0	
Street Cleansing < 3500kg (Commercial < 3500kg)	09/05/2014	11	5378	PEDESTRIAN SWEEPER PEDESTRIAN SW	Fleet and Transport	Gasoil					
Street Cleansing < 3500kg (Commercial < 3500kg)	09/05/2014	11	5379	PEDESTRIAN SWEEPER PEDESTRIAN SW	Fleet and Transport	Gasoil					
Street Cleansing > 3500kg (Commercial > 3500kg)	27/05/2014	11	5390	MERCEDES ECONIC 1824LL	Roads Maintenance	Diesel	0	0	0	0	
Trailer < 3500kg Trip axle (Trailer)	01/08/2014	11	5445	Ifor Williams TRAILER	Roads Maintenance	N/A					
Demountable (Commercial > 3500kg)	01/08/2014	11	5446	Econ 9 CU DEMOUNTABLE GRITTER	Roads Maintenance	N/A					
Demountable (Commercial > 3500kg)	01/08/2014	11	5447	DEMOUNT GULLY TANKER DEMOUNT GULLY	Roads Maintenance	N/A					
Trailer - Gritter (Trailer)	17/09/2014	11	5475	Bunce GRITTER PMH 1.4T	Roads Maintenance	N/A					
Tipper < 3500kg Sgl Axle Sgl tyres (Commercial > 3500kg)	13/10/2014	11	5484	Iveco DAILY 35C13 LWB 35C13	Tree Squad	Diesel	1.53	7.68	1.53	7.68	
Tipper < 3500kg Sgl Axle Sgl tyres (Commercial > 3500kg)	04/12/2014	11	5504	Ford TRANSIT 100 T350 RWD 350 DRW	Roads Maintenance	Diesel	3.42	17.12	3.42	17.12	
Mowing Machine (Road)	28/10/2014	11	5514	Rover DRIVEN MOWER	ALEOs	Petrol					
Mowing Machine (Road)	28/01/2015	10	5527	John Deere JOHN DEERE SABRE	Fleet and Transport	Petrol					
Van < 3500kg (Commercial < 3500kg)	17/12/2014	11	5537	Renault KANGOO MAXI LL21 CORE DCI L	Fleet and Transport	Diesel	1.75	8.76	1.75	8.76	
Roller (Road)	25/02/2015	10	5543	AMMANN COMPACTOR AMMANN COMPACTOR	Roads Maintenance	Diesel					
Trailer < 3500kg Dbl axle (Trailer)	07/04/2015	10	5544	Ifor Williams DB59 TILT BED	Roads Maintenance	N/A					
Flat Lorry (Commercial > 3500kg)	09/07/2015	10	5684	DAF LF 250 4X2	Roads Maintenance	Diesel	0	0	0	0	
Trailer < 3500kg Sgl axle (Trailer)	14/09/2015	10	5732	Marshall 2T TRAILER	Grounds Maintenance	N/A					
Trailer < 3500kg Dbl axle (Trailer)	17/09/2015	10	5734	Marshall QM/8 Mono Trailer	Grounds Maintenance	N/A					
Trailer < 3500kg Dbl axle (Trailer)	17/09/2015	10	5735	Marshall QM/8 MONO TRAILER	Grounds Maintenance	N/A					
Trailer < 3500kg Dbl axle (Trailer)	17/09/2015	10	5736	Marshall QM/8 MONO TRAILER	Tree Squad	N/A					
Trailer < 3500kg Dbl axle (Trailer)	17/09/2015	10	5737	Marshall QM/8 MONO TRAILER	Grounds Maintenance	N/A					
Trailer < 3500kg Sgl axle (Trailer)	24/09/2015	10	5745	Marshall dropside basic S/5B	Fleet and Transport	N/A					
Trailer < 3500kg Sgl axle (Trailer)	24/09/2015	10	5746	Marshall dropside basic S/5B	Grounds Maintenance	N/A					
Trailer < 3500kg Sgl axle (Trailer)	24/09/2015	10	5747	Marshall dropside basic S/5B	Grounds Maintenance	N/A					
Trailer < 3500kg Sgl axle (Trailer)	24/09/2015	10	5748	Marshall dropside basic S/5B	Grounds Maintenance	N/A					
Trailer > 3500kg Sgl axle,sgl wheel (Trailer)	24/09/2015	10	5749	Marshall dropside basic S/5B	Grounds Maintenance	N/A					
Trailer < 3500kg Sgl axle (Trailer)	24/09/2015	10	5750	Marshall dropside basic S/5B	Grounds Maintenance	N/A					
Tractor Small (Tractor)	09/10/2015	10	5759	Kubota B2650	Fleet and Transport	Diesel	0	0	0	0	
Tractor Small (Tractor)	09/10/2015	10	5761	Kubota B2650	Grounds Maintenance	Diesel	0	0	0	0	
Tractor Small (Tractor)	09/10/2015	10	5762	Kubota B3150	Grounds Maintenance	Diesel	0	0	0	0	

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Asset Type Name	Date In Service	Vehicle Age in Years	Fleet Number	Make Model Derivative	Organisation Structure	Fuel Type	Annual Distance Carbon Footprint	Life Distance Carbon Footprint	Projected Annual Distance Carbon Footprint	Projected Life Distance Carbon Footprint	Alt Fuel Type
Minibus T/Lift 17+ Seats (Minibus)	15/10/2015	10	5765	Mercedes-Benz SPRINTER 513 CDI 513 C	Fleet and Transport	Diesel	0	0	0	0	
Utility Truck (Road)	22/10/2015	10	5772	Kubota RTV900	Fleet and Transport	Diesel	0	0	0	0	
Trailer < 3500kg Sgl axle (Trailer)	20/10/2015	10	5773	Trillo TRILLO SG 450 LEAF COLLECTOR	Grounds Maintenance	N/A					
Demountable (Commercial > 3500kg)	02/11/2015	10	5779	Econ DEMOUNTABLE GRITTER	Roads Maintenance	N/A					
Minibus T/Lift 17+ Seats (Minibus)	03/11/2015	10	5782	Mercedes-Benz SPRINTER 513 CDI 513 C	Fleet and Transport	Diesel	0	0	0	0	
Tractor Small (Tractor)	20/11/2015	10	5785	Kubota B3150	Grounds Maintenance	Diesel	0	0	0	0	
Trailer < 3500kg Dbl axle (Trailer)	22/12/2015	10	5793	lfor Williams TRAILER	Street Lighting	N/A					
Demountable (Commercial > 3500kg)	21/01/2016	9	5807	Econ DEMOUNTABLE GRITTER	Roads Maintenance	N/A					
Minibus T/Lift 13-16 Seats (Minibus)	25/01/2016	10	5811	PEUGEOT BOXER HDI 435 L4H2 P/V	Bucksburn Academy	Diesel	1.24	6.19	1.24	6.19	
Tipper > 3500kg (Commercial > 3500kg)	01/02/2016	9	5813	DAF TRUCKS LF LF 250 FA 18T CONSTR	Roads Maintenance	Diesel	0	0	0	0	
Tipper > 3500kg (Commercial > 3500kg)	01/02/2016	9	5814	DAF TRUCKS LF LF 250 FA 18T CONSTR	Roads Maintenance	Diesel	0	0	0	0	
Tipper > 3500kg (Commercial > 3500kg)	01/02/2016	9	5815	DAF TRUCKS LF LF 250 FA 18T CONSTR	Roads Maintenance	Diesel	0	0	0	0	
Tipper > 3500kg (Commercial > 3500kg)	07/07/2016	9	5817	DAF TRUCKS LF LF 250 FA 18T CONSTR	Roads Maintenance	Diesel	0	0	0	0	
Tipper > 3500kg (Commercial > 3500kg)	15/06/2016	9	5818	DAF TRUCKS LF LF 250 FA 18T CONSTR	Roads Maintenance	Diesel	0	0	0	0	
Tipper > 3500kg (Commercial > 3500kg)	15/06/2016	9	5819	DAF TRUCKS LF LF 250 FA 18T CONSTR	Roads Maintenance	Diesel	0	0	0	0	
Gritter 3 Axle (Commercial > 3500kg)	01/03/2016	9	5820	DAF TRUCKS CF 400 FAT	Roads Maintenance	Diesel	0	0	0	0	
Van < 3500kg (Commercial < 3500kg)	18/03/2016	9	5826	Citroen DISPATCH 1200 L2H1 HDI 1200	Fleet and Transport	Diesel	1.69	8.43	1.69	8.43	
Demountable (Commercial > 3500kg)	01/03/2016	9	5827	Econ QCB SPREADER	Roads Maintenance	N/A					
Demountable (Commercial > 3500kg)	01/04/2016	9	5936	HOOKLIFT Flatbed HOOKLIFT Flatbed	Roads Maintenance	Diesel					
Demountable (Commercial > 3500kg)	01/04/2016	9	5937	HOOKLIFT BOX HOOKLIFT BOX	Roads Maintenance	N/A					
Demountable (Commercial > 3500kg)	01/04/2016	9	5938	HOOKLIFT INSULATED BOX HOOKLIFT IN	Roads Maintenance	N/A					
Mowing Machine (Road)	04/04/2016	9	5940	RANSOME ALL MODELS ALL VARIANTS	Grounds Maintenance	Diesel	0	0	0	0	
Demountable (Commercial > 3500kg)	19/04/2016	9	5946	Econ DEMOUNTABLE GRITTER	Roads Maintenance	N/A					
Trailer - Bowser (Commercial < 3500kg)	29/04/2016	9	5998	HOTSHOT 200 MOBILE POWERWASHER	Fleet and Transport	Diesel					
Trailer - Bowser (Commercial < 3500kg)	03/05/2016	9	5999	Hotshot 200 mobile powerwasher	Fleet and Transport	Diesel					
Demountable (Commercial > 3500kg)	19/04/2016	9	6001	Econ DEMOUNTABLE GRITTER	Roads Maintenance	N/A					
Van < 3500kg (Commercial < 3500kg)	26/05/2016	9	6005	Citroen RELAY 35 L3H2 HDI 35 L3H2 HD	Grounds Maintenance	Diesel	2.53	12.66	2.53	12.66	
Van < 3500kg (Commercial < 3500kg)	26/05/2016	9	6006	Citroen RELAY 35 L3H2 HDI 35 L3H2 HD	Grounds Maintenance	Diesel	2.44	12.2	2.44	12.2	
Tipper > 3500kg (Commercial > 3500kg)	01/06/2016	9	6007	DAF TRUCKS LF LF 220 FA 14T	Roads Maintenance	Diesel	0	0	0	0	
Tipper > 3500kg (Commercial > 3500kg)	01/06/2016	9	6008	DAF TRUCKS LF LF 220 FA 12T	Roads Maintenance	Diesel	0	0	0	0	
Tipper > 3500kg (Commercial > 3500kg)	01/06/2016	9	6009	DAF TRUCKS LF LF 220 FA 12T	Roads Maintenance	Diesel	0	0	0	0	
Lift Truck - Road (Road)	30/05/2016	9	6010	Manitou MLT735-120 TELEHANDLER	Fleet and Transport	Diesel	0	0	0	0	
Minibus T/Lift 17+ Seats (Minibus)	27/05/2016	9	6011	Mercedes-Benz SPRINTER 516 CDI 516 C	Fleet and Transport	Diesel	0	0	0	0	
Trailer < 3500kg Dbl axle (Trailer)	31/05/2016	9	6012	lfor Williams BEAVERTAIL	Grounds Maintenance	N/A					
Trailer < 3500kg Dbl axle (Trailer)	31/05/2016	9	6013	lfor Williams Flatbed	Grounds Maintenance	N/A					
Trailer < 3500kg Dbl axle (Trailer)	31/05/2016	9	6014	lfor Williams Flatbed	Grounds Maintenance	N/A					
Trailer < 3500kg Dbl axle (Trailer)	31/05/2016	9	6015	lfor Williams Flatbed	Grounds Maintenance	N/A					
Trailer < 3500kg Dbl axle (Trailer)	31/05/2016	9	6016	lfor Williams Flatbed	Grounds Maintenance	N/A					
Trailer < 3500kg Dbl axle (Trailer)	31/05/2016	9	6017	lfor Williams Flatbed	Grounds Maintenance	N/A					
Trailer < 3500kg Dbl axle (Trailer)	31/05/2016	9	6018	lfor Williams Flatbed	Grounds Maintenance	N/A					
Demountable (Commercial > 3500kg)	19/04/2016	9	6019	Econ DEMOUNTABLE GRITTER	Roads Maintenance	N/A					
Trailer < 3500kg Dbl axle (Trailer)	07/06/2016	9	6024	lfor Williams BEAVERTAIL	Grounds Maintenance	N/A					
Trailer < 3500kg Dbl axle (Trailer)	07/06/2016	9	6025	lfor Williams BEAVERTAIL	Grounds Maintenance	N/A					

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Trailer < 3500kg Dbl axle (Trailer)	07/06/2016	9	6026	Ifor Williams BEAVERTAIL	Grounds Maintenance	N/A					
Trailer > 3500kg Dbl axle, sgl wheel (Trailer)	07/06/2016	9	6027	Ifor Williams BEAVERTAIL	Grounds Maintenance	N/A					
Trailer < 3500kg Dbl axle (Trailer)	07/06/2016	9	6028	Ifor Williams BEAVERTAIL	Grounds Maintenance	N/A					
Trailer < 3500kg Dbl axle (Trailer)	07/06/2016	9	6029	Ifor Williams Flatbed	Grounds Maintenance	N/A					
Trailer < 3500kg Dbl axle (Trailer)	07/06/2016	9	6030	Ifor Williams Flatbed	Grounds Maintenance	N/A					
Trailer < 3500kg Dbl axle (Trailer)	07/06/2016	9	6031	Ifor Williams Flatbed	Grounds Maintenance	N/A					
Trailer < 3500kg Dbl axle (Trailer)	07/06/2016	9	6032	Ifor Williams Flatbed	Grounds Maintenance	N/A					
Trailer - Bowser (Commercial < 3500kg)	08/06/2016	9	6036	WATER BOWSER WATER BOWSER	Fleet Hire	N/A					
Van < 3500kg (Commercial < 3500kg)	05/07/2016	9	6045	Mercedes-Benz VITO 109 CDI 109 CDI	Fleet and Transport	Diesel	2.14	10.68	2.14	10.68	
Trailer < 3500kg Dbl axle (Trailer)	14/07/2016	9	6064	BATESON BT2 TRAILER BATESON BT2 TR	Grounds Maintenance	N/A					
Demountable (Commercial > 3500kg)	19/08/2016	9	6068	WHALE DEMOUNT GULLY EMTIER DEMC	Roads Maintenance	N/A	0	0	0	0	
Minibus 17+ Seats (Minibus)	08/09/2016	9	6075	Ford TRANSIT 460 ECONETIC TECH 460 I	Fleet and Transport	Diesel	0	0	0	0	
Van < 3500kg (Commercial < 3500kg)	12/01/2017	9	6094	Mercedes-Benz SPRINTER 316 CDI 316 C	Other Waste Collection	Diesel	3.21	16.07	3.21	16.07	
Minibus 17+ Seats (Minibus)	07/02/2017	8	6096	Ford TRANSIT 460 TREND ECONETICTEC	Mile End School	Diesel	0	0	0	0	
Minibus 17+ Seats (Minibus)	07/02/2017	8	6097	Ford TRANSIT 460 TREND ECONETICTEC	Fleet and Transport	Diesel	0	0	0	0	
Minibus 17+ Seats (Minibus)	07/02/2017	8	6098	Ford TRANSIT 460 TREND ECONETICTEC	Fleet and Transport	Diesel	0	0	0	0	
RCV 3 Axle (Commercial > 3500kg)	28/02/2017	8	6103	MERCEDES ECONIC 2630L	Other Waste Collection	Diesel	0	0	0	0	
RCV 3 Axle (Commercial > 3500kg)	16/02/2017	8	6104	MERCEDES ECONIC 2630L	Other Waste Collection	Diesel	0	0	0	0	
RCV 3 Axle (Commercial > 3500kg)	16/02/2017	8	6106	MERCEDES ECONIC 2630L	Other Waste Collection	Diesel	0	0	0	0	
Trailer < 3500kg Sgl axle (Trailer)	06/06/2017	8	6171	Marshall DROPSIDE BASIC S/5B	Grounds Maintenance	N/A					
Street Cleansing < 3500kg (Commercial < 3500kg)	18/07/2017	8	6172	Green Machine ELECTRIC SWEEPER	Fleet and Transport	Electric					
Car (Car)	29/06/2017	8	6174	Vauxhall ASTRA TECH LINE CDTI EFLEX S	HRA - ASBIT	Diesel	0.36	1.8	0.36	1.8	
Car (Car)	29/06/2017	8	6175	Vauxhall ASTRA TECH LINE CDTI EFLEX S	Fleet Hire	Diesel	0.61	3.06	0.61	3.06	
Street Cleansing < 3500kg (Commercial < 3500kg)	18/07/2017	8	6178	Green Machine ELECTRIC SWEEPER	Fleet and Transport	Electric					
Car (Car)	29/03/2016	9	6182	Hyundai IX35 FUEL CELL AUTO FUEL CEI	Fleet and Transport	Electric					
Car (Car)	29/03/2016	9	6183	Hyundai IX35 FUEL CELL AUTO FUEL CEI	Fleet and Transport	Electric	0	0	0	0	
Street Cleansing < 3500kg (Commercial < 3500kg)	31/07/2017	8	6184	Nilfisk NILFISK CITY RANGER	Street Sweeping Operations	Diesel	0	0	0	0	
Line Painter > 3500kg (Commercial > 3500kg)	03/01/2018	7	6205	DAF TRUCKS LF 250 FA 14T	Roads Maintenance	Diesel	0	0	0	0	
RCV 3 Axle (Commercial > 3500kg)	26/03/2018	7	6209	MERCEDES ECONIC 2630L	Other Waste Collection	Diesel	0	0	0	0	Hydrogen
RCV 3 Axle (Commercial > 3500kg)	28/03/2018	7	6210	MERCEDES ECONIC 2630L	Other Waste Collection	Diesel	0	0	0	0	Hydrogen
RCV 3 Axle (Commercial > 3500kg)	02/05/2018	7	6212	MERCEDES ECONIC 2630L	Other Waste Collection	Diesel	0	0	0	0	
RCV 3 Axle (Commercial > 3500kg)	02/05/2018	7	6213	MERCEDES ECONIC 2630L	Other Waste Collection	Diesel	0	0	0	0	
RCV 3 Axle (Commercial > 3500kg)	28/03/2018	7	6214	MERCEDES ECONIC 2630L	Other Waste Collection	Diesel	0	0	0	0	
RCV 3 Axle (Commercial > 3500kg)	28/03/2018	7	6215	MERCEDES ECONIC 2630L	Other Waste Collection	Diesel	0	0	0	0	
RCV 3 Axle (Commercial > 3500kg)	27/03/2018	7	6216	MERCEDES ECONIC 2630L	Other Waste Collection	Diesel	0	0	0	0	
RCV 3 Axle (Commercial > 3500kg)	27/03/2018	7	6217	MERCEDES ECONIC 2630L	Other Waste Collection	Diesel	0	0	0	0	
RCV 3 Axle (Commercial > 3500kg)	27/03/2018	7	6218	MERCEDES ECONIC 2630L	Other Waste Collection	Diesel	0	0	0	0	
RCV 2 Axle (Commercial > 3500kg)	27/04/2018	7	6219	MERCEDES ECONIC 1830L	Other Waste Collection	Diesel	0	0	0	0	
RCV 2 Axle (Commercial > 3500kg)	02/05/2018	7	6220	MERCEDES ECONIC 1830L	Other Waste Collection	Diesel	0	0	0	0	
Hydraulic Excavator (Road)	01/03/2018	7	6221	New Holland E18C	Grounds Maintenance	Gasoil	0	0	0	0	
Trailer < 3500kg Dbl axle (Trailer)	01/01/2010	16	6234	Ifor Williams TRAILER	Community Safety	N/A					
Minibus T/Lift 13-16 Seats (Minibus)	13/12/2017	8	6315	FIAT DUCATO 35 CRC H/R MULTIJET II	Orchard Brae School	Diesel	10.46	52.3	10.46	52.3	
Trailer < 3500kg Sgl axle (Trailer)	29/11/2018	7	6326	Ifor Williams TRAILER	Roads Maintenance	N/A					

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Tractor Small (Tractor)	12/11/2018	7	6366	Muck Truck Powered Barrow	Fleet and Transport	Petrol					
Van < 3500kg (Commercial < 3500kg)	21/02/2019	6	6443	Renault MASTER MML35 BUSINESS DCI	Building Services	Diesel	2.71	13.53	2.71	13.53	
Van < 3500kg (Commercial < 3500kg)	21/02/2019	6	6444	Renault MASTER MML35 BUSINESS DCI	Building Services	Diesel	2.35	11.75	2.35	11.75	
Van < 3500kg (Commercial < 3500kg)	21/02/2019	6	6445	Renault MASTER MML35 BUSINESS DCI	Building Services	Diesel	4.16	20.83	4.16	20.83	
Van < 3500kg (Commercial < 3500kg)	01/03/2019	6	6448	Renault MASTER MML35 BUSINESS DCI	Building Services	Diesel	4.73	23.67	4.73	23.67	
Van < 3500kg (Commercial < 3500kg)	22/02/2019	6	6449	Renault MASTER MML35 BUSINESS DCI	Building Services	Diesel	1.59	7.93	1.59	7.93	
Van < 3500kg (Commercial < 3500kg)	22/02/2019	6	6450	Renault MASTER MML35 BUSINESS DCI	Building Services	Diesel	1.84	9.19	1.84	9.19	
Van < 3500kg (Commercial < 3500kg)	01/03/2019	6	6451	Renault MASTER MML35 BUSINESS DCI	Building Services	Diesel	3.82	19.1	3.82	19.1	
Van < 3500kg (Commercial < 3500kg)	22/02/2019	6	6452	Renault MASTER MML35 BUSINESS DCI	Building Services	Diesel	4.87	24.34	4.87	24.34	
Van < 3500kg (Commercial < 3500kg)	01/03/2019	6	6453	Renault MASTER MML35 BUSINESS DCI	Building Services	Diesel	1.36	6.82	1.36	6.82	
Van < 3500kg (Commercial < 3500kg)	28/02/2019	6	6455	Renault MASTER MML35 BUSINESS DCI	Building Services	Diesel	2.69	13.44	2.69	13.44	
Van < 3500kg (Commercial < 3500kg)	01/03/2019	6	6456	Renault MASTER MML35 BUSINESS DCI	Building Services	Diesel	1.64	8.23	1.64	8.23	
Van < 3500kg (Commercial < 3500kg)	28/02/2019	6	6457	Renault MASTER MML35 BUSINESS DCI	Building Services	Diesel	2.48	12.41	2.48	12.41	
Van < 3500kg (Commercial < 3500kg)	01/03/2019	6	6458	Renault MASTER MML35 BUSINESS DCI	Building Services	Diesel	1.27	6.35	1.27	6.35	
Van < 3500kg (Commercial < 3500kg)	01/03/2019	6	6459	Renault MASTER MML35 BUSINESS DCI	Building Services	Diesel	2.56	12.8	2.56	12.8	
Van < 3500kg (Commercial < 3500kg)	01/03/2019	6	6460	Renault MASTER MML35 BUSINESS DCI	Building Services	Diesel	2.36	11.83	2.36	11.83	
Van < 3500kg (Commercial < 3500kg)	01/03/2019	6	6461	Renault MASTER MML35 BUSINESS DCI	Building Services	Diesel	2.55	12.74	2.55	12.74	
Van < 3500kg (Commercial < 3500kg)	01/03/2019	6	6462	Renault MASTER MML35 BUSINESS DCI	Building Services	Diesel	1.65	8.28	1.65	8.28	
Van < 3500kg (Commercial < 3500kg)	01/03/2019	6	6463	Renault MASTER MML35 BUSINESS DCI	Building Services	Diesel	1.95	9.73	1.95	9.73	
Van < 3500kg (Commercial < 3500kg)	01/03/2019	6	6464	Renault MASTER MML35 BUSINESS DCI	Building Services	Diesel	3.52	17.62	3.52	17.62	
Van < 3500kg (Commercial < 3500kg)	06/03/2019	6	6465	Renault MASTER MML35 BUSINESS DCI	Building Services	Diesel	8.15	40.78	8.15	40.78	
Van < 3500kg (Commercial < 3500kg)	06/03/2019	6	6466	Renault MASTER MML35 BUSINESS DCI	Building Services	Diesel	2.55	12.74	2.55	12.74	
Van < 3500kg (Commercial < 3500kg)	06/03/2019	6	6467	Renault MASTER MML35 BUSINESS DCI	Building Services	Diesel	1.74	8.71	1.74	8.71	
Van < 3500kg (Commercial < 3500kg)	07/03/2019	6	6468	Renault MASTER MML35 BUSINESS DCI	Building Services	Diesel	2.31	11.55	2.31	11.55	
Van < 3500kg (Commercial < 3500kg)	07/03/2019	6	6469	Renault MASTER MML35 BUSINESS DCI	Building Services	Diesel	244.11	1221.7	244.11	1221.7	
Van < 3500kg (Commercial < 3500kg)	07/03/2019	6	6470	Renault MASTER MML35 BUSINESS DCI	Building Services	Diesel	3.6	18	3.6	18	
Van < 3500kg (Commercial < 3500kg)	07/03/2019	6	6471	Renault MASTER MML35 BUSINESS DCI	Building Services	Diesel	1.21	6.07	1.21	6.07	
Van < 3500kg (Commercial < 3500kg)	07/03/2019	6	6472	Renault MASTER MML35 BUSINESS DCI	Building Services	Diesel	1.12	5.62	1.12	5.62	
Van < 3500kg (Commercial < 3500kg)	07/03/2019	6	6473	Renault MASTER MML35 BUSINESS DCI	Building Services	Diesel	2.28	11.42	2.28	11.42	
Van < 3500kg (Commercial < 3500kg)	20/03/2019	6	6478	Renault MASTER LL35 BUSINESS DCI LL'	Building Services	Diesel	2.2	11.01	2.2	11.01	
Van < 3500kg (Commercial < 3500kg)	20/03/2019	6	6481	Renault MASTER LL35 BUSINESS DCI LL'	Building Services	Diesel	44862.09	224525.4	44862.09	224525.4	
Van < 3500kg (Commercial < 3500kg)	21/03/2019	6	6482	Renault MASTER LL35 BUSINESS DCI LL'	Building Services	Diesel	3.92	19.62	3.92	19.62	
Van < 3500kg (Commercial < 3500kg)	26/03/2019	6	6484	Renault MASTER MML35 BUSINESS DCI	Building Services	Diesel	4.65	23.26	4.65	23.26	
Van < 3500kg (Commercial < 3500kg)	26/03/2019	6	6485	Renault MASTER MML35 BUSINESS DCI	Building Services	Diesel	3.09	15.45	3.09	15.45	
Van < 3500kg (Commercial < 3500kg)	26/03/2019	6	6486	Renault MASTER MML35 BUSINESS DCI	Building Services	Diesel	2.26	11.3	2.26	11.3	
Van < 3500kg (Commercial < 3500kg)	26/03/2019	6	6487	Renault MASTER MML35 BUSINESS DCI	Building Services	Diesel	1.39	6.96	1.39	6.96	
Van < 3500kg (Commercial < 3500kg)	26/03/2019	6	6488	Renault MASTER MML35 BUSINESS DCI	Building Services	Diesel	3.83	19.18	3.83	19.18	
Van < 3500kg (Commercial < 3500kg)	26/03/2019	6	6489	Renault MASTER MML35 BUSINESS DCI	Building Services	Diesel	1.79	8.94	1.79	8.94	
Van < 3500kg (Commercial < 3500kg)	27/03/2019	6	6490	Renault MASTER LL35 BUSINESS DCI LL'	Building Services	Diesel	2.26	11.31	2.26	11.31	
Van < 3500kg (Commercial < 3500kg)	27/03/2019	6	6491	Renault MASTER LL35 BUSINESS DCI LL'	Building Services	Diesel	18.26	91.4	18.26	91.4	
Van < 3500kg (Commercial < 3500kg)	27/03/2019	6	6492	Renault MASTER MML35 BUSINESS DCI	Building Services	Diesel	2.33	11.67	2.33	11.67	
Van < 3500kg (Commercial < 3500kg)	27/03/2019	6	6493	Renault MASTER MML35 BUSINESS DCI	Building Services	Diesel	2.57	12.88	2.57	12.88	
Van < 3500kg (Commercial < 3500kg)	27/03/2019	6	6494	Renault MASTER LHL35 BUSINESS DCI L	Building Services	Diesel	2.19	10.94	2.19	10.94	

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Appendix A - Fleet Asset Management Plan

Asset Type Name	Date In Service	Vehicle Age in Years	Fleet Number	Make Model Derivative	Organisation Structure	Fuel Type	Annual Distance Carbon Footprint	Life Distance Carbon Footprint	Projected Annual Distance Carbon Footprint	Projected Life Distance Carbon Footprint	Alt Fuel Type
Van < 3500kg (Commercial < 3500kg)	27/03/2019	6	6495	Renault MASTER MML35 BUSINESS DCI	Building Services	Diesel	1.6	8.02	1.6	8.02	
Van < 3500kg (Commercial < 3500kg)	28/03/2019	6	6496	Renault MASTER LL35 BUSINESS DCI LL'	Building Services	Diesel	2.97	14.85	2.97	14.85	
Van < 3500kg (Commercial < 3500kg)	28/03/2019	6	6497	Renault MASTER LL35 BUSINESS DCI LL'	Building Services	Diesel	1.96	9.81	1.96	9.81	
Van < 3500kg (Commercial < 3500kg)	28/03/2019	6	6498	Renault MASTER MML35 BUSINESS DCI	Building Services	Diesel	3.01	15.08	3.01	15.08	
Van < 3500kg (Commercial < 3500kg)	28/03/2019	6	6499	Renault MASTER MML35 BUSINESS DCI	Building Services	Diesel	2.45	12.28	2.45	12.28	
Van < 3500kg (Commercial < 3500kg)	29/03/2019	6	6500	Renault MASTER MML35 BUSINESS DCI	Building Services	Diesel	3.74	18.73	3.74	18.73	
Van < 3500kg (Commercial < 3500kg)	29/03/2019	6	6501	Renault MASTER MML35 BUSINESS DCI	Fleet and Transport	Diesel	4.75	23.78	4.75	23.78	
Van < 3500kg (Commercial < 3500kg)	29/03/2019	6	6502	Renault MASTER MML35 BUSINESS DCI	Building Services	Diesel	17.74	88.81	17.74	88.81	
Van T/Lift > 3500kg (Commercial > 3500kg)	01/04/2019	6	6503	DAF TRUCKS LF LF 180 FA 08T	Other Waste Collection	Diesel	0	0	0	0	
Van < 3500kg (Commercial < 3500kg)	16/04/2019	6	6506	Renault KANGOO ML19 BUSINESS ENER	Fleet and Transport	Diesel	2.06	10.31	2.06	10.31	
Van < 3500kg (Commercial < 3500kg)	16/04/2019	6	6507	Renault KANGOO ML19 BUSINESS ENER	Fleet and Transport	Diesel	2.26	11.33	2.26	11.33	
Van < 3500kg (Commercial < 3500kg)	16/04/2019	6	6509	Renault KANGOO ML19 BUSINESS ENER	Fleet and Transport	Diesel	2	10.02	2	10.02	
Van < 3500kg (Commercial < 3500kg)	16/04/2019	6	6514	Renault MASTER MML35 BUSINESS DCI	Building Services	Diesel	2.08	10.4	2.08	10.4	
Van < 3500kg (Commercial < 3500kg)	22/04/2019	6	6515	Renault KANGOO ML19 BUSINESS ENER	Fleet and Transport	Diesel	0.27	1.33	0.27	1.33	
Van < 3500kg (Commercial < 3500kg)	22/04/2019	6	6516	Renault KANGOO ML19 BUSINESS ENER	Fleet and Transport	Diesel	0.23	1.18	0.23	1.18	
Van < 3500kg (Commercial < 3500kg)	25/04/2019	6	6518	Renault TRAFIC LL29 BUSINESS DCI LL2'	Building Services	Diesel	1.06	5.3	1.06	5.3	
Van < 3500kg (Commercial < 3500kg)	25/04/2019	6	6519	Renault TRAFIC LL29 BUSINESS DCI LL2'	Building Services	Diesel	1.5	7.52	1.5	7.52	
Van < 3500kg (Commercial < 3500kg)	25/04/2019	6	6520	Renault TRAFIC LL29 BUSINESS DCI LL2'	Fleet and Transport	Diesel	2.97	14.88	2.97	14.88	
Van < 3500kg (Commercial < 3500kg)	25/04/2019	6	6521	Renault TRAFIC LL29 BUSINESS DCI LL2'	Building Services	Diesel	1.68	8.39	1.68	8.39	
Van < 3500kg (Commercial < 3500kg)	24/04/2019	6	6522	Renault MASTER LHL35 BUSINESS DCI L	Building Services	Diesel	3.15	15.79	3.15	15.79	
Van < 3500kg (Commercial < 3500kg)	25/04/2019	6	6523	Renault TRAFIC LL29 BUSINESS DCI LL2'	Fleet and Transport	Diesel	1.06	5.32	1.06	5.32	
Van < 3500kg (Commercial < 3500kg)	29/04/2019	6	6524	Renault TRAFIC LL29 BUSINESS DCI LL2'	Fleet and Transport	Diesel	0.34	1.69	0.34	1.69	
Van < 3500kg (Commercial < 3500kg)	30/04/2019	6	6525	Renault KANGOO ML19 BUSINESS ENER	Fleet and Transport	Diesel	0.54	2.72	0.54	2.72	
Van < 3500kg (Commercial < 3500kg)	30/04/2019	6	6529	Renault TRAFIC LL29 BUSINESS DCI LL2'	Building Services	Diesel	1.1	5.51	1.1	5.51	
Van < 3500kg (Commercial < 3500kg)	30/04/2019	6	6530	Renault MASTER LL35 BUSINESS DCI LL'	Building Services	Diesel	2.87	14.36	2.87	14.36	
Van < 3500kg (Commercial < 3500kg)	30/04/2019	6	6531	Renault MASTER LL35 BUSINESS DCI LL'	Building Services	Diesel	4.32	21.6	4.32	21.6	
Van < 3500kg (Commercial < 3500kg)	30/04/2019	6	6532	Renault TRAFIC LL29 BUSINESS DCI LL2'	Building Services	Diesel	1.33	6.66	1.33	6.66	
Van < 3500kg (Commercial < 3500kg)	30/04/2019	6	6535	Renault TRAFIC LL29 BUSINESS DCI LL2'	Building Services	Diesel	1.64	8.23	1.64	8.23	
Van < 3500kg (Commercial < 3500kg)	30/04/2019	6	6538	Renault TRAFIC LL29 BUSINESS DCI LL2'	Trading Standards	Diesel	0.5	2.51	0.5	2.51	
Van < 3500kg (Commercial < 3500kg)	07/05/2019	6	6539	Renault TRAFIC LL29 BUSINESS DCI LL2'	Fleet and Transport	Diesel	0.77	3.84	0.77	3.84	
Van < 3500kg (Commercial < 3500kg)	07/05/2019	6	6540	Renault TRAFIC LL29 BUSINESS DCI LL2'	Fleet and Transport	Diesel	2.52	12.61	2.52	12.61	
Van < 3500kg (Commercial < 3500kg)	07/05/2019	6	6541	Renault TRAFIC LL29 BUSINESS DCI LL2'	Building Services	Diesel	1.31	6.57	1.31	6.57	
Van < 3500kg (Commercial < 3500kg)	07/05/2019	6	6542	Renault TRAFIC LL29 BUSINESS DCI LL2'	Fleet and Transport	Diesel	4.09	20.46	4.09	20.46	
Van < 3500kg (Commercial < 3500kg)	07/05/2019	6	6543	Renault TRAFIC LL29 BUSINESS DCI LL2'	Building Services	Diesel	3.42	17.11	3.42	17.11	
Van < 3500kg (Commercial < 3500kg)	07/05/2019	6	6544	Renault TRAFIC LL29 BUSINESS DCI LL2'	Building Services	Diesel	1.8	8.99	1.8	8.99	
Van < 3500kg (Commercial < 3500kg)	07/05/2019	6	6545	Renault TRAFIC LL29 BUSINESS DCI LL2'	Fleet and Transport	Diesel	2.76	13.84	2.76	13.84	
Van < 3500kg (Commercial < 3500kg)	09/05/2019	6	6546	Renault TRAFIC LL29 BUSINESS DCI LL2'	Fleet and Transport	Diesel	4.1	20.53	4.1	20.53	
Van < 3500kg (Commercial < 3500kg)	09/05/2019	6	6547	Renault TRAFIC LL29 BUSINESS DCI LL2'	Building Services	Diesel	1.16	5.83	1.16	5.83	
Van < 3500kg (Commercial < 3500kg)	09/05/2019	6	6548	Renault TRAFIC LL29 BUSINESS DCI LL2'	Fleet and Transport	Diesel	2.04	10.2	2.04	10.2	
Van < 3500kg (Commercial < 3500kg)	07/05/2019	6	6549	Renault TRAFIC LL29 BUSINESS DCI LL2'	Fleet and Transport	Diesel	2.44	12.19	2.44	12.19	
Van < 3500kg (Commercial < 3500kg)	17/05/2019	6	6550	Renault TRAFIC LL29 BUSINESS DCI LL2'	Fleet and Transport	Diesel	1.75	8.74	1.75	8.74	
Van < 3500kg (Commercial < 3500kg)	17/05/2019	6	6551	Renault TRAFIC LL29 BUSINESS DCI LL2'	Fleet and Transport	Diesel	1.18	5.89	1.18	5.89	
Van < 3500kg (Commercial < 3500kg)	17/05/2019	6	6552	Renault TRAFIC LL29 BUSINESS DCI LL2'	Fleet and Transport	Diesel	2.67	13.36	2.67	13.36	

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Asset Type Name	Date In Service	Vehicle Age in Years	Fleet Number	Make Model Derivative	Organisation Structure	Fuel Type	Annual Distance Carbon Footprint	Life Distance Carbon Footprint	Projected Annual Distance Carbon Footprint	Projected Life Distance Carbon Footprint	Alt Fuel Type
Van < 3500kg (Commercial < 3500kg)	17/05/2019	6	6553	Renault TRAFIC LL29 BUSINESS DCI LL2'	Building Services	Diesel	1.31	6.58	1.31	6.58	
Van < 3500kg (Commercial < 3500kg)	17/05/2019	6	6554	Renault TRAFIC LL29 BUSINESS DCI LL2'	Building Services	Diesel	1.52	7.62	1.52	7.62	
Van < 3500kg (Commercial < 3500kg)	17/05/2019	6	6555	Renault TRAFIC LL29 BUSINESS DCI LL2'	Building Services	Diesel	2.45	12.28	2.45	12.28	
Minibus 9-12 Seats (Minibus)	17/05/2019	6	6556	Renault TRAFIC LL29 BUSINESS DCI LL2'	Fleet and Transport	Diesel	557.45	3904.04	557.45	3904.04	
Van < 3500kg (Commercial < 3500kg)	17/05/2019	6	6557	Renault TRAFIC LL29 BUSINESS DCI LL2'	Building Services	Diesel	1.61	8.07	1.61	8.07	
Van < 3500kg (Commercial < 3500kg)	17/05/2019	6	6558	Renault TRAFIC LL29 BUSINESS DCI LL2'	Fleet and Transport	Diesel	1.31	6.58	1.31	6.58	
RCV 2 Axle (Commercial > 3500kg)	01/06/2019	6	6559	DAF TRUCKS LF LF 250 FA 16T	Other Waste Collection	Diesel	0	0	0	0	
Van < 3500kg (Commercial < 3500kg)	06/06/2019	6	6564	Renault TRAFIC LL29 BUSINESS DCI LL2'	Fleet and Transport	Diesel	2.68	13.43	2.68	13.43	
Van < 3500kg (Commercial < 3500kg)	06/06/2019	6	6565	Renault TRAFIC LL29 BUSINESS DCI LL2'	Fleet and Transport	Diesel	1.4	7.02	1.4	7.02	
Van < 3500kg (Commercial < 3500kg)	07/06/2019	6	6566	Renault MASTER ML35 B-NESS ENERGY	Building Services	Diesel	13.94	69.75	13.94	69.75	
Van < 3500kg (Commercial < 3500kg)	07/06/2019	6	6567	Renault MASTER ML35 B-NESS ENERGY	Building Services	Diesel	1.74	8.73	1.74	8.73	
Van < 3500kg (Commercial < 3500kg)	07/06/2019	6	6568	Renault MASTER ML35 B-NESS ENERGY	Building Services	Diesel	2.08	10.39	2.08	10.39	
Van < 3500kg (Commercial < 3500kg)	07/06/2019	6	6569	Renault MASTER ML35 B-NESS ENERGY	Building Services	Diesel	3.41	17.06	3.41	17.06	
Van < 3500kg (Commercial < 3500kg)	13/06/2019	6	6574	Renault MASTER LLL35TW B-NESS ENGY	Building Services	Diesel	2.59	12.99	2.59	12.99	
Van < 3500kg (Commercial < 3500kg)	14/06/2019	6	6576	Renault MASTER ML35 B-NESS ENERGY	Building Services	Diesel	2.18	10.9	2.18	10.9	
Van < 3500kg (Commercial < 3500kg)	14/06/2019	6	6577	Renault TRAFIC LL29 BUSINESS DCI LL2'	Roads Maintenance - Structures	Diesel	0.24	1.19	0.24	1.19	
Van < 3500kg (Commercial < 3500kg)	14/06/2019	6	6581	Renault KANGOO BUSINESS ML20 I ZE 3	Car Parks	Electric	0	0	0	0	
Tipper > 3500kg (Commercial > 3500kg)	14/06/2019	6	6582	DAF TRUCKS LF LF 180 FA 08T	Roads Maintenance	Diesel	0	0	0	0	
Tipper > 3500kg (Commercial > 3500kg)	14/06/2019	6	6583	DAF TRUCKS LF LF 210 FA 12T	Roads Maintenance	Diesel	0	0	0	0	
Tipper > 3500kg (Commercial > 3500kg)	14/06/2019	6	6584	DAF TRUCKS LF LF 210 FA 12T	Roads Maintenance	Diesel	0	0	0	0	
Van < 3500kg (Commercial < 3500kg)	17/06/2019	6	6586	Renault MASTER ML35 B-NESS ENERGY	Building Services	Diesel	1.9	9.53	1.9	9.53	
Van < 3500kg (Commercial < 3500kg)	18/06/2019	6	6588	Renault MASTER ML35 B-NESS ENERGY	Building Services	Diesel	3.12	15.61	3.12	15.61	
Van < 3500kg (Commercial < 3500kg)	20/06/2019	6	6590	Renault KANGOO BUSINESS ML20 I ZE 3	Car Parks	Electric	0	0	0	0	
RCV 2 Axle (Commercial > 3500kg)	01/06/2019	6	6591	DAF TRUCKS LF LF 250 FA 16T	Other Waste Collection	Diesel	0	0	0	0	
Van < 3500kg - Twin Rear (Commercial < 3500kg)	01/07/2019	6	6593	Renault MASTER LHL35TW B-NESS ENG'	Fleet	Diesel	0.58	2.9	0.58	2.9	
Van < 3500kg (Commercial < 3500kg)	01/07/2019	6	6594	Renault MASTER LHL35TW B-NESS ENG'	Fleet	Diesel	0.67	3.37	0.67	3.37	
Van < 3500kg (Commercial < 3500kg)	05/07/2019	6	6597	Renault MASTER LHL35 BUSINESS DCI L	Grounds Maintenance	Diesel	2.29	11.48	2.29	11.48	
Van < 3500kg (Commercial < 3500kg)	05/07/2019	6	6598	Renault MASTER LHL35 BUSINESS DCI L	Grounds Maintenance	Diesel	1.17	5.83	1.17	5.83	
Van < 3500kg (Commercial < 3500kg)	09/07/2019	6	6599	Renault MASTER LLL35TW BNESS ENRG'	Tree Squad	Diesel	1.57	7.83	1.57	7.83	
Van < 3500kg - Twin Rear (Commercial < 3500kg)	09/07/2019	6	6600	Renault MASTER LLL35TW BNESS ENRG'	Tree Squad	Diesel	1.64	8.21	1.64	8.21	
Van < 3500kg - Twin Rear (Commercial < 3500kg)	17/07/2019	6	6605	Renault MASTER MLL35TW DCI MLL35TV	Fleet Hire	Diesel	2.33	11.65	2.33	11.65	
Tipper < 3500 kg Dble Axle Twin Tyre (Commercial < 3500kg)	29/07/2019	6	6606	Renault MASTER MLL35TW DCI MLL35TV	Grounds Maintenance	Diesel	2.08	10.42	2.08	10.42	
Tipper < 3500 kg Dble Axle Twin Tyre (Commercial < 3500kg)	30/07/2019	6	6607	Renault MASTER MLL35TW DCI MLL35TV	Grounds Maintenance	Diesel	4.09	20.46	4.09	20.46	
Tipper < 3500 kg Dble Axle Twin Tyre (Commercial < 3500kg)	12/08/2019	6	6608	Renault MASTER MLL35TW DCI MLL35TV	Grounds Maintenance	Diesel	2.58	12.89	2.58	12.89	
Van < 3500kg (Commercial < 3500kg)	12/08/2019	6	6609	Renault MASTER MLL35TW DCI MLL35TV	Grounds Maintenance	Diesel	1.26	6.33	1.26	6.33	
Dropside < 3500 kg Dble Axle Twin Tyre (Commercial < 3500kg)	19/08/2019	6	6610	Renault MASTER MLL35TW DCI MLL35TV	Grounds Maintenance	Diesel	1.81	9.04	1.81	9.04	
Tipper < 3500 kg Dble Axle Twin Tyre (Commercial < 3500kg)	19/08/2019	6	6611	Renault MASTER MLL35TW DCI MLL35TV	Grounds Maintenance	Diesel	2.99	14.95	2.99	14.95	
Van < 3500kg (Commercial < 3500kg)	20/08/2019	6	6612	Renault MASTER MLL35TW DCI MLL35TV	Grounds Maintenance	Diesel	2.02	10.09	2.02	10.09	
Tipper < 3500 kg Dble Axle Twin Tyre (Commercial < 3500kg)	20/08/2019	6	6613	Renault MASTER MLL35TW DCI MLL35TV	Grounds Maintenance	Diesel	3.58	17.94	3.58	17.94	
Van < 3500kg (Commercial < 3500kg)	28/08/2019	6	6614	RENAULT MASTER MLL35TW DCI TIPPER	Fleet and Transport	Diesel	2.15	10.75	2.15	10.75	
Tipper < 3500 kg Dble Axle Twin Tyre (Commercial < 3500kg)	28/08/2019	6	6615	Renault MASTER MLL35TW DCI MLL35TV	Grounds Maintenance	Diesel	2.16	10.83	2.16	10.83	
Tipper < 3500 kg Dble Axle Twin Tyre (Commercial < 3500kg)	23/07/2019	6	6616	Renault MASTER MLL35TW DCI MLL35TV	Roads Maintenance	Diesel	1.71	8.57	1.71	8.57	
Tipper < 3500 kg Dble Axle Twin Tyre (Commercial < 3500kg)	23/07/2019	6	6617	Renault MASTER MLL35TW DCI MLL35TV	Roads Maintenance	Diesel	1.75	8.74	1.75	8.74	

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Dropside < 3500 kg Dble Axle Twin Tyre (Commercial < 3500kg)	23/07/2019	6	6618	Renault MASTER LLL35TW BUSINESS DCI	Roads Maintenance	Diesel	3.81	19.07	3.81	19.07	
Sideloader / Tipper Dbl Axle (Commercial < 3500kg)	30/07/2019	6	6619	Renault MASTER LLL35TW BNESS ENRG'	Street Sweeping Operations	Diesel	3.72	18.62	3.72	18.62	
Sideloader / Tipper Sgl Axle (Commercial < 3500kg)	30/07/2019	6	6620	Renault MASTER LLL35TW BNESS ENRG'	Street Sweeping Operations	Diesel	2.82	14.11	2.82	14.11	
Van < 3500kg (Commercial < 3500kg)	29/07/2019	6	6621	Renault MASTER MLL35TW DCI MLL35TV	Roads Maintenance	Diesel	1.41	7.03	1.41	7.03	
Van < 3500kg (Commercial < 3500kg)	29/07/2019	6	6622	Renault MASTER MML35 BUSINESS DCI	Roads Maintenance	Diesel	1.26	6.33	1.26	6.33	
Sideloader / Tipper Sgl Axle (Commercial < 3500kg)	14/08/2019	6	6625	Renault MASTER LLL35TW BNESS ENRG'	Street Sweeping Operations	Diesel	2.72	13.61	2.72	13.61	
Sideloader / Tipper Sgl Axle (Commercial < 3500kg)	14/08/2019	6	6626	Renault MASTER LLL35TW BNESS ENRG'	Street Sweeping Operations	Diesel	3.17	15.87	3.17	15.87	
Mowing Machine (Road)	16/08/2019	6	6627	RANSOME ALL MODELS ALL VARIANTS	Grounds Maintenance	Diesel	0	0	0	0	
Van < 3500kg (Commercial < 3500kg)	29/08/2019	6	6628	Renault MASTER MLL35TW DCI MLL35TV	Grounds Maintenance	Diesel	2.67	13.35	2.67	13.35	
Van < 3500kg (Commercial < 3500kg)	30/08/2019	6	6629	Renault MASTER MLL35TW DCI MLL35TV	Grounds Maintenance	Diesel	1.79	8.98	1.79	8.98	
Tipper < 3500 kg Dble Axle Twin Tyre (Commercial < 3500kg)	30/08/2019	6	6630	Renault MASTER MLL35TW DCI MLL35TV	Grounds Maintenance	Diesel	1.99	9.94	1.99	9.94	
Van < 3500kg (Commercial < 3500kg)	03/09/2019	6	6631	Renault MASTER MLL35TW DCI MLL35TV	Grounds Maintenance	Diesel	5.06	25.34	5.06	25.34	
Van < 3500kg (Commercial < 3500kg)	03/09/2019	6	6632	Renault MASTER MLL35TW DCI MLL35TV	Grounds Maintenance	Diesel	1.8	9.01	1.8	9.01	
Tipper < 3500 kg Dble Axle Twin Tyre (Commercial < 3500kg)	04/09/2019	6	6633	Renault MASTER MLL35TW DCI MLL35TV	Grounds Maintenance	Diesel	1.98	9.9	1.98	9.9	
Tipper < 3500 kg Dble Axle Twin Tyre (Commercial < 3500kg)	09/09/2019	6	6634	Renault MASTER MLL35TW DCI MLL35TV	Grounds Maintenance	Diesel	2.42	12.12	2.42	12.12	
Tipper < 3500kg Sgl Axle Sgl tyres (Commercial < 3500kg)	11/09/2019	6	6635	Renault MASTER MLL35TW DCI MLL35TV	Grounds Maintenance	Diesel	16.98	84.97	16.98	84.97	
Tipper < 3500kg Sgl Axle Sgl tyres (Commercial < 3500kg)	11/09/2019	6	6636	Renault MASTER MLL35TW DCI MLL35TV	Grounds Maintenance	Diesel	1.78	8.9	1.78	8.9	
Tipper < 3500kg Sgl Axle Sgl tyres (Commercial < 3500kg)	16/09/2019	6	6638	Renault MASTER MLL35TW DCI MLL35TV	Grounds Maintenance	Diesel	2.98	14.9	2.98	14.9	
Tipper < 3500 kg Dble Axle Twin Tyre (Commercial < 3500kg)	16/09/2019	6	6639	Renault MASTER MLL35TW DCI MLL35TV	Grounds Maintenance	Diesel	2.26	11.3	2.26	11.3	
Van < 3500kg (Commercial < 3500kg)	19/09/2019	6	6640	Renault MASTER MLL35TW DCI MLL35TV	Grounds Maintenance	Diesel	2.52	12.59	2.52	12.59	
Tipper < 3500 kg Dble Axle Twin Tyre (Commercial < 3500kg)	19/09/2019	6	6641	Renault MASTER MLL35TW DCI MLL35TV	Grounds Maintenance	Diesel	1.64	8.19	1.64	8.19	
Tipper < 3500 kg Dble Axle Twin Tyre (Commercial < 3500kg)	19/09/2019	6	6642	Renault MASTER MLL35TW DCI MLL35TV	Grounds Maintenance	Diesel	1.36	6.82	1.36	6.82	
Tipper < 3500kg Sgl Axle Sgl tyres (Commercial < 3500kg)	20/09/2019	6	6643	Renault MASTER MLL35TW DCI MLL35TV	Grounds Maintenance	Diesel	1.8	9	1.8	9	
Tipper < 3500 kg Dble Axle Twin Tyre (Commercial < 3500kg)	20/09/2019	6	6644	Renault MASTER MLL35TW DCI MLL35TV	Grounds Maintenance	Diesel	1.88	9.43	1.88	9.43	
Van < 3500kg (Commercial < 3500kg)	23/09/2019	6	6645	Renault MASTER MLL35TW DCI MLL35TV	Grounds Maintenance	Diesel	1.99	9.97	1.99	9.97	
Tipper < 3500kg Sgl Axle Sgl tyres (Commercial < 3500kg)	23/09/2019	6	6646	Renault MASTER MLL35TW DCI MLL35TV	Grounds Maintenance	Diesel	3.49	17.48	3.49	17.48	
Van < 3500kg (Commercial < 3500kg)	26/09/2019	6	6647	Renault MASTER MLL35TW DCI MLL35TV	Grounds Maintenance	Diesel	2.51	12.54	2.51	12.54	
Tipper < 3500kg Sgl Axle Sgl tyres (Commercial < 3500kg)	26/09/2019	6	6648	Renault MASTER MLL35TW DCI MLL35TV	Grounds Maintenance	Diesel	1.72	8.59	1.72	8.59	
Tipper < 3500 kg Dble Axle Twin Tyre (Commercial < 3500kg)	26/09/2019	6	6649	Renault MASTER MLL35TW DCI MLL35TV	Grounds Maintenance	Diesel	1.73	8.64	1.73	8.64	
Van < 3500kg (Commercial < 3500kg)	07/10/2019	6	6650	Renault MASTER MLL35TW DCI MLL35TV	Grounds Maintenance	Diesel	2.59	12.94	2.59	12.94	
Van < 3500kg (Commercial < 3500kg)	30/08/2019	6	6652	Renault MASTER MLL35TW DCI MLL35TV	Roads Maintenance	Diesel	6.2	31.02	6.2	31.02	
Tipper < 3500 kg Dble Axle Twin Tyre (Commercial < 3500kg)	30/08/2019	6	6653	Renault MASTER MLL35TW DCI MLL35TV	Roads Maintenance	Diesel	2.21	11.06	2.21	11.06	
Van < 3500kg (Commercial < 3500kg)	30/08/2019	6	6655	Renault MASTER MLL35TW DCI MLL35TV	Roads Maintenance	Diesel	1.83	9.17	1.83	9.17	
Sideloader / Tipper Sgl Axle (Commercial < 3500kg)	04/09/2019	6	6656	Renault MASTER LLL35TW BNESS ENRG'	Street Sweeping Operations	Diesel	3.26	16.33	3.26	16.33	
Sideloader / Tipper Sgl Axle (Commercial < 3500kg)	04/09/2019	6	6657	Renault MASTER LLL35TW BNESS ENRG'	Street Sweeping Operations	Diesel	2.48	12.42	2.48	12.42	
Van < 3500kg - Twin Rear (Commercial < 3500kg)	09/09/2019	6	6658	Renault MASTER MLL35TW DCI MLL35TV	Roads Maintenance	Diesel	1.33	6.66	1.33	6.66	
Tipper < 3500kg Sgl Axle Sgl tyres (Commercial < 3500kg)	16/09/2019	6	6663	Renault MASTER MLL35TW DCI MLL35TV	Roads Maintenance	Diesel	26.51	132.66	26.51	132.66	
Sideloader / Tipper Sgl Axle (Commercial < 3500kg)	27/09/2019	6	6664	Renault MASTER LLL35TW BNESS ENRG'	Grounds Maintenance	Diesel	13.95	69.82	13.95	69.82	
Sideloader / Tipper Sgl Axle (Commercial < 3500kg)	30/09/2019	6	6665	Renault MASTER LLL35TW BNESS ENRG'	Grounds Maintenance	Diesel	2.53	12.64	2.53	12.64	
Van < 3500kg (Commercial < 3500kg)	30/09/2019	6	6669	Renault MASTER MLL35TW DCI MLL35TV	Roads Maintenance	Diesel	1.63	8.15	1.63	8.15	
Van < 3500kg (Commercial < 3500kg)	30/09/2019	6	6670	Renault MASTER MLL35TW DCI MLL35TV	Roads Maintenance	Diesel	5.04	25.23	5.04	25.23	
Tipper < 3500kg Sgl Axle Sgl tyres (Commercial < 3500kg)	07/10/2019	6	6671	Renault MASTER MLL35TW DCI MLL35TV	Roads Maintenance	Diesel	3.58	17.91	3.58	17.91	
Tipper < 3500 kg Dble Axle Twin Tyre (Commercial < 3500kg)	07/10/2019	6	6672	Renault MASTER MLL35TW DCI MLL35TV	Roads Maintenance	Diesel	21.42	107.19	21.42	107.19	

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Asset Type Name	Date In Service	Vehicle Age in Years	Fleet Number	Make Model Derivative	Organisation Structure	Fuel Type	Annual Distance Carbon Footprint	Life Distance Carbon Footprint	Projected Annual Distance Carbon Footprint	Projected Life Distance Carbon Footprint	Alt Fuel Type
Tractor Large (Tractor)	09/10/2019	6	6679	Valtra Model 34A MR18	Tree Squad	Diesel	0	0	0	0	
Van < 3500kg (Commercial < 3500kg)	16/10/2019	6	6682	Renault MASTER MLL35TW DCI MLL35TV	Grounds Maintenance	Diesel	2.16	10.79	2.16	10.79	
Van < 3500kg (Commercial < 3500kg)	06/01/2020	6	6709	Renault MASTER LHL35 BUSINESS DCI L	Other Waste Collection	Diesel	3.45	17.26	3.45	17.26	
Hydraulic Excavator (Road)	12/02/2020	5	6736	Kubota U27-4 COMPACT EXCAVATOR	Grounds Maintenance	Diesel	0	0	0	0	
Sideloader / Tipper Sgl Axle (Commercial < 3500kg)	27/02/2020	5	6744	Renault MASTER LLL35TW BNESS ENRG	Grounds Maintenance	Diesel	4.27	21.35	4.27	21.35	
RCV 3 Axle (Commercial > 3500kg)	03/03/2020	5	6745	MERCEDES ECONIC 2630L	Other Waste Collection	Diesel	0	0	0	0	
RCV 3 Axle (Commercial > 3500kg)	03/03/2020	5	6746	MERCEDES ECONIC 2630L	Other Waste Collection	Diesel	0	0	0	0	Hydrogen
RCV 3 Axle (Commercial > 3500kg)	03/03/2020	5	6747	MERCEDES ECONIC 2630L	Other Waste Collection	Diesel	0	0	0	0	
RCV 3 Axle (Commercial > 3500kg)	03/03/2020	5	6748	MERCEDES ECONIC 2630L	Other Waste Collection	Diesel	0	0	0	0	
RCV 3 Axle (Commercial > 3500kg)	11/03/2020	5	6749	MERCEDES ECONIC 2630L	Other Waste Collection	Diesel	0	0	0	0	
RCV 3 Axle (Commercial > 3500kg)	11/03/2020	5	6750	MERCEDES ECONIC 2630L	Other Waste Collection	Diesel	0	0	0	0	
RCV 2 Axle (Commercial > 3500kg)	11/03/2020	5	6751	MERCEDES ECONIC 1830L	Other Waste Collection	Diesel	0	0	0	0	
Mowing Machine (Road)	01/04/2020	5	6752	RANSOME ALL MODELS ALL VARIANTS	Grounds Maintenance	Diesel	0	0	0	0	
Mowing Machine (Road)	01/04/2020	5	6753	RANSOME ALL MODELS ALL VARIANTS	Grounds Maintenance	Diesel	0	0	0	0	
Mowing Machine (Road)	01/04/2020	5	6754	RANSOME ALL MODELS ALL VARIANTS	Grounds Maintenance	Diesel	0	0	0	0	
Mowing Machine (Road)	01/04/2020	5	6755	RANSOME ALL MODELS ALL VARIANTS	Grounds Maintenance	Diesel	0	0	0	0	
Mowing Machine (Road)	23/03/2020	5	6756	RANSOME ALL MODELS ALL VARIANTS	Grounds Maintenance	Diesel	0	0	0	0	
Tipper > 3500kg (Commercial > 3500kg)	01/04/2020	5	6758	DAF TRUCKS LF LF 280 FA 18T	Roads Maintenance	Diesel	0	0	0	0	
Tipper > 3500kg (Commercial > 3500kg)	01/04/2020	5	6759	DAF TRUCKS LF LF 280 FA 18T	Roads Maintenance	Diesel	0	0	0	0	
Mowing Machine (Road)	19/03/2020	5	6760	Shibaura CM374	Fleet and Transport	Diesel	0	0	0	0	
Mowing Machine (Road)	19/03/2020	5	6761	Shibaura CM374	Fleet and Transport	Diesel	0	0	0	0	
Mowing Machine (Road)	19/03/2020	5	6762	Shibaura CM374	Fleet and Transport	Diesel	0	0	0	0	
Mowing Machine (Road)	19/03/2020	5	6763	Shibaura CM374	Fleet and Transport	Diesel	0	0	0	0	
Street Cleansing > 3500kg (Commercial > 3500kg)	11/05/2020	6	6768	DAF TRUCKS LF LF 250 FA 16T	Street Sweeping Operations	Diesel	0	0	0	0	
Trailer - Bowser (Commercial < 3500kg)	09/04/2020	5	6771	WATER BOWSER WATER BOWSER	Grounds Maintenance	N/A					
Trailer - Bowser (Commercial < 3500kg)	09/04/2020	5	6772	WATER BOWSER WATER BOWSER	Grounds Maintenance	N/A					
Trailer < 3500kg Dbl axle (Trailer)	18/05/2020	5	6824	Ifor Williams TRAILER	Roads Maintenance	N/A					
Hydraulic Excavator (Road)	24/04/2020	5	6825	JCB 19C E-1	Roads Maintenance	Electric	0	0	0	0	
Mowing Machine (Road)	02/06/2020	5	6826	RANSOME ALL MODELS ALL VARIANTS	Fleet and Transport	Diesel	0	0	0	0	
Mowing Machine (Road)	02/06/2020	5	6827	RANSOME ALL MODELS ALL VARIANTS	Grounds Maintenance	Diesel	0	0	0	0	
Mowing Machine (Road)	23/03/2020	5	6828	RANSOME ALL MODELS ALL VARIANTS	Fleet and Transport	Diesel	0	0	0	0	
Mowing Machine (Road)	23/03/2020	5	6829	RANSOME ALL MODELS ALL VARIANTS	Grounds Maintenance	Diesel	0	0	0	0	
Mowing Machine (Road)	23/03/2020	5	6830	RANSOME ALL MODELS ALL VARIANTS	Grounds Maintenance	Diesel	0	0	0	0	
Mowing Machine (Road)	23/03/2020	5	6831	RANSOME ALL MODELS ALL VARIANTS	Grounds Maintenance	Diesel	0	0	0	0	
Mowing Machine (Road)	23/03/2020	5	6832	RANSOME ALL MODELS ALL VARIANTS	Fleet and Transport	Diesel	0	0	0	0	
Trailer < 3500kg Dbl axle (Trailer)	17/07/2020	5	6845	Ifor Williams Beavertail	Grounds Maintenance	N/A					
Mowing Machine (Trailer)	15/07/2020	5	6846	Ransomes TG4650 GANG MOWER	Fleet and Transport	Gasoil					
Mowing Machine (Trailer)	15/07/2020	5	6847	Ransomes TG4650 GANG MOWER	Grounds Maintenance	Gasoil	0	0	0	0	
Mowing Machine - Dbl wheel (Road)	07/08/2020	5	6855	Ventrac Ventrac Mower	Grounds Maintenance	Diesel	0	0	0	0	
Mowing Machine - Dbl wheel (Road)	07/08/2020	5	6856	Ventrac 4500Y MOWER	Grounds Maintenance	Diesel	0	0	0	0	
Utility Truck (Road)	06/08/2020	5	6857	Kubota RTV-X1110	Grounds Maintenance	Diesel	0	0	0	0	
Trailer < 3500kg Dbl axle (Trailer)	01/09/2020	5	6870	Ifor Williams TRAILER	Tree Squad	N/A					
Tractor Large (Tractor)	02/09/2020	5	6871	Massey Ferguson Model 4708	Roads Maintenance	Diesel	0	0	0	0	

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Mowing Machine (Road)	24/09/2020	5	6893	Amazone MOWER	Fleet and Transport	Diesel	0	0	0	0	
Mowing Machine (Road)	24/09/2020	5	6894	Amazone MOWER	Fleet and Transport	Diesel	0	0	0	0	
Mowing Machine (Road)	24/09/2020	5	6895	Amazone MOWER	Grounds Maintenance	Diesel	0	0	0	0	
Mowing Machine (Road)	24/09/2020	5	6896	Amazone MOWER	Grounds Maintenance	Diesel	0	0	0	0	
Street Cleansing > 3500kg (Commercial > 3500	01/10/2020	5	6897	DAF TRUCKS LF LF 250 FA 16T	Roads Maintenance	Diesel	0	0	0	0	
Loading Shovel (Tractor)	02/10/2020	5	6899	JCB 3CX 14MFWM 3CX 14MFWM	Roads Maintenance	Diesel	0	0	0	0	
Trailer < 3500kg Sgl axle (Trailer)	28/10/2020	5	6913	Indespension SE07064R	Grounds Maintenance	N/A					
Tipper > 3500kg - x3 axle twin wheels (Commerc	23/11/2020	5	6915	DAF TRUCKS CF 410 FAT	Roads Maintenance	Diesel	0	0	0	0	
Van < 3500kg (Commercial < 3500kg)	23/11/2020	5	6918	Renault MASTER LL35 BUSINESS DCI LL' Art Gallery		Diesel	1.06	5.28	1.06	5.28	
Van < 3500kg (Commercial < 3500kg)	25/11/2020	5	6919	Renault ZOE I ICONC RAPID CHARGE ZE Car Parks		Electric	0	0	0	0	
Van < 3500kg (Commercial < 3500kg)	25/11/2020	5	6920	Renault ZOE I ICONC RAPID CHARGE ZE Car Parks		Electric	0	0	0	0	
Trailer < 3500kg Dbl axle (Trailer)	08/10/2020	5	6921	Hazlewood 2000FS 2000FS with tar boiler	Roads Maintenance	N/A					
Trailer < 3500kg Dbl axle (Trailer)	08/10/2020	5	6922	Hazlewood 2000FS with tar boiler	Roads Maintenance	N/A					
Trailer > 3500kg trip axle, dbl wheel (Trailer)	08/01/2021	5	6923	Andover TRAILER	Roads Maintenance	N/A					
Line Painter < 3500kg (Road)	15/01/2021	5	6929	RM1100 RM1100	Roads Maintenance	Diesel	0	0	0	0	
Van < 3500kg (Commercial < 3500kg)	19/11/2020	5	6930	Ford TRANSIT 350 TREND ECOBLUE 350 Royal Mail		Diesel	2.08	10.42	2.08	10.42	
Demountable (Commercial > 3500kg)	06/11/2020	5	6945	Cuthbertson DEMOUNT GRITTER	Roads Maintenance	N/A					
Tipper > 3500kg - x3 axle twin wheels (Commerc	01/04/2021	4	6997	DAF TRUCKS CF 410 FAT CONSTRUCTIO	Roads Maintenance	Diesel	0	0	0	0	
Demountable (Commercial > 3500kg)	10/03/2021	4	6998	Econ SPREADER	Roads Maintenance	N/A	0	0	0	0	
Demountable (Commercial > 3500kg)	10/03/2021	4	6999	Econ SPREADER	Roads Maintenance	N/A					
Trailer - Bowser (Commercial < 3500kg)	08/03/2021	4	7000	WATER BOWSER WATER BOWSER	Grounds Maintenance	N/A					
RCV 2 Axle (Commercial > 3500kg)	01/04/2021	4	7030	DAF TRUCKS LF LF 250 FA 16T	Other Waste Collection	Diesel	0	0	0	0	
Van < 3500kg (Commercial < 3500kg)	31/03/2021	4	7033	Renault KANGOO BUSINESS ML20 I ZE 3 Fleet and Transport		Electric	0	0	0	0	
Van < 3500kg (Commercial < 3500kg)	31/03/2021	4	7034	Renault KANGOO BUSINESS ML20 I ZE 3 Building Services		Electric	0	0	0	0	
RCV 3 Axle (Commercial > 3500kg)	06/07/2021	4	7042	MERCEDES ECONIC 2630L	Other Waste Collection	Diesel	0	0	0	0	Hydrogen
RCV 3 Axle (Commercial > 3500kg)	10/08/2021	4	7043	MERCEDES ECONIC 2630L	Other Waste Collection	Diesel	0	0	0	0	Hydrogen
RCV 3 Axle (Commercial > 3500kg)	06/07/2021	4	7044	MERCEDES ECONIC 2630L	Other Waste Collection	Diesel	0	0	0	0	Hydrogen
RCV 3 Axle (Commercial > 3500kg)	10/08/2021	4	7045	MERCEDES ECONIC 2630L	Other Waste Collection	Diesel	0	0	0	0	Hydrogen
RCV 3 Axle (Commercial > 3500kg)	10/08/2021	4	7046	MERCEDES ECONIC 2630L	Other Waste Collection	Diesel	0	0	0	0	Hydrogen
RCV 3 Axle (Commercial > 3500kg)	06/07/2021	4	7047	MERCEDES ECONIC 2630L	Other Waste Collection	Diesel	0	0	0	0	
RCV 3 Axle (Commercial > 3500kg)	06/07/2021	4	7048	MERCEDES ECONIC 2630L	Other Waste Collection	Diesel	0	0	0	0	
RCV 3 Axle (Commercial > 3500kg)	06/07/2021	4	7049	MERCEDES ECONIC 2630L	Other Waste Collection	Diesel	0	0	0	0	
RCV 3 Axle (Commercial > 3500kg)	06/07/2021	4	7050	MERCEDES ECONIC 2630L	Other Waste Collection	Diesel	0	0	0	0	
RCV 3 Axle (Commercial > 3500kg)	06/07/2021	4	7051	MERCEDES ECONIC 2630L	Other Waste Collection	Diesel	0	0	0	0	
RCV 3 Axle (Commercial > 3500kg)	06/07/2021	4	7052	MERCEDES ECONIC 2630L	Other Waste Collection	Diesel	0	0	0	0	Hydrogen
RCV 3 Axle (Commercial > 3500kg)	06/07/2021	4	7053	MERCEDES ECONIC 2630L	Other Waste Collection	Diesel	0	0	0	0	Hydrogen
RCV 2 Axle (Commercial > 3500kg)	06/07/2021	4	7054	MERCEDES ECONIC 1830L	Other Waste Collection	Diesel	0	0	0	0	
RCV 2 Axle (Commercial > 3500kg)	06/07/2021	4	7055	MERCEDES ECONIC 1830L	Other Waste Collection	Diesel	0	0	0	0	
RCV 2 Axle (Commercial > 3500kg)	06/07/2021	4	7056	MERCEDES ECONIC 1830L	Other Waste Collection	Diesel	0	0	0	0	
RCV 2 Axle (Commercial > 3500kg)	06/07/2021	4	7057	MERCEDES ECONIC 1830L	Other Waste Collection	Diesel	0	0	0	0	Hydrogen
RCV 2 Axle (Commercial > 3500kg)	06/07/2021	4	7058	MERCEDES ECONIC 1830L	Other Waste Collection	Diesel	0	0	0	0	
RCV 2 Axle (Commercial > 3500kg)	20/07/2021	4	7059	DAF TRUCKS LF LF 250 FA 12T	Other Waste Collection	Diesel	0	0	0	0	
RCV 2 Axle (Commercial > 3500kg)	20/07/2021	4	7060	DAF TRUCKS LF LF 250 FA 12T	Other Waste Collection	Diesel	0	0	0	0	Hydrogen

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RCV 2 Axle (Commercial > 3500kg)	20/07/2021	4	7061	DAF TRUCKS LF LF 250 FA 12T	Other Waste Collection	Diesel	0	0	0	0	Hydrogen
RCV 2 Axle (Commercial > 3500kg)	20/07/2021	4	7062	DAF TRUCKS LF LF 250 FA 12T	Other Waste Collection	Diesel	0	0	0	0	
Minibus T/Lift 13-16 Seats (Minibus)	26/05/2021	4	7064	Fiat DUCATO 42 MAXI MULTIJET POWER	Public Transport Unit Drivers	Diesel	0	0	0	0	
Mowing Machine (Trailer)	01/01/2010	16	7065	Spearhead Trident	Grounds Maintenance	N/A					
Mowing Machine (Trailer)	01/01/2010	16	7066	Spearhead Trident	Grounds Maintenance	N/A					
Trailer > 3500kg trip axle, dbl wheel (Trailer)	01/01/2010	16	7067	Andover Trailer	Roads Maintenance	N/A					
Utility Truck (Road)	02/08/2021	4	7068	Kubota RTV-X1110 RTV-X1110	Grounds Maintenance	Diesel	0	0	0	0	
Utility Truck (Road)	02/08/2021	4	7069	Kubota RTV-X1110 RTV-X1110	Grounds Maintenance	Diesel	0	0	0	0	
Utility Truck (Road)	02/08/2021	4	7070	Kubota RTV-X1110 RTV-X1110	For Disposal	Diesel	0	0	0	0	
Utility Truck (Road)	02/08/2021	4	7071	Kubota RTV-X1110 RTV-X1110	Grounds Maintenance	Diesel	0	0	0	0	
Street Cleansing < 3500kg (Commercial < 3500kg)	03/08/2021	4	7073	Bucher V20E Electric Compact Sweeper	Street Sweeping Operations	Electric	0	0	0	0	
Van < 3500kg - Twin Rear (Commercial < 3500kg)	12/07/2021	4	7074	Renault MASTER BUSINESS MM35 IZE I I	TECA Arena	Electric	0	0	0	0	
Mowing Machine (Road)	03/08/2021	4	7075	RANSOME ALL MODELS ALL VARIANTS	Grounds Maintenance	Diesel	0	0	0	0	
Mowing Machine (Road)	04/08/2021	4	7076	RANSOME ALL MODELS ALL VARIANTS	Grounds Maintenance	Diesel	0	0	0	0	
Mowing Machine (Road)	04/08/2021	4	7077	RANSOME ALL MODELS ALL VARIANTS	Grounds Maintenance	Diesel	0	0	0	0	
Mowing Machine (Road)	04/08/2021	4	7078	RANSOME HR-SERIES HR380	Grounds Maintenance	Diesel	0	0	0	0	
Mowing Machine (Road)	04/08/2021	4	7079	RANSOME ALL MODELS ALL VARIANTS	Grounds Maintenance	Diesel	0	0	0	0	
Mowing Machine (Road)	04/08/2021	4	7080	RANSOME ALL MODELS ALL VARIANTS	Grounds Maintenance	Diesel	0	0	0	0	
Tractor Small (Tractor)	02/09/2021	4	7082	John Deere 1026R ALL VARIANTS	Roads Maintenance	Diesel	0	0	0	0	
Tractor Small (Tractor)	02/09/2021	4	7083	John Deere 1026R ALL VARIANTS	Roads Maintenance	Diesel	0	0	0	0	
Tractor Small (Tractor)	02/09/2021	4	7084	John Deere 1026R ALL VARIANTS	Roads Maintenance	Diesel	0	0	0	0	
Tractor Small (Tractor)	13/09/2021	4	7085	John Deere 1026R ALL VARIANTS	Roads Maintenance	Diesel	0	0	0	0	
Tractor Small (Tractor)	13/09/2021	4	7086	John Deere 1026R ALL VARIANTS	Roads Maintenance	Diesel	0	0	0	0	
Tractor Small (Tractor)	13/09/2021	4	7087	John Deere 1026R ALL VARIANTS	Roads Maintenance	Diesel	0	0	0	0	
Tractor Small (Tractor)	10/09/2021	4	7088	John Deere 1026R ALL VARIANTS	Roads Maintenance	Diesel	0	0	0	0	
Tractor Small (Tractor)	13/09/2021	4	7089	John Deere 1026R ALL VARIANTS	Roads Maintenance	Diesel	0	0	0	0	
Tractor Small (Tractor)	13/09/2021	4	7090	John Deere 1026R ALL VARIANTS	Roads Maintenance	Diesel	0	0	0	0	
Tractor Small (Tractor)	13/09/2021	4	7091	John Deere 1026R ALL VARIANTS	Roads Maintenance	Diesel	0	0	0	0	
Tractor Small (Tractor)	13/09/2021	4	7092	John Deere 1026R ALL VARIANTS	Roads Maintenance	Diesel	0	0	0	0	
Tractor Small (Tractor)	13/09/2021	4	7093	John Deere 1026R ALL VARIANTS	Roads Maintenance	Diesel	0	0	0	0	
Tractor Small (Tractor)	10/09/2021	4	7094	John Deere 1026R ALL VARIANTS	Roads Maintenance	Diesel	0	0	0	0	
Tractor Small (Tractor)	13/09/2021	4	7095	John Deere 1026R ALL VARIANTS	Roads Maintenance	Diesel	0	0	0	0	
Tractor Small (Tractor)	13/09/2021	4	7096	John Deere 1026R ALL VARIANTS	Roads Maintenance	Diesel	0	0	0	0	
Tractor Small (Tractor)	13/09/2021	4	7097	John Deere 1026R ALL VARIANTS	Roads Maintenance	Diesel	0	0	0	0	
Tractor Small (Tractor)	13/09/2021	4	7098	John Deere 1026R ALL VARIANTS	Roads Maintenance	Diesel	0	0	0	0	
Trailer - Gritter (Trailer)	02/09/2021	4	7103	BUNCE Epoke Gritter Trailer	Roads Maintenance	N/A					
Trailer - Gritter (Trailer)	13/09/2021	4	7110	BUNCE Epoke Gritter Trailer	Roads Maintenance	N/A					
Mowing Machine (Road)	19/10/2021	4	7120	RANSOME ALL MODELS ALL VARIANTS	Grounds Maintenance	Diesel	0	0	0	0	
Dropside < 3500kg (Commercial < 3500kg)	08/10/2021	4	7124	Renault MASTER BUSINESS ML35 IZE I M	Building Services	Electric	0	0	0	0	
Dropside < 3500kg (Commercial < 3500kg)	08/10/2021	4	7125	Renault MASTER BUSINESS ML35 IZE I M	Building Services	Electric	0	0	0	0	
Dropside < 3500kg (Commercial < 3500kg)	08/10/2021	4	7126	Renault MASTER BUSINESS ML35 IZE I M	Building Services	Electric	0	0	0	0	
Mowing Machine (Road)	22/09/2021	4	7127	RANSOME ALL MODELS ALL VARIANTS	Grounds Maintenance	Diesel	0	0	0	0	
Van < 3500kg (Commercial < 3500kg)	24/10/2018	7	7129	Renault KANGOO MAXI BUSINESS LL21 I	Fleet	Electric	0	0	0	0	

\* Not all Carbon Footprint data is available

Appendix A - Fleet Asset Management Plan

Asset Type Name	Date In Service	Vehicle Age in Years	Fleet Number	Make Model Derivative	Organisation Structure	Fuel Type	Annual Distance Carbon Footprint	Life Distance Carbon Footprint	Projected Annual Distance Carbon Footprint	Projected Life Distance Carbon Footprint	Alt Fuel Type
RCV 3 Axle (Commercial > 3500kg)	11/02/2022	3	7152	MERCEDES ECONIC 2627L	Other Waste Collection	Diesel	0	0	0	0	
Trailer < 3500kg Sgl axle (Trailer)	10/03/2022	3	7165	Marshall S2 Trailer	Grounds Maintenance	N/A					
Van < 3500kg (Commercial < 3500kg)	15/03/2022	3	7166	Renault MASTER BUSINESS MM35 IZE I M	Building Services	Electric	0	0	0	0	
Van < 3500kg (Commercial < 3500kg)	15/03/2022	3	7167	Renault MASTER BUSINESS MM35 IZE I M	Building Services	Electric	0	0	0	0	
Dropside < 3500kg (Commercial < 3500kg)	04/07/2022	3	7184	Renault MASTER BUSINESS ML35 IZE I M	Fleet Hire	Electric	0	0	0	0	
Dropside < 3500kg (Commercial < 3500kg)	04/07/2022	3	7185	Renault MASTER BUSINESS ML35 IZE I M	Fleet Hire	Electric	0	0	0	0	
Dropside < 3500kg (Commercial < 3500kg)	04/07/2022	3	7186	Renault MASTER BUSINESS ML35 IZE I M	Building Services	Electric	0	0	0	0	
Minibus 17+ Seats (Minibus)	16/11/2022	8	7308	Ford TRANSIT 460 TREND ECONETICTEC	Aberdeen Grammar School	Diesel	0	0	0	0	
Roller (Road)	17/01/2023	2	7314	Ammann ARX12-2 ARX12-2	Roads Maintenance	Diesel	0	0	0	0	
Roller (Road)		2	7315	Ammann ARX12-2 ARX12-2	Roads Maintenance	Diesel					
Roller (Road)	17/01/2023	2	7316	Ammann ARX20 ARX20	Roads Maintenance	Diesel	0	0	0	0	
Pick-Up < 3500kg (Commercial < 3500kg)	27/01/2023	2	7318	Ford RANGER WILDTRAK ECOBLUE 4X4	Roads Maintenance	Diesel	1.98	9.91	1.98	9.91	
Pick-Up < 3500kg (Commercial < 3500kg)	27/01/2023	2	7319	Ford RANGER WILDTRAK ECOBLUE 4X4	Countryside Rangers	Diesel	1.45	7.25	1.45	7.25	
Pick-Up < 3500kg (Commercial < 3500kg)	27/01/2023	2	7320	Ford RANGER WILDTRAK ECOBLUE 4X4	Grounds Maintenance	Diesel	4.21	21.06	4.21	21.06	
Pick-Up < 3500kg (Commercial < 3500kg)	27/01/2023	2	7321	Ford RANGER WILDTRAK ECOBLUE 4X4	Grounds Maintenance	Diesel	2.87	14.38	2.87	14.38	
Street Cleansing < 3500kg (Commercial < 3500kg)	20/02/2023	2	7322	SCHMIDT ALL MODELS ALL VARIANTS	Street Sweeping Operations	Diesel	0	0	0	0	
Street Cleansing < 3500kg (Commercial < 3500kg)	20/02/2023	2	7323	SCHMIDT ALL MODELS ALL VARIANTS	Street Sweeping Operations	Diesel	0	0	0	0	
Street Cleansing < 3500kg (Commercial < 3500kg)	20/02/2023	2	7324	SCHMIDT ALL MODELS ALL VARIANTS	Street Sweeping Operations	Diesel	0	0	0	0	
Street Cleansing < 3500kg (Commercial < 3500kg)	20/02/2023	2	7325	SCHMIDT ALL MODELS ALL VARIANTS	Street Sweeping Operations	Diesel	0	0	0	0	
Street Cleansing < 3500kg (Commercial < 3500kg)	20/02/2023	2	7326	SCHMIDT ALL MODELS ALL VARIANTS	Street Sweeping Operations	Diesel	0	0	0	0	
Roller (Road)	02/02/2023	2	7332	Ammann ARX26 1-2 26 1-2	Roads Maintenance	Diesel	0	0	0	0	
Minibus T/Lift 16 seat (new) (Minibus)	15/06/2023	2	7475	Mercedes-Benz SPRINTER 515 PROGRESSIVE	Public Transport Unit Drivers	Diesel	0	0	0	0	
Minibus T/Lift 16 seat (new) (Minibus)	16/06/2023	2	7476	Mercedes-Benz SPRINTER 515 PROGRESSIVE	Public Transport Unit Drivers	Diesel	0	0	0	0	
Minibus T/Lift 16 seat (new) (Minibus)	19/06/2023	2	7477	Mercedes-Benz SPRINTER 515 PROGRESSIVE	Public Transport Unit Drivers	Diesel	0	0	0	0	
Minibus T/Lift 16 seat (new) (Minibus)	28/06/2023	2	7478	Mercedes-Benz SPRINTER 515 PROGRESSIVE	Public Transport Unit Drivers	Diesel	0	0	0	0	
Minibus T/Lift 16 seat (new) (Minibus)	28/06/2023	2	7479	Mercedes-Benz SPRINTER 515 PROGRESSIVE	Public Transport Unit Drivers	Diesel	0	0	0	0	
Minibus T/Lift 16 seat (new) (Minibus)	04/07/2023	2	7480	Mercedes-Benz SPRINTER 515 PROGRESSIVE	Public Transport Unit Drivers	Diesel	6.92	34.64	6.92	34.64	
Minibus T/Lift 16 seat (new) (Minibus)	24/07/2023	2	7481	MERCEDES SPRINTER 515 CDI PROGRESSIVE	Public Transport Unit Drivers	Diesel	6.46	32.35	6.46	32.35	
Minibus T/Lift 16 seat (new) (Minibus)	20/07/2023	2	7482	Mellor Sigma MELLOR SIGMA Electric	Public Transport Unit Drivers	Electric	0	0	0	0	
Minibus T/Lift 16 seat (new) (Minibus)	20/07/2023	2	7483	Mellor Sigma MELLOR SIGMA Electric	Public Transport Unit Drivers	Electric	0	0	0	0	
Mowing Machine (Road)	19/07/2023	2	7484	Ransome HR-Series HR380	Grounds Maintenance	Gasoil	0	0	0	0	
Van < 3500kg (Commercial < 3500kg)	27/07/2023	2	7485	Dacia DUSTER EXPRESSION BLUE DCI 4	Building Services	Diesel	0.53	2.66	0.53	2.66	
Van < 3500kg (Commercial < 3500kg)	26/07/2023	2	7486	Dacia DUSTER EXPRESSION BLUE DCI 4	Building Services	Diesel	0.89	4.44	0.89	4.44	
Van < 3500kg (Commercial < 3500kg)	26/07/2023	2	7487	Dacia DUSTER EXPRESSION BLUE DCI 4	Building Services	Diesel	0.91	4.55	0.91	4.55	
Van < 3500kg (Commercial < 3500kg)	26/07/2023	2	7488	Dacia DUSTER EXPRESSION BLUE DCI 4	Building Services	Diesel	0.73	3.64	0.73	3.64	
Van < 3500kg (Commercial < 3500kg)	26/07/2023	2	7489	Dacia DUSTER EXPRESSION BLUE DCI 4	Roads Maintenance	Diesel	0.37	1.83	0.37	1.83	
Van < 3500kg (Commercial < 3500kg)	26/07/2023	2	7490	Dacia DUSTER ESSENTIAL BLUE DCI 4X4	Fleet Hire	Diesel	0.52	2.61	0.52	2.61	
Van < 3500kg (Commercial < 3500kg)	26/07/2023	2	7491	Dacia DUSTER EXPRESSION BLUE DCI 4	Building Services	Diesel	0.76	3.83	0.76	3.83	
Van < 3500kg (Commercial < 3500kg)	27/07/2023	2	7492	Dacia DUSTER ESSENTIAL BLUE DCI 4X4	Roads Maintenance	Diesel	2.22	11.1	2.22	11.1	
Van < 3500kg (Commercial < 3500kg)	26/07/2023	2	7493	Dacia DUSTER EXPRESSION BLUE DCI 4	Operations (ICT)	Diesel	0.94	4.71	0.94	4.71	
Van < 3500kg (Commercial < 3500kg)	26/07/2023	2	7494	Dacia DUSTER EXPRESSION BLUE DCI 4	Roads Maintenance	Diesel	0.86	4.33	0.86	4.33	
Van < 3500kg (Commercial < 3500kg)	26/07/2023	2	7495	Dacia DUSTER ESSENTIAL BLUE DCI 4X4	Fleet Hire	Diesel	0.17	0.87	0.17	0.87	
Van < 3500kg (Commercial < 3500kg)	26/07/2023	2	7496	Dacia DUSTER EXPRESSION BLUE DCI 4	Building Services	Diesel	0.41	2.04	0.41	2.04	

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Asset Type Name	Date In Service	Vehicle Age in Years	Fleet Number	Make Model Derivative	Organisation Structure	Fuel Type	Annual Distance Carbon Footprint	Life Distance Carbon Footprint	Projected Annual Distance Carbon Footprint	Projected Life Distance Carbon Footprint	Alt Fuel Type
Van < 3500kg (Commercial < 3500kg)	26/07/2023	2	7497	Dacia DUSTER EXPRESSION BLUE DCI 4	Building Services	Diesel	0.31	1.53	0.31	1.53	
Street Cleansing < 3500kg (Commercial < 3500kg)	18/08/2023	2	7500	Aebi eSwingo EV	Street Sweeping Operations	Electric	0	0	0	0	
Tipper < 3500 kg CrewCabTwin Tyre (Commercial < 3500kg)	21/09/2023	2	7501	Ford TRANSIT 350 LEADER ECOBLUE 350	Roads Maintenance	Diesel	1.24	6.23	1.24	6.23	
Tipper < 3500 kg CrewCabTwin Tyre (Commercial < 3500kg)	21/09/2023	2	7502	Ford TRANSIT 350 LEADER ECOBLUE 350	Roads Maintenance	Diesel	1.61	8.06	1.61	8.06	
Tipper < 3500 kg CrewCabTwin Tyre (Commercial < 3500kg)	06/09/2023	2	7503	Ford TRANSIT 350 LEADER ECOBLUE 350	Education Man Systems	Diesel	2.42	12.12	2.42	12.12	
Tipper < 3500 kg CrewCabTwin Tyre (Commercial < 3500kg)	06/09/2023	2	7504	Ford TRANSIT 350 LEADER ECOBLUE 350	Grounds Maintenance	Diesel	1.28	6.39	1.28	6.39	
Tipper < 3500 kg CrewCabTwin Tyre (Commercial < 3500kg)	06/09/2023	2	7505	Ford TRANSIT 350 LEADER ECOBLUE 350	Grounds Maintenance	Diesel	1.98	9.91	1.98	9.91	
Gritter 2 Axle (Commercial > 3500kg)	12/09/2023	6	7506	Mercedes Benz Arocs 1827A 4x4	Roads Maintenance	Diesel	0	0	0	0	
Gritter 2 Axle (Commercial > 3500kg)	12/09/2023	6	7507	Mercedes Benz Arocs 1827A 4x4	Roads Maintenance	Diesel	0	0	0	0	
Gritter 2 Axle (Commercial > 3500kg)	12/09/2023	6	7508	Mercedes Benz Arocs 1827A 4x4	Roads Maintenance	Diesel	0	0	0	0	
Gritter 2 Axle (Commercial > 3500kg)	12/09/2023	6	7509	Mercedes Benz Arocs 1827A 4x4	Roads Maintenance	Diesel	0	0	0	0	
Gritter 2 Axle (Commercial > 3500kg)	12/09/2023	6	7510	Mercedes Benz Arocs 1827A 4x4	Roads Maintenance	Diesel	0	0	0	0	
Gritter 3 Axle (Commercial > 3500kg)	12/09/2023	6	7511	Mercedes Benz Arocs 2635 6x4	Roads Maintenance	Diesel	0	0	0	0	
Gritter 3 Axle (Commercial > 3500kg)	12/09/2023	6	7512	Mercedes Benz Arocs 2635 6x4	Roads Maintenance	Diesel	0	0	0	0	
Tipper < 3500 kg Dble Axle Twin Tyre (Commercial < 3500kg)	08/07/2024	2	7513	Ford TRANSIT 350 LEADER ECOBLUE 350	Roads Maintenance	Diesel	3.12	15.63	3.12	15.63	
Tipper < 3500 kg Dble Axle Twin Tyre (Commercial < 3500kg)	07/09/2023	2	7514	Ford TRANSIT 350 LEADER ECOBLUE 350	Fleet Reserve	Diesel					
Tipper < 3500 kg Dble Axle Twin Tyre (Commercial < 3500kg)	07/09/2023	2	7515	Ford TRANSIT 350 LEADER ECOBLUE 350	Fleet Reserve	Diesel	1.34	6.69	1.34	6.69	
Tipper < 3500 kg Dble Axle Twin Tyre (Commercial < 3500kg)	26/09/2023	2	7516	Ford TRANSIT 350 LEADER ECOBLUE 350	Fleet Reserve	Diesel					
Tipper < 3500 kg Dble Axle Twin Tyre (Commercial < 3500kg)	10/07/2024	2	7517	Ford TRANSIT 350 LEADER ECOBLUE 350	Roads Maintenance	Diesel	0.66	3.29	0.66	3.29	
Tractor Large (Tractor)	07/09/2023	2	7518	Multihog MH75 MH MK III	Roads Maintenance	Diesel	0	0	0	0	
Street Cleansing < 3500kg (Commercial < 3500kg)	04/10/2023	2	7521	Aebi eSwingo EV	Street Sweeping Operations	Electric	0	0	0	0	
Minibus T/Lift 13-16 Seats (Minibus)	04/10/2023	2	7522	PEUGEOT BOXER PROF PREM+L4H2 BHI	Bucksburn Academy	Diesel	1.5	0	1.5	0	
Van < 3500kg (Commercial < 3500kg)	09/10/2023	2	7523	Nissan TOWNSTAR TEKNA EV PANEL VAI	Building Services	Electric	0	0	0	0	
Van < 3500kg (Commercial < 3500kg)	09/10/2023	2	7524	Nissan TOWNSTAR TEKNA EV PANEL VAI	Countryside Rangers	Electric	0	0	0	0	
Van < 3500kg (Commercial < 3500kg)	09/10/2023	2	7525	Nissan TOWNSTAR TEKNA EV PANEL VAI	Building Services	Electric	0	0	0	0	
Van < 3500kg (Commercial < 3500kg)	09/10/2023	2	7526	Nissan TOWNSTAR TEKNA EV PANEL VAI	Grounds Maintenance	Electric	0	0	0	0	
Van < 3500kg (Commercial < 3500kg)	26/10/2023	2	7531	Nissan TOWNSTAR TEKNA EV PANEL VAI	City Wardens	Electric	0	0	0	0	
Van < 3500kg (Commercial < 3500kg)	26/10/2023	2	7532	Nissan TOWNSTAR TEKNA EV PANEL VAI	City Wardens	Electric	0	0	0	0	
Tractor Large (Tractor)	28/11/2023	5	7556	Kubota M4072 Tractor	Roads Maintenance	Diesel	0	0	0	0	
Tractor Large (Tractor)	28/11/2023	2	7557	Kubota M5112HQ Tractor	Fleet	Diesel	0	0	0	0	
Tractor Large (Tractor)	28/11/2023	2	7558	Kubota M4073 Tractor	Grounds Maintenance	Diesel	0	0	0	0	
Lift Truck - Road (Road)	28/11/2023	2	7559	Manitou MLT733-115 Telehandler	Roads Maintenance	Diesel	0	0	0	0	
Lift Truck - Road (Road)	28/11/2023	2	7560	Manitou MLT733-115 Telehandler	Roads Maintenance	Diesel	0	0	0	0	
Utility Truck (Road)	28/11/2023	2	7561	Kubota RTV-X1110 RTV-X1110	Grounds Maintenance	Diesel	0	0	0	0	
Utility Truck (Road)	28/11/2023	2	7562	Kubota RTV-X1110 RTV-X1110	Grounds Maintenance	Diesel	0	0	0	0	
Street Cleansing < 3500kg (Commercial < 3500kg)	07/12/2023	2	7564	Aebi eSwingo EV	Street Sweeping Operations	Electric	0	0	0	0	
Street Cleansing < 3500kg (Commercial < 3500kg)	07/12/2023	2	7565	Aebi eSwingo EV	Street Sweeping Operations	Electric	0	0	0	0	
Trailer < 3500kg Sgl axle (Trailer)	20/12/2023	2	7573	lfor Williams P8B Trailer	Grounds Maintenance	N/A					
Car (Car)	28/12/2023	2	7574	Nissan LEAF N-CONNECTA EV	Car Parks	Electric	0	0	0	0	
Car (Car)	28/12/2023	2	7575	Nissan LEAF N-CONNECTA EV	Car Parks	Electric	0	0	0	0	
Car (Car)	03/01/2024	2	7576	Nissan LEAF N-CONNECTA EV	Gilbert Road Residential Unit	Electric	0	0	0	0	
Car (Car)	03/01/2024	2	7577	Nissan LEAF N-CONNECTA EV	Kingsfield Residential Unit	Electric	0	0	0	0	
Van < 3500kg (Commercial < 3500kg)	22/01/2024	2	7580	Renault TRAFIC SL30 START BLUE DCI P&C	Building Services	Diesel	1.49	7.48	1.49	7.48	

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Asset Type Name	Date In Service	Vehicle Age in Years	Fleet Number	Make Model Derivative	Organisation Structure	Fuel Type	Annual Distance Carbon Footprint	Life Distance Carbon Footprint	Projected Annual Distance Carbon Footprint	Projected Life Distance Carbon Footprint	Alt Fuel Type
Van < 3500kg (Commercial < 3500kg)	22/01/2024	2	7581	Renault TRAFIC SL30 START BLUE DCI P2	Building Services	Diesel	2.35	11.78	2.35	11.78	
Van < 3500kg (Commercial < 3500kg)	22/01/2024	2	7582	Renault TRAFIC SL30 START BLUE DCI P2	Distribution Services	Diesel	2.62	13.13	2.62	13.13	
Van < 3500kg (Commercial < 3500kg)	22/01/2024	2	7583	RENAULT TRAFIC SL30 START DCI	Fleet Hire	Diesel	0.64	3.2	0.64	3.2	
RCV 3 Axle (Commercial > 3500kg)	16/02/2024	2	7587	DENNIS EAGLE ELITE 6 N2628VRG6	Other Waste Collection	Diesel	0	0	0	0	
RCV 3 Axle (Commercial > 3500kg)	21/02/2024	1	7588	Mercedes Econic RCV	Fleet Hire	Diesel	0	0	0	0	
Car (Car)	07/03/2024	1	7590	Nissan LEAF N-CONNECTA N-CONNECT	Transport Strategy and Programmes	Electric	0	0	0	0	
Car (Car)	07/03/2024	1	7591	Nissan LEAF N-CONNECTA N-CONNECT	Transport Strategy and Programmes	Electric	0	0	0	0	
Trailer < 3500kg Dbl axle (Trailer)	13/03/2024	1	7592	AL-KO Stage Mobile Stage	City Events	N/A	0	0	0	0	
Mowing Machine (Road)	20/03/2024	1	7638	Amazone PH1250 Ride on Mower	Grounds Maintenance	Diesel	0	0	0	0	
Mowing Machine (Road)	20/03/2024	1	7639	Amazone PH1250 Ride on Mower	Grounds Maintenance	Diesel	0	0	0	0	
Tractor Large (Tractor)	22/03/2024	1	7640	Kubota M6-111U Loading Shovel	Grounds Maintenance	Diesel	0	0	0	0	
Van T/Lift < 3500kg Sgl Axle (Commercial < 3500kg)	30/04/2024	1	7657	Mercedes-Benz SPRINTER 315 PROGRESSIVE	Fleet Hire	Diesel					
Van T/Lift < 3500kg Sgl Axle (Commercial < 3500kg)	30/04/2024	1	7658	Mercedes-Benz SPRINTER 315 PROGRESSIVE	Fleet Hire	Diesel	5.63	28.15	5.63	28.15	
Van T/Lift < 3500kg Sgl Axle (Commercial < 3500kg)	30/04/2024	1	7659	Mercedes-Benz SPRINTER 315 PROGRESSIVE	Fleet Hire	Diesel					
Van < 3500kg (Commercial < 3500kg)	04/04/2024	1	7660	Renault KANGOO ML19 START BLUE DCI	Fleet	Diesel	0.47	2.34	0.47	2.34	
Van < 3500kg (Commercial < 3500kg)	04/04/2024	1	7661	Renault KANGOO ML19 START BLUE DCI	Distribution Services	Diesel	1	5	1	5	
Van < 3500kg (Commercial < 3500kg)	04/04/2024	1	7662	Renault KANGOO ML19 START BLUE DCI	Library Property and Admin	Diesel	1.08	5.41	1.08	5.41	
Van < 3500kg (Commercial < 3500kg)	04/04/2024	1	7663	Renault KANGOO ML19 START BLUE DCI	Kingsfield Residential Unit	Diesel	0.85	4.26	0.85	4.26	
Van < 3500kg (Commercial < 3500kg)	04/04/2024	1	7664	Renault KANGOO ML19 START BLUE DCI	Grounds Maintenance	Diesel	10.76	53.81	10.76	53.81	
Tractor Large (Tractor)	11/04/2024	1	7665	Kubota M6-111U Loading Shovel	Grounds Maintenance	Diesel	0	0	0	0	
Tractor Large (Tractor)	11/04/2024	1	7666	Kubota M6-111U Loading Shovel	Grounds Maintenance	Diesel	0	0	0	0	
RCV 3 Axle (Commercial > 3500kg)	02/05/2024	1	7679	Dennis ECOLLECT Terberg	Other Waste Collection	Electric	0	0	0	0	
Trailer < 3500kg Sgl axle (Trailer)	17/05/2024	1	7687	Knott KRV20 Water bowser	Grounds Maintenance	N/A					
Mowing Machine (Road)	21/05/2024	1	7688	Toro GM3300 Power Unit Flail Mower	Grounds Maintenance	Diesel	0	0	0	0	
RCV 3 Axle (Commercial > 3500kg)	06/06/2024	1	7689	Mercedes-Benz Econic Faun	Fleet Hire	Diesel	0	0	0	0	
RCV 3 Axle (Commercial > 3500kg)	06/06/2024	1	7690	Mercedes-Benz Econic Faun	Fleet Hire	Diesel	0	0	0	0	
Van < 3500kg (Commercial < 3500kg)	21/10/2024	1	7691	Renault TRAFIC SL30 ADVANCE BLUE DCI	Building Services	Diesel					
Van < 3500kg (Commercial < 3500kg)	26/06/2024	1	7692	Renault TRAFIC SL30 ADVANCE BLUE DCI	Building Services	Diesel	1.46	7.3	1.46	7.3	
Van < 3500kg (Commercial < 3500kg)	26/06/2024	1	7693	Renault TRAFIC SL30 ADVANCE BLUE DCI	Building Services	Diesel	1.42	7.12	1.42	7.12	
Van < 3500kg (Commercial < 3500kg)	26/06/2024	1	7694	Renault TRAFIC SL30 ADVANCE BLUE DCI	Building Services	Diesel	1.53	7.64	1.53	7.64	
Van < 3500kg (Commercial < 3500kg)	24/06/2024	1	7695	Nissan TOWNSTAR ACENTA EV Panel Va	Building Services	Electric	0	0	0	0	
Van < 3500kg (Commercial < 3500kg)	06/03/2025	1	7696	Nissan TOWNSTAR ACENTA EV Panel Va	Grounds Maintenance	Electric	0	0	0	0	
Van < 3500kg (Commercial < 3500kg)	24/06/2024	1	7697	Nissan TOWNSTAR ACENTA EV Panel Va	Building Services	Electric	0	0	0	0	
Van < 3500kg (Commercial < 3500kg)	24/06/2024	1	7698	Nissan TOWNSTAR ACENTA EV Panel Va	Environmental Services	Electric	0	0	0	0	
Van < 3500kg (Commercial < 3500kg)	13/06/2024	1	7699	Nissan TOWNSTAR ACENTA EV Panel Va	Building Services	Electric	0	0	0	0	
Van < 3500kg (Commercial < 3500kg)	25/06/2024	1	7700	Nissan TOWNSTAR ACENTA EV Panel Va	Grounds Maintenance	Electric	0	0	0	0	
Van < 3500kg (Commercial < 3500kg)	24/06/2024	1	7701	Nissan TOWNSTAR ACENTA EV Panel Va	Grounds Maintenance	Electric	0	0	0	0	
Van < 3500kg (Commercial < 3500kg)	25/06/2024	1	7702	Nissan TOWNSTAR ACENTA EV Panel Va	Grounds Maintenance	Electric	0	0	0	0	
Van < 3500kg (Commercial < 3500kg)	24/06/2024	1	7703	Nissan TOWNSTAR ACENTA EV Panel Va	Car Parks	Electric	0	0	0	0	
Van < 3500kg (Commercial < 3500kg)	24/06/2025	1	7704	Nissan TOWNSTAR ACENTA EV Panel Va	Other Waste Collection	Electric					
Van < 3500kg (Commercial < 3500kg)	02/07/2024	1	7739	Renault KANGOO LL21 ADVANCE BLUE I	Building Services	Diesel	7.31	36.55	7.31	36.55	
Van < 3500kg (Commercial < 3500kg)	05/07/2024	1	7740	Renault KANGOO LL21 ADVANCE BLUE I	Building Services	Diesel	0.75	3.77	0.75	3.77	
Van < 3500kg (Commercial < 3500kg)	21/10/2024	1	7741	Renault TRAFIC SL30 ADVANCE BLUE DCI	Building Services	Diesel	1.32	6.58	1.32	6.58	

\* Not all Carbon Footprint data is available

Appendix A - Fleet Asset Management Plan

Asset Type Name	Date In Service	Vehicle Age in Years	Fleet Number	Make Model Derivative	Organisation Structure	Fuel Type	Annual Distance Carbon Footprint	Life Distance Carbon Footprint	Projected Annual Distance Carbon Footprint	Projected Life Distance Carbon Footprint	Alt Fuel Type
Van < 3500kg (Commercial < 3500kg)	05/07/2024	1	7742	Renault TRAFIC SL30 ADVANCE BLUE DC	Building Services	Diesel	0.06	0	0.06	0	
Van < 3500kg (Commercial < 3500kg)	05/07/2024	1	7743	Renault TRAFIC SL30 ADVANCE BLUE DC	Building Services	Diesel	0.07	0.33	0.07	0.33	
Van < 3500kg (Commercial < 3500kg)	05/07/2024	1	7744	Renault TRAFIC SL30 ADVANCE BLUE DC	Building Services	Diesel	0.25	0	0.25	0	
Van < 3500kg (Commercial < 3500kg)	22/07/2024	1	7745	Renault TRAFIC SL30 ADVANCE BLUE DC	Building Services	Diesel					
Van < 3500kg (Commercial < 3500kg)	22/07/2024	1	7746	Renault TRAFIC SL30 ADVANCE BLUE DC	Building Services	Diesel					
Tipper < 3500kg Sgl Axle Sgl tyres (Commercial < 3500kg)	05/07/2024	1	7747	Renault MASTER ML35 START BLUE DCI	Fleet Reserve	Diesel					
Van < 3500kg (Commercial < 3500kg)	05/07/2024	1	7748	Nissan INTERSTAR ACENTA DCI Panel V2	Building Services	Diesel	2.96	14.83	2.96	14.83	
Van < 3500kg (Commercial < 3500kg)	05/07/2024	1	7749	Nissan INTERSTAR ACENTA DCI Panel V2	Building Services	Diesel	1.11	5.58	1.11	5.58	
Van < 3500kg (Commercial < 3500kg)	05/07/2024	1	7750	Nissan INTERSTAR ACENTA DCI Panel V2	Building Services	Diesel	1.51	7.58	1.51	7.58	
Van < 3500kg (Commercial < 3500kg)	19/07/2024	1	7751	Nissan INTERSTAR ACENTA DCI Panel V2	Building Services	Diesel	0.01	0.07	0.01	0.07	
Van < 3500kg (Commercial < 3500kg)	18/07/2024	1	7752	Dacia DUSTER EXPRESSION BLUE DCI 4	Building Services	Diesel	0.5	2.5	0.5	2.5	
Trailer - Bowser (Commercial < 3500kg)	05/07/2024	1	7753	Flowplant Hotshot 200 ECO Trailer mobi	Grounds Maintenance	N/A					
Van < 3500kg (Commercial < 3500kg)	26/07/2024	1	7754	Renault KANGOO LL21 ADVANCE BLUE I	Building Services	Diesel	0.97	4.87	0.97	4.87	
Van < 3500kg (Commercial < 3500kg)	25/07/2024	1	7755	Renault TRAFIC SL30 ADVANCE BLUE DC	Building Services	Diesel	0.6	3.02	0.6	3.02	
Van < 3500kg (Commercial < 3500kg)	31/07/2024	1	7756	Renault TRAFIC SL30 ADVANCE BLUE DC	Building Services	Diesel	0.96	4.81	0.96	4.81	
Van < 3500kg (Commercial < 3500kg)	25/07/2024	1	7757	Renault TRAFIC SL30 ADVANCE BLUE DC	Building Services	Diesel	0.57	2.84	0.57	2.84	
Van < 3500kg (Commercial < 3500kg)	30/08/2024	1	7758	Renault TRAFIC SL30 ADVANCE BLUE DC	Building Services	Diesel	0.03	0.16	0.03	0.16	
Van < 3500kg (Commercial < 3500kg)	31/07/2024	1	7759	Renault TRAFIC SL30 ADVANCE BLUE DC	Building Services	Diesel	0.05	0.25	0.05	0.25	
Van < 3500kg (Commercial < 3500kg)	30/07/2024	1	7760	Renault TRAFIC LL30 ADVANCE BLUE DC	Building Services	Diesel	0.03	0.14	0.03	0.14	
Van < 3500kg (Commercial < 3500kg)	26/07/2024	1	7761	Renault TRAFIC LL30 ADVANCE BLUE DC	Building Services	Diesel	0.92	4.61	0.92	4.61	
Van < 3500kg (Commercial < 3500kg)	31/07/2024	1	7762	Renault TRAFIC LL30 ADVANCE BLUE DC	Building Services	Diesel	0.39	1.93	0.39	1.93	
Van < 3500kg (Commercial < 3500kg)	30/07/2024	1	7763	Renault TRAFIC LL30 ADVANCE BLUE DC	Building Services	Diesel	1.74	8.68	1.74	8.68	
Van < 3500kg (Commercial < 3500kg)	30/07/2024	1	7764	Renault TRAFIC LL30 ADVANCE BLUE DC	Operations (ICT)	Diesel	0.03	0.15	0.03	0.15	
Van < 3500kg (Commercial < 3500kg)	25/07/2024	1	7765	Renault TRAFIC LL30 ADVANCE BLUE DC	Building Services	Diesel	0.01	0.03	0.01	0.03	
Van < 3500kg (Commercial < 3500kg)	31/07/2024	1	7766	Renault TRAFIC LL30 ADVANCE BLUE DC	Building Services	Diesel	0.97	4.86	0.97	4.86	
Van < 3500kg (Commercial < 3500kg)	31/07/2024	1	7767	Renault TRAFIC LL30 ADVANCE BLUE DC	Building Services	Diesel	0.64	3.22	0.64	3.22	
Van < 3500kg (Commercial < 3500kg)	31/07/2024	1	7768	Renault TRAFIC LL30 ADVANCE BLUE DC	Building Services	Diesel	1.07	5.34	1.07	5.34	
Van < 3500kg (Commercial < 3500kg)	31/07/2024	1	7769	Renault TRAFIC LL30 ADVANCE BLUE DC	Fleet Reserve	Diesel	0.02	0.11	0.02	0.11	
Van < 3500kg (Commercial < 3500kg)	31/07/2024	1	7770	Renault TRAFIC LL30 ADVANCE BLUE DC	Building Services	Diesel	0.04	0.2	0.04	0.2	
Van < 3500kg (Commercial < 3500kg)	31/07/2024	1	7771	Renault TRAFIC LL30 ADVANCE BLUE DC	Building Services	Diesel	0.03	0.17	0.03	0.17	
Van < 3500kg (Commercial < 3500kg)	31/07/2024	1	7772	Renault TRAFIC LL30 ADVANCE BLUE DC	Building Services	Diesel	0.08	0.39	0.08	0.39	
Van < 3500kg (Commercial < 3500kg)	26/07/2024	1	7773	Renault TRAFIC LL30 ADVANCE BLUE DC	Building Services	Diesel	0.97	4.84	0.97	4.84	
Van < 3500kg (Commercial < 3500kg)	31/07/2024	1	7774	Renault TRAFIC LL30 ADVANCE BLUE DC	Building Services	Diesel	0.96	4.82	0.96	4.82	
Van < 3500kg (Commercial < 3500kg)	26/07/2024	1	7775	Dacia DUSTER EXPRESSION BLUE DCI 4	Operations (ICT)	Diesel	0.02	0.12	0.02	0.12	
Van < 3500kg (Commercial < 3500kg)	31/07/2024	1	7776	Nissan PRIMASTAR ACENTA DCI Panel V	Building Services	Diesel					
Van < 3500kg (Commercial < 3500kg)	30/07/2024	1	7777	Nissan PRIMASTAR ACENTA DCI Panel V	Fleet Reserve	Diesel	0.07	0.33	0.07	0.33	
Minibus 9-12 Seats (Minibus)	27/08/2024	1	7784	Renault TRAFIC LL30 ADVANCE BLUE DC	Other Waste Collection	Diesel	0.7	4.93	0.7	4.93	
Minibus 9-12 Seats (Minibus)	27/08/2024	1	7785	Renault TRAFIC LL30 ADVANCE BLUE DC	Fleet Hire	Diesel	0.1	0.69	0.1	0.69	
Minibus 9-12 Seats (Minibus)	27/08/2024	1	7786	Renault TRAFIC LL30 ADVANCE BLUE DC	Unpaid Work Team	Diesel	0.77	5.41	0.77	5.41	
Minibus 9-12 Seats (Minibus)	27/08/2024	1	7787	Renault TRAFIC LL30 ADVANCE BLUE DC	Fleet Reserve	Diesel	0.24	1.69	0.24	1.69	
Tractor Large (Tractor)	26/08/2024	1	7800	Kubota M6-111U Loading Shovel	Grounds Maintenance	Diesel	0	0	0	0	
Trailer < 3500kg Sgl axle (Trailer)	27/08/2024	1	7801	Marshall Drop Side Tralier S-5 5T	Grounds Maintenance	N/A					
Mowing Machine (Trailer)	03/09/2024	1	7802	Wessex RMX 500 G2 Trailed Mower	Grounds Maintenance	N/A					

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Asset Type Name	Date In Service	Vehicle Age in Years	Fleet Number	Make Model Derivative	Organisation Structure	Fuel Type	Annual Distance Carbon Footprint	Life Distance Carbon Footprint	Projected Annual Distance Carbon Footprint	Projected Life Distance Carbon Footprint	Alt Fuel Type
Van T/Lift < 3500kg Sgl Axle (Commercial < 3500kg)	05/09/2024	1	7804	MAN TGE 3.140 LION XC Chiller	Beach Ballroom	Diesel	56.64	283.3	56.64	283.3	
Van < 3500kg (Commercial < 3500kg)	21/10/2024	1	7805	Renault KANGOO ML19 ADVANCE BLUE	Building Services	Diesel					
Van < 3500kg (Commercial < 3500kg)	21/10/2024	1	7806	Renault KANGOO ML19 ADVANCE BLUE	Building Services	Diesel	2.36	11.82	2.36	11.82	
Van < 3500kg (Commercial < 3500kg)	16/09/2024	1	7807	Renault KANGOO ML19 ADVANCE BLUE	Fleet Hire	Diesel	0.12	0.6	0.12	0.6	
Van < 3500kg (Commercial < 3500kg)	16/09/2024	1	7808	Renault KANGOO ML19 ADVANCE BLUE	Fleet Hire	Diesel	0.08	0.39	0.08	0.39	
Van < 3500kg (Commercial < 3500kg)	16/09/2024	1	7809	Renault KANGOO ML19 ADVANCE BLUE	Grounds Maintenance	Diesel	0.56	2.8	0.56	2.8	
Van < 3500kg (Commercial < 3500kg)	16/09/2024	1	7810	Renault KANGOO ML19 ADVANCE BLUE	Creative Learning	Diesel	0	0.01	0	0.01	
Van < 3500kg (Commercial < 3500kg)	30/09/2024	1	7811	Renault KANGOO ML19 ADVANCE BLUE	Grounds Maintenance	Diesel	1.89	9.46	1.89	9.46	
Van < 3500kg (Commercial < 3500kg)	30/09/2024	1	7812	Renault KANGOO ML19 ADVANCE BLUE	Grounds Maintenance	Diesel	1.82	9.11	1.82	9.11	
Van < 3500kg (Commercial < 3500kg)	30/09/2024	1	7813	Renault KANGOO ML19 ADVANCE BLUE	Roads Maintenance	Diesel	0.07	0.33	0.07	0.33	
Van < 3500kg (Commercial < 3500kg)	30/09/2024	1	7814	Renault KANGOO ML19 ADVANCE BLUE	Roads Maintenance	Diesel	0.07	0.36	0.07	0.36	
Van < 3500kg (Commercial < 3500kg)	30/09/2024	1	7815	Renault KANGOO ML19 ADVANCE BLUE	Roads Maintenance	Diesel	0.07	0.36	0.07	0.36	
Van < 3500kg (Commercial < 3500kg)	30/09/2024	1	7816	Renault KANGOO ML19 ADVANCE BLUE	Roads Maintenance	Diesel	3.21	16.08	3.21	16.08	
Van < 3500kg (Commercial < 3500kg)	30/09/2024	1	7817	Renault KANGOO ML19 ADVANCE BLUE	Roads Maintenance	Diesel	0.01	0.03	0.01	0.03	
Van < 3500kg (Commercial < 3500kg)	30/09/2024	1	7818	Renault KANGOO ML19 ADVANCE BLUE	Roads Maintenance	Diesel	0.18	0.9	0.18	0.9	
Van < 3500kg (Commercial < 3500kg)	30/09/2024	1	7819	Renault KANGOO ML19 ADVANCE BLUE	Roads Maintenance	Diesel	0.07	0.37	0.07	0.37	
Van < 3500kg (Commercial < 3500kg)	30/09/2024	1	7820	Renault KANGOO ML19 ADVANCE BLUE	Roads Maintenance	Diesel	0.07	0.37	0.07	0.37	
Van < 3500kg (Commercial < 3500kg)	30/09/2024	1	7821	Nissan PRIMASTAR ACENTA DCI 150	Building Services	Diesel	0.07	0.34	0.07	0.34	
Van < 3500kg (Commercial < 3500kg)	30/09/2024	1	7822	Nissan PRIMASTAR ACENTA DCI 150	Building Services	Diesel	0.06	0.28	0.06	0.28	
Van < 3500kg (Commercial < 3500kg)	30/09/2024	1	7823	Nissan PRIMASTAR ACENTA DCI 150	Building Services	Diesel	0.78	3.91	0.78	3.91	
Van < 3500kg (Commercial < 3500kg)	30/09/2024	1	7824	Nissan PRIMASTAR ACENTA DCI 150	Building Services	Diesel	0.72	3.58	0.72	3.58	
Van < 3500kg (Commercial < 3500kg)	30/09/2024	1	7825	Nissan PRIMASTAR ACENTA DCI 150	Building Services	Diesel	1.09	5.44	1.09	5.44	
Van < 3500kg (Commercial < 3500kg)	30/09/2024	1	7826	Nissan PRIMASTAR ACENTA DCI 150	Building Services	Diesel	0.07	0.37	0.07	0.37	
Van < 3500kg (Commercial < 3500kg)	30/09/2024	1	7827	Nissan PRIMASTAR ACENTA DCI 150	Building Services	Diesel	1.16	5.83	1.16	5.83	
Van < 3500kg (Commercial < 3500kg)	30/09/2024	1	7828	Nissan PRIMASTAR ACENTA DCI 150	Building Services	Diesel					
Van < 3500kg (Commercial < 3500kg)	30/09/2024	1	7829	Nissan PRIMASTAR ACENTA DCI 150	Building Services	Diesel	0.08	0.4	0.08	0.4	
Van < 3500kg (Commercial < 3500kg)	30/09/2024	1	7830	Nissan PRIMASTAR ACENTA DCI 150	Building Services	Diesel	0.07	0.37	0.07	0.37	
Tower Wagon (Commercial > 3500kg)	27/09/2024	5	7834	Iveco DAILY 50C15V Panel Van	Street Lighting	Diesel	11.01	77.06	11.01	77.06	
Van T/Lift < 3500kg Sgl Axle (Commercial < 3500kg)	11/10/2024	1	7839	Mercedes-Benz SPRINTER 315 PROGRES	Other Waste Collection	Diesel	17.79	89.01	17.79	89.01	
Van T/Lift < 3500kg Sgl Axle (Commercial < 3500kg)	11/10/2024	1	7840	Mercedes-Benz SPRINTER 315 PROGRES	Other Waste Collection	Diesel	18.92	94.63	18.92	94.63	
Van < 3500kg (Commercial < 3500kg)	11/10/2024	1	7841	Renault KANGOO LL21 ADVANCE BLUE I	Dog Warden Service	Diesel	0.5	2.5	0.5	2.5	
Van < 3500kg (Commercial < 3500kg)	11/10/2024	1	7842	Renault KANGOO LL21 ADVANCE BLUE I	Dog Warden Service	Diesel	1.34	6.71	1.34	6.71	
Van < 3500kg (Commercial < 3500kg)	14/10/2024	1	7843	Renault TRAFIC LL30 ADVANCE BLUE DC	Fleet Reserve	Diesel	0.01	0.05	0.01	0.05	
Van < 3500kg (Commercial < 3500kg)	14/10/2024	1	7844	Renault TRAFIC LL30 ADVANCE BLUE DC	Fleet Reserve	Diesel	0.01	0.04	0.01	0.04	
Van < 3500kg (Commercial < 3500kg)	31/10/2024	1	7845	Renault TRAFIC LL30 ADVANCE BLUE DC	Other Waste Collection	Diesel	0.54	2.72	0.54	2.72	
Utility Truck (Road)	22/10/2024	1	7846	Kubota RTV-X1110 RTV-X1110	Grounds Maintenance	Diesel					
Tower Wagon (Commercial > 3500kg)	29/10/2024	6	7847	Nissan NT400 CABSTAR 35.13 MWB DCI	Tree Squad	Diesel	28.33	198.33	28.33	198.33	
Van < 3500kg (Commercial < 3500kg)	04/11/2024	1	7848	Renault TRAFIC SL30 ADVANCE BLUE DC	Fleet Reserve	Diesel	0.01	0.06	0.01	0.06	
Van < 3500kg (Commercial < 3500kg)	04/11/2024	1	7849	Renault Trafic SL30 Blue dCi 130 Panel V	Fleet Reserve	Diesel	0	0	0	0	
Car (Car)	31/10/2024	1	7850	Nissan LEAF N-CONNECTA EV	Marchburn Children's Home	Electric	0	0	0	0	
Van < 3500kg (Commercial < 3500kg)	04/11/2024	1	7851	Renault TRAFIC LL30 ADVANCE BLUE DC	Other Waste Collection	Diesel	0.57	2.85	0.57	2.85	
Van < 3500kg (Commercial < 3500kg)	18/11/2024	1	7852	Renault TRAFIC LL30 ADVANCE BLUE DC	Fleet Reserve	Diesel	0.01	0.06	0.01	0.06	
Van < 3500kg (Commercial < 3500kg)	15/11/2024	1	7853	Renault TRAFIC LL30 ADVANCE BLUE DC	Fleet Reserve	Diesel	0.01	0.05	0.01	0.05	

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Van < 3500kg (Commercial < 3500kg)	15/11/2024	1	7854	Renault TRAFIC LL30 ADVANCE BLUE DC	Fleet Reserve	Diesel	0.01	0.05	0.01	0.05	
Van < 3500kg (Commercial < 3500kg)	15/11/2024	1	7855	Renault TRAFIC LL30 ADVANCE BLUE DC	Fleet Reserve	Diesel	0.01	0.05	0.01	0.05	
Van < 3500kg (Commercial < 3500kg)	15/11/2024	1	7856	Renault TRAFIC LL30 ADVANCE BLUE DC	Fleet Reserve	Diesel	0.01	0.05	0.01	0.05	
Van < 3500kg (Commercial < 3500kg)	15/11/2024	1	7857	Renault TRAFIC LL30 ADVANCE BLUE DC	Fleet Reserve	Diesel	0.01	0.05	0.01	0.05	
Tipper < 3500 kg CrewCabTwin Tyre (Commercial < 3500kg)	30/09/2025	1	7861	Ford TRANSIT 350 LEADER ECOBLUE Cr	Grounds Maintenance	Diesel	10.95	54.77	10.95	54.77	
Tipper < 3500 kg CrewCabTwin Tyre (Commercial < 3500kg)	29/11/2024	1	7862	Ford TRANSIT 350 LEADER ECOBLUE Cr	Unpaid Work Team	Diesel	5.15	25.78	5.15	25.78	
Tipper < 3500 kg CrewCabTwin Tyre (Commercial < 3500kg)	29/11/2024	1	7863	Ford TRANSIT 350 LEADER ECOBLUE Cr	Grounds Maintenance	Diesel	5.4	26.99	5.4	26.99	
Tipper < 3500 kg CrewCabTwin Tyre (Commercial < 3500kg)	29/11/2024	1	7864	Ford TRANSIT 350 LEADER ECOBLUE Cr	Grounds Maintenance	Diesel	13.95	69.79	13.95	69.79	
Tipper < 3500 kg CrewCabTwin Tyre (Commercial < 3500kg)	29/11/2024	1	7865	Ford TRANSIT 350 LEADER ECOBLUE Cr	Grounds Maintenance	Diesel	561.13	2806.78	561.13	2806.78	
Tipper < 3500 kg CrewCabTwin Tyre (Commercial < 3500kg)	29/11/2024	1	7866	Ford TRANSIT 350 LEADER ECOBLUE Cr	Grounds Maintenance	Diesel	5.76	28.79	5.76	28.79	
Tipper < 3500 kg CrewCabTwin Tyre (Commercial < 3500kg)	29/11/2024	1	7867	Ford TRANSIT 350 LEADER ECOBLUE Cr	Unpaid Work Team	Diesel	5.28	26.43	5.28	26.43	
Tipper < 3500 kg CrewCabTwin Tyre (Commercial < 3500kg)	29/11/2024	1	7868	Ford TRANSIT 350 LEADER ECOBLUE Cr	Grounds Maintenance	Diesel	4.13	20.64	4.13	20.64	
Tipper < 3500 kg CrewCabTwin Tyre (Commercial < 3500kg)	29/11/2024	1	7869	Ford TRANSIT 350 LEADER ECOBLUE Cr	Grounds Maintenance	Diesel	20.58	102.96	20.58	102.96	
Tipper < 3500kg Sgl Axle Sgl tyres (Commercial < 3500kg)	29/11/2024	1	7870	Ford TRANSIT 350 LEADER ECOBLUE Do	Fleet Reserve	Diesel	0.05	0.27	0.05	0.27	
Tipper < 3500kg Sgl Axle Sgl tyres (Commercial < 3500kg)	29/11/2024	1	7871	Ford TRANSIT 350 LEADER ECOBLUE Do	Building Services	Diesel	0.17	0.86	0.17	0.86	
Tipper < 3500kg Sgl Axle Sgl tyres (Commercial < 3500kg)	29/11/2024	1	7872	Ford TRANSIT 350 LEADER ECOBLUE Do	Building Services	Diesel	0.04	0.22	0.04	0.22	
Tipper < 3500kg Sgl Axle Sgl tyres (Commercial < 3500kg)	29/11/2024	1	7873	Ford TRANSIT 350 LEADER ECOBLUE Do	Fleet Reserve	Diesel					
Tipper < 3500kg Sgl Axle Sgl tyres (Commercial < 3500kg)	29/11/2024	1	7874	Ford TRANSIT 350 LEADER ECOBLUE Do	Building Services	Diesel					
Tipper < 3500kg Sgl Axle Sgl tyres (Commercial < 3500kg)	29/11/2024	1	7875	Ford TRANSIT 350 LEADER ECOBLUE Do	Building Services	Diesel	0.39	1.94	0.39	1.94	
Tipper < 3500kg Sgl Axle Sgl tyres (Commercial < 3500kg)	29/11/2024	1	7876	Ford TRANSIT 350 LEADER ECOBLUE Do	Building Services	Diesel	0.06	0.31	0.06	0.31	
Tipper < 3500kg Sgl Axle Sgl tyres (Commercial < 3500kg)	29/11/2024	1	7877	Ford TRANSIT 350 LEADER ECOBLUE Do	Fleet Reserve	Diesel					
Tipper < 3500kg Sgl Axle Sgl tyres (Commercial < 3500kg)	03/12/2024	1	7878	Ford TRANSIT 350 LEADER ECOBLUE Do	Building Services	Diesel	0.23	1.16	0.23	1.16	
Tipper < 3500kg Sgl Axle Sgl tyres (Commercial < 3500kg)	03/12/2024	1	7879	Ford TRANSIT 350 LEADER ECOBLUE Do	Building Services	Diesel	0.05	0.24	0.05	0.24	
Tipper < 3500kg Sgl Axle Sgl tyres (Commercial < 3500kg)	03/12/2024	1	7880	Ford TRANSIT 350 LEADER ECOBLUE Do	Fleet Reserve	Diesel	0.05	0.26	0.05	0.26	
Tipper < 3500kg Sgl Axle Sgl tyres (Commercial < 3500kg)	03/12/2024	1	7881	Ford TRANSIT 350 LEADER ECOBLUE Sin Tree	Squad	Diesel	0.69	3.43	0.69	3.43	
Tipper < 3500kg Sgl Axle Sgl tyres (Commercial < 3500kg)	06/12/2024	1	7882	Ford TRANSIT 350 LEADER ECOBLUE Cr	Building Services	Diesel	3.04	15.22	3.04	15.22	
Van < 3500kg (Commercial < 3500kg)	30/12/2024	1	7883	Renault KANGOO ML19 ADVANCE BLUE	Grounds Maintenance	Diesel	0.06	0.3	0.06	0.3	
Van < 3500kg (Commercial < 3500kg)	30/12/2024	1	7884	Renault KANGOO ML19 ADVANCE BLUE	Roads Maintenance	Diesel	0.07	0.33	0.07	0.33	
Van < 3500kg (Commercial < 3500kg)	30/12/2024	1	7885	Renault KANGOO ML19 ADVANCE BLUE	Roads Maintenance	Diesel	0.04	0.2	0.04	0.2	
Van < 3500kg (Commercial < 3500kg)	30/12/2024	1	7886	Renault KANGOO ML19 ADVANCE BLUE	Roads Maintenance	Diesel	0.23	1.18	0.23	1.18	
Van < 3500kg (Commercial < 3500kg)	30/12/2024	1	7887	Renault KANGOO ML19 ADVANCE BLUE	Roads Maintenance	Diesel	0.05	0.25	0.05	0.25	
Van < 3500kg (Commercial < 3500kg)	30/12/2024	1	7888	Renault KANGOO ML19 ADVANCE BLUE	Operations (ICT)	Diesel	0.02	0.09	0.02	0.09	
Van < 3500kg (Commercial < 3500kg)	10/12/2024	1	7889	Renault KANGOO ML19 ADVANCE BLUE	Fleet Reserve	Diesel	0.01	0.07	0.01	0.07	
Van < 3500kg (Commercial < 3500kg)	30/12/2024	1	7890	Renault KANGOO ML19 ADVANCE BLUE	Roads Maintenance	Diesel	0.73	3.66	0.73	3.66	
Van < 3500kg (Commercial < 3500kg)	10/12/2024	1	7891	Renault KANGOO ML19 ADVANCE BLUE	Fleet Reserve	Diesel	0.04	0.21	0.04	0.21	
Van < 3500kg (Commercial < 3500kg)	10/12/2024	1	7892	Renault KANGOO ML19 ADVANCE BLUE	Fleet Reserve	Diesel	0.04	0.18	0.04	0.18	
Van < 3500kg (Commercial < 3500kg)	04/12/2025	1	7893	Renault TRAFIC LL30 ADVANCE BLUE DC	Building Services	Diesel					
Van < 3500kg (Commercial < 3500kg)	04/12/2025	1	7894	Renault TRAFIC LL30 ADVANCE BLUE DC	Building Services	Diesel					
Van < 3500kg (Commercial < 3500kg)	04/12/2025	1	7895	Renault TRAFIC LL30 ADVANCE BLUE DC	Building Services	Diesel	0.14	0.68	0.14	0.68	
Van < 3500kg (Commercial < 3500kg)	04/12/2025	1	7896	Renault TRAFIC LL30 ADVANCE BLUE DC	Building Services	Diesel					
Van < 3500kg (Commercial < 3500kg)	04/12/2025	1	7897	Renault TRAFIC LL30 ADVANCE BLUE DC	Building Services	Diesel					
Van < 3500kg (Commercial < 3500kg)	04/12/2025	1	7898	Renault TRAFIC LL30 ADVANCE BLUE DC	Building Services	Diesel	0.13	0.64	0.13	0.64	
Van < 3500kg (Commercial < 3500kg)	04/12/2025	1	7899	Renault TRAFIC LL30 ADVANCE BLUE DC	Fleet Reserve	Diesel					

\* Not all Carbon Footprint data is available

Appendix A - Fleet Asset Management Plan

Asset Type Name	Date In Service	Vehicle Age in Years	Fleet Number	Make Model Derivative	Organisation Structure	Fuel Type	Annual Distance Carbon Footprint	Life Distance Carbon Footprint	Projected Annual Distance Carbon Footprint	Projected Life Distance Carbon Footprint	Alt Fuel Type
Van < 3500kg (Commercial < 3500kg)	04/12/2025	1	7900	Renault TRAFIC LL30 ADVANCE BLUE DC	Building Services	Diesel	0.63	3.13	0.63	3.13	
Van < 3500kg (Commercial < 3500kg)	04/12/2025	1	7901	Renault TRAFIC LL30 ADVANCE BLUE DC	Building Services	Diesel					
Van < 3500kg (Commercial < 3500kg)	17/11/2025	1	7902	Renault TRAFIC LL30 ADVANCE BLUE DC	Building Services	Diesel					
Van < 3500kg (Commercial < 3500kg)	17/11/2025	1	7903	Renault TRAFIC LL30 ADVANCE BLUE DC	Building Services	Diesel					
Van < 3500kg (Commercial < 3500kg)	17/11/2025	1	7904	Renault TRAFIC LL30 ADVANCE BLUE DC	Building Services	Diesel					
Van < 3500kg (Commercial < 3500kg)	17/11/2025	1	7905	Renault TRAFIC LL30 ADVANCE BLUE DC	Building Services	Diesel					
Van < 3500kg (Commercial < 3500kg)	11/12/2024	1	7906	Renault TRAFIC LL30 ADVANCE BLUE DC	Fleet Reserve	Diesel	0.02	0.12	0.02	0.12	
Van < 3500kg (Commercial < 3500kg)	30/12/2024	1	7907	Renault TRAFIC LL30 ADVANCE BLUE DC	Building Services	Diesel	0.56	2.78	0.56	2.78	
Van < 3500kg (Commercial < 3500kg)	11/12/2024	0	7908	Renault TRAFIC LL30 ADVANCE BLUE DC	Fleet Reserve	Diesel	0.01	0.07	0.01	0.07	
Van < 3500kg (Commercial < 3500kg)	11/12/2024	1	7909	Renault TRAFIC LL30 ADVANCE BLUE DC	Fleet Reserve	Diesel	0.01	0.05	0.01	0.05	
Van < 3500kg (Commercial < 3500kg)	11/12/2024	1	7910	Renault TRAFIC LL30 ADVANCE BLUE DC	Fleet Reserve	Diesel	0.03	0.15	0.03	0.15	
Pick-Up < 3500kg (Commercial < 3500kg)	24/12/2024	1	7913	Ford RANGER XL ECOBLUE 4X4 Ecoblue	Tree Squad	Diesel	1.67	0	1.67	0	
Van < 3500kg (Commercial < 3500kg)	07/01/2025	1	7914	Renault TRAFIC LL30 ADVANCE BLUE DC	Fleet Reserve	Diesel	0.8	3.98	0.8	3.98	
Van < 3500kg (Commercial < 3500kg)	09/01/2025	0	7915	Renault TRAFIC LL30 ADVANCE BLUE DC	Fleet Reserve	Diesel	0.02	0.09	0.02	0.09	
Van < 3500kg (Commercial < 3500kg)	09/01/2025	0	7916	Renault TRAFIC LL30 ADVANCE BLUE DC	Fleet Reserve	Diesel	0.01	0.07	0.01	0.07	
Van < 3500kg (Commercial < 3500kg)	09/01/2025	0	7917	Renault TRAFIC LL30 ADVANCE BLUE DC	Fleet Reserve	Diesel	0.03	0.15	0.03	0.15	
Van < 3500kg (Commercial < 3500kg)	09/01/2025	0	7918	Renault TRAFIC LL30 ADVANCE BLUE DC	Fleet Reserve	Diesel	0.02	0.08	0.02	0.08	
Van < 3500kg (Commercial < 3500kg)	09/01/2025	0	7919	Renault TRAFIC LL30 ADVANCE BLUE DC	Fleet Reserve	Diesel	0.02	0.08	0.02	0.08	
Van < 3500kg (Commercial < 3500kg)	09/01/2025	0	7920	Renault TRAFIC LL30 ADVANCE BLUE DC	Fleet Reserve	Diesel	0.01	0.07	0.01	0.07	
Van < 3500kg (Commercial < 3500kg)	09/01/2025	0	7921	Renault TRAFIC LL30 ADVANCE BLUE DC	Fleet Reserve	Diesel	0.03	0.13	0.03	0.13	
Van < 3500kg (Commercial < 3500kg)	09/01/2025	0	7922	Renault TRAFIC LL30 ADVANCE BLUE DC	Fleet Reserve	Diesel	0.01	0.06	0.01	0.06	
Van < 3500kg (Commercial < 3500kg)	09/01/2025	0	7923	Renault TRAFIC LL30 ADVANCE BLUE DC	Fleet Reserve	Diesel	0.02	0.11	0.02	0.11	
Van < 3500kg (Commercial < 3500kg)	09/01/2025	0	7924	Renault TRAFIC LL30 ADVANCE BLUE DC	Fleet Reserve	Diesel	0.02	0.08	0.02	0.08	
Van < 3500kg (Commercial < 3500kg)	09/01/2025	0	7925	Renault TRAFIC LL30 ADVANCE BLUE DC	Fleet Reserve	Diesel	0.01	0.06	0.01	0.06	
RCV 3 Axle (Commercial > 3500kg)	31/01/2025	1	7926	Mercedes-Benz Econic Faun - Split Lift	Other Waste Collection	Diesel	0	0	0	0	
RCV 3 Axle (Commercial > 3500kg)	31/01/2025	1	7927	Mercedes-Benz Econic Faun - Split Lift	Other Waste Collection	Diesel	0	0	0	0	
RCV 3 Axle (Commercial > 3500kg)	23/01/2025	0	7928	Mercedes-Benz Econic Faun - Trade Lift	Other Waste Collection	Diesel	0	0	0	0	
RCV 3 Axle (Commercial > 3500kg)	23/01/2025	0	7929	Mercedes-Benz Econic Faun - Trade Lift	Other Waste Collection	Diesel	0	0	0	0	
Minibus 17+ Seats (Minibus)	31/01/2025	0	7930	Ford TRANSIT 460 LEADER ECOBLUE 17	Unpaid Work Team	Diesel	0	0	0	0	
Minibus 17+ Seats (Minibus)	31/01/2025	0	7931	Ford TRANSIT 460 LEADER ECOBLUE 17	Fleet Hire	Diesel	0	0	0	0	
Minibus 17+ Seats (Minibus)	31/01/2025	0	7932	Ford TRANSIT 460 LEADER ECOBLUE 17	Fleet Hire	Diesel	0	0	0	0	
Minibus 17+ Seats (Minibus)	31/01/2025	0	7933	FORD TRANSIT 460 LEADER L4H3 ECOBI	Fleet Hire	Diesel	0	0	0	0	
Tipper < 3500kg Sgl Axle Sgl tyres (Commercial > 3500kg)	06/02/2025	1	7934	Ford TRANSIT 350 LEADER ECOBLUE	Sin Tree Squad	Diesel	0.66	3.31	0.66	3.31	
RCV 3 Axle (Commercial > 3500kg)	06/02/2025	0	7935	DENNIS EAGLE ELITE 6 N2628VRG6	Other Waste Collection	Diesel	0	0	0	0	
Street Cleansing > 3500kg (Commercial > 3500kg)	21/02/2025	0	7936	Renault Truck Street Cleansing Street Cl	Street Sweeping Operations	Diesel	0	0	0	0	
Street Cleansing > 3500kg (Commercial > 3500kg)	10/04/2025	0	7937	Renault Truck Street Cleansing Street Cl	Street Sweeping Operations	Diesel	0	0	0	0	
RCV 3 Axle (Commercial > 3500kg)	24/02/2025	0	7938	DENNIS EAGLE ELITE 6 N2628VRG6	Other Waste Collection	Diesel	0	0	0	0	
RCV 3 Axle (Commercial > 3500kg)	24/02/2025	0	7939	DENNIS EAGLE ELITE 6 N2628VRG6	Other Waste Collection	Diesel	0	0	0	0	
Van < 3500kg (Commercial < 3500kg)	03/03/2025	0	7940	Renault KANGOO LL21 ADVANCE BLUE I	Roads Maintenance	Diesel	0.02	0.12	0.02	0.12	
Van < 3500kg (Commercial < 3500kg)	03/03/2025	0	7941	Renault KANGOO LL21 ADVANCE BLUE I	Roads Maintenance	Diesel	0.02	0.11	0.02	0.11	
Van < 3500kg (Commercial < 3500kg)	03/03/2025	0	7942	Renault KANGOO LL21 ADVANCE BLUE I	Fleet Reserve	Diesel	0.01	0.06	0.01	0.06	
Van < 3500kg (Commercial < 3500kg)	03/03/2025	0	7943	Renault KANGOO LL21 ADVANCE BLUE I	Fleet Reserve	Diesel	0.01	0.03	0.01	0.03	
Van < 3500kg (Commercial < 3500kg)	24/03/2025	0	7944	Renault TRAFIC SL30 ADVANCE BLUE DC	Pest Control Expenses	Diesel	0.11	0.53	0.11	0.53	

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Asset Type Name	Date In Service	Vehicle Age in Years	Fleet Number	Make Model Derivative	Organisation Structure	Fuel Type	Annual Distance Carbon Footprint	Life Distance Carbon Footprint	Projected Annual Distance Carbon Footprint	Projected Life Distance Carbon Footprint	Alt Fuel Type
Van < 3500kg (Commercial < 3500kg)	22/04/2025	0	7945	Renault TRAFIC SL30 ADVANCE BLUE DC	Pest Control Expenses	Diesel					
Van < 3500kg (Commercial < 3500kg)	24/03/2025	0	7946	Renault TRAFIC SL30 ADVANCE BLUE DC	Pest Control Expenses	Diesel	0.79	3.95	0.79	3.95	
RCV 3 Axle (Commercial > 3500kg)	14/03/2025	0	7947	DENNIS EAGLE ELITE 6 N2628VRG6	Other Waste Collection	Diesel	0	0	0	0	
Van < 3500kg (Commercial < 3500kg)	01/04/2025	0	7991	RENAULT KANGOO ML19 E-TECH ADVAN	Grounds Maintenance	Electric	0	0	0	0	
Van < 3500kg (Commercial < 3500kg)	01/04/2025	0	7992	RENAULT KANGOO ML19 E-TECH ADVAN	Fleet	Electric	0	0	0	0	
Van < 3500kg (Commercial < 3500kg)	01/04/2025	0	7993	RENAULT KANGOO ML19 E-TECH ADVAN	Roads Maintenance	Electric	0	0	0	0	
Van < 3500kg (Commercial < 3500kg)	01/04/2025	0	7994	RENAULT KANGOO ML19 E-TECH ADVAN	Fleet Reserve	Electric	0	0	0	0	
Van < 3500kg (Commercial < 3500kg)	01/04/2025	0	7995	RENAULT KANGOO ML19 E-TECH ADVAN	Building Services	Electric	0	0	0	0	
Van < 3500kg (Commercial < 3500kg)	01/04/2025	0	7996	RENAULT KANGOO ML19 E-TECH ADVAN	Building Services	Electric	0	0	0	0	
Van < 3500kg (Commercial < 3500kg)	01/04/2025	0	7997	RENAULT KANGOO ML19 E-TECH ADVAN	Building Services	Electric	0	0	0	0	
Van < 3500kg (Commercial < 3500kg)	01/04/2025	0	7998	RENAULT KANGOO ML19 E-TECH ADVAN	Building Services	Electric	0	0	0	0	
Street Cleansing > 3500kg (Commercial > 3500kg)	01/04/2025	0	7999	RENAULT TRUCKS D 16 HIGH 4X2 R 250	Street Sweeping Operations	Diesel	0	0	0	0	
Car (Car)	07/03/2025	0	8000	Dacia SPRING EXTREME EV EV Car	Transport Strategy and Programmes	Electric	0	0	0	0	
Car (Car)	02/04/2025	0	8001	Dacia SPRING EXTREME EV EV Car	Transport Strategy and Programmes	Electric	0	0	0	0	
Car (Car)	02/04/2025	0	8002	DACIA SPRING EXTREME	Transport Strategy and Programmes	Electric	0	0	0	0	
Car (Car)	02/04/2025	0	8003	Dacia SPRING EXTREME EV EXTREME	Transport Strategy and Programmes	Electric	0	0	0	0	
Lift Truck - Road (Road)	07/04/2025	0	8004	Manitou ME440 80V S3 Forklift	Fleet	Electric	0	0	0	0	
Lift Truck - Road (Road)	07/04/2025	0	8005	Manitou ME440 80V S3 Forklift	Other Waste Collection	Electric	0	0	0	0	
Van < 3500kg (Commercial < 3500kg)	07/04/2025	0	8006	Renault KANGOO LL21 ADVANCE BLUE I	Fleet Reserve	Diesel	0.01	0.06	0.01	0.06	
Van < 3500kg (Commercial < 3500kg)	07/04/2025	0	8007	Renault KANGOO LL21 ADVANCE BLUE I	Fleet Reserve	Diesel	0.02	0.12	0.02	0.12	
Trailer < 3500kg Dbl axle (Trailer)	29/04/2025	0	8009	European Forest Machinery Limited Bote	Tree Squad	N/A					
Mowing Machine (Road)	02/05/2025	0	8012	Toro GM3300 Power Unit Flail Mower	Grounds Maintenance	Diesel	0	0	0	0	
Mowing Machine (Road)	02/05/2025	0	8013	Toro GM3300 Power Unit Flail Mower	Grounds Maintenance	Diesel	0	0	0	0	
Mowing Machine (Road)	02/05/2025	0	8014	Toro GM3300 Power Unit Flail Mower	Grounds Maintenance	Diesel	0	0	0	0	
Mowing Machine (Road)	02/05/2025	0	8015	Toro GM3300 Power Unit Flail Mower	Grounds Maintenance	Diesel	0	0	0	0	
Mowing Machine (Road)	02/05/2025	0	8016	Toro GM3300 Power Unit Flail Mower	Grounds Maintenance	Diesel	0	0	0	0	
Tractor Small (Tractor)	09/05/2025	0	8019	Kioti KL2510 Compact Tractor	Grounds Maintenance	Diesel	0	0	0	0	
Loading Shovel (Tractor)	19/05/2025	0	8020	Multione 8.4 Compact Loader	Tree Squad	Diesel	0	0	0	0	
Van < 3500kg (Commercial < 3500kg)	02/06/2025	0	8021	Renault MASTER LM35 ADVANCE BLUE I	Fleet Reserve	Diesel	0.03	0.17	0.03	0.17	
Van < 3500kg (Commercial < 3500kg)	02/06/2025	0	8022	Renault MASTER LM35 ADVANCE BLUE I	Library Property and Admin	Diesel	0.03	0.15	0.03	0.15	
Mowing Machine (Road)	10/06/2025	0	8025	Amazone PH1500 Ride on Mower	Grounds Maintenance	Diesel					
Crash Cushion > 3500kg (Commercial > 3500kg)	12/06/2025	0	8028	MERCEDES ECONIC 2630L	Roads Maintenance	Diesel	0	0	0	0	
Crash Cushion > 3500kg (Commercial > 3500kg)	12/06/2025	0	8029	MERCEDES ECONIC 2630L	Roads Maintenance	Diesel	0	0	0	0	
Crash Cushion > 3500kg (Commercial > 3500kg)	12/06/2025	0	8030	MERCEDES ECONIC 2630L	Roads Maintenance	Diesel	0	0	0	0	
Van < 3500kg (Commercial < 3500kg)	17/06/2025	0	8031	Renault MASTER LM35 ADVANCE BLUE I	Fleet Reserve	Diesel	0.08	0.38	0.08	0.38	
Van < 3500kg (Commercial < 3500kg)	17/06/2025	0	8032	Renault MASTER LM35 ADVANCE BLUE I	Fleet Reserve	Diesel	0.07	0.37	0.07	0.37	
Van < 3500kg (Commercial < 3500kg)	01/07/2025	0	8033	Nissan TOWNSTAR TEKNA EV Panel Van	Fleet Reserve	Electric	0	0	0	0	
Tractor Large (Tractor)	14/07/2025	0	8044	Kubota M-092 Large Tractor	Grounds Maintenance	Diesel	0	0	0	0	
Tractor Large (Tractor)	14/07/2025	0	8045	Kubota M-092 Large Tractor	Grounds Maintenance	Diesel	0	0	0	0	
Tractor Large (Tractor)	15/07/2025	0	8046	Kubota M-092 Large Tractor	Grounds Maintenance	Diesel					
Tractor Large (Tractor)	15/07/2025	0	8047	Kubota M-092 Large Tractor with Loader	Tree Squad	Diesel					
Tractor Large (Tractor)	18/07/2025	0	8048	Kubota M-092 Large Tractor	Grounds Maintenance	Diesel	0	0	0	0	
Tower Wagon (Commercial > 3500kg)	14/08/2025	0	8052	IVECO DAILY 50C18HV	Street Lighting	Diesel	0	0	0	0	

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Asset Type Name	Date In Service	Vehicle Age in Years	Fleet Number	Make Model Derivative	Organisation Structure	Fuel Type	Annual Distance Carbon Footprint	Life Distance Carbon Footprint	Projected Annual Distance Carbon Footprint	Projected Life Distance Carbon Footprint	Alt Fuel Type
Tower Wagon (Commercial > 3500kg)	14/08/2025	0	8053	IVECO DAILY 50C18HV	Street Lighting	Diesel	0	0	0	0	
Tower Wagon (Commercial > 3500kg)	01/09/2025	0	8054	Iveco DAILY 50C18 Panel Van	Street Lighting	Diesel					
Mobile Crane (Commercial > 3500kg)	18/08/2025	0	8058	Daf XD crane	Roads Maintenance	Diesel	0	0	0	0	
Mowing Machine (Road)	01/09/2025	0	8059	Ramsomes Highway 3 Ride On Mower	Grounds Maintenance	Diesel	0	0	0	0	
Mowing Machine (Road)	01/09/2025	0	8060	Ramsomes Highway 3 Ride On Mower	Grounds Maintenance	Diesel					
Mowing Machine (Road)	01/09/2025	0	8061	Ramsomes Highway 3 Ride On Mower	Grounds Maintenance	Diesel					
Mowing Machine (Road)	01/09/2025	0	8062	Ramsomes Highway 3 Ride On Mower	Grounds Maintenance	Diesel	0	0	0	0	
Mowing Machine (Road)	01/09/2025	0	8063	Ramsomes Highway 3 Ride On Mower	Grounds Maintenance	Diesel	0	0	0	0	
Mowing Machine (Road)	01/09/2025	0	8064	Ramsomes Highway 3 Ride On Mower	Grounds Maintenance	Diesel	0	0	0	0	
Van < 3500kg (Commercial < 3500kg)	12/09/2025	0	8071	Renault MASTER LM35 ADVANCE BLUE [	Fleet Reserve	Diesel					
Van < 3500kg (Commercial < 3500kg)	12/09/2025	0	8072	Renault MASTER LM35 ADVANCE BLUE [	Fleet Reserve	Diesel					
Minibus 13-16 Seats (Minibus)	31/10/2025	0	8085	FIAT DUCATO 35 L3H1 STANDARD CC	Public Transport Unit Drivers	Diesel	0	0	0	0	
Minibus 13-16 Seats (Minibus)	31/10/2025	0	8086	FIAT DUCATO 35 L3H1 STANDARD CC	Public Transport Unit Drivers	Diesel	0	0	0	0	
Minibus 13-16 Seats (Minibus)	31/10/2025	0	8087	FIAT DUCATO 35 L3H1 STANDARD CC	Public Transport Unit Drivers	Diesel	0	0	0	0	
Minibus 13-16 Seats (Minibus)	03/11/2025	0	8088	FIAT DUCATO 35 L3H1 STANDARD CC	Public Transport Unit Drivers	Diesel	0	0	0	0	
Minibus 13-16 Seats (Minibus)	03/11/2025	0	8089	FIAT DUCATO 35 L3H1 STANDARD CC	Public Transport Unit Drivers	Diesel	0	0	0	0	
Minibus 13-16 Seats (Minibus)	03/11/2025	0	8090	FIAT DUCATO 35 L3H1 STANDARD CC	Public Transport Unit Drivers	Diesel	0	0	0	0	
Minibus 13-16 Seats (Minibus)	03/11/2025	0	8091	FIAT DUCATO 35 L3H1 STANDARD CC	Public Transport Unit Drivers	Diesel	0	0	0	0	
Minibus 13-16 Seats (Minibus)	13/11/2025	0	8092	Fiat DUCATO 35 STANDARD L3H1 AUTO	Public Transport Unit Drivers	Diesel	0	0	0	0	
Minibus 13-16 Seats (Minibus)	13/11/2025	0	8093	Fiat DUCATO 35 STANDARD L3H1 AUTO	Public Transport Unit Drivers	Diesel	0	0	0	0	
Minibus 13-16 Seats (Minibus)	21/11/2025	0	8094	Fiat DUCATO 35 STANDARD L3H1 AUTO	Public Transport Unit Drivers	Diesel	0	0	0	0	
Van < 3500kg (Commercial < 3500kg)	10/11/2025	0	8095	Renault MASTER MM35 ADVANCE BLUE	Operations and Protective Services	Diesel					
Van < 3500kg (Commercial < 3500kg)	10/11/2025	0	8096	Renault MASTER MM35 ADVANCE BLUE	Operations and Protective Services	Diesel					
Van < 3500kg (Commercial < 3500kg)	10/11/2025	0	8097	Renault MASTER MM35 ADVANCE BLUE	Operations and Protective Services	Diesel					
Van < 3500kg (Commercial < 3500kg)	10/11/2025	0	8098	Renault MASTER MM35 ADVANCE BLUE	Operations and Protective Services	Diesel					
Van < 3500kg (Commercial < 3500kg)	10/11/2025	0	8099	Renault MASTER MM35 ADVANCE BLUE	Operations and Protective Services	Diesel					
Van < 3500kg (Commercial < 3500kg)	10/11/2025	0	8100	Renault MASTER MM35 ADVANCE BLUE	Operations and Protective Services	Diesel					
Van < 3500kg (Commercial < 3500kg)	10/11/2025	0	8101	Renault MASTER MM35 ADVANCE BLUE	Operations and Protective Services	Diesel					
Van < 3500kg (Commercial < 3500kg)	10/11/2025	0	8102	Renault MASTER MM35 ADVANCE BLUE	Operations and Protective Services	Diesel					
Van < 3500kg (Commercial < 3500kg)	10/11/2025	0	8103	Renault MASTER MM35 ADVANCE BLUE	Operations and Protective Services	Diesel					
Van < 3500kg (Commercial < 3500kg)	10/11/2025	0	8104	Renault MASTER MM35 ADVANCE BLUE	Operations and Protective Services	Diesel					
Van < 3500kg (Commercial < 3500kg)	10/11/2025	0	8105	Renault MASTER MM35 ADVANCE BLUE	Operations and Protective Services	Diesel					
Van < 3500kg (Commercial < 3500kg)	10/11/2025	0	8106	Renault MASTER MM35 ADVANCE BLUE	Operations and Protective Services	Diesel					
Van < 3500kg (Commercial < 3500kg)	10/11/2025	0	8107	Renault MASTER MM35 ADVANCE BLUE	Operations and Protective Services	Diesel					
Van < 3500kg (Commercial < 3500kg)	10/11/2025	0	8108	Renault MASTER MM35 ADVANCE BLUE	Operations and Protective Services	Diesel					
Van < 3500kg (Commercial < 3500kg)	10/11/2025	0	8109	Renault MASTER MM35 ADVANCE BLUE	Operations and Protective Services	Diesel					
Van < 3500kg (Commercial < 3500kg)	10/11/2025	0	8110	Renault MASTER MM35 ADVANCE BLUE	Operations and Protective Services	Diesel					
Van < 3500kg (Commercial < 3500kg)	10/11/2025	0	8111	Renault MASTER MM35 ADVANCE BLUE	Operations and Protective Services	Diesel					
Van < 3500kg (Commercial < 3500kg)	10/11/2025	0	8112	Renault MASTER MM35 ADVANCE BLUE	Operations and Protective Services	Diesel					
Van < 3500kg (Commercial < 3500kg)	10/11/2025	0	8113	Renault MASTER MM35 ADVANCE BLUE	Operations and Protective Services	Diesel					
Van < 3500kg (Commercial < 3500kg)	10/11/2025	0	8114	Renault MASTER MM35 ADVANCE BLUE	Operations and Protective Services	Diesel					
Van < 3500kg (Commercial < 3500kg)	10/11/2025	0	8115	Renault MASTER MM35 ADVANCE BLUE	Operations and Protective Services	Diesel					
Van < 3500kg (Commercial < 3500kg)	10/11/2025	0	8116	Renault MASTER MM35 ADVANCE BLUE	Operations and Protective Services	Diesel					

\* Not all Carbon Footprint data is available

**Appendix A - Fleet Asset Management Plan**

Asset Type Name	Date In Service	Vehicle Age in Years	Fleet Number	Make Model Derivative	Organisation Structure	Fuel Type	Annual Distance Carbon Footprint	Life Distance Carbon Footprint	Projected Annual Distance Carbon Footprint	Projected Life Distance Carbon Footprint	Alt Fuel Type
Van < 3500kg (Commercial < 3500kg)	10/11/2025	0	8117	Renault MASTER MM35 ADVANCE BLUE	Operations and Protective Services	Diesel					
Van < 3500kg (Commercial < 3500kg)	10/11/2025	0	8118	Renault MASTER MM35 ADVANCE BLUE	Operations and Protective Services	Diesel					
Van < 3500kg (Commercial < 3500kg)	10/11/2025	0	8119	Renault MASTER MM35 ADVANCE BLUE	Operations and Protective Services	Diesel					
Van < 3500kg (Commercial < 3500kg)	10/11/2025	0	8120	Renault MASTER MM35 ADVANCE BLUE	Operations and Protective Services	Diesel					
Van < 3500kg (Commercial < 3500kg)	10/11/2025	0	8121	Renault MASTER MM35 ADVANCE BLUE	Operations and Protective Services	Diesel					
Van < 3500kg (Commercial < 3500kg)	10/11/2025	0	8122	Renault MASTER MM35 ADVANCE BLUE	Operations and Protective Services	Diesel					
Van < 3500kg (Commercial < 3500kg)	10/11/2025	0	8123	Renault MASTER MM35 ADVANCE BLUE	Operations and Protective Services	Diesel					
Van < 3500kg (Commercial < 3500kg)	10/11/2025	0	8124	Renault MASTER MM35 ADVANCE BLUE	Operations and Protective Services	Diesel					

\* Not all Carbon Footprint data is available

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## Appendix B

### Phase 6 Fleet Replacement Programme 2025/26

The list below is the Phase 6 Fleet Replacement Programme for 2025/2026 subject to further reviews during 2025/2026.

Asset Type to be Purchased	Number	Estimated Prices to Replace			
		H2	EV	Diesel	
		<p>These are specialised vehicles which will require competitive tendering at which stage costs and fuel options will become known.</p> <p>Options are dependent upon infrastructure and technology available.</p> <p>Fleet will engage with suppliers to ensure best value is achieved by the procurement route selected. Full details will be included within business cases.</p> <p>The developing technology and infrastructure is a complex evolving arena which is under constant review by Fleet in order to inform procurement options.</p> <p>Infrastructure issues will see focus on carbon fuelled replacements.</p> <p>It is anticipated that this procurement can be funded from the existing Fleet Replacement line within the Capital Programme.</p>			
12T Tipper	6				
18T Tipper	7				
Gully Tank	1				
26T Gritter / Demountables	8				
Minibus (assorted incl Education vehicles)	12				
Tractors (Large/Small and including excavators)	8				
Trailers (Assorted) (c/f from 2024/2025)	40				
Current list price, recent procurement costs or industry estimates (2024/2025)					
Refuse Carrying Vehicle (RCV)	10	No Price	£487,609 (£4,876,090)	£230,000 (£2,300,000)	
3.5T Crew Cab / Work Cab Tippers	4	Not Available*	Not Available	£65,000 (£260,000)	

3.5T Crew Cab / Work Cab Drop Side	6	Not Available*	Not Available	£76,000 (£456,000)	
3.5T Drop Side	5	Unknown*	£68,600	£58,000	

			(£343,000)	(£290,000)	
Attenuator (Crash Cushion)					
3.5T Panel Van	50	Unknown*	£36,000 (£1.8M)	£32,000 (£1.6M)	
Small Van	30	Unknown*	£24,800 (£744,000)	£23,800 (£714,000)	
		Unknown* - whether this technology is available, is suitable and at what cost requires to be investigated			
<b>Total Vehicles</b>	184				

**Total spend has not been included as this is a variable amount dependent on infrastructure and technology available**

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<b>Plant</b>	<p>The requirement to gather understanding of the plant requirements is ongoing and a Competitive Tender will be completed in respect of replacement smaller plant. Where carbon neutral power is an appropriate option this will be the default selection subject to regulatory hand/arm vibration considerations.</p>				
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## ABERDEEN CITY COUNCIL

<b>COMMITTEE</b>	Finance and Resources
<b>DATE</b>	10 February 2026
<b>EXEMPT</b>	The covering report is not exempt, however the content of Appendix 1 is exempt under paragraphs 6 and 8 of Part I of Schedule 7A to the Local Government (Scotland) Act 1973 in that it contains information relating to the financial or business affairs of another person, and information on the estimated expenditure on contracts
<b>CONFIDENTIAL</b>	No
<b>REPORT TITLE</b>	District Heating Transmission Pipeline
<b>REPORT NUMBER</b>	CORS/26/019
<b>EXECUTIVE DIRECTOR</b>	Andy MacDonald
<b>CHIEF OFFICER</b>	Craig Innes
<b>REPORT AUTHOR</b>	Barry Davidson
<b>TERMS OF REFERENCE</b>	1.1.5

### 1. PURPOSE OF REPORT

- 1.1 The purpose of this report is to present details of the proposed project to construct a district heating transmission pipeline to distribute low carbon heat from the Energy from Waste plant at East Tullos to heat networks in the city centre and to support further network expansion.

### 2. RECOMMENDATION(S)

That the Committee:-

- 2.1 Notes the proposed route and estimated return on investment to construct, operate and maintain the district heating transmission pipeline in Appendix 1, Section 4 – Financial Case;
- 2.2 Authorises the Chief Officer - Commercial and Procurement to commission the necessary ancillary external resources to support the project delivery, to undertake a procurement exercise to invite tenders for a design and build framework contract, and, upon completion, to issue a call-off order for the detailed design of the district heating transmission pipeline to RIBA Stage 4 (to include a survey and assessment of the existing Aberdeen Heat and Power City Centre and Seaton heat network to ensure technical compatibility), and to request a fixed price from the contractor for the construction of the transmission pipeline.

### 3. CURRENT SITUATION

- 3.1 At the Finance and Resources Committee meeting on 23 September 2023, the Committee resolved:-

*“(i) authorise the Head of Commercial and Procurement to undertake a procurement exercise to commission a feasibility study (to include network design to RIBA stage 3) and outline business case for Phase 1 of this project;*

*(ii) 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”*

- 3.2 In taking forward this instruction, Council officers commissioned WSP UK Ltd to undertake a feasibility study to determine the optimal route for the district heating transmission pipeline and to deliver a RIBA Stage 3 design for the preferred option.
- 3.3 The feasibility study concluded that, despite initial project concepts there does not appear to be any practically viable transmission pipeline routes that approach the city centre directly from the South. The constraints of existing structures, underground utilities, land ownership and traffic appear to rule out any route that approaches via Market Street or via College Street/Bridge Street.
- 3.4 Two new route options were considered: an East route and a West route. The East route (refer. Section 3.3.3. of Appendix 1) was identified as the most technically and financially viable, primarily because it traverses uncongested streets and open spaces, faces no limitations on pipe size or capacity, and facilitates future integration of zero carbon heat sources, thereby enhancing energy supply resilience and supporting broader decarbonisation and fuel poverty alleviation across Aberdeen. Consequently, the East route was selected as the preferred option for RIBA 3 Stage design and forms the basis of the Outline Business Case presented in Appendix 1.
- 3.5 Stakeholder engagement events with communities, landowners, businesses, and interest groups are to be scheduled for 19 February 2026, 24 February 2026 (virtual session), and 5 March 2026 to ensure that the project moves forward in a way that is transparent and considerate.
- 3.6 A planning application will be submitted for determination in Q2 2026. An overview of the key project milestones is provided in Appendix 1, Section 1.8.
- 3.7 Implementing the recommendations outlined in 2.2 will advance the district heating transmission pipeline design to RIBA Stage 4 and establish a fixed construction cost. This will provide the basis for an investment grade business case, enabling external funding to be sought to support the capital delivery of the project.
- 3.8 An update on the outcome of recommendation 2.2 will be reported to this Committee during Q1 2028.

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

- 4.1 The cost to deliver the recommendations in 2.2 would be met from the approved budget within the existing General Fund Capital programme (NHCP 937).

## **5. LEGAL IMPLICATIONS**

- 5.1 Based on the information available at this stage, the proposed investment by the Council, as a public authority, to construct a district heating transmission pipeline is considered likely to be a low subsidy control compliance risk. This initial view draws on (i) the Council's previous experience in relation to the development and operation of the Torry Heat Network and (ii) a preliminary evaluation being carried out by officers to ensure that the current proposals are compliant with the current legislation (namely the Subsidy Control Act 2022).
- 5.2 As stated above, the present evaluation remains preliminary given that it is based on information currently available to officers. A further review and formal subsidy control assessment will be required following the completion of the procurement process.
- 5.3 In addition, legislative and regulatory compliance will require ongoing review as the project progresses. This will include consideration of the Subsidy Control Act 2022, the Heat Networks (Scotland) Act 2021 and the Heat Networks (Metering and Billing) Regulations 2014, together with any new or amended legislation expected to come into force that will further regulate the heat networks market. At the time of preparation of this report, it is noted that the Heat Networks (Market Framework) (Great Britain) Regulations 2025 is partially in force. The full implications of these Regulations will require further assessment as they are fully implemented and the project progresses. It is anticipated that these matters will be addressed in subsequent reports to committee should they have any bearing upon the project.

## **6. ENVIRONMENTAL IMPLICATIONS**

- 6.1 The delivery of this project will lead to a significant reduction in the use of fossil fuels within the district heating network and have a positive impact on the Council's carbon reduction and net zero targets. Further details on the monetised benefits resulting from carbon savings and air quality benefits are contained in Appendix 1, Section 3.8.3. – Present Value of Benefits.
- 6.2 An environmental impact assessment screening request is being prepared for submission to the planning authority. The request includes supporting inputs from a range of disciplines including ecology, trees, archaeology, ground, water, flood and acoustic monitoring.

## **7. RISK**

- 7.1 The recommendations contained within this report and the assessment of risk contained within the table below have been carefully considered against the Council's Risk Appetite Statement. The proposals set out in the recommendations are consistent with the Council's approved risk appetite statement.

7.2 The table below provides a summary of the risks identified at the time of writing and it is anticipated that the table will be refreshed to reflect the outcomes of the RIBA Stage 4 design and updated business case.

7.3 The risk ratings specified reflect the risk level post-mitigation and assume that the control actions identified will be implemented and completed.

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?
<b>Strategic Risk</b>	Failure to connect the City's heat networks to a low carbon heat source would negatively impact on the development of a low carbon regional economy, delaying the transition to net zero and leaving residents and businesses exposed to rising energy prices and market volatility	Approval of the recommendations in this report would support the Council to deliver these strategic objectives	L	Yes
	The Energy from Waste plant fails to deliver sufficient quantities of heat	Full load test to be undertaken prior to any capital expenditure commitment. An update will be provided in a future report to this	M	

		Committee (per 3.8)		
<b>Compliance</b>	Subsidy control and grant funding	Full legal review of funding proposals for compliance with subsidy control requirements and any grant funding conditions will be undertaken	L	<b>Yes</b>
	Schedule delays as a result of protracted negotiations to secure the necessary legal rights for installing the transmission pipeline infrastructure across third-party land, including obtaining rights of access for ongoing operation and maintenance	Early engagement with landowners to ensure that rights can be secured without impact to the project schedule	L	
	Compliance with future Heat Network legislation	Continue to monitor any changes that may have an impact on the delivery of the project	L	
	Compliance with the Council's existing consent to trade	Full legal review to ensure compliance	L	

<b>Operational</b>	<p>Tunnel construction risk</p> <p>Operation and maintenance</p>	<p>Ground investigation works to be carried out prior to the procurement exercise to appoint a design and build contractor</p> <p>Aberdeen Heat and Power (AHP) will be responsible for the operation and maintenance of the district heating transmission pipeline including any upgrades to the existing AHP Heat Networks that are required to ensure technical compatibility</p>	<p>M</p> <p>L</p>	<b>Yes</b>
<b>Financial</b>	The project cannot be delivered without securing additional funding	<p>A fixed construction cost, including a contingency sum, for the transmission pipeline will be determined following the completion of the RIBA Stage 4 design</p> <p>Alongside the existing budget (NHCP 937), Council officers have investigated both debt and grant funding options for the project</p> <p>An updated business case</p>	M	<b>Yes</b>

	Anticipated customers / heat loads do not materialise and impact the projects financial viability	<p>setting out the funding options will be included in a future report to this Committee (per 3.8)</p> <p>Connection to existing heat networks provides instant guaranteed demand. The project will also facilitate the expansion of the network to reach new customers</p>	M	
<b>Reputational</b>	Potential opposition to the proposed transmission pipeline route	<p>Effective stakeholder engagement with communities, landowners, businesses, and interest groups</p> <p>Once installed the transmission pipeline will be completely buried and the site reinstated. There will be no lasting visual impact</p>	M	<b>Yes</b>
<b>Environment / Climate</b>	Environmental surveys that involve habitats and surveys during mating season could delay the project team from gathering the evidence required for the planning submission	An environmental impact assessment screening request is being prepared for submission to the planning authority. The request includes supporting inputs from a range of disciplines including ecology, trees, archaeology, ground, water,	L	<b>Yes</b>

		flood and acoustic monitoring		
		Continue to monitor, close engagement with planning authority		

7.4 In addition to the risks identified in the table above, the project risk register has been provided in Appendix 1.

## 8. OUTCOMES

<b>COUNCIL DELIVERY PLAN 2025-26</b>	
	<b>Impact of Report</b>
<p><b>Aberdeen City Council Policy Statement</b></p> <p><b><u>Working in Partnership for Aberdeen</u></b></p>	<p>The proposals within this report support the delivery of the following aspects of the policy statement:-</p> <p><u>Building a Greener and Sustainable City</u></p> <ul style="list-style-type: none"> <li>• 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.</li> <li>• Continue to reduce the carbon footprint of the Council’s building estate.</li> </ul> <p><u>Homes for the Future</u></p> <ul style="list-style-type: none"> <li>• The project will support the commitment to extend Aberdeen’s district heating network, to offer affordable warmth and help alleviate fuel poverty.</li> </ul>
<u>Local Outcome Improvement Plan</u>	
<p>Prosperous Economy Stretch Outcomes</p>	<p>The proposals within this report will support the delivery of the following LOIP Stretch Outcomes:</p> <ol style="list-style-type: none"> <li>1. 20% reduction in the percentage of people who report they have been worried they would not be able to heat their home.</li> </ol> <ul style="list-style-type: none"> <li>• The expansion of the district heating network and the connection to a low carbon heat source, will provide connected households with access to affordable heat and support the alleviation of fuel poverty across the city.</li> </ul>

	<p>2. 74% employment rate for Aberdeen City.</p> <ul style="list-style-type: none"> <li>The project will support the local economy and provide training and employment opportunities. The construction programme is estimated to create 235 temporary jobs and lead to the creation of 1 permanent job.</li> </ul>
Prosperous People Stretch Outcomes	<p>The proposals within this report will support the delivery of the following LOIP Stretch Outcomes:</p> <p>10. Healthy life expectancy (time lived in good health) is five years longer:</p> <ul style="list-style-type: none"> <li>The most common physical health impacts experienced by those living in cold homes are respiratory and circulatory illnesses. The availability of affordable heating will contribute towards the meeting of this objective.</li> </ul>
Prosperous Place Stretch Outcomes	<p>The proposals within this report will support the delivery of the following LOIP Stretch Outcomes:</p> <p>13. Addressing climate change by reducing Aberdeen's carbon emissions by at least 61% and adapting to the impacts of our changing climate:</p> <ul style="list-style-type: none"> <li>The expansion of the district heating network and the utilisation of waste heat will allow the current gas fuelled heating systems to be replaced by hot water produced from the EfW plant, this has the potential to save 383MtCO<sub>2</sub> over the project lifetime (a reduction of ~74% in carbon emissions compared with gas boilers).</li> </ul>
<p><b>Regional and City Strategies</b></p> <p>Buildings and Heat Strategy (Net Zero Aberdeen)</p> <p>Climate Change Plan 2021-2025</p> <p>Local Heat and Energy Efficiency Strategy</p>	<p>The proposals within this report will support the delivery of the following Regional and City Strategies:</p> <p>The expansion of low and zero emission heating and reduced fuel poverty key outcomes.</p> <p>Extending the district heating network and connecting to a low carbon heat source will support the Council's transition to net zero and interim targets for a reduction in carbon emissions.</p> <p>The proposals within this report support the delivery of Priority A, Heat Network Development and Priority D, Alleviating Fuel Poverty, through the</p>

Local Housing Strategy 2025-2030	<p>proposed expansion and decarbonisation of heat networks.</p> <p>The proposals within this report support strategic priorities including the expansion of district heating schemes and the alleviation of fuel poverty. The target is to ensure that by 2030, no more than 15% of households are in fuel poverty, and no more than 5% are in extreme fuel poverty (in line with Scottish Government Targets).</p>
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## 9. IMPACT ASSESSMENTS

Assessment	Outcome
<b>Integrated Impact Assessment</b>	<p>No assessment required for this report. I confirm this has been discussed and agreed with Craig Innes, Chief Officer - Commercial and Procurement on 27 November 2025.</p> <p>An Integrated Impact Assessment will be submitted following the completion of the detailed design of the transmission pipeline and form part of a future report to this Committee per 3.8.</p>
<b>Data Protection Impact Assessment</b>	Not required for this report.
<b>Other</b>	An environmental impact assessment screening request is being prepared for submission to the planning authority. The request includes supporting inputs from a range of disciplines including ecology, trees, archaeology, ground, water, flood and acoustic monitoring. Further assessment on monetised benefits resulting from carbon savings and air quality benefits are contained in Appendix 1.

## 10. BACKGROUND PAPERS

- 10.1 District Heating – Network Expansion / Waste Heat Utilisation (City Centre Link) – COM/23/290 – Finance and Resources Committee – 13 September 2023.
- 10.2 General Fund Revenue Budget and Capital Programme 2025/26 to 2029/30 – CORS/25/048 – 5 March 2025.

## 11. APPENDICES

- 11.1 Appendix 1 – Outline Business Case.

## 12. REPORT AUTHOR CONTACT DETAILS

<b>Name</b>	Barry Davidson
<b>Title</b>	Commercial Manager
<b>Email Address</b>	<a href="mailto:bdavidson@aberdeencity.gov.uk">bdavidson@aberdeencity.gov.uk</a>

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## ABERDEEN CITY COUNCIL

<b>COMMITTEE</b>	Finance and Resources
<b>DATE</b>	10 February 2026
<b>EXEMPT</b>	The report and pages 1 - 42 of Appendix A are public Pages 43 – end of Appendix A are exempt (paragraph 8)
<b>CONFIDENTIAL</b>	No
<b>REPORT TITLE</b>	Kincorth Cruyff Court OBC
<b>REPORT NUMBER</b>	CR&E/26/026
<b>EXECUTIVE DIRECTOR</b>	David Dunne
<b>CHIEF OFFICER</b>	Alan McKay
<b>REPORT AUTHOR</b>	Scott Whitelaw
<b>TERMS OF REFERENCE</b>	1.1.4

### 1. PURPOSE OF REPORT

- 1.1 The Committee is requested to consider an Outline Business Case for a Cruyff Court located in Kincorth.

### 2. RECOMMENDATION(S)

That the Committee:-

- 2.1 Note the contents of the Outline Business Case including the options appraisal and community engagement (Appendix A) for the Kincorth Cruyff Court project;
- 2.2 Approve the Outline Business Case including recommendations (Option 2b) for the Kincorth Cruyff Court project;
- 2.3 Instruct the Chief Officer – Capital to progress all necessary designs, procurements, approvals, permissions, licenses, agreements and consents required to develop and implement the Kincorth Cruyff Court project;
- 2.4 Instruct the Chief Officer – Capital to report project progress through the regular capital programme monitoring reports to this committee;
- 2.5 Instruct the Chief Officer Finance to include the revenue costs for the Kincorth Cruyff Court onto the draft budget for 2026/27; and
- 2.6 Instruct Chief Officer Governance to enter into legal agreement with the parties drafted by the Commercial Legal Team for construction and Operation & Maintenance of Kincorth Cruyff Court project.

### 3. CURRENT SITUATION

- 3.1 Following the installation of Cruyff Courts throughout the city; Cruyff Court Willie Miller in Tillydrone, Cruyff Court Neale Cooper in Tullos and Cruyff Court Denis

Law in Catherine Street, Kincorth was identified as a preferred location for the city's fourth Cruyff Court as part of the 2025/26 budget process.

- 3.2 The three existing facilities include the installation of flood lighting and a multi games hardstanding area for sports which enhance the Cruyff Court playing facility by catering for a wide, diverse range of sports which in turn increases community participation. This arrangement also enables StreetSport, a Denis Law Legacy Trusts flagship programme to run their free, weekly sports sessions throughout the year, including winter months.
- 3.3 At the Aberdeen City Council Budget meeting held on 5<sup>th</sup> March 2025, funding was allocated to progress the delivery the city's fourth Cruyff Court in partnership with Denis Law Legacy Trust, to be constructed in the Kincorth area of Aberdeen. As part of project development an assessment of available sites in Kincorth was undertaken and these options have been considered within the options appraisal.
- 3.4 The considered sites included various locations around Kincorth Circle next to the play park and existing playing fields, the bowling green at Get Active @ Kincorth and the east playground at Abbotswell Primary School.
- 3.5 A number of local, community engagement sessions have been held with community at various stages as part of the options appraisal.
- 3.6 Community feedback strongly supports the development of a Cruyff Court in Kincorth. There is not a consensus within the community on its location, however, there is a clear preference for Kincorth Circle location. It is appreciated that regardless of the site chosen, there may be some level of impact to a small number of existing properties. Where possible, these impacts should be mitigated as far as possible.

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

- 4.1 The project cost of establishing a Cruyff Court on the Kincorth Circle site has been estimated at £750,000. This will be funded from the General Fund Capital budget approved by Committee in March 2025 along with the £50,000 contribution from the Johan Cruyff Foundation.
- 4.2 There will be annual revenue costs associated with this project in the form of routine maintenance and lighting energy costs. These have been estimated at £10,000 per year to cover both ongoing maintenance and lighting costs.
- 4.3 Assuming agreement of the business case to proceed with the Kincorth Cruyff Court, funding of the on-going revenue costs will require to be included as part of the 2026/27 budget setting process.
- 4.4 In line with previous projects it is anticipated that the turf will last the duration of the 10-year legal agreement providing the necessary annual maintenance to

ensure the court remains in sound technical, practical and visual condition is carried out. Any non-repair and maintenance requirements would be non-routine and funded by the existing Corporate Routine and Maintenance budget.

## 5. LEGAL IMPLICATIONS

5.1 A legal agreement will be required between Aberdeen City Council, the Johan Cruyff Foundation and the Denis Law Legacy Trust for the construction and maintenance and service delivery of this project. A draft agreement consistent with the original agreement for the previous courts should be reviewed by the Councils Commercial Legal Services team.

## 6. ENVIRONMENTAL IMPLICATIONS

6.1 Environmental implications have been considered as part of the options appraisal and will be further considered as part of statutory applications.

## 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?
<b>Strategic Risk</b>	No significant or usual risk			
<b>Compliance</b>	Compliance with statutory applications	Experienced officers overseeing deliver of the project	L	<b>Yes</b>
<b>Operational</b>	Integration within the community	The partnership have extensive experience in the successful delivery and post occupation of Cruyff Courts	L	<b>Yes</b>
<b>Financial</b>	Project exceeds budgets	Detailed budget tracking is undertaken throughout all RIBA stages to included budgets cost analysis, pre-tender estimate and due diligence undertaken on tender returns	M	<b>Yes</b>
<b>Reputational</b>	The project isn't delivered in	Timeous delivery of projects on the capital plan	L	<b>Yes</b>

	a timeous manner			
<b>Environment / Climate</b>	The facility may have a negative impact on local residents – noise and light pollution	Extensive community engagement took place prior to this site being selected as the preferred location.	M	<b>Yes</b>

## 8. OUTCOMES

<b>COUNCIL DELIVERY PLAN 2025-26</b>	
<b>Impact of Report</b>	
<b>Aberdeen City Council Policy Statement</b>  <a href="#"><u>Working in Partnership for Aberdeen</u></a>	The proposals within this report support the delivery of Aberdeen being an active city by exploring opportunities and delivering new sporting facilities for young people,
<a href="#"><u>Local Outcome Improvement Plan</u></a>	
Prosperous Economy Stretch Outcomes	16. 50% of people report they feel able to participate in decisions that help change things for the better by 2026. On completion, the delivery of the project will present opportunities for volunteering and developing life and employability skills through part of the weekly sports sessions.
Prosperous People Stretch Outcomes	The proposals within this report support the delivery of aspects of Children & Young People Stretch Outcome 8 in the LOIP. The paper seeks approval for a new, free to use community facility which in other areas of the city has actively tackled antisocial behaviour with new Cruyff Courts acting as appropriate and effective interventions.
Prosperous Place Stretch Outcomes	The proposals within this report support the delivery of LOIP Stretch Outcome by providing a community asset that can benefit people by spending time outdoors and contribute to the appearance and maintenance of neighbourhoods which is a key theme from public engagement.
Community Empowerment Stretch Outcomes	The proposals within this report support the delivery of LOIP Stretch Outcome 16 – 50% of people report

	<p>they feel able to participate in decisions that help change things for the better by 2026.</p> <p>The extensive community engagement carried out as part of this report and options appraisal have drawn on various formats of engaging with children, young people and adults on their views. This will help contribute to LOIP Improvement Project Aim 16.1 ‘100% of decisions which impact on children and young people are informed by them by 2026.</p>
<p><b>Regional and City Strategies</b></p>	<p>Community Planning Aberdeen facilitated workshops on the LOIP themes of: People (Adults), People (Children and Young People), Place, and Economy. Locality data was shared and people were asked what the priorities should be and potential ideas for action. This project will support the delivery of the following areas of Aberdeen’s South Locality Plan 2021–2026:</p> <p>Our Economy:</p> <p>Priority 2: Improve and create employment opportunities; Develop skills, training and support for young people and businesses</p> <ul style="list-style-type: none"> <li>• Develop locally available employability support and training</li> </ul> <p><i>(links to LOIP Stretch Outcome 6: Positive Destinations. Improvement Projects)</i></p> <p>Our People:</p> <p>Priority 3: Support children and young people to achieve their maximum potential</p> <ul style="list-style-type: none"> <li>• More freely available/low cost facilities for children and young people, including sports facilities</li> <li>• Identify and develop actions to address the mental wellbeing of young people</li> </ul> <p><i>(links to LOIP Stretch Outcome 4: Children’s Mental Wellbeing Improvement)</i></p> <p>Our Place:</p> <p>Priority 5: Identify and maximise use of green space:</p> <ul style="list-style-type: none"> <li>• Encourage the use of green spaces for healthy benefits</li> </ul>

	<ul style="list-style-type: none"> <li>• Develop opportunities/spaces for more physical activity in the area</li> </ul> <p><i>(links to LOIP Stretch Outcome 15: Open Space and Built Environment Improvement Projects)</i></p>
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## 9. IMPACT ASSESSMENTS

Assessment	Outcome
<b>Integrated Impact Assessment</b>	New Integrated Impact Assessment has been completed.
<b>Data Protection Impact Assessment</b>	Not required  Privacy statement was development for gathering data as part of the community engagement; <a href="https://www.aberdeencity.gov.uk/your-data/why-and-how-we-use-your-data/your-data-kincorth-cruyff-court-site-consultation">https://www.aberdeencity.gov.uk/your-data/why-and-how-we-use-your-data/your-data-kincorth-cruyff-court-site-consultation</a>
<b>Other</b>	N/A

## 10. BACKGROUND PAPERS

10.1 None

## 11. APPENDICES

11.1 Outline Business Case inc Appendix A – Kincorth Cruyff Court Options Appraisal

## 12. REPORT AUTHOR CONTACT DETAILS

<b>Name</b>	Scott Whitelaw
<b>Title</b>	New Housing Manager
<b>Email Address</b>	swhitelaw@aberdeencity.gov.uk



# Appendix A

## Cruyff Court Kincorth Options Appraisal

OF ABERDEEN

Revision	Description	Date
-	Initial Draft	10.06.25
A	Draft Updated with Community Feedback	17.09.25
B	Final Issue	07.01.26

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## Introduction

At the Aberdeen City Council Budget meeting held on the 5<sup>th</sup> of March 2025, funding was allocated to deliver the city's fourth Cruyff Court in partnership with Denis Law Legacy Trust, to be constructed in the Kincorth area of Aberdeen. An analysis of available sites in Kincorth was undertaken and these options are considered within this appraisal.

The suggested sites were, various locations around Kincorth Circle next to the play park and existing playing fields, the bowling green at Get Active @ Kincorth and the east playground at Abbotswell Primary School.

## Brief

### Outline

The desire is to create a full size Cruyff Court with a similarly sized hardstanding and floodlighting as was delivered at Cruyff Court Willie Miller in Tillydrone and Cruyff Court Neale Cooper in Tullos. The Cruyff Foundations specification for a full-size court is 42m in length (excluding the goals) by 28m in width. A minimum sized court is 30m in length (excluding the goals) by 20m in width. The design provides detailed specifications for ball catch fencing, rails and gates to the court's perimeter. The installation of flood lighting and hardstanding for other sports enhance the Cruyff Court playing facility by catering for a wider, diverse range of sports which in turn increases community participation.

This also enables Streetsport, a Denis Law Legacy Trusts flagship programme to run their free, weekly sports sessions throughout the year including winter months.

## Specifications

A breakdown of minimum and maximum requirements are listed below.

### Full Court Specification

0.29-hectare site area (minimum)

42m x 28m Cruyff Court (maximum size) with ball catch fencing

28m x 15m Basketball Court (international size) with fixed heavy duty basketball hoops (on posts)

2no. Dodge Ball Courts

2no. Mini Tennis Courts

User Activated Timed Floodlighting

Spectator Benching

Cycle Parking Stands

Bins

### Minimum Court Specification

0.091-hectare site area (minimum)

30m x 20m Cruyff Court (Minimum Size) with ball catch fencing

User Activated Timed Floodlighting

Spectator Benching

Cycle Parking Stands

Bins

## The Partnership

The other, existing Cruyff Courts in Aberdeen have been delivered as a partnership agreement between Aberdeen City Council, Denis Law Legacy Trust and the Johan Cruyff Foundation. The capital funding, ongoing revenue costs and community sessions are split between parties with each having a role to contribute to the wider delivery.

## Assessment Methodology

### Assessment Criteria

The following criteria will be used to assess and score each of the sites identified. Each option presented will be assessed as either a positive or negative against these.

#### Location

The Johan Cruyff Foundation considers the most suitable location for a Cruyff Court is to be positioned centrally within its intended community to ensure it is as accessible as possible without the need for transport. It should preferably be bordered on all sides by the community and/or have a direct access routes for the community. Sites which sit on the border to another area or are in a position where it would be easy for visitors to the area to access could potentially depriving the local community of the asset would be less preferred.

#### Area

The minimum site area for a full sized court would be approximately 0.3 – 0.5 Hectares, larger sites are more preferable as they provide sufficient space to smooth out any level differences. A reduced site would range from 0.3 down to an absolute minimum of 0.09 hectares. Any site below 0.09 hectare is unviable. Topography, access and boundary treatments can all contribute to a requirement for additional site area to compensate, all options must be assessed on an individual, case by case basis.

#### Current use

Preferred sites would be existing, in use or abandoned sport pitches. Soft landscaped areas with no history of construction or below ground services may also be suitable. Land not owned by Aberdeen City Council where land purchase would be required would not be considered where any other viable option exists and would not be investigated without explicit request.

#### Boundaries

The space between the court to the site boundary is considered the buffer zone. Natural landscaping is preferred to enhance the buffer zone whether embankments or vegetation such as trees and bushes however embankments can also provide the desired outcome

#### Topography

A consistently flat or minimal sloping site is preferred across the width of the intended pitch would be the ideal site. Sites with steep gradients are less preferential and will require additional site area to allow for creation of embankments, cut and fill, and level access routes and would be assessed on an individual basis. Sites with steep gradients and/or no space for non-retained embankments are unlikely to be considered viable.

#### Access

Access routes from multiple directions which are level and with no steps are preferred. Sites which are concealed with only one access route on a slope or with steps only are least preferred. Access to the site must be suitable for small vehicles and equipment as these are

necessary to maintain the artificial playing surface. Access for construction vehicles would also be considered although not considered a high priority where temporary routes can be created. The ideal site would have multiple level access routes and direct access for maintenance and construction requiring little or no alterations to existing, surrounding road infrastructure.

### Impact

This criterion considers how stakeholders or neighbouring properties will be affected by the site including during its construction. Impact on residential properties will be the highest concern as these are the mostly likely to be affected by noise and light. Where the site is not in an ideal position, a lack of presence within the community would subsequently be considered a negative impact as it will not achieve its intended purpose. It is however appreciated that regardless of the site chosen, there may be some level of impact to a small number of properties. Where possible, these impacts should be mitigated as far as possible.

### Constructability

This criterion assesses the challenges involved with the construction of the site with consideration to other criteria. Construction vehicle access, site compound locations, temporary closures, existing ground conditions, complexity of build and programme duration will be considered.

### Financial

This criterion considers the specification of the facility being delivered compared to any challenges which could be expected to require increase spend to achieve. Factors such as ground works to achieve a level site, additional site measures and any recognised risks that could affect the cost of the project are considered. Any factors that could be a concern for future Maintenance would be considered.

### Environmental

Consideration will be given to environmental factors for each site and measures that would require to be taken to mitigate any negative effects. An ideal site would be a disused hardscape or existing playing field. Non-natural greenspace like maintained grass fields would be preferential over wild spaces. Planning policy would stipulate that any loss of any green space would require to be compensated for with biodiverse enhancing soft landscaping and also require a sustainable drainage with below ground soakaway system with no connection made to the sewer system. The options would look to avoid the loss of mature trees as far as practical.

## Criteria Scoring

The assessment criteria will be scored in the technical appraisal by assigning scores 0 to 5 for the above criteria on each option. The table below provides a description of how the criteria for each option have been assessed against and lists the relevant score assigned.

Description	Score
The requirements of the criteria would be fully met	3
The majority of the criteria's requirements are met with some minor concerns	2
On balance, more criteria requirements would be met than not.	1
On balance, there would be more concerns than requirements met	-1
There are significant concerns however some requirements have been met	-2
The option does not meet the requirements of the criteria	-3

## Technical Appraisal

The technical assessment will investigate each site and appraise potential options for viability using the assessment criteria and applying the scoring. This will create a preferred option list, with a requirement to achieve a score of 0 or greater to be considered viable. Any option scoring -3 for any single criteria may still be viable but would not be considered preferential regardless of the overall score it achieves and concerns will be noted with the option.

## Community Engagement Review

A comprehensive community engagement period has taken place from April 2025 through to August 2025 where Council Officer's have held in person and online engagement sessions over a number of platforms. This engagement period has allowed members of the community, regardless of their background or age to discuss matters at various forums.

Items raised during the engagement period have related to both the potential operation of the new Cruyff Court and also in relation to the wider impact it may have on members of the Community who will not use the free community sports facility.

# Technical Appraisal

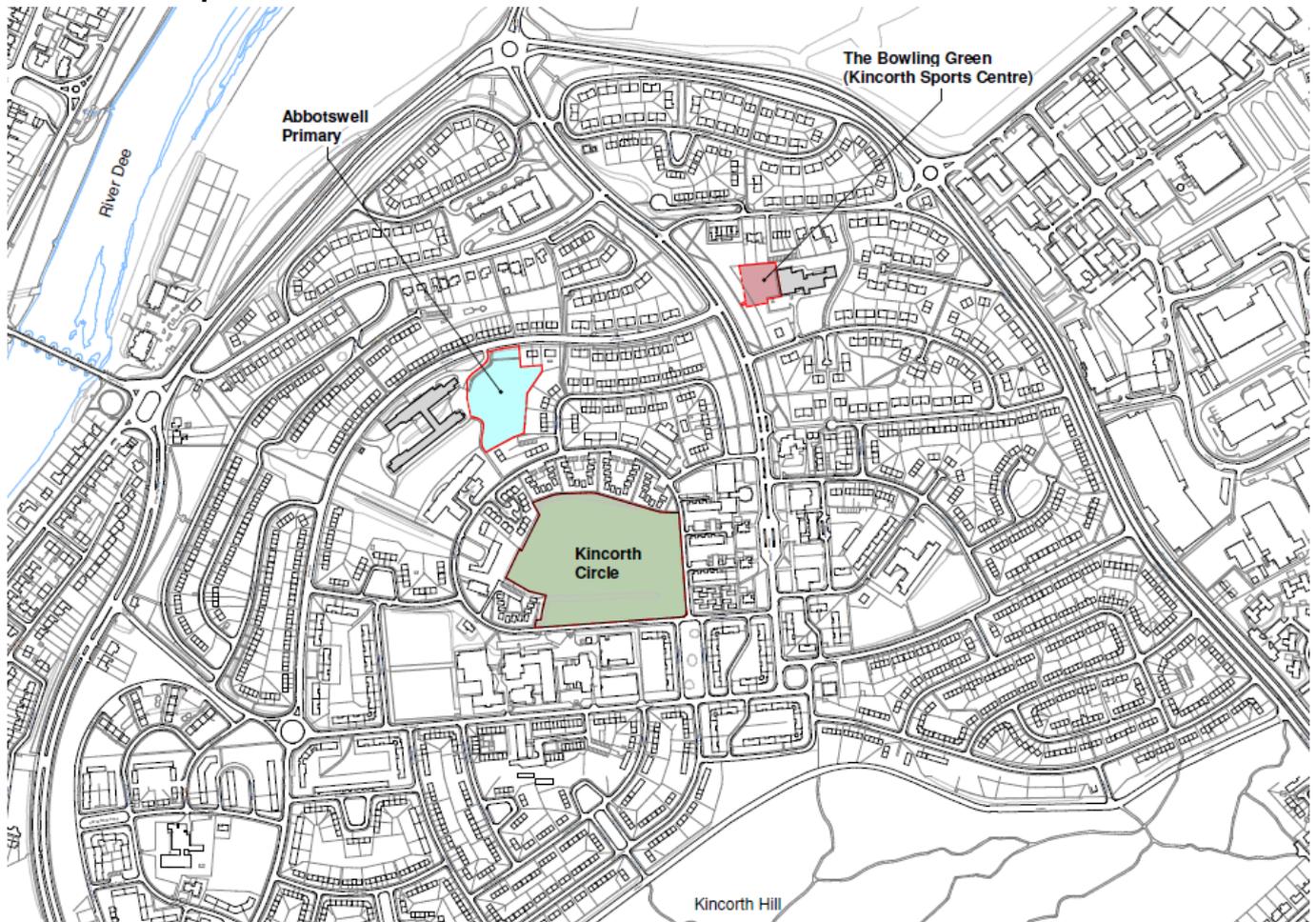
The technical appraisal and subsequent variation of options has been set out as the below headings;

**Option 1 – Do nothing**

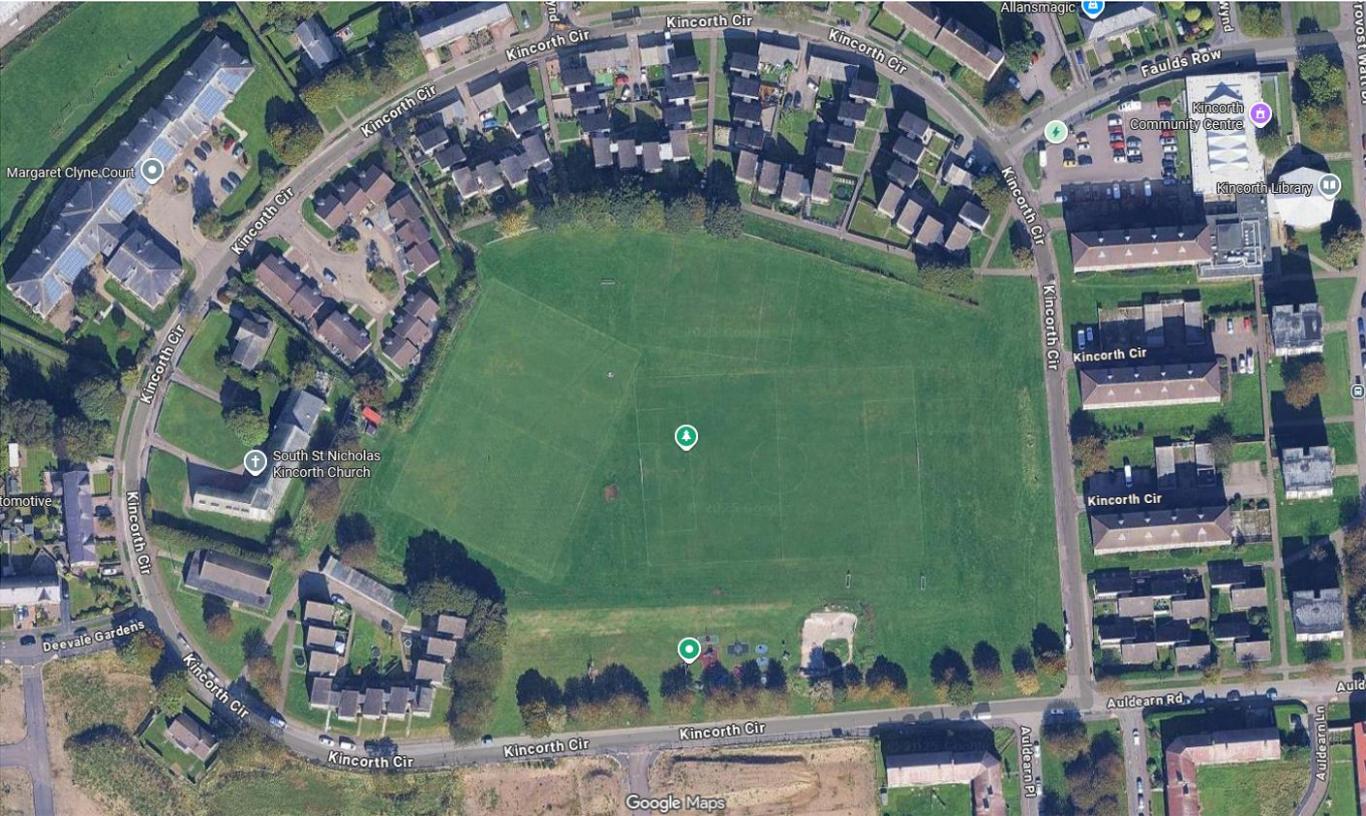
**Option 2 – Build a full size court specification**

**Option 3 – Build a reduced size court specification**

## Site location plan



**Kincorth Circle existing plan**



**Get active @ Kincorth (Bowling Green) existing plan**



## Abbotswell Primary existing plan



### Option 1 – Do Nothing

Option 1 would be to take no action and to not build a Cruyff Court in the Kincorth community. No Cruyff Court would be built, and the funding would go back to the capital budget and could probably be relocated to a Cruyff Court somewhere else in the city. No alternative proposition would be made and the Kincorth Community would lose out on an additional leisure facility.

For the purpose of scoring, option 1 is given a '0' score which will place it between viable and non-viable projects.

### Option 2 (Options a, b and c) – Build a Full Court Specification

Option 2 is to create a new full size Cruyff Court and additional hardstanding sports courts within the Kincorth community in the South of Aberdeen. The site would require to be a minimum of approximately 0.5 hectares, 0.29 for the courts and another 0.2 to allow for sufficient buffer space to deal with anticipated site restraints like access, natural gradients, services, drainage and soft landscaping.

Feasible locations identified that have sufficient area to accommodate a full-size Cruyff Court and an area for the additional hard standing multi games area is;

Kincorth Circle

Three options have been prepared;

Option 2a - Kincorth Circle, East

Option 2b - Kincorth Circle, North East

Option 2c - Kincorth Circle, South East

## Option 2a – Kincorth Circle, East

Option 2a is to create a full size Cruyff pitch to the eastern side of Kincorth Circle, relocating the existing football pitches as required.

Criteria	Comments	Score
Location	The site is situated centrally in Kincorth and meets accessibility requirements	3
Area	Sufficient space is available for a full size Cruyff court with good buffer zones to the boundaries.	3
Current Usage (Stakeholders)	Heavily used site by the local football team and would require the existing 11-aside pitch to be repositioned however sufficient space exists for this to take place. The overall facilities of the park would be enhanced for all users.	1
Boundaries	Buffer zones to all sides which are open (enhancing access). The site is lined with trees on most boundaries except for the east boundary but sufficient buffer zone space exists for this to be mitigated.	1
Topography	The site is relatively flat and orientated to minimise gradient alterations.	2
Access	Multiple access routes from all directions however there are no existing pavements to the east and south boundaries. New access crossings existing roadway may be required depending on agreed access routes.	2
Impact	The court is placed away from neighbouring properties, the furthest of all options. There would be a mixed impact on site users where the play park, skate park, general users and single football pitch users are not impacted. The local football sessions are impacted where courts would need to be repositioned, reducing options for additional pitch layouts however an all-weather football pitch with lighting is gained which would be usable for those sessions.	1
Constructability	The site is relatively flat with minimal Gradient and minor ground alterations required with sufficient space for a contractor to set up site.	3
Financial	This option would deliver a full court set up for the allocated budget with few challenges to construct therefore it would be considered optimal value.	3
Environment	The area is currently a green space so would require biodiverse soft landscaping to compensate the loss but there is sufficient space to achieve this with hedging to the North, South & East Boundaries. This would be achieved with hedging & tree planting.	1
<b>Total</b>		<b>20</b>

### Viability

The site is considered viable with little negative technical constraints and could deliver a full court setup within budget. A negative for this option is the impact on the local club's ability to host multiple sessions using different areas of the pitch during construction. We consider this can be mitigated through proactive engagement throughout the planning and construction phase.

### Risks

Pre-app consultation with the planning department indicated that a Cruyff Pitch in the position and orientation would be favourable subject to a full planning application. This position would require the existing 11-aside football pitch to be slightly repositioned, it is considered there is sufficient space within the existing wider site area to do this.

# Option 2a Proposed Layout

## Option 2a Kincorth Circle East

### Outline Description

This option proposes creating a full size Cruyff Court and handstanding area suitable for a full size basketball court and other sports on the East side of the park.

The Cruyff Pitch would be positioned further away from residential housing but would require the existing football pitches to be repositioned

### Specification

#### Cruyff Court

- Full Size Synthetic Pitch - 42m x 28m
- 4m high ball catch fencing to goal ends
- 1m high spectator fencing to sides
- 10m high floodlighting, seasonal timer and user activated
- Proximity to housing: - 40 metres

#### Handstanding Sports

- Large Size - 48m x 21m
- Full Size Basketball Court
- Other Sports - 2 Dodgeball Courts and 2 Mini Tennis Courts\*
- 2 metre high perimeter fencing

\* Indicative based on available area. Courts for the other sports would be chosen by the community

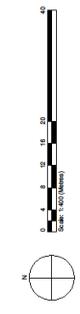
#### Other

- Bicycle Stands
- Benches
- Bins
- New Hedges
- New Trees



Cruyff Court Kincorth  
Option 2a - Kincorth Circle, East  
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## Option 2b – Kincorth Circle, North East

Option 2b is to locate a full size Cruyff pitch to the eastern side of Kincorth Circle

Criteria	Comments	Score
<b>Location</b>	Situated centrally in Kincorth and meets accessible requirements	3
<b>Area</b>	Enough space for a full size Cruyff court however limited available width between the 11-aside and the kerb will compromise the buffer zone to the East boundary.	1
<b>Current Usage (Stakeholders)</b>	The proposed courts enhance the current usage with minimal impact on the existing users due to no alterations to any equipment or football pitch.	3
<b>Boundaries</b>	Positioning the Cruyff Court directly on the park east boundary provides a very limited buffer zone to the neighbouring residential boundaries, this is considered a significant concern. This could be overcome by planting trees however limited space to the boundary would create difficulty in achieving a successful buffer	-2
<b>Topography</b>	The site is relatively flat. Creating a long court setup will create additional construction challenges but will not be significant.	2
<b>Access</b>	Multiple access routes from all directions however there are no existing pavements to the east and south boundaries. New access crossings would likely be required.	2
<b>Impact</b>	The court is positioned close to the boundary with minimal buffer zone to the neighbouring properties and limited mitigation options, this would be a significant concern. It would have minimal impact on other site users where the play park, skate park, general users are not impacted.	-2
<b>Constructability</b>	The site is relatively flat with minimal Gradient and minor ground alterations required and sufficient space for a contractor to set up site with direct access	3
<b>Financial</b>	The site is on relatively good topography and would provide a full court specification. Positioning the court in proximity to the boundary will incur some additional costs to mitigate however it would be expected that the project would come within budget but would have less ability to absorb any unexpected issues should they occur.	2
<b>Environment</b>	The area is currently a green space so would require biodiverse soft landscaping to compensate the loss but there is sufficient space to achieve this with hedging to the North, South & East Boundaries. This would be achieved with hedging & tree planting.	1
<b>Total</b>		<b>13</b>

### Viability

The site is considered viable with no direct obstacles however positioning the court in proximity to the boundary may pose challenges obtaining planning consent which could result in delays taking the project to site. Any imposed conditions may also incur additional cost.

### Risks

Pre-app consultation with the planning department indicated that a Cruyff Pitch positioned close to the east boundary would need to consider noise and light impact on neighbouring properties. We consider this could be mitigated through design and by undertaking a noise impact assessment but obtain planning consent will remain a risk factor

# Option 2b Proposed Layout

## Option 2b Kincorth Circle North East

### Outline Description

This option proposes creating a full size Cruyff Court and a hardstanding area suitable for a full size Basketball Court and other sports to be created on the East Boundary of the Park.

It would be positioned closer to residential housing however the existing football pitches would remain as they are.

### Specification

#### Cruyff Court

- Full Size Cruyff Court - 42m x 28m
- 4m high ball catch fencing to goal ends
- 1m high spectator fencing to sides
- 10m high floodlighting, seasonal timer and user activated
- Proximity to housing: 18 metres

#### Hardstanding Sports

- 34m x 30m
- Full Size Basketball Court
- Other Sports - 2 Dodgeball Courts and 2 Mini Tennis Courts
- 2 metre high perimeter fencing

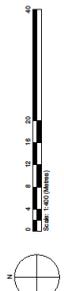
\* Indicative based on available area. Courts for the other sports would be chosen by the community

#### Other Items

- Bicycle Stands
- Benches
- Biris
- New Hedges
- New Trees



Cruyff Court Kincorth  
Option 2b - Kincorth Circle, North East  
5646-ACC-SK-007



## Option 2c – Kincorth Circle, South East

Option 2c is a mirror version of Option 3b where the Cruyff Pitch would be constructed in the South East corner of Kincorth Circle, next to the Skate park with a separate hardstanding in South West corner next to the Play Park. The Cruyff court would be a full sized court (42x28m), This would allow the hardstanding area for the basketball court to be constructed without any alterations to the existing bank however the Cruyff Court would be closer to more residential properties. The existing low density, established mature trees may provide some minor mitigation although a full noise impact assessment would determine the most appropriate means of mitigation if required. There would be budget concerns with this option by creating separate, independent pitches. This may also have a negative impact on StreetSports ability to undertake sessions.

Criteria	Comments	Score
<b>Location</b>	Situated centrally in Kincorth and meets accessibility requirements	3
<b>Area</b>	There is sufficient space for a large Cruyff court to be located, the hardstanding area would be constrained with run off zones reduced to minimum sizes limiting the option for other sports courts. A full size basketball court would be achievable. The 2 courts would be separated	2
<b>Current Usage (Stakeholders)</b>	The proposed courts enhance the current usage with no direct impact on the existing users with no relocation of the existing football pitches or alteration the existing embankment, play park or Skate park.	3
<b>Boundaries</b>	The position of Cruyff Court on the South East corner would be partially surrounded by existing mature trees which may provide some minor mitigation from on Court noise and light. Impact assessments should be carried out to determine the extend of mitigation required. Houses to the East would have no existing trees however the court is inset from the boundary providing a greater distance in which mitigation could be designed. There are more residential properties in proximity which is a concern.	1
<b>Topography</b>	The site is relatively flat for the both the Cruyff court and hardstanding. The Cruyff area would require a small 1m high embankments to be created	2
<b>Access</b>	Multiple access routes from all directions, the Cruyff would be in an accessible position however the hardstanding area is less accessible as there are no existing pavements to the east and south boundaries. New access crossings would likely be required.	1
<b>Impact</b>	Residential properties to the East and South would be closer than desired to the court and may be affected by noise and light. Mature trees exist however these are more spaced out than would be preferred however space exists to plant more	-1
<b>Constructability</b>	The site is mostly a minimal Gradient overall with reasonable ground works required to create small embankments for the Cruyff Pitch. 2 separate locations would extend the programme duration and add complexity to the project however a staged completion could also add flexibility to the project delivery timeline. Sufficient space exists for the contractors compound	2
<b>Financial</b>	The cost to construct the court & hardstanding would less effective than most other sites due to 2 drainage solutions. The additional hardstanding has been kept smaller to avoid any embankment alterations which will reduce cost but overall the 2 separate areas with large courts has the potential to go over budget.	-1

<b>Environment</b>	The area is currently a green space so would require biodiverse soft landscaping to compensate the loss but there is sufficient space to achieve this with hedging to the North, South & East Boundaries. This would be achieved with hedging & tree planting. The area is within a potential bat zone however no trees are being disturbed so no negative effects are expected	1
<b>Total</b>		<b>13</b>

Viability

The site is considered viable for a reduced court setup. It would be expected to be within budget however offer poor value due to the alterations required to the embankment. The proximity to the boundary could result in challenges with statutory applications and excavation of the embankment may result in additional costs.

Risks

The separate locations for the Cruyff Court and hardstanding sports area are likely to significantly increase costs, these have been minimised as far as practical and would require efficient drainage solutions in order to be viable. Following soil investigations and detailed design work, should cost estimates indicate that this option were to go over budget, a cost saving option could be to build the hardstanding at a later date or resort back to option 3a. Proximity to housing would likely pose as a risk for light and noise.



### **Option 3 (option a, b, c and d) – Build a Reduced Court**

Option 3 is to assess alternative sites which are too small to host a full court specification but could host a reduced specification within the Kincorth Community. The reduced specification will be determined by specific site constraints, aiming to maximise the specification within the available area and the budget available for construction.

The reduced court options may carry a Partnership risk. Given there are feasible options to build and deliver a full size Cruyff Pitch with multi games hardstanding area, if the reduced sized option pitches were to be considered, views of partnership organisation should also be taken into account.

Locations identified that have sufficient area to accommodate reduced size court setup are:

Option 3a - Kincorth Circle, South West

Option 3b – Kincorth Circle, South

Option 3c - The Bowling Green, at Kincorth Sports Centre, operated by Sport Aberdeen

Option 3d - Abbotswell Primary School, East Playground

### Option 3a – Kincorth Circle, South West

Option 3a is to position the Cruyff Court in the South West corner of the site, next to the play park. This option would require the removal of the existing grassed multi games playing court to facilitate the construction of the new Cruyff Court. This is a minimum sized Cruyff Pitch (30x20m) with a significant reduced size hardstanding, only suitable for smaller court sports. There is an existing pitch in this location which would be

Criteria	Comments	Score
<b>Location</b>	Situated centrally in Kincorth and meets accessibility requirements	3
<b>Area</b>	There is limited space, approximately 1.4 hectares which would only accommodate a reduced set up with the Cruyff pitch itself reduced to the minimum size of a 30x20m pitch and hardstanding sports and not able to offer a full-size basketball court.	-2
<b>Current Usage (Stakeholders)</b>	The proposed courts enhance the current usage with no direct impact on the existing users due to no alterations to any equipment or football pitch. The alterations to the banking may require some areas of the play park to be temporarily restricted to allow ground works to take place	2
<b>Boundaries</b>	The position of Cruyff Court on the South side would be surrounded by embankments and existing mature trees creating a natural buffer from noise and light to the residential houses to the West and future housing to the South. These houses are closer than would be desired which would be a reasonable concern	1
<b>Topography</b>	The site is relatively flat however the existing embankment would have to significantly altered to provide sufficient space.	1
<b>Access</b>	Multiple access routes from all directions, however the embankment limits access from the north and east. A path up the embankment could enhance access from the North.	1
<b>Impact</b>	Residential properties to the West would be in proximity to the court and likely adversely affected by noise and light.	-2
<b>Constructability</b>	The site is mostly a minimal gradient overall however significant ground alterations would be required to move the existing embankment back to create sufficient space with limited space for a contractor to set up site.	-1
<b>Financial</b>	The cost to construct the court would less effective than most other sites due to the alterations required to the existing embankment. This would be offset by the smaller court size which should keep the option within budget but would offer sub optimal value.	1
<b>Environment</b>	The area is currently a green space so would require biodiverse soft landscaping to compensate the loss but there is sufficient space to achieve this with hedging to the North, South & East Boundaries. This would be achieved with hedging & tree planting.	1
<b>Total</b>		<b>5</b>

#### Viability

The site is considered viable for a reduced court setup. It would be expected to be within budget however offer poor value due to the alterations required to the embankment. The proximity to the boundary could result in challenges and delay with statutory applications, excavation of the embankment may cause unforeseen delays and/or expense.

#### Risks

No pre-app consultation has been undertaken for this specific location and therefore the risk is greater with this option than option 2a. Proximity to housing would likely pose the main concern for light and noise.

# Option 3a Proposed Layout

## Option 3a Kincorth Circle South West

### Outline Description

This option would propose creating a reduced size Cruyff Court and a reduced size hardstanding for limited other sports.

It would be closer to residential housing than other options and would require altering the existing grass embankment, however the existing football pitches would remain as they are.

### Specification

#### Cruyff Court

- Small Synthetic Pitch - 30m x 20m
- 4m high ball catch fencing to goal ends
- 1m high spectator fencing to sides
- 10m high floodlighting, seasonal timer and user activated
- Proximity to housing: 17 metres

#### Hardstanding Sports

- Size - 25m x 23m
- Mini Basketball Court (or 3v3 Court)
- Other Sports - 1 Dodgeball Court and 2 Mini Tennis Courts\*
- 2 metre high perimeter fencing

\* Indicative based on available area. Courts for the other sports would be chosen by the community

#### Other

- Bicycle Stands
- Benches
- Bins
- New Hedges



Cruyff Court Kincorth  
Option 3a - Kincorth Circle, South West  
8543-ACC-SKA-0008



### Option 3b – Kincorth Circle, South

Option 3b is to position the Cruyff Court in the South West corner of Kincorth Circle, next to the play park with a separate hardstanding in South East corner next to the Skate Park. The Cruyff court would be a minimum sized court (30x20m), built slightly offset from the West boundary. This would allow the creation of a larger hardstanding area (than option 3a) with sufficient area for a full size basketball court however would be more expensive than option 3a with the potential to exceed the budget if drainage requirements are onerous.

Criteria	Comments	Score
<b>Location</b>	Situated centrally in Kincorth and meets accessibility requirements	3
<b>Area</b>	There is limited space where the Cruyff court would be located, approximately 1.4 hectares. This would only accommodate the smallest Cruyff pitch (30x20m). The area for the hardstanding would be able to offer a full size basketball court.	-1
<b>Current Usage (Stakeholders)</b>	The proposed courts enhance the current usage with no direct impact on the existing users due to no alterations to any equipment or football pitch. The alterations to the banking may require some areas of the play park to be temporarily restricted to allow ground works to take place.	2
<b>Boundaries</b>	The position of Cruyff Court on the South side would be surrounded by embankments and existing mature trees creating a natural buffer from noise and light to the residential houses to the West and future housing to the South. Access would be slightly limited by the embankments	2
<b>Topography</b>	The site is relatively flat however the existing embankment would have to be significantly altered to provide sufficient space. The hardstanding area would require a small embankment to be created	1
<b>Access</b>	Multiple access routes from all directions, however the embankment limits access from the north and east. A path up the embankment could enhance access from the North but this would be at a cost.	1
<b>Impact</b>	Residential properties to the West would be closer than desired to the court and may be affected by noise and light however there is space to position the court closer to the park to improve the buffer zone	-1
<b>Constructability</b>	The site is mostly a minimal gradient overall however significant ground alterations would be required to move the existing embankment back to create sufficient space with limited space for a contractor to set up site. 2 separate locations would extend the programme duration and add complexity to the project however a staged completion could also add flexibility to the project delivery timeline.	-1
<b>Financial</b>	The cost to construct the court & hardstanding would be less effective than most other sites due to the alterations required to the existing embankment and separate drainage solutions. The additional hardstanding has been kept smaller to reduce cost but overall the 2 separate areas increase costs and offer sub optimal value. Staying within budget could be a concern.	-1
<b>Environment</b>	The area is currently a green space so would require biodiverse soft landscaping to compensate the loss but there is sufficient space to achieve this with hedging to the North, South & East Boundaries. This would be achieved with hedging & tree planting. The area is within a potential bat zone however no trees are being disturbed so no negative effects are expected	1
<b>Total</b>		<b>6</b>

### Viability

The site is considered viable for a reduced court setup. It would be expected to be within budget however offer poor value due to the alterations required to the embankment. The proximity to the boundary could result in challenges and delay with the planning application and excavation of the embankment may cause unforeseen delays and/or expense.

### Risks

The separate locations for the Cruyff Court and hardstanding sports area are likely to significantly increase costs, these have been minimised as far as practical and would require efficient drainage solutions in order to be viable. If cost estimates produced, following soil investigations and detailed design work, indicated that the option were to go over budget, a cost saving option could be to build the hardstanding at a later date or resort back to option 3a.

No pre-app consultation has been undertaken for this specific location and therefore the risk is greater with this option than option 2a

# Option 3b Proposed Layout

## Option 3b Kincorth Circle South

### Outline Description

This option proposes creating 2 separate courts to allow positioning a small Cruyff court in the South West corner of the park and a hardstanding area suitable for a full size basketball court and other sports on the South East Corner.

The existing football pitches would remain as they are. Alterations to the embankments would be required.

### Specification

#### Cruyff Court

- Small Cruyff Court - 30m x 20m
- 4m high ball catch fencing to goal ends
- 1m high spectator fencing to sides
- 10m high floodlighting, seasonal timer and user activated
- Proximity to housing: 34 metres

#### Hardstanding Sports

- Size - 34m x 23m
- Full size Basketball Court
- Other Sports - 2 Dodgeball Courts\*
- 2 metre high perimeter fencing

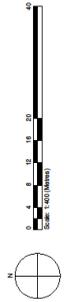
\* Indicative based on available area. Courts for the other sports would be chosen by the community

#### Other

- Bicycle Stands
- Benches
- Bins
- New Hedges
- New Trees



Cruyff Court Kincorth  
Option 3b - Kincorth Circle, South  
8945-ACC-SFA-0009



A1L

### Option 3c – Bowling Green at Kincorth Sports Centre (Get Active @ Kincorth)

Option 3c is to create the Cruyff Court on the old bowling green site at the existing Kincorth Sports Centre. The existing site is constrained and is currently within the licence to occupy lease with Sport Aberdeen.

Criteria	Comments	Score
<b>Location</b>	The site is situated in the North Eastern side of Kincorth with a dual carriage way separating the larger area of the community from the pitch. It is also directly next to Get Active @ Kincorth which would make the site appealing to the wider population of Aberdeen. A commercial leisure facility is directly adjacent however it is otherwise within a residential area.	-2
<b>Area</b>	The site is approximately 0.2 hectares, below the minimum of 0.3 required for a full set up. Only a reduced set up would be feasible with the Cruyff pitch itself reduced to a 37.5x25m pitch and hardstanding sports not able to offer a full-size basketball court.	-1
<b>Current Usage (Stakeholders)</b>	The site is currently leased to operator Sport Aberdeen who have expressed desire to develop the bowling green to provide alternative facilities for use to customers.	-2
<b>Boundaries</b>	There are minimal residential properties close by however those that are, are in close proximity. Get Active @ Kincorth are also directly adjacent. The pre-existing set up of the site provides no space to reposition and create buffer zones however established mature trees and other soft landscaping exist mitigating disruption	-2
<b>Topography</b>	The site is currently a bowling green which may require minimal works. Existing ground drainage on the bowling green may require work if they do not meeting current requirements for drainage design.	3
<b>Access</b>	Access routes are limited due to the dual carriage on the western side of the site. The Leisure centre on the East side of the court and neighbouring residential properties on the North side reduce available paths to the West Side. Southern access would be through Get Active @ Kincorth's car park which could impact on users of both facilities.	-2
<b>Impact</b>	Negative impact Overall. The court is situated directly adjacent to Get Active @ Kincorth, with the centres fire escapes currently opening into the bowling green which would need to be separated. The car park could be used as an access or for parking. Residential properties to the North would be in proximity to the court and potentially adversely affected by noise.	-2
<b>Constructability</b>	The reduced size of the size, almost ideal topography and existing boundaries are good conditions for an efficient build with a reduced construction programme. Sufficient space is available for a site compound on the green areas to the West of the site. There is a concern where construction access may cause friction with Sport Aberdeen's customers, this could be managed.	1
<b>Financial</b>	This site could provide the best value if ground works were be minimal due to its existing construction. A detailed drainage analysis would need to take place but if the existing soil/drainage were deemed sufficient, it could present a cost and time saving.	3
<b>Environment</b>	The area is currently a disused sports surface with perimeter hedging and trees on the boundaries so little compensation would be expected. It is within a potential bat zone however no trees are being disturbed so no negative effects are expected	3
<b>Total</b>		<b>-1</b>

### Viability

The bowling green would be viable for a small court however its location separates it from the community centre of Kincorth. The site is currently operated by Sport Aberdeen who have commented on their intention of developing the bowling green area for use in the future. The site provides a very small hardstanding for other sports without expanding towards the dual carriageway which would likely raise other concerns regarding proximity to the dual carriageway, doing so would also limit the sites cost effectiveness to build.

### Risks

No pre-app consultation has been undertaken for this specific location. It exists as a sporting facility so would not face the same challenges as other sites however it does sit within close proximity to housing and will require noise and lighting assessments. There would be a requirement to change existing legal and operating agreements with ALEO's in order to deliver the Kincorth Cruyff Court in this location. This additional workstream would add to costs for professional fees and have an impact on the delivery programme.

# Option 3c Proposed Layout

## Option 3c Bowling Green

### Outline Description

This option proposes converting the bowling green at Kincorth sports centre into a mid size Cruyff Court and a slim line hardstanding for limited other sports

This location would be less central in the community, on the other side of the dual carriageway (Provost Watt Drive).

It is currently leased to sport Aberdeen so would not be immediately available for construction.

### Specification

#### Cruyff Court

- Medium Synthetic Pitch - 37.5m x 25m
- 4m high ball catch fencing to goal ends
- 1m high spectator fencing to sides
- 10m high floodlighting, seasonal timer and user activated
- Proximity to housing: 31 metres

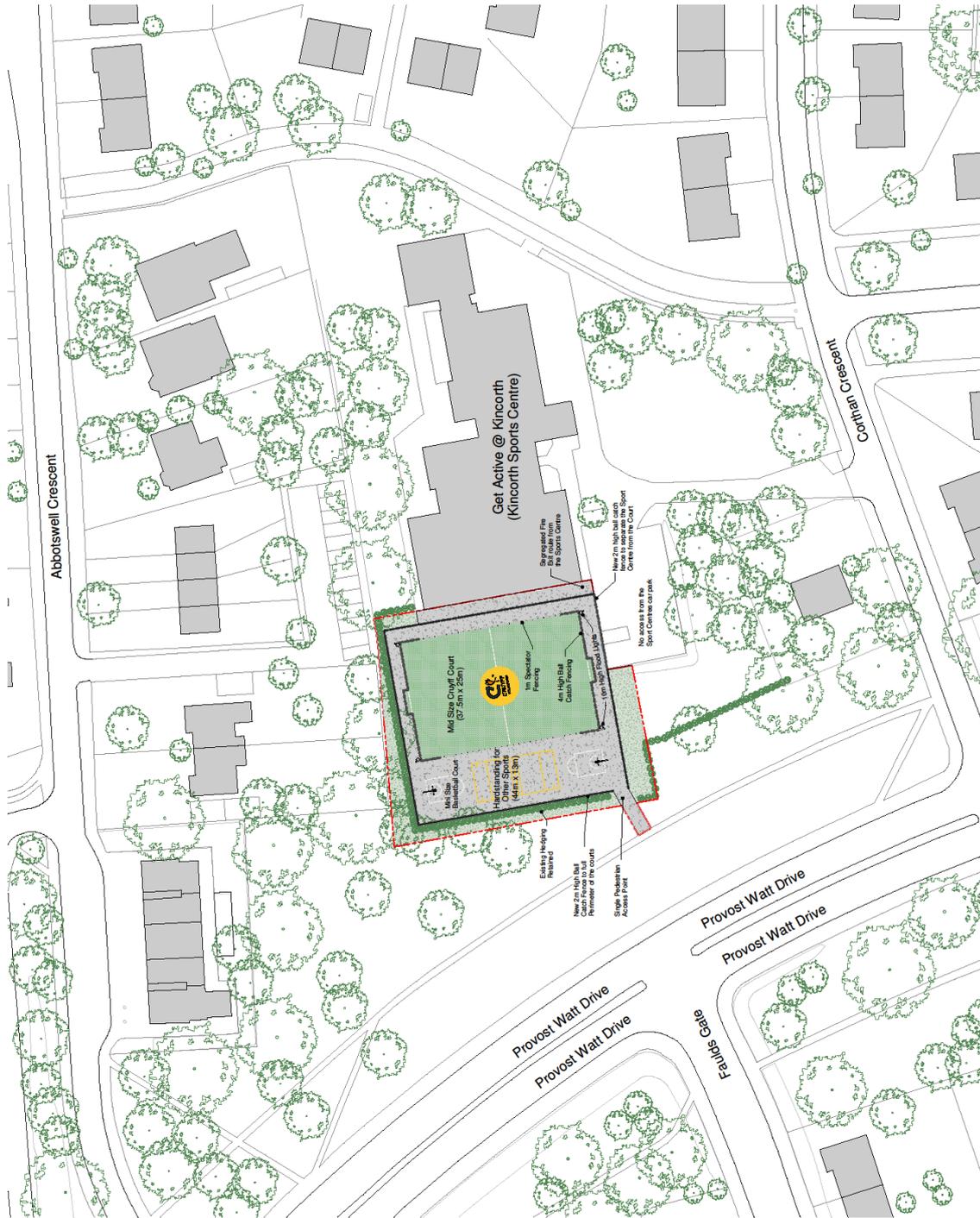
#### Hardstanding Sports

- Size - 44m x 13m
- Basketball mini/ slim-line court
- Other Sports - 1 Dodgeball Court\*
- 2 metre high perimeter fencing

\* Indicative based on available area. Courts for the other sports would be chosen by the community

#### Other

- Bicycle Stands
- Benches
- Bins



### Option 3d – Abbotswell Primary School, East Playground

Option 3d is to use part of Abbotswell Primary Schools playground. The site is challenging as it has a steep gradient.

Criteria	Comments	Score
<b>Location</b>	Situated more centrally in Kincorth albeit slightly northwards. The site is situated in a predominantly residential area, next to Abbotswell Primary School	2
<b>Area</b>	Although there is sufficient area to theoretically accommodate a full court specification, little of it is usable due to the topography of the site. Once necessary embankments are allowed for, only the smallest pitch size at 30x20m. No hardstanding sports area would be feasible.	-2
<b>Current Usage (Stakeholders)</b>	The site is currently used as a playground space for Abbotswell Primary School. Using this site would come at the of loss of playground space for Abbotswell Primary School.	-2
<b>Boundaries</b>	The position of the court would give a buffer zone to the boundary. This would be enhanced further by the necessary embankments that would be created and the mature trees which line the North, East and South boundaries.	1
<b>Topography</b>	The site has a relatively steep slope that would require extensive ground works to create a level playing field. Approximately 5m of excavation would be required for a small court with embankments over 6m high.	-2
<b>Access</b>	The access to the site is limited to a single stepped path from Faulds Gate. Maintenance and construction access would only be available through the school's car park.	-2
<b>Impact</b>	The loss of playground space would be significant to the school with no other space available to provide back to the school. As the Cruyff Court would be freely open to the public 24/7, it would need to be completely segregated from the school grounds and would not be an asset that would be solely available to the school during school hours. Residential properties are also in close proximity although the embankments and existing mature trees would mitigate this.	-2
<b>Constructability</b>	The significant ground works that would need to be undertaken would come at significant cost and would require extensive use of heavy machinery to remove all earth. Due to the depths involved, there is a risk of encountering bedrock that would be noisy and further time consuming to remove. The constrained access to the site, coming through the school car park would cause extensive disruption for the school.	-2
<b>Financial</b>	The extensive ground works would incur a significant cost compared to the size of pitch being created. If the soil was deemed to have poor natural drainage, further excavation would be required and the cost of undertaking the works would increase further. The site would be costly in relation to the size of facility that would be delivered and potentially may exceed the budget if excavations are overly onerous.	-2
<b>Environment</b>	The site is part of Abbotswell primary schools playground. It is a grass embankment with trees on the boundaries so little compensation would be expected. It is within a potential bat zone and historic bat sightings exist however no trees are being disturbed so no negative effects are expected	1
<b>Total</b>		<b>-10</b>

### Viability

The negative points raised cover aspects which cannot be mitigated or compensated for. The site would be a loss of ground for the school, provide limited facility compared to expenditure and would be difficult to construct. Taking these into consideration this site would be considered non-viable and recommended to remove from the list of options to be taken.

### Risks

No pre-app consultation has been undertaken for this specific location. Loss of school playground may be received negatively. The substantial excavations required to construct this site would prove costly and are not considered to be economically feasible.

# Option 3d Proposed Layout

## Option 3d Abbotswell Primary

### Outline Description

This option proposes creating a small Cruyff court only in the East playground of Abbotswell Primary School. No Hardstanding would be created.

It would be a loss of playground space for the school as the Cruyff Pitch would not be part of the school grounds with no direct access for pupils as it must remain open to the public 24/7

It would require major groundworks to be undertaken due to sloping terrain of the area.

### Specification

#### Cruyff Court

- Small Synthetic Pitch - 30m x 20m
- 4m high ball catch fencing to goal ends
- 1m high spectator fencing to sides
- 10m high floodlighting, seasonal timer and user activated
- Proximity to housing: 29 metres

#### Hardstanding Sports

- None

#### Other Items

- Bicycle Stands
- Benches
- Bins



Cruyff Court Kinross  
Option 3d - Abbotswell Primary  
8543-ACC-56/0011  
ABERDEEN CITY COUNCIL

# Community Engagement Review

## Community Engagement Events

Following the announcement to create a Cruff Court in Kincorth, engagement sessions have been held with community at various stages. The following lists the occasions where consultation has been held in various forms;

- 1<sup>st</sup> April 2025 - Community Council meeting at Kincorth Community Centre
- 9<sup>th</sup> April 2025 - Community Council and community meeting at Kincorth Community Centre
- 29<sup>th</sup> April 2025 - Community Council and community meeting at Kincorth Community Centre
- 30<sup>th</sup> June 2025 - Public drop-in session on Monday held from 5-8 pm
- 1<sup>st</sup> July 2025 & 4<sup>th</sup> July 2025 - Street Sport received feedback from over 50 children and young people (from Kincorth) who attended their existing sessions in the area
- 24<sup>th</sup> July 2025 to the 7<sup>th</sup> August 2025 - Online public survey

## Community Survey Results

Noting that engagement participation would be attended by a range of age groups, to make the engagement as accessible as possible to all, engagement feedback was gathered in a variety of forums across the various engagement sessions; in writing, online public survey, and StreetSport participants were shown all options and were asked to place a green star next to their favoured location for a court and a red star next to their least preferred location. The feedback and engagement sessions were overseen by Aberdeen City Council’s Locality Planning and Community Team alongside the Capital cluster.

### Votes Received per Option

The below chart displays the number of votes that were received for each option as ‘like’, ‘dislike’ or ‘no opinion’.

The 3 most liked options were Option 2a, 2b and 3c.

The 3 most disliked options were Options 3d, 1 and 3c.

Comparison of likes to dislikes indicates that of those that voted, Options 2c and 3c were the most unconvincing options. A clear consensus appears to that options 1 and 3d are not liked by the community.

The summary of feedback from this analysis of the data is that the community want a court but do not want it to be located at Abbotswell Primary School. Opinions are more varied as to where it should be located with a stronger desire for it to be located at Kincorth Circle.

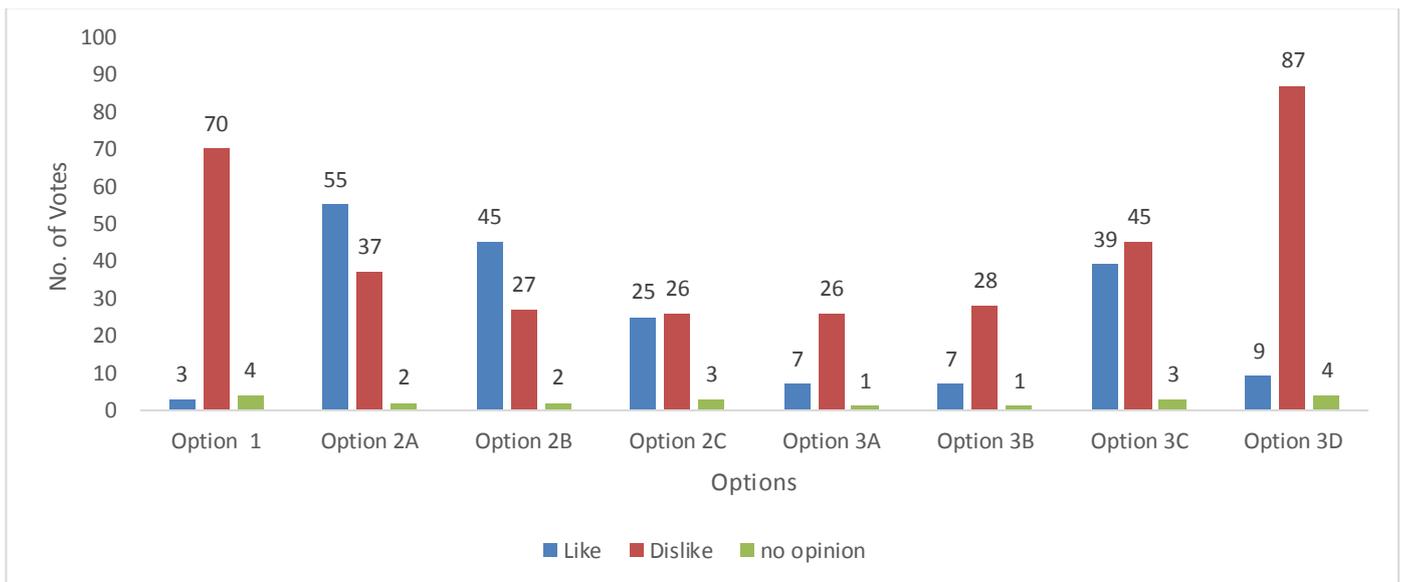


Chart 5.2.1 - Collective Total of votes for Kincorth Cruyff Court Site Options

## Votes per Option as a Percentage

The following chart compares the actual like, dislike and no opinion votes received for each option as a percentage to assess which option was more favourable on balance of those that voted for each option.

From this perspective, Option 2B is the most favoured option (60.8%) with option 2A close behind (58.5%) as these were the only 2 options that received more than 50% of votes in favour.

Option 1 is shown as the most disliked (90.9%) option closely followed by Option 3D (87%) with Options 3B (77.8%), 3A (76.5%) and 3c (51.7%), all receiving more than 50% of votes cast against.

All options to build a reduced size court (3a, 3b, 3c, 3d) received more than 50% votes against suggesting a preference for a full size court.

Options 2c and 3c are the least clear in terms of preference receiving likes and dislikes within 7% of other.

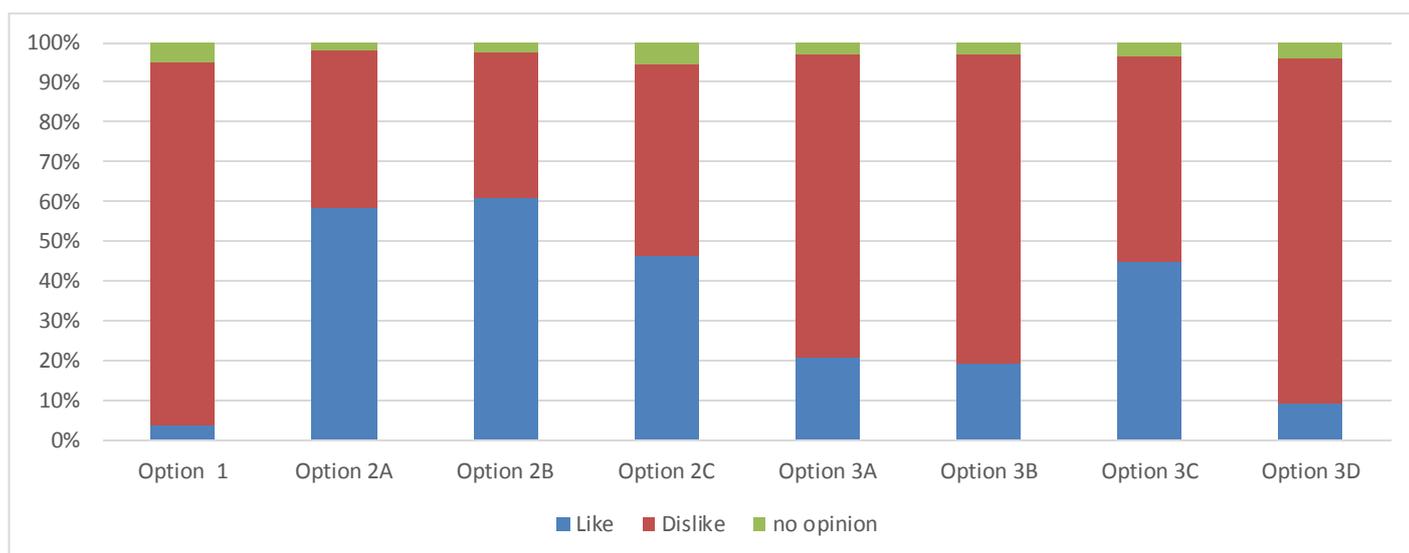


Chart 5.2.2 - Votes per Option as a percentage

## Community Engagement Summary

The balance of opinion of the community that provided feedback shows an overall desire for a Cruyff Court to be constructed within Kincorth with a very strong opinion that it should not be located at Abbotswell Primary (Option 3d). The more preferred Option is 2a when comparing the most votes received. Option 2b was a close second with those that did respond indicating that as a percentage of votes per option, there was slightly more favour for Option 2b.

Voting trends indicate a preference for a full size court and/or one located on the eastern side of Kincorth Circle. The most engaged but inconclusive Option is 3c (the bowling green site) where opinion is generally against the use of this site.

Through the engagement with existing local groups, park users and the Community Council, there are concerns regarding the relocation of the existing sport pitches at Kincorth Circle, even though there is sufficient room within the wider site to do so.

## Results

The scoring for the options is shown in the table below. Any score with a technical score of 0 or above is considered viable while negative scores should be deemed non-viable.

Option	Location	Technical Score	Comments
Option 2a	Kincorth Circle (East Centre)	21	Stakeholder Risk
Option 2b	Kincorth Circle (East)	13	Planning Approval Risk
Option 2c	Kincorth Circle (South East)	13	Planning Approval & Budget Risk
Option 3b	Kincorth Circle (South)	6	Planning Approval Risk
Option 3a	Kincorth Circle (South West)	5	Planning Approval Risk
Option 1	Do Nothing	0	Loss of investment in the community & facilities for young people
Option 3c	The Bowling Green (Get Active @ Kincorth)	-1	Stakeholder, Legal & Planning Approval Risk
Option 3d	Abbotswell Primary School (East Playfield)	-10	Financial, Educational, Planning Approval and budget Risk

Following review, 5 of the 7 options are viable for construction. It is recommended to remove option 3d (Abbotswell Primary School) as this would not be considered a viable site with significant prohibitive factors.

Option 3c (the Bowling Green) while viable from a construction perspective there is a risk from a community asset perspective and also may create difficulties with the current operator of the site including alterations to their lease / operating agreement. It would also be restricted in size with a limited hardstanding for other sports. Community Feedback was split, while it received the 3<sup>rd</sup> most votes in favour, it also received more votes against. Young members of the local community

who attend the Street Sport sessions fed back that the location was a concern due to its position on the other side of the dual carriage way which would likely affect overall usage of the courts. Taking the outcomes from the technical appraisal and community feedback into account, it is not recommended as a suitable option, there is a risk that in the blowing green location it may be under utilised due to its location within the wider community. There would also be a requirement to change existing legal and operating agreements with ALEO's in order to deliver the Kincorth Cruyff Court in this location. This additional workstream would add to costs for professional fees and have an impact on the delivery programme.

The remaining options and those which are considered most viable are 2a, 2b, 2c, 3a, and 3b. All of these are situated in Kincorth Circle. Options 2a, 2b and 2c will deliver the full court specification and Options 3a and 3b would deliver reduced court specifications. Community feedback expressed a preference for a full size court with options 2a and 2b receiving higher preferences in the voting. Options 3a and 3b were received negatively by the community with option 2c being more balanced with a small number of votes against the option. Partnership, operational and funding risks can all be associated with the delivery of a smaller Cruyff Court. This leaves option 2a and 2b as the options which scored positively in both the technical appraisal and the community feedback. They also have the highest scoring options in both.

## Recommendations

The community feedback strongly favours the creation of a court within Kincorth.

The most suitable location arising from the technical appraisal and community engagement was a full size Cruyff Court sited on eastern side of Kincorth Circle. Options 2a and 2b are sited at this location and were the highest scoring in the technical appraisal and the most favoured from the community engagement.

On technical merit and community feedback, option 2a would be the recommended option and takes on board comments from the pre-application feedback from the planning service however as noted previously, it is recognised that through engagement with existing local groups, park users and the Community Council that there are concerns regarding relocation of existing sport pitches even though there is sufficient room within the wider site to do so.

Option 2b presents itself as a suitable alternative being closely matched in a number of criterion to option 2a however noise and lighting impacts may be more challenging to mitigate.

Taking account of the technical appraisal, community engagement and stakeholder input the recommend option and preferred location for the new Kincorth Cruyff Court is considered to be Option 2b.



<b>COMMITTEE</b>	Finance and Resources Committee
<b>DATE</b>	10 <sup>th</sup> February 2026
<b>EXEMPT</b>	No
<b>CONFIDENTIAL</b>	No
<b>REPORT TITLE</b>	Performance Management Framework Report
<b>REPORT NUMBER</b>	CORS/26/18
<b>DIRECTOR</b>	Andy MacDonald
<b>CHIEF OFFICER</b>	Martin Murchie
<b>REPORT AUTHOR</b>	Alex Paterson
<b>TERMS OF REFERENCE</b>	2.1.3

**1. PURPOSE OF REPORT**

1.1 To present Committee with the status of (a) key operational performance measures and activity indicators relating to those Clusters within the remit of the Finance and Resources Committee at Quarter 2 2025-26, and (b) year-to-year comparisons derived from recent national publications.

**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, outcomes, and Service Standards as expressed within the 2025/26 Council Delivery Plan (the Plan).

**Report Structure**

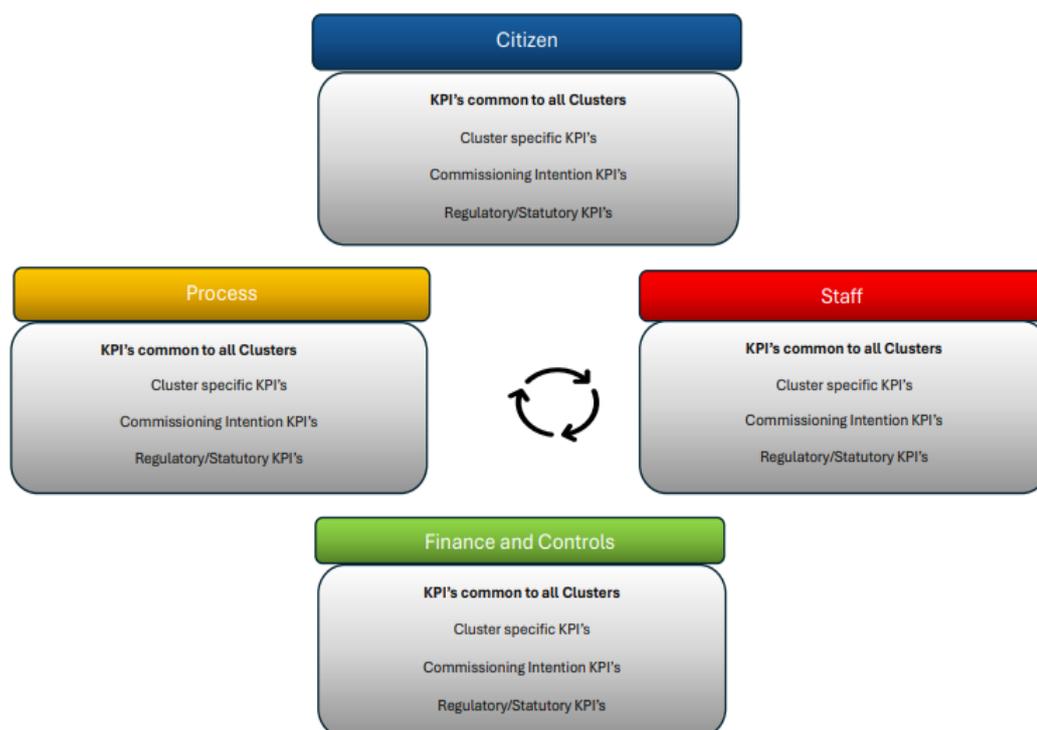
3.2 Performance Management Framework Reporting against in-house delivery directly contributing to, or enabling delivery against, the City’s Local Outcome Improvement Plan (LOIP) has informed development of successive Council Delivery Plans.

3.3 The 2025/26 Plan was agreed at the meeting of Council on the 16<sup>th</sup> of April 2025 and will inform Performance Management Framework (PMF) reports to this Committee over the forthcoming 12 month period.

3.4 Reporting against the Plan, including Service Standards measures agreed at that meeting, is incorporated within Performance Management Framework reports to each of the relevant ‘parent’ Council Committees.

3.5 The Council’s 2025/26 Performance Management Framework update was agreed at the meeting of Council on 20<sup>st</sup> August 2025.

- 3.6 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**

- 3.7 Members are asked to note that the measures reflected against in this report align with those first quarter Standards and corporate measures outlined in the 2025/26 Council Delivery Plan.
- 3.8 Where appropriate, hard and soft data capture against these Standards is incorporated within the suite of measures contained within Appendix A.
- 3.9 Subsequent to implementation of a further phase of the TOM 1.2 model in Autumn of 2025, several financially related services, previously under the People and Citizen Service Cluster, came under the remit of the Chief Officer – Finance.
- 3.10 Consequently, the performance of these services is now included in the attached Appendix, and will be reflected in on-going oversight and reporting within the remit of this Committee going forward.

### **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.

7.2 Within the Appendix, the extent of risk against individual measures is identified through the RAG status applied against each of these. The table below represents the level of aggregated corporate risk arising from this report taking account of controls, interventions and improvement activity described in the Appendix.

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	None	NA	NA	NA
Compliance	No significant legal risks.	Publication of service performance information in the public domain ensures that the Council is meeting its legal obligations in	L	Yes

		the context of Best value reporting.		
<b>Operational</b>	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
<b>Financial</b>	No significant financial risks.	Overview data on specific limited aspects of the cluster's financial performance is provided within this report	L	Yes
<b>Reputational</b>	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
<b>Environment / Climate</b>	None	NA	NA	NA

## 8. OUTCOMES

<u><a href="#">Council Delivery Plan 2025-26</a></u>	
	<b>Impact of Report</b>
<p><b>Aberdeen City Council Partnership Agreement</b></p> <p>Improving Educational Choices</p> <p>Creating Better Learning Environments</p>	<p>The provision of information on cluster performance will support scrutiny of progress against the delivery of the following Agreement Statements:</p> <ul style="list-style-type: none"> <li>- 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.</li> <li>- Promote the number of apprenticeships on offer through the council.</li> <li>- Review and invest in our school estate, ensuring all of Aberdeen's schools are fit for the educational needs and the challenges of the 21st century.</li> </ul>

<p>City Centre and Beach</p>	<ul style="list-style-type: none"> <li>- Refresh our tourism and cultural strategies for the city.</li> <li>- Expand the Beach Masterplan, extending the footprint from the River Dee to the River Don.</li> <li>- Bring forward plans to improve active travel links between the Castlegate and the beach.</li> <li>- Continue to move the City Centre and Beach Masterplans forward, expanding it to include George Street and ensuring it remains current with annual reviews.</li> </ul> <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"> <li>- 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.</li> </ul>
<p>Building a Greener and Sustainable City</p>	<ul style="list-style-type: none"> <li>- Declare a climate emergency.</li> <li>- 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.</li> <li>- Support Aberdeen’s continued pioneering of Hydrogen technologies and make the case to bring alternatively powered rail services to the City.</li> <li>- 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</li> </ul>
<p>Greener Transport, Safer Streets, Real Choices</p>	<ul style="list-style-type: none"> <li>- Delivering a revised Local Transport Strategy.</li> <li>- 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 Scottish Bus Fund, and consider options for council-run services in the city.</li> </ul>

<p>Homes for the Future</p> <p>A Prosperous City</p> <p>Empowering Aberdeen's Communities</p>	<ul style="list-style-type: none"> <li>- 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.</li> <li>- 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.</li> <li>- Develop our economy in a genuine partnership with the private sector, third sector and residents.</li> <li>- 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.</li> <li>- Seek to buy goods, services and food locally whenever possible, subject to complying with the law and public tendering requirements.</li> <li>- Work with communities to establish trusts, community enterprises, charities or other entities that support community empowerment and community wealth building.</li> <li>- Support people to engage with Community Asset Transfers throughout the process.</li> </ul>
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**[Aberdeen City Local Outcomes Plan April 2024 Refresh](#)**

<p><b>Prosperous Economy</b></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>
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	<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><b>Prosperous People (Children)</b></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 &amp; 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><b>Prosperous People (Adults)</b></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><b>Prosperous Place</b></p> <p>13. Addressing climate change by reducing Aberdeen's carbon emissions by at least 61% by</p>	<p>Outcome 13 Improvement Aims</p>

<p>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>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>
<p><b>Regional and City Strategies</b></p>	<p>The report reflects outcomes aligned to the Regional Economic Strategy, Local and Regional Transport Strategies and Regional Skills Strategy, along with Local and Strategic Development Plans</p>

## 9. IMPACT ASSESSMENTS

Assessment	Outcome
<p><b>Integrated Impact Assessment</b></p>	<p>No assessment required, I confirm that this has been discussed and agreed with Martin Murchie, Chief Officer, Data Insights (HDRCA), on the 6<sup>th</sup> January 2026</p>
<p><b>Data Protection Impact Assessment</b></p>	<p>A Data Protection Impact Assessment is not required for this report.</p>
<p><b>Other</b></p>	<p>No additional impact assessments have been completed for this report.</p>

## 10. BACKGROUND PAPERS

COM.25.038 Council Delivery Plan 2025/26, April 2025  
 CORS.25.189 Performance Management Framework 2025/26, August 2025

## 11. APPENDICES

Appendix A – Finance and Resources Committee Performance Scorecard

## 12. REPORT AUTHOR CONTACT DETAILS

Alex Paterson

Strategic Performance and Improvement Officer  
Data and Insights (HDRCA)  
[apaterson@aberdeencity.gov.uk](mailto:apaterson@aberdeencity.gov.uk)

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FINANCE AND RESOURCES COMMITTEE PERFORMANCE MANAGEMENT FRAMEWORK – APPENDIX A ( FEBRUARY 2026)

CITY REGENERATION AND ENVIRONMENT FUNCTION

**City Development and Regeneration Cluster**

1. Citizen - City Development and Regeneration

Table 1. 2025/26 Service Standards – City Development and Regeneration

Service Standard	Current Status	2025/26 Target
We will, with partners, support established businesses through the Business Gateway service within 5 working days of approach		100%

Table 2. Corporate Complaints Handling Measures – City Development and Regeneration Cluster

Performance Measure	Quarter 4 2024/25	Quarter 1 2025/26	Quarter 2 2025/26	Quarterly Status 2025/26	Target	Long Trend Quarterly
	Value	Value	Value			
Total No. complaints received (stage 1 and 2) – City Development & Regeneration	1	0	2			
% of complaints resolved within timescale stage 1 and 2) – City Development & Regeneration	100%	N/A	0%		75%	
% of complaints with at least one point upheld (stage 1 and 2) – City Development & Regeneration	100%	N/A	0%			
Total No. of lessons learnt identified (stage 1 and 2) – City Development & Regeneration	0	N/A	0			

Service Commentary

**Table 1. Complaint Resolution Timescales**

Both of the complaints received in Quarter 2 were submitted in July which coincided with the Cluster’s considerable involvement with the Tall Ships 2025 event and reduced the capacity to offer responses to these particular submissions within the prescribed timescale.

It should be kept in mind that the complexity of complaints, alongside the availability of responders, both internal and external to the Council, rather the number of complaints received, are the main drivers of performance against complaint resolution within timescale across most Clusters, and at a corporate level. It is also useful to consider all four of the Complaints measures together to establish the extent to which complaints management is being delivered effectively.

The City Regeneration and Development Cluster has traditionally delivered strong performance in each of the four measures around complaint management which suggests that the Quarter 2 outcome is an outlying result influenced by the unique circumstances, and workloads, surrounding this substantive event in the City.

2. Processes - City Development and Regeneration

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

Performance Measure	Quarter 4 2024/25	Quarter 1 2025/26	Quarter 2 2025/26	Long Trend – Quarterly
	Value	Value	Value	
Number of total visits/attendances at museums and galleries *	362,679	405,856	415,037	↑
Number of virtual visits/attendances at museums and galleries	267,282	325,118	304,649	↑
Number of visits at museums and galleries that were in person	92,627	78,326	109,277	↑

**Service Commentary**

**Table 3. Museums and Galleries Visits**

The number of visits to Museum and Galleries services, for both overall visits and those in person, represented the highest quarterly outcome over the timeline of this measure, with a significant increase of in person visits off-setting a reduction in virtual engagement from Quarter 1 ( which was itself a quarterly measure high)

This period encompasses the Tall Ships event in July which was a driver of increased visits to museum and galleries premises but also represents a legacy outcome of a steadily growing offer from, and engagement with, the M&G Service by citizens and visitors to the City as reflected in the recent [Aberdeen Archives, Gallery and Museums Annual Review-2024-25](#).

In terms of year-to-date, and rolling 12-month visits, the levels exceed those of previous comparative years, with some confidence that the fiscal year outcomes for both overall visits and those in person will match those in 2024/25, although there are indications that January visit levels are being affected by poor weather conditions throughout the month.

\*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

3. Staff - City Development and Regeneration

Table 4. Corporate Health and Safety Measures – City Development and Regeneration Cluster

Performance Measure	Quarter 4 2024/25	Quarter 1 2025/26	Quarter 2 2025/26	Quarterly 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	0	2	0		

Table 5. Corporate Employee Measures – City Development and Regeneration Cluster

Performance Measure	Quarter 4 2024/25	Quarter 1 2025/26	Quarter 2 2025/26	Quarterly Status	Corporate Average Q2	Long Trend - Quarterly
	Value	Value	Value			
Average number of total working days lost per FTE (12 month rolling figure) – City Development & Regeneration	1.5	1.7	1.9		4.9	
Establishment actual FTE – City Development & Regeneration	157.0	154.2	147.9			

4. Finance & Controls – City Development and Regeneration

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

Performance Measure	Quarter 1 2025/26		Quarter 2 2025/26		Quarter 3 2025/26		Quarter 4 2025/26	
	Value	Status	Value	Status	Value	Status	Value	Status

Staff Expenditure – % spend to full year budget – City Development & Regeneration	30.5%		64.2%					
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## Strategic Place Planning Cluster

### 5. Citizen – Strategic Place Planning

Table 7. Corporate Complaints Handling Measures – Strategic Place Planning

Performance Measure	Quarter 4 2024/25	Quarter 1 2025/26	Quarter 2 2025/26	Quarterly Status	2025/26 Target	Long Trend - Quarterly
	Value	Value	Value			
Total No. complaints received (stage 1 and 2) – Strategic Place Planning	6	5	7			
% of complaints resolved within timescale stage 1 and 2) – Strategic Place Planning	83.3%	100%	85.7%		75%	
% of complaints with at least one point upheld (stage 1 and 2) – Strategic Place Planning	33.3%	0%	42.9%			
Total No. of lessons learnt identified (stage 1 and 2) – Strategic Place Planning	2	1	1			

Table 8. Service Performance Measures – Building Standards

Performance Measure	Quarter 4 2024/25	Quarter 1 2025/26	Quarter 2 2025/26	Status	Long Trend- Quarterly
	Value	Value	Value		
% of building standards applications responded to within 20 working days	99%	99.5%	99.1%		
% of building warrant approvals responded to within 10 working days	89%	93%	87.5%		

### 6. Processes – Strategic Place Planning

Table 9. Service Activity Measures – Planning Development Management and Building Standards Applications

Activity Measure	Quarter 4 2024/25	Quarter 1 2025/26	Quarter 2 2025/26	Long Trend- Quarterly
	Value	Value	Value	
Number of Development Management Applications	316	322	295	↓
Number of Building Standards Applications	357	335	347	↑

Service Commentary

Table 9. Planning and Building Standards Application Activity

Both Planning Application and Building Standards activity levels in Quarter 2 were consistent with that recorded in the previous three quarters and seasonal activity patterns. Planning applications were marginally lower than that recorded for Quarter 2 in 2024/25 (312), with Standards activity being almost identical to that in the same period in the previous year (345) Cumulatively, year-to-date Development Planning application activity (565 applications processed) is below the same period 6 levels in both of the previous years when this was above 600 applications. Similarly, year-to-date Building Standards activity ( 682 applications processed) is lower than in 2024/25 by -4%

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Table 10. National Planning Performance Framework – Development Management Processing ( Aberdeen City )

Performance Measure	2022/23	2023/24	2024/25	Annual Status	National 2024/25	Long Trend - Annual
	Value	Value	Value			
Average processing time ( in weeks) for Major Planning Applications without processing agreements	87.3	24.2	33.9	✔	37.4	↑
Average processing time ( in weeks) for Local Planning Applications without processing agreements– Householder	8.1	9.4	8.7	✔	8.3	-
Average processing time ( in weeks) for Local Planning Applications without processing agreements – Non-Householder	10.0	11.2	15.5	✔	15.0	↓

Table 10. Service Commentary

**Planning Processing Times**

In the reporting year the timescale for decision-making the average time taken to determine Major applications increased slightly – with the annual average determination time increasing from 24.2 weeks in 2023-24 to 33.9 weeks in 2024-25. It should be noted, however, that performance was still better than the 2024-25 Scottish average which was 37.4 weeks. It should be noted that there are only small number of applications in any year

On the positive side performance in terms of determination times for householder applications improved slightly from 9.4 weeks in 2023-24 to 8.7 weeks in 2024-25 and this was comparable to the Scottish average of 8.3 weeks for this application type.

There was a slippage in the performance for non-householder local applications from 11.2 weeks in 2023-24 to 15.5 weeks in 2024-25. It should be noted, however, that performance was comparable to the Scottish average for 2024-25 which was 15.0 weeks.

It should be noted that factors in the lengthened determination times were:

- that the Development Management Team dealing with planning applications was carrying 4 vacancies resulting in high workloads for the reduced staff numbers.
- the significant additional burden of dealing with the surge in planning applications for change of use of residential properties short term lets consequent upon legislative changes - with over 1000 queries and over 280 planning applications added to the team’s workload as a result.

The approval of National Planning Framework 4, that gives significant weight to the global climate and nature crises, has resulted in extra workload in terms of additional assessment in areas that require specialist expertise and supporting information which has affected decision making timescales on some applications.

The focus of the service/cluster in terms of improvement activity, taking account of these trends, will be embedded within Aberdeen City Council’s on-going self-evaluation and engagement with the National Planning Improvement Framework which supports adoption of the NPF4 legislative and regulatory landscape. The most recent self-evaluation exercise was published in April 2025. [Aberdeen City Council National Planning Improvement Framework](#)

**7. Staff – Strategic Place Planning**

Table 11. Corporate Health and Safety Measures – Strategic Place Planning

Performance Measure	Quarter 4 2024/25	Quarter 1 2025/26	Quarter 2 2025/26	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 12. Corporate Employee Measures – Strategic Place Planning

Performance Measure	Quarter 4 2024/25	Quarter 1 2025/26	Quarter 2 2025/26	Status	Corporate Average Q2	Long Trend - Quarterly
	Value	Value	Value			
Average number of total working days lost per FTE (12 month rolling figure) – Strategic Place Planning	3.0	3.9	3.6		4.9	
Establishment actual FTE – Strategic Place Planning	86.4	83.9	83.3			

8. Finance & Controls - Strategic Place Planning

Table 13. Corporate Staff Expenditure Measure – Strategic Place Planning

Performance Measure	Quarter 1 2025/26		Quarter 2 2025/26		Quarter 3 2025/26		Quarter 4 2025/26	
	Value	Status	Value	Status	Value	Status	Value	Status
Staff Expenditure – Spend to full year budget – Strategic Place Planning	23.1%		49.0%					

Table 14. Service Level Performance Measures – Planning and Building Standard Applications

Performance Measure	Quarter 1 2025/26	Quarter 2 2025/26	Quarter 3 2025/26	Quarter 4 2025/26	Quarterly Status
	Value	Value	Value	Value	
% of budgeted income received from Planning application fees YTD *	24.3%	53.8%			
% of budgeted income received from Building Warrant fees YTD	32.5%	51.2%			

\*Excludes fess from Pre-application and NMV/Conditions activity of £26,326 to date

Capital Cluster

9.Citizen - Capital

Table 15. Corporate Complaints Handling Measures - Capital

Performance Measure	Quarter 4 2024/25	Quarter 1 2025/26	Quarter 2 2025/26	Quarterly Status	2025/26 Target	Long Trend – Quarterly
	Value	Value	Value			
Total No. complaints received (stage 1 and 2) – Capital	6	10	7			
% of complaints resolved within timescale stage 1 and 2) – Capital	66.7%	40%	43%		75%	
% of complaints with at least one point upheld (stage 1 and 2) – Capital	83.3%	10%	14.3%			
Total No. of lessons learnt identified (stage 1 and 2) – Capital	5	0	1			

Service Commentary

Table 15. Complaint Resolution Timescales

The number of complaints outstanding is down to officer capacity to draft responses to, complex enquiries requiring cross service and contracted party’s input. At a corporate level, this quarterly period can see a dip in resolution timelines as a consequence of annual leave patterns both within the Council, and amongst employees of external contacts. This is particularly prevalent amongst Clusters which have a high level of reliance on partner organisations in sourcing information which enables the provision of complaints responses.

The Council’s Director led Performance Board is currently reviewing this data landscape in relation to Freedom of Information response timelines, which experience similar challenges at peak leave periods, to assist services with management of this issue. The mitigations arising from this exercise will equally be applied to and inform actions against complaint resolution timelines.

10. Staff - Capital

Table 16. Corporate Health and Safety Measures - Capital

Performance Measure	Quarter 4 2024/25	Quarter 1 2025/26	Quarter 2 2025/26	Status	Long Trend - Quarterly
	Value	Value	Value		
H&S Employee Reportable – Capital	0	0	0		

Performance Measure	Quarter 4 2024/25	Quarter 2025/26	Quarter 2 2025/26	Status	Long Trend - Quarterly
	Value	Value	Value		
H&S Employee Non-Reportable – Capital	0	0	0		

Table 17. Corporate Employee Measures – Capital

Performance Measure	Quarter 4 2024/25	Quarter 1 2025/26	Quarter 2 2025/26	Quarterly Status	Corporate Figure – Q2	Long Trend - Quarterly
	Value	Value	Value			
Average number of total working days lost per FTE (12 month rolling figure) – Capital	1.9	1.9	2.0		4.9	
Establishment actual FTE – Capital	59.1	57.4	57.4			

12. Finance & Controls - Capital

Table 18. Corporate Staff Expenditure Measure - Capital

Performance Measure	Quarter 1 2025/26		Quarter 2 2025/26		Quarter 3 2025/26		Quarter 4 2025/26	
	Value	Status	Value	Status	Value	Status	Value	Status
Staff Expenditure – % spend to full year budget – Capital	14.6%		34.4%					

CORPORATE SERVICES FUNCTION

Digital and Technology

Table 19. Corporate Complaints Handling Measures – Digital and Technology

13. Citizen – Digital and Technology						
Performance Measure	Quarter 4 2024/25	Quarter 1 2025/26	Quarter 2 2025/26	Quarterly Status	2025/26 Target	Long Trend – Quarterly
	Value	Value	Value			

Total No. complaints received (stage 1 and 2) – Digital and Technology	1	2	4			
% of complaints resolved within timescale stage 1 and 2) – Digital and Technology	100%	100%	50.0%		75%	
% of complaints with at least one point upheld (stage 1 and 2) – Digital and Technology	100%	100%	50.0%			
Total No. of lessons learnt identified (stage 1 and 2) – Digital and Technology	0	0	1			

#### 14. Processes – Digital and Technology

Table 20. Service Level Measures – Digital and Technology

Performance Measure	Quarter 4 2024/25	Quarter 1 2025/26	Quarter 2 2025/26	Quarterly Status	2025/26 Target	Long Trend – Quarterly
	Value	Value	Value			
Percentage of Critical system availability - average (monthly)	99.5%	99.5%	99.5%		99.5%	
% Incidents logged by IT Helpdesk (including Self-Serve) resolved right first time	70.9%	66.0%	66.5%		70.0%	
% Priority 1 and 2 incidents closed in timescale	57.9%	66.7%	60.0%		99.5%	
% Priority 3 – 5 incidents closed in timescale	75.9%	70.3%	69.3%		95.0%	

#### Service Commentary

##### Table 20.- Priority Incidents

Since 2021/22 the number of Priority 1 & 2 incidents has more than halved as major systems and infrastructure have been upgraded and refreshed, becoming more robust and reliable. This trend is likely to continue. For example, in 2025/26, around 40% of all Priority 1 & 2 incidents have concerned 3<sup>rd</sup>-party data and telephony circuits, which are currently being replaced by new, faster, and more resilient fibre circuits. Faults with data and telephony circuits almost always require investigation on-site both at ACC locations and main exchanges by 3<sup>rd</sup>-party engineers, and consequently these incidents are rarely closed within the P1/P2 timescales.

For two years, beginning January 2024, Project Northern Lights has seen 20,200 new devices rolled out to pupils and staff across every school and academy in Aberdeen. This is a piece of work more than three times the size of the corporate device refresh and has included the creation of an entirely new Education domain and network, as well as the implementation of the new Canon managed print solution. One consequence was the delay in investigation and resolution of some types of Education incidents

and requests until the new Education domain and devices were in place. While there has been a small reduction in the number of P3-P5 incidents resolved within timescale, we anticipate that this trend will be reversed during 2025/26.

15. Staff – Digital and Technology

Table 21 . Corporate Health and Safety Measures – Digital and Technology

Performance Measure	Quarter 4 2024/25	Quarter 1 2025/26	Quarter 2 2025/26	Status	Long Trend - Quarterly
	Value	Value	Value		
H&S Employee Reportable by Cluster – Digital and Technology	0	0	0		
H&S Employee Non-Reportable by Cluster – Digital and Technology	0	0	0		

Table 22. Corporate Employee Measures – Digital and Technology

Performance Measure	Quarter 4 2024/25	Quarter 1 2025/26	Quarter 2 2025/26	Quarterly Status	Corporate Figure – Q2	Long Trend - Quarterly
	Value	Value	Value			
Average number of total working days lost to absence per FTE (12 month rolling figure) – Digital and Technology	1.0	1.0	1.4		4.9	
Establishment actual FTE – Digital and Technology	92.9	93.1	94.2			

16. Finance and Controls – Digital and Technology

Table 23. Corporate Staff Expenditure Measure – Digital and Technology

Performance Measure	Quarter 1 2025/26		Quarter 2 2025/26		Quarter 3 2025/26		Quarter 4 2025/26	
	Value	Status	Value	Value	Value	Status	Value	Status
Staff Expenditure – % spend to full year budget – Digital and Technology	23.1%		49.0%					

## Governance Cluster

## 17. Citizen - Governance

Table 24. Corporate Complaints Handling Measures – Governance

Performance Measure	Quarter 4 2024/25	Quarter 1 2025/26	Quarter 2 2025/26	Quarterly Status	2025/26 Target	Long Trend – Quarterly
	Value	Value	Value			
Total No. complaints received (stage 1 and 2) – Governance	20	20	32			
% of complaints resolved within timescale stage 1 and 2) – Governance	80.0%	70.0%	75%		75.0%	
% of complaints with at least one point upheld (stage 1 and 2) – Governance	15.0%	10.0%	21.9%			
Total No. of lessons learnt identified (stage 1 and 2) – Governance	1	0	3			

## 18. Processes - Governance

Table 25. 2025/26 Service Standards – Governance

Service Standard Measure	Current Status	2025/26 Target
.% 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 Decision Letters for alcohol applications issued within 7 days of Board meeting		100%
Personal Licence issued within 28 days of date of grant		100%

Service Commentary

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/Community Safety delivery are currently reflected in on-going 'parent Committee' reporting to the Communities. Housing and Public Protection Committee.

**15. Staff - Governance**

Table 26 . Corporate Health and Safety Measures – Governance

Performance Measure	Quarter 4 2024/25	Quarter 1 2025/26	Quarter 2 2025/26	Status	Long Trend - Quarterly
	Value	Value	Value		
H&S Employee Reportable by Cluster – Governance	0	0	0		
H&S Employee Non-Reportable by Cluster – Governance	0	0	0		

Table 27. Corporate Employee Measures – Governance

Performance Measure	Quarter 4 2024/25	Quarter 1 2025/26	Quarter 2 2025/26	Quarterly Status	Corporate Figure – Q2	Long Trend - Quarterly
	Value	Value	Value			
Average number of total working days lost to absence per FTE (12 month rolling figure) – Governance	4.1	4.4	4.4		4.9	
Establishment actual FTE – Governance	156.6	156.0	156.0			

**16. Finance and Controls - Governance**

.Table 28. Corporate Staff Expenditure Measure - Governance

Performance Measure	Quarter 1 2025/26		Quarter 2 2025/26		Quarter 3 2025/26		Quarter 4 2025/26	
	Value	Status	Value	Value	Value	Status	Value	Status
Staff Expenditure – % spend to full year budget – Governance	24.4%		51.2%					

## Commercial and Procurement Cluster

### 17. Citizen- Commercial and Procurement

Table 29. Corporate Complaints Handling Measures – Commercial and Procurement

Performance Measure	Quarter 4 2024/25	Quarter 1 2025/26	Quarter 2 2025/26	Quarterly Status	2025/26 Target	Long Trend - Quarterly
	Value	Value	Value			
Total No. complaints received (stage 1 and 2) – Commercial and Procurement	1	0	0			
% of complaints resolved within timescale stage 1 and 2) – Commercial and Procurement	100%	NA	NA	NA	75%	
% of complaints with at least one point upheld (stage 1 and 2) – Commercial and Procurement	100%	NA	NA	NA		
Total No. of lessons learnt identified (stage 1 and 2) – Commercial and Procurement	0	NA	NA	NA		

### 18. Processes - Commercial and Procurement

Table 30. 2025/26 Service Standards – Commercial and Procurement

Service Standard	Current Status	Target
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%
We will ensure that all contracts above £50k in value can be tracked to show community, local economic and environmental benefits		100%

### 19. Staff - Commercial and Procurement

Table 31. Corporate Health and Safety Measures – Commercial and Procurement

Performance Measure	Quarter 4 2024/25	Quarter 1 2025/26	Quarter 2 2025/26	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 4 2024/25	Quarter 1 2025/26	Quarter 2 2025/26	Quarterly Status	Corporate Figure – Q2	Long Trend - Quarterly
	Value	Value	Value			
Average number of total working days lost per FTE (12 month rolling figure) – Commercial and Procurement	0.7	1.0	1.1		4.9	
Establishment actual FTE – Commercial and Procurement	44.2	45.2	45.7			

20. Finance and Controls - Commercial and Procurement

Table 33. Corporate Staff Expenditure Measure – Commercial and Procurement

Performance Measure	Quarter 1 2025/26		Quarter 2 2025/26		Quarter 3 2025/26		Quarter 4 2025/26	
	Value	Status	Value	Status	Value	Status	Value	Status
Staff Expenditure – % spend to full year budget – Commercial and Procurement	29.6%		56.6%					

Data Insights (HDRCA) Cluster

21. Citizen – Data Insights

Table 34. Cluster Level 2025/26 Service Standards – Data Insight

Performance Measure	Current Status	2025/26 Target
% Reported Data Protection incidents receiving an initial response within 24 business hours ( weekdays)		100%

Table 35. Corporate Complaints Handling Measures – Data Insights

Performance Measure	Quarter 4 2024/25	Quarter 1 2025/26	Quarter 2 2025/26	Quarterly Status	2025/26 Target	Long Trend - Quarterly
	Value	Value	Value			
Total No. complaints received (stage 1 and 2) – Data Insight	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			
Total No. of lessons learnt identified (stage 1 and 2) – Data Insight	NA	NA	NA			

**22. Processes - Data Insights**

Table 36. Service Standards Measure 2025/26 – Data Insight

Performance Measure	Quarter 4 2024/25	Quarter 1 2025/26	Quarter 2 2025/26	Quarterly 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 37. Corporate Health and Safety Measures – Data Insight

Performance Measure	Quarter 4 2024/25	Quarter 1 2025/26	Quarter 2 2025/26	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		
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Table 38. Corporate Employee Measures – Data Insight

Performance Measure	Quarter 4 2024/25	Quarter 1 2025/26	Quarter 2 2025/26	Quarterly Status	Corporate Figure – Q2	Long Trend - Quarterly
	Value	Value	Value			
Average number of total working days lost per FTE (12 month rolling figure) – Data Insights	2.3	1.4	1.9		4.9	
Establishment actual FTE – Data Insights	24.2	29.4	27.4			

24. Finance and Controls - Data Insights

Table 39. Corporate Staff Expenditure Measure – Data Insight

Performance Measure	Quarter 1 2025/26		Quarter 2 2025/26		Quarter 3 2025/26		Quarter 4 2025/26	
	Value	Status	Value	Status	Value	Status	Value	Status
Staff Expenditure – % spend to full year budget – Data Insights	27.3%		56.0%					

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Finance Cluster

Data from prior quarters around specific corporate measures within this section may not be directly comparable with Quarter 2 outcomes as a result of incorporation of additional services within the Cluster organisational structure implemented after Quarter 1. These are highlighted in the relevant tables.

25. Citizen - Finance

Table 40. Corporate Complaints Handling Measures – Finance

Performance Measure	Quarter 4 2024/25	Quarter 1 2025/26	Quarter 2 2025/26	Quarterly Status	2025/26 Target	Long Trend - Quarterly
	Value	Value	Value			
Total No. complaints received (stage 1 and 2) – Finance	5	0	59			

Performance Measure	Quarter 4 2024/25	Quarter 1 2025/26	Quarter 2 2025/26	Quarterly Status	2025/26 Target	Long Trend - Quarterly
	Value	Value	Value			
% of complaints resolved within timescale stage 1 and 2) – Finance	60%	NA	84.7%		75%	
% of complaints with at least one point upheld (stage 1 and 2) – Finance	40%	NA	13.6%			
Total No. of lessons learnt identified (stage 1 and 2) – Finance	1	NA	1			

26. Processes - Finance

Table 41. 2025/26 Service Standards – Finance

Performance Measure	Current Status	2025/26 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		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 42. Cluster Level Quarterly Performance Measures – Benefits and Welfare Fund Processing

Performance Measure	Quarter 4 2024/25	Quarter 1 2025/26	Quarter 2 2025/26	Quarterly Status	2025/26 Target	Long Trend - Quarterly
	Value	Value	Value			
Average time taken to process all new Housing Benefit and Council Tax Reduction claims in calendar days ( quarterly average) *	NA	30.3	33.0		35	
Average time taken to process all change of circumstances in relation to Housing Benefit and Council Tax Reduction claims in calendar days ( quarterly average) *	NA	3.1	3.6		5	

Performance Measure	Quarter 4 2024/25	Quarter 1 2025/26	Quarter 2 2025/26	Quarterly Status	2025/26 Target	Long Trend - Quarterly
	Value	Value	Value			
Correct amount of Housing Benefit and Council Tax Reduction paid to customers ( quarterly average)	97.2%	97.9%	97.7%		100.0%	
% of Crisis Grant applications processed within 2 working days	99.1%	95.8%	99.5%		100.0%	
% of Community Care Grant applications processed within 15 working days	56.2%	72.0%	89.2%		100.0%	

\*These measures were introduced as revisions to prior indicator information at the commencement of the current fiscal year as a result of a review of the effectiveness of the original metadata in supporting performance scrutiny.

Table 43. Cluster Level Quarterly Performance Measure – Creditor Invoice Payment Processing

Performance Measure	Quarter 4 2024/25	Quarter 1 2025/26	Quarter 2 2025/26	Quarterly Status	2025/26 Target	Long Trend - Quarterly
	Value	Value	Value			
Percentage of creditor invoices sampled that were paid within 30 days (quarterly average)	87.4%	89.7%	86.1%		90%	

27. Staff - Finance

Table 43. Corporate Health and Safety Measures – Finance

Performance Measure	Quarter 4 2024/25	Quarter 1 2025/26	Quarter 2 2025/26	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 44. Corporate Employee Measures - Finance

Performance Measure	Quarter 4 2024/25	Quarter 1 2025/26	Quarter 2 2025/26	Quarterly Status	Corporate Figure Q2	Long Trend - Quarterly
	Value	Value	Value			
Average number of total working days lost per FTE (12 month rolling figure) – Finance	1.3	1.5	2.6		4.9	
Establishment actual FTE – Finance	94.4	93.3	224.25			

28. Finance & Controls - Finance

Table 45. Corporate Staff Expenditure Measure – Finance

Performance Measure	Quarter 1 2025/26		Quarter 2 2025/26		Quarter 3 2025/26		Quarter 4 2025/26	
	Value	Status	Value	Status	Value	Status	Value	Status
Staff Expenditure – % spend to full year budget – Finance	22.7%		49.9%					

Table 46. Cluster Level Quarterly Performance Measures – Finance

Performance Measure	Quarter 4 2024/25	Quarter 1 2025/26	Quarter 2 2025/26	Quarterly Status	2025/26 Target	Long Trend - Quarterly
	Value	Value	Value			
Council Tax - Cash collected within the financial year	£138.1m	£45.7m	£87.8m		£88.7m	
Gross rent arrears as a % of rent due (quarterly average)	18.9%	14.1%	14.8%		9.5%	

Service Commentary -Table 46

Gross Rent Arrears

There has been a continuous fall in rent arrears in 2025/26 compared to 2024/25. The national average for rent arrears is 9.5% which has been set as our target for 2025/26. In conjunction with Housing, we continually work to review the escalation and continue to contact tenants to assist them with sustaining their tenancies. Refresher training has recently been completed for all Corporate Debt staff, to ensure staff are working as effectively as possible within the legislation to maximise collection. This activity, along with a series of related improvement streams is being overseen by the Council's corporate Performance and Housing Boards.

## People and Citizen Services Cluster

Data from prior quarters around specific corporate measures within this section may not be directly comparable with Quarter 2 outcomes as a result of movement of services from within the Cluster organisational structure to the Finance Cluster implemented after Quarter 1. These are highlighted in the relevant tables.

### 29.Citizen – People and Citizen Services

Table 47. Corporate Complaints Handling Measures – People and Citizen Services

Performance Measure	Quarter 4 2024/25	Quarter 1 2025/26	Quarter 2 2025/26	Status	Target	Long Trend - Quarterly
	Value	Value	Value			
Total No. complaints received (stage 1 and 2) – People and Citizen Services	108	105	101			
% of complaints resolved within timescale stage 1 and 2) – People and Citizen Services	87.0%	86.7%	80.6%		75%	
% of complaints with at least one point upheld (stage 1 and 2) – People and Citizen Services	32.4%	28.6%	41.7%			
Total No. of lessons learnt identified (stage 1 and 2) – People and Citizen Services	6	8	8			

### 30.Processes - People and Citizen Services

Table 48. Cluster Level 2025/26 Service Standards – People and Citizen Services

Service Standard	Current Status	2025/26 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%
All People Development courses will receive employee satisfaction evaluations of at least 75%		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%

**31. Staff - People and Citizen Services**

Table 49. Corporate Health and Safety Measures – People and Citizen Services

Performance Measure	Quarter 4 2024/25	Quarter 1 2025/26	Quarter 2 2025/26	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 50. Corporate Employee Measures - People and Citizen Services

Performance Measure	Quarter 4 2024/25	Quarter 1 2025/26	Quarter 2 2025/26	Quarterly Status	Corporate Figure Q2	Long Trend - Quarterly
	Value	Value	Value			
Average number of total working days lost per FTE (12 month rolling figure) – People and Citizen Services	4.1	4.3	4.7		4.9	
Establishment actual FTE – People and Citizen Services	349.6	351.3	183.3			

**32. Finance & Controls - People and Citizen Services**

Table 51. Corporate Staff Expenditure Measure – People and Citizen Services

Performance Measure	Quarter 1 2025/26		Quarter 2 2025/26		Quarter 3 2025/26		Quarter 4 2025/26	
	Value	Status	Value	Status	Value	Status	Value	Status
Staff Expenditure – % spend to full year budget – People and Citizen Services	22.8%		46.1%					

## FAMILY AND COMMUNITIES FUNCTION

## Corporate Landlord Cluster

## 33. Citizen – Corporate Landlord

Table 52. Corporate Complaints Handling Measures – Corporate Landlord Cluster

Performance Measure	Quarter 4 2024/25	Quarter 1 2025/26	Quarter 2 2025/26	Quarterly Status	Target	Long Trend - Quarterly
	Value	Value	Value			
Total No. complaints received (stage 1 and 2) – Corporate Landlord	69	81	87			
% of complaints resolved within timescale stage 1 and 2) – Corporate Landlord	65.2%	75.3%	64.4%		75%	
% of complaints with at least one point upheld (stage 1 and 2) – Corporate Landlord	40.6%	33.3%	33.3%			
Total No. of lessons learnt identified (stage 1 and 2) – Corporate Landlord	10	1	3			

Service Commentary – Table 52.

## Complaint Resolution Timescales

As noted against the Capital Cluster above, the extent to which the Cluster is enabled to respond to complaints within timescale, is influenced by the ability to gather cross-service information and gain inputs from external/contracted providers who deliver a substantial proportion of the Cluster's outputs on behalf of the Council.

The Cluster will seek to gain insights, and apply learnings, from the review exercise being overseen by the corporate Performance Board in connection with Freedom of Information response timescales where this can assist in addressing the speed and quality of inputs from these partners and improve the Cluster's management of complaints handling.

## 34. Process - Corporate Landlord

There are no additional updated measures relating to the Process theme at this time

39. Staff - Corporate Landlord

Table 53. Corporate Health and Safety Measures – Corporate Landlord Cluster

Performance Measure	Quarter 4 2024/25	Quarter 1 2025/26	Quarter 2 2025/26	Status	Long Trend - Quarterly
	Value	Value	Value		
H&S Employee Reportable by Cluster – Corporate Landlord	1	1	1		
H&S Employee Non-Reportable by Cluster – Corporate Landlord	10	12	7		

Table 54. Corporate Employee Measures – Corporate Landlord Cluster

Performance Measure	Quarter 4 2024/25	Quarter 1 2025/26	Quarter 2 2025/26	Quarterly Status	Corporate Figure Q2	Long Trend - Quarterly
	Value	Value	Value			
Average number of total working days lost per FTE (12 month rolling figure) – Corporate Landlord	6.3	6.9	7.0		4.9	
Establishment actual FTE – Corporate Landlord	966.1	966.2	965.4			

Service Commentary -Table 54.

Employee Absence

Facilities and Building Services absence levels which became organisationally aligned with the Corporate Landlord Cluster early in 2024, continue to be the main drivers of Cluster absence levels and trends, not least due to the relatively large numbers of employees. Service level data around these two Services are separately reflected in reporting to the Communities, Housing and Public Protection Committee.

Priority actions around reducing absence levels for these particular services, as part of on-going improvement work, was reflected in the Performance Management Framework report to the November 2025 meeting of the Communities, Housing and Public Protection Committee, and has noted by the Chief Officer Corporate Landlord at previous meetings of this Committee.

40. Finance & Controls - Corporate Landlord

Table 55. Corporate Staff Expenditure Measure – Corporate Landlord

Performance Measure	Quarter 1 2025/26		Quarter 2 2025/26		Quarter 3 2025/26		Quarter 4 2025/26	
	Value	Status	Value	Status	Value	Status	Value	Status
Staff Expenditure – % spend to full year budget –Corporate Landlord	25.5%		52.2%					

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. Complaint resolution times traditionally experience a marginal dip in Quarter 2 at a corporate level as a consequence of employee and external provider staff availability during the Summer holiday period
- 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 periods respectively

PI Status	
	Alert – more than 20% out with target/ benchmarked figure and being actively pursued
	Warning – between 5% and 20% out with target/ benchmarked figure and being monitored
	OK – within limits of target/benchmarked figure
	Data Only

Long Term Data Trends	
	Improving/Increasing
	No or Limited Change/Stable
	Getting Worse/Decreasing

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## ABERDEEN CITY COUNCIL

<b>COMMITTEE</b>	Finance & Resources
<b>DATE</b>	10 February 2026
<b>EXEMPT</b>	Appendix 2 is exempt under paragraph 9 of Schedule 7A of the Local Government (Scotland) Act 1973.
<b>CONFIDENTIAL</b>	No
<b>REPORT TITLE</b>	City Centre Lighting and Wayfinding
<b>REPORT NUMBER</b>	CR&E/26/021
<b>DIRECTOR</b>	Gale Beattie
<b>CHIEF OFFICER</b>	David Dunne
<b>REPORT AUTHOR</b>	Claire McArthur
<b>TERMS OF REFERENCE</b>	3.4

### 1. PURPOSE OF REPORT

- 1.1 The purpose of this report is to seek approval to progress a programme of projects in the City Centre to be delivered using net surplus from Bus Lane Enforcement (BLE).

### 2. RECOMMENDATION(S)

That the Committee:-

- 2.1 Note the funding received from Transport Scotland via Tier 2 of the Bus Infrastructure Fund in July 2025 to deliver additional bus stopping points and improved passenger facilities at bus stops on Guild Street;
- 2.2 Agree the use of £300,000 of Bus Lane Enforcement surplus funding approved by the Net Zero, Environment and Transport Committee in June 2025 be focused on improvements to Carmelite Street as a way to compliment the public transport focused improvements on Guild Street and improve the pedestrian experience (journey and wayfinding) between Union Square and Union Street;
- 2.3 Instructs the Chief Officer - Capital to progress all necessary approvals, permissions, licenses, agreements, and consents required to develop and implement the Carmelite Street proposals as outlined in Appendix 1;
- 2.4 To further improve wayfinding in this area, agree the £200,000 Bus Lane Enforcement surplus funding approved by the Net Zero, Environment and Transport Committee in June 2025 be focused on illumination around the new Aberdeen Market building – specifically Carnegie’s Brae and East Green; and,
- 2.5 Approve the illumination proposals for Carnegie’s Brae and East Green at Appendix 2, and instruct the Chief Officer – Operations to deliver the project once resurfacing works to Carnegie’s Brae have been completed.

### **3. CURRENT SITUATION**

- 3.1. The Bus Lane Enforcement (BLE) fund is generated from the net surplus of penalty charge notices from bus lane offences after operational costs have been covered. This surplus can only be used for projects identified as helping to meet the objectives of the Local Transport Strategy, as per the requirements of the Bus Lane Contraventions (Charges, Adjudication and Enforcement) (Scotland) Regulations 2011.
- 3.2. In June 2025 the Net Zero, Transport and Environment Committee approved BLE surplus for the following projects:
- An initial allowance of £300,000 to allow officers across Strategic Place Planning, Capital and Operations to determine what interim measures could be taken forward to enhance the pedestrian environment around Guild Street in particular, and to improve journeys and wayfinding between Union Square and Union Street. This could also include exploring additional bus stops on Guild Street.
  - An initial allowance of £200,000 to be released for officers to work with partners on investigating and developing suitable lighting projects in the city centre.
- 3.3. In agreeing these projects, Committee noted that project proposals would subsequently be reported to the relevant Committee for consideration prior to any works taking place. This report to the Finance & Resources Committee provides an update on progress and to seek approval to progress towards delivery.

#### **Project Proposals**

- 3.4. The Guild Street area has benefitted from additional road capacity for buses through the introduction of recent bus priority in Aberdeen City Centre. This has enabled additional bus stopping at this high demand area. The bus stops on Guild Street provide direct access to Union Square and Aberdeen Rail and Bus Stations and also support interchange and access to health with connections to the Foresterhill Health Campus, as well as a range of other destinations across the city.
- 3.5. In July 2025 Transport Scotland announced funding to all local authorities from Tier 1 of the Bus Infrastructure Fund (BIF). The BIF is the Scottish Government's primary fund for the development, design and construction of bus infrastructure, with Tier 1 funding awarded on a per capita basis based on levels of transport poverty. Aberdeen City Council was awarded £50,000 from BIF Tier 1 for the 2025/26 financial year, and an additional £995,000 was awarded to the North East Bus Alliance for wider regional improvements under BIF Tier 2. Officers in the Council's Passenger Transport Unit are, through discussions with bus operators, utilising this funding to enable the provision of additional bus stopping points and improved passenger facilities at bus stops on Guild Street.

- 3.6. The works to enhance bus stopping provisions are detailed below and are expected to be complete by the end of the 2025/26 financial year.
- North Side (Tivoli Side) – The current shelter will be replaced with a shelter reallocated from Union Street Central. On installation this will be installed to the east of the current location, to be more central between Stirling Street and Exchange Street, which will allow for improved two buses stopping and boarding/alighting at one time at either side of the shelter. A bus stop pole is also planned for the north side, which would be located around 15m east of Exchange Street to allow further bus stopping.
  - South Side (Bus Station Side) – The current shelter will be relocated a couple of metres to the east of its current location. This is to ensure a sufficient gap for a new stop. A second bus shelter (bus stop) will be located to the west of the existing stop, which will provide two bus stops also on the south site. A shelter already removed from Union Street Central will be installed as the second stop.
- 3.7. In order to compliment these improvements, a proposal has been developed under the Territory Planning Agreement with Hub North Scotland Ltd to consider options to best utilise the Bus Lane Enforcement surplus funding of £300,000 approved by the Net Zero, Environment and Transport Committee in June 2025 to enhance the pedestrian environment and improve journeys and wayfinding in the area. The proposed project focuses on early activation works to improve the pedestrian experience and wayfinding on Carmelite Street, one of the primary routes identified to better connect Guild Street / Union Square and Union Street within the City Centre Masterplan streetscape improvement programme (as approved at the February 2024 Council meeting).
- 3.8. The proposals are contained in Appendix 1, and consist of the following:
- Carmelite Street (North Section only)
    - Repairs / cleaning to existing planters, enhancing existing planting
    - Repairs to paving surfaces
    - Catenary lighting
    - Enhanced wayfinding
- 3.9. Advantages of these proposals include:
- Provides a clearer linkage from Guild Street and Union Square to the new Market and Union Street
  - Street furniture can be moved / relocated if more permanent works come through in future phases of streetscaping
  - Avoids intrusive works, e.g. to below ground services and utilities
  - Proposals remain sympathetic to the approved Masterplan
  - Would avoid significant disruption to the surrounding network relative to the size of the project

- 3.10. In relation to the additional £200,000 released at the June 2025 Net Zero, Transport and Environment Committee meeting specifically for lighting improvements, it is proposed to focus on illumination around the new Aberdeen Market building – specifically Carnegie’s Brae and East Green. If agreed, the works would complement the works to Carmelite Street detailed above and help deliver a more attractive pedestrian route between Union Street, East Green, and the Market development.
- 3.11. The proposal includes installing new energy-efficient lighting along Carnegie’s Brae and East Green, removing redundant fittings and repainting the tunnel ceilings to enhance aesthetics and the impact of new lighting equipment. The lighting design would allow flexibility for colour changes and timing adjustments to support local cultural venue operations and city centre events, creating a vibrant and welcoming environment aligned with the City Centre Masterplan. The works would also align with the intention from Officers in Operations to undertake resurfacing works in this area. This resurfacing is programmed for spring / summer 2026, once repairs to the columns supporting St Nicholas Street have been completed. The resurfacing works will be delivered via external funding from Transport Scotland (Tier 1 Active Travel Infrastructure Fund).
- 3.12. The Council’s City Centre Manager has engaged with businesses in the local area on the proposed improvements, and feedback from business has generally been supportive. Police Scotland are also supportive of the addition of enhanced lighting in the area, and the Council’s Community Safety officers are also broadly content with the proposals, with evidence consistently showing that well-designed lighting improvements help reduce opportunities for antisocial behaviour and crime, while also improving feelings of safety for those using the area after dark. Liaison with Aberdeen Inspired has also taken place, with their view being that the West End of the city would also benefit from the introduction of additional decorative lighting.

### **3. FINANCIAL IMPLICATIONS**

- 4.1 The report CR&E/25/140 – Bus Lane Enforcement and Low Emission Zone Project 2025/26 to the Net Zero, Environment and Transport Committee in June 2025 confirmed that the amount of BLE surplus that had been generated by the end of the 2024/25 financial year was just over £2.6 million. Funds are available to support the £0.5 million investment in the two city centre measures outlined.
- 4.2 Bus Infrastructure Fund (BIF) grant funding from Transport Scotland is only in place until the end of the 2025/26 financial year. Tier 1 Active Travel Infrastructure Fund grant funding is allocated to local authorities from Transport Scotland on an annual basis as a direct award.

### **5. LEGAL IMPLICATIONS**

- 5.1. Any work that is recommended to property not owned by the Council will require effective dialogue and the owner's consent before it can commence. Other local

authority consents, such as planning permission and listed building consent, may also be required for works to buildings.

- 5.2. Any changes to vehicular movement on the road network are subject to statutory processes.
- 5.3. The Bus Lane Contraventions (Charges, Adjudication and Enforcement) (Scotland) Regulations 2011 require that any net surplus arising from BLE penalty charge notices, once scheme operational costs have been covered, must be used by the local authority to facilitate the achievement of policies in that authority's Local Transport Strategy.

## 6. ENVIRONMENTAL IMPLICATIONS

- 6.1 Projects within the BLE programmes have a focus on improving conditions for sustainable modes of transport (walking, cycling, wheeling and public transport) and look to encourage more usage of these forms of transport. More people travelling sustainably means fewer carbon emissions and less air pollution from transport.

## 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) <small>*taking into account controls/control actions</small>	*Does Target Risk Level Match Appetite Set?
<b>Strategic Risk</b>	Delivery of projects approved through the BLE support a number of strategic priorities, in terms of a sustainable economy, a sustainable transport system, the continued health and prosperity of our citizens, reductions in	Approve the projects for BLE spend as detailed in this report.  Continue to work collaboratively to achieve City Centre Masterplan delivery and wider economic advantages.	M	Yes

	carbon emissions, improved air quality and a high-quality environment. Failure to deliver measures where there is evidence of their effectiveness could undermine the Council's ability to realise these aspirations.			
<b>Compliance</b>	There are risks that the Council would not be complying with the requirements of the Bus Lane Contraventions (Charges, Adjudication and Enforcement) (Scotland) Regulations 2011 if surplus income was not applied to Local Transport Strategy improvement projects.	Approve the projects for BLE spend as detailed in this report.	L	<b>Yes</b>
<b>Operational</b>	Potential impact on existing services due to resource constraints.	Resource review ongoing.	M	<b>Yes</b>
<b>Financial</b>	There is a risk that some projects overspend their allocation.  Spend may not be directly linked	Contingency allowed for in the programme.  Close project monitoring.	M	<b>Yes</b>

	to approved activity.	Projects required to submit evidence of expenditure as part of monitoring and reporting.		
<b>Reputational</b>	As the BLE income is managed by the Council and used to implement projects which contribute to achieving LTS objectives, failure to deliver undermines the Council's commitments to improving the lives of those who live, work and visit Aberdeen.	Approve the projects for BLE spend as detailed in this report.	M	<b>Yes</b>
<b>Environment/ Climate</b>	The BLE programme supports sustainable and active travel improvements, therefore not implementing these could result in increased carbon emissions and air pollution.	Approve the projects for BLE spend as detailed in this report.	L	<b>Yes</b>

## 8. OUTCOMES

<a href="#"><u>COUNCIL DELIVERY PLAN 2022-2023</u></a>	
	<b>Impact of Report</b>
<p><b>Aberdeen City Council Policy Statement</b></p> <p><a href="#"><u>Working in Partnership for Aberdeen</u></a></p>	<p>The proposals within this report support the delivery of the following commitments within the policy statement:</p> <ul style="list-style-type: none"> <li>• <i>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.</i></li> <li>• <i>Continue to move the City Centre and Beach Masterplan forward</i></li> </ul>
<a href="#"><u>Aberdeen City Local Outcome Improvement Plan 2016-26</u></a>	
Prosperous People Stretch Outcomes	<p>The projects identified in this report support the delivery of the following Stretch Outcomes:</p> <p><i>11. Healthy life expectancy (time lived in good health) is five years longer by 2026 - Active and sustainable travel are known to improve a number of health conditions, potentially increasing life expectancy. The projects proposed include measures to support, encourage and increase active travel in the city centre.</i></p>
Prosperous Place Stretch Outcomes	<p>The projects identified in this report support the delivery of the following Stretch Outcomes:</p> <p><i>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.</i></p> <p><i>14. Increase sustainable travel: 38% of people walking and 5% of people cycling as main mode of travel by 2026.</i></p> <p>The projects proposed include measures to support, encourage and increase active travel in the city centre contribute to physical and mental health and wellbeing.</p>

<b>Regional and City Strategies</b>	The projects proposed will support the Regional Transport Strategy, Regional Economic Strategy, Local Transport Strategy, Aberdeen City Centre and Beach Masterplan, LOIP, Air Quality Action Plan, Local Development Plan and Aberdeen Net Zero Vision.
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## 9. IMPACT ASSESSMENTS

Assessment	Outcome
<b>Integrated Impact Assessment</b>	Integrated Impact Assessment has been completed.
<b>Data Protection Impact Assessment</b>	Not required.
<b>Other</b>	None.

## 10. BACKGROUND PAPERS

- Bus Lane Enforcement and Low Emission Zone Projects 2025/26 (CR&E/25/140) ([Net Zero, Environment & Transport Committee, June 2025](#)) (Item 13)
- City Centre Streetscape Update (RES/24/039) ([Full Council, Adjourned Meeting, February 2024](#)) (Item 3)

## 11. APPENDICES

- Appendix 1 – Carmelite Street (North) Proposals
- Appendix 2 – Carnegie’s Brae and East Green Illumination Proposals (Exempt)

## 12. REPORT AUTHOR CONTACT DETAILS

<b>Name</b>	Claire McArthur
<b>Title</b>	Acting Chief Officer / Policy & Strategy Manager
<b>Email Address</b>	CMcArthur@aberdeencity.gov.uk

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# Hub North Scotland Limited

## Aberdeen City Council | Carmelite Street Public Realm Enhancements Summary of Outline Proposals, January 2026

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### BACKGROUND & PURPOSE

Hub North Scotland Ltd (“hNSL”) have been supporting Aberdeen City Council in the delivery of the City Centre and Beach Masterplan, with live projects on site in both the beachfront and city centre. The City Centre Masterplan includes various phases of streetscaping works prepared in 2022 and updated in 2024. Union Street Central is now under construction as the first phase. The Market Streetscaping proposals form future phases of the approved Masterplan, delivering enhanced public realm in the area around the Market including the Guild Street junction, Carmelite Street and Carmelite Lane amongst others.

An exercise has been undertaken to consider opportunities for an early activation of part of the Market Streetscaping plans to improve connectivity between the Guild Street junction serving Union Square to the Aberdeen Market and wider city centre through improvement of the public urban realm space around the Guild Street junction and surrounding streets. These proposals should be sympathetic to the Masterplan to avoid abortive or additional works during future Market Streetscaping works. A budget of £300,000 has been set, inclusive of design fees and costs.

### DEFINITION OF BRIEF

In defining the brief upon which this proposal is based, hNSL have engaged their proposed Design Team (assembled from the City Centre Streetscape Masterplan and Union Street Central commissions) to provide options from within the Market Streetscaping proposals. The following potential work areas were identified:

#### Guild Street:

Proposals to improve the junction at Guild Street and Carmelite Street were considered. These proposals were discounted due to the budget required being in excess of the budget available, and the nature of the works being disruptive to city centre users when carried out in isolation of the wider streetscaping proposals and at a time other major streetscaping works are being undertaken in the city centre.

#### Carmelite Lane:

Improvement works were considered to Carmelite Lane which would involve catenary lighting, installation of moveable planters within existing parking bays and general surfacing repairs / cleaning. This was discounted due to the temporary parking restrictions already enforced in the area due to the ongoing construction of the new Aberdeen Market project.

#### Carmelite Street (North):

Design interventions were considered for Carmelite Street (North) involving the refurbishment of existing planters, new planting, repairs / cleaning to existing surface finishes and installation of new catenary lighting and wayfinding signage. These proposals achieved the following criteria:

- Estimated costs prepared by the Cost Manager indicate that the project can be delivered within the £300,000 budget, inclusive of design fees, surveys, risk allowance and statutory approval costs
- Works minimize disruption in construction and operation phases
- Design is viewed as sympathetic to wider Masterplan, avoiding future abortive works

### CARMELITE STREET (NORTH) OPTION

In considering all of the above, this Summary of Outline Proposals is put forward on the basis of developing the design proposals for Carmelite Street (North).



Carmelite Street (North) Proposals

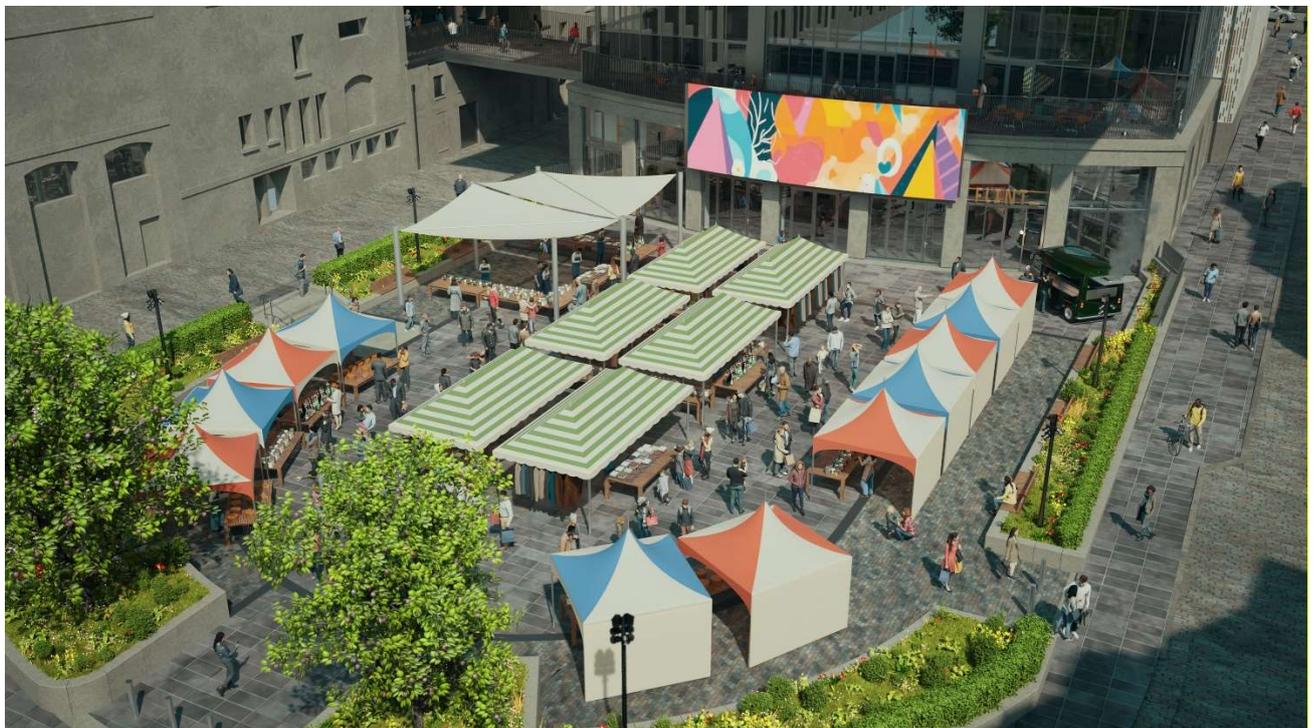
The outline proposals for Carmelite Street would be complimentary to the wider approved Market Streetscaping masterplan proposals and are envisaged, subject to design development, as follows:

**Planters:**

Works to be undertaken to repair and refurbish the existing planters, maintaining their current location. Design of the planters will be developed with reference to the fixed planter designs proposed for the plaza border around the Green as part of the new Market project and also from the moveable planters being installed in Union Street Central to provide consistency in appearance. Examples of these design references for Market and Union Street Central are shown below to provide some context pending design development.



Union Street Central Streetscaping Design References



Market Plaza Design Reference

#### Soft Landscaping:

The proposal is to remove and replace the existing planting on Carmelite Street. Planting will be specified to reflect species on Market and Union Street Central projects with consideration given to maintenance and hardiness.

#### Hard Landscaping:

Existing surface finishes will be repaired following a condition survey and cleaned on completion of the works to improve the appearance of the existing hard landscape surface finishes. Vegetation, moss, etc will be removed with any grouting / pointing repairs undertaken. It is not envisaged to alter depths, falls or cross falls of existing paving, nor to disrupt or alter any existing drainage or services tied into the hard landscaping.

#### Ornamental Lighting:

A concept design will be developed for catenary lighting installations which are a feature throughout streetscaping projects included within the City Centre Masterplan. Statutory Consents will be obtained where required through liaison with the Planning Authority.

#### Wayfinding Signage:

Improvements to wayfinding signage, adopting the concepts developed for Union Street Central, to improve connectivity to the Market and City Centre.

### **STAKEHOLDER ENGAGEMENT**

Stakeholder and Community Engagement has been undertaken as part of the development of the approved City Centre Masterplan incorporating the Market Streetscape plans. The programme allows for a further period of engagement in the development of these proposals for Carmelite Street

## ABERDEEN CITY COUNCIL

<b>COMMITTEE</b>	Finance & Resources Committee
<b>DATE</b>	10 February 2026
<b>EXEMPT</b>	No
<b>CONFIDENTIAL</b>	No
<b>REPORT TITLE</b>	International Travel 2026/27
<b>REPORT NUMBER</b>	CR&E/26/023
<b>DIRECTOR</b>	Gale Beattie
<b>CHIEF OFFICER</b>	Julie Wood
<b>REPORT AUTHOR</b>	Robin Dillaway
<b>TERMS OF REFERENCE</b>	2.1.1 & 3.4 and General Delegation 5

### 1. PURPOSE OF REPORT

- 1.1 To seek approval for travel to Stavanger in March 2026; and approval of proposed international travel by officers and elected members in order to support relevant City Development and Regeneration activities throughout 2026/27.

### 2. RECOMMENDATION(S)

That the Committee:

- 2.1 Approves the Lord Provost (or one other Elected Member) plus one officer to attend High Wind 2026 in Stavanger, Norway between 9 - 11 March 2026, as an addition to the travel agreed for 2025/26 at Finance and Resources Committee on 12 February 2025 and within existing budget;
- 2.2 Approves international travel to support City Development and Regeneration activity in 2026/27 as set out in Appendix 1, including event and conference attendance to support international partnerships, hydrogen activity, city events and Art Gallery and Museums;
- 2.3 Delegates authority to the Chief Officer – City Development and Regeneration to:
- (i) approve necessary travel documentation and arrangements and associated expenditure for the travel noted in recommendations 2.1 - 2.2 above, provided costs to the Council do not exceed the budgets referred to in Section 4 of this report and provided all necessary external funding is obtained and that all arrangements are made in line with applicable Council travel policies;
  - (ii) determine which officers should undertake such travel;

- (iii) following consultation with the Co-Leaders and Lord Provost, determine which Elected Members should undertake such travel; and
- 2.4 Agrees that the outcomes of overseas activity undertaken in 2026/27 will be provided to this Committee by way of an annual Service Update.

### **3. CURRENT SITUATION**

#### **World Energy Cities Partnership (WECP)**

- 3.1 The Council is a founding member of the WECP which connects 17 global energy capitals. This network enables the Council and regional partners to engage and collaborate with fellow member cities to deliver the energy transition. The WECP byelaws state that *“those persons serving as the head of the municipal or provincial government of each Member City participate in the Board of Directors”*.
- 3.2 Currently, the Mayor of Esbjerg serves as WECP President and during this term objectives have been set to facilitate and increase business to business links between member cities and university collaboration to enable student exchange and work placement opportunities.
- 3.3 The WECP meets formally twice a year, once for a working Board meeting alongside the global energy conference CERA Week, and once for its AGM. The WECP AGM is hosted by a different member city each year following a competitive bidding process and will take place in Perth, Australia, between 9 – 13 November 2026. Both CERA Week and AGM schedules reflect WECP presence with specific WECP-hosted panels, information sessions and activities to raise the profile of the network and its cities’ progress in renewables.
- 3.4 At the 2026 WECP AGM, member cities will be invited to submit bids to host the WECP AGM in 2027. Aberdeen last hosted the AGM in 2019. The opportunity to host the AGM in 2027 in Aberdeen, aligning with Offshore Europe 2027, is being explored subject to feasibility, partner support and external funding being identified. Coordinating these high-profile events could offer significant strategic and reputational benefits for Aberdeen. If deemed feasible, a proposal would be brought forward to a future Finance & Resources Committee.

#### **Energy**

- 3.5 Officers liaise with Scottish Development International (SDI), the Department for Business and Trade (DBT) and relevant city stakeholders to support inward international delegations. This creates opportunities for local businesses to expand business to business links; local stakeholders and clusters to connect with international agencies with similar missions; and ensures alignment of city activity to national trade and investment priorities.

- 3.6 The Council and Kobe City Government in Japan continue to work together as 'H2 Twin Cities', an initiative supported by UK government's Department for Energy Security & Net Zero and the Ministry of Economy, Trade and Industry in Japan. This initiative is an example of a historical MoU agreement serving as a springboard for additional economic opportunity and attracting external financial support.
- 3.7 Originally initiated by the Scottish Government's Nordic Office, Aberdeen, Esbjerg, Stavanger, and now Groningen – officers and stakeholders from the four European cities of the WECF meet to collaborate as a 'North Sea Partnership'. Focused on the North Sea workforce, supply chains, and academic/innovation opportunities, the four cities strengthen collaboration through in-person meetings held adjacent to wider conferences supplemented by quarterly virtual meetings. Mayoral-representation from all four cities has been requested to deliver a panel session at High Wind 2026 in Stavanger.
- 3.8 Pending successful conclusion of the grant agreement, the Thistle Clean Hydrogen Partnership H2 Valley project, is expected to deliver new and interconnected activities to make, move and use green hydrogen in Aberdeen city and the wider region.

### **Events**

- 3.9 The Tall Ships Races rights holder, Sail Training International, has requested that Aberdeen, as a 2025 Host Port, attend and support the Tall Ships 2026 Conference to share insight, lessons learned and advice to support continued and successful delivery of the event in the future. The European conference location and dates are pending an announcement by Sail Training International. It is recommended that an officer attend this conference in support of our ambition to host the Tall Ships races again in upcoming years.
- 3.10 In support of future city events, it is recommended that an elected member and an officer attend a World Rally Championship event in 2026, either Rally Estonia (16-19 July), Rally Finland (30 July-2 Aug), or Rally Italia (1-4 October).

### **International Travel 26/27**

- 3.11 This report seeks approval of proposed international travel and event attendance (detailed in Appendix 1), which will enable officers to progress and deliver activity in the above areas. To appraise the benefits of proposed international travel and activity to achieve these aims, the following criteria are considered. In Appendix 1 the proposed travel is aligned with the appropriate criteria:
1. Engagement aligns with and reflects relevant aspects of the Regional Economic Strategy. This may be through the opportunity to promote regional strengths (energy, skills, entrepreneurship and innovation); to address regional challenges (economy diversification, skills and labour supply, city centre redevelopment); to support delivery of objectives; or to progress growth and internationalisation of key and nascent North East industries

- (energy, food and drink, finance and business services, tourism, creative, digital and life sciences).
2. Engagement creates opportunities for increased international trade by local supply chain, or to attract inward investment to Aberdeen, again in line with the Regional Economic Strategy.
  3. Where appropriate, overseas travel is supported by SDI, DBT, Chambers of Commerce and/or city stakeholders (e.g. Opportunity North East, Net Zero Technology Centre, Energy Transition Zone Ltd, University of Aberdeen, Robert Gordon University, and local business partners).
  4. WECP attendance at AGM and Board meetings.
- 3.12 The Council's travel policies require all travel to be planned, approved and undertaken in the most cost-effective, safe and compliant way. Clear regulations on bookings, expenses, environmental considerations and responsibilities for both officers and elected members, are adhered to.
- 3.13 If new international activity for 2026/27 emerges that was not known at the time of this report, officers will appraise the request against the criteria in 3.11 and seek approval for travel at a future Finance and Resources Committee.
- 3.14 An annual Service Update is provided in April of each year, sharing outcomes from each international engagement of the previous financial year.

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

- 4.1 Committee approval is required in relation to the proposed travel to Stavanger in recommendation 2.1 which is estimated at £1,200. This cost will be met via the approved City Development and Regeneration budget for International Travel for 2025/26.
- 4.2 Similarly, committee approval is required in relation to the proposed travel and costs in recommendation 2.2, detailed in Appendix 1. Each trip's funding source is specified and will either be met by City Development & Regeneration budgets for 2026/27 (subject to budget setting in March 2026), or from external funding sources that are currently being explored but not yet confirmed. Travel will only proceed once the necessary funding has been secured.

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

- 5.1 Scottish Government guidance ("Councillors' remuneration, allowances and expenses: guidance") details that travel and subsistence expenses may be claimed by Elected Members for approved duties, including *"the carrying out of any other duty approved by the local authority, or anything of a class so approved for the purposes of, or in connection with, the discharge of functions of the local authority or any of its committees or sub-committees."* This guidance is based on the Local Government (Allowances and Expenses) (Scotland) Regulations 2007.
- 5.2 Local authorities have a statutory duty to secure best value in terms of section 1 of the Local Government in Scotland Act 2003. The Council has travel policies

for both members and officers. All travel should be booked in accordance with these policies to ensure cost-effective travel arrangements.

## 6. ENVIRONMENTAL IMPLICATIONS

- 6.1 The report recommendations have a negative environmental impact, namely an increase in carbon emissions due to air travel. To minimise this, meetings take place virtually (online) when possible, and where travel is proposed as necessary, the itinerary will be full and valuable. Consideration could also be given to minimising the carbon footprint when booking travel e.g. booking a train rather than flight for any in-country connections where possible and the itinerary allows, or booking 'greener' airfares only.

## 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?
<b>Strategic Risk</b>	Failure to maintain and foster international relationships may negatively impact economic growth, through reduced connections for trade, export and investment, and reputational impact.	Aligning international activity with Scottish and UK government priority markets for trade and exports.  Aligning international activity with local partners to maximise impact of Aberdeen's attendance, reputation and messaging.  Continued monitoring and market scanning of advancements in energy transition, in part through supporting inward delegations to the city.	L	<b>Yes</b>
	Failure to carry out activities necessary to	Alignment of activity and outcomes with Event365 Plan and	L	<b>Yes</b>

	secure future major and international events.	participation in all post-event evaluation and measurement as required by events rights holders.		
<b>Compliance</b>	Travel, accommodation and subsistence arrangements not being in line with Council policies.	All travel and accommodation arrangements made via the Travel Team to ensure accordance with the Council's travel policies for members and officers.	L	<b>Yes</b>
<b>Operational</b>	Safety and security risks of travel to certain locations.	Foreign, Commonwealth & Development Office (FCDO) travel advice and country entry requirements adhered to.  A thorough risk assessment exercise is completed prior to any travel outside of the UK. This forms part of the pre-travel briefing.  Sufficient travel insurance in place.	M	<b>Yes</b>
<b>Financial</b>	Actual costs exceed those estimated in this report.	A recent costing exercise has been undertaken to inform estimated in this report.  No travel will be booked if it exceeds the total approved budget.  Costs for unconfirmed locations are based on previous experience.	L	<b>Yes</b>
<b>Reputational</b>	Reputational risks if the city does not	Fulfilling the Council's obligation in terms of WECP membership	M	<b>Yes</b>

	<p>actively maintain international networks, which could diminish the city's global profile in the energy transition, resulting in loss of trade and investment opportunities.</p> <p>Failure to carry out responsibilities as a 2025 host port for the Tall Ships Races.</p> <p>Potential impact on WRC Bid.</p>	<p>to ensure continued international profile.</p> <p>Close working relationships with SDI, DBT and city stakeholders to ensure benefits maximised from all activity.</p>		
<b>Environment / Climate</b>	Carbon footprint of air travel.	Travel plan has been streamlined to only include priority and necessary overseas trips.	M	<b>Yes</b>

## 8. OUTCOMES

<b>COUNCIL DELIVERY PLAN 2025-26</b>	
	<b>Impact of Report</b>
<p><b>Aberdeen City Council Policy Statement</b></p> <p><b><u>Working in Partnership for Aberdeen</u></b></p>	<p>The proposed travel/conference attendance, and rationale of establishing and maintaining international connections and networks (particularly those focused on the energy transition) for the benefit of city businesses, support the delivery of:</p> <p>Building a Greener and Sustainable City</p> <ul style="list-style-type: none"> <li>• Work with partners to deliver a just transition to net zero and plan to make Aberdeen a net zero city by no later than 2045, and earlier if that is possible</li> <li>• Support Aberdeen's continued pioneering of Hydrogen technologies</li> </ul> <p>A Prosperous City</p>

	<ul style="list-style-type: none"> <li>• Develop our economy in a genuine partnership with the private sector, third sector and residents</li> <li>• 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</li> </ul> <p>The proposed travel related to Tall Ships and World Rally, will support the delivery of:</p> <p>The Arts Matter</p> <ul style="list-style-type: none"> <li>• Aim to make Aberdeen a premier destination for festivals, productions, conferences, bands and events.</li> </ul>
<a href="#"><u>Local Outcome Improvement Plan</u></a>	
Prosperous Economy Stretch Outcomes	The proposals within this report will contribute to Economy Stretch Outcomes 2 and 3: international relationships which increase investment and trade opportunities for local industries and businesses will in turn, create training, reskilling and new employment opportunities.
Prosperous Place Stretch Outcomes	The proposals within this report will contribute to Place Stretch Outcome 13: knowledge and best practice sharing with our international partner cities who hold similar energy transition agendas and roadmaps will enable us to achieve Aberdeen’s carbon emission goals.
<b>Regional and City Strategies</b>	The proposals within this report conform with the objectives of the Regional Economic Strategy, and the Net Zero Routemap.

## 9. IMPACT ASSESSMENTS

Assessment	Outcome
<b>Integrated Impact Assessment</b>	Previous Integrated Impact Assessment relating to International Travel Revisions 2025/26 (F&RC, 12 February 2025, CR&E/25/021) has been reviewed and no changes required.
<b>Data Protection Impact Assessment</b>	Not required.
<b>Other</b>	Not required.

## 10. BACKGROUND PAPERS

10.1 [International Travel 2025/26, CR&E/25/021](#)

10.2 [World Rally Championship Bid, CR&E/25/252](#)

## 11. REPORT AUTHOR CONTACT DETAILS

<b>Name</b>	Robin Dillaway
<b>Title</b>	Project Officer – International Trade and Business Support
<b>Email Address</b>	rdillaway@aberdeencity.gov.uk
<b>Tel</b>	+44 1224 067922

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## Appendix 1

- 1) International travel to support City Development and Regeneration (CD&R) activity – international partnerships. The Criteria for travel corresponds with 3.11 in the report.

Destination	Dates	Attendees	Criteria Met	Estimated Costs	Budget Source
(a) ONS conference, Stavanger, Norway	24 - 27 August 2026	Lord Provost (or one other Elected Member), plus one officer	1, 2	£3,600	CD&R International Travel budget
(b) Wind Meets Gas conference, Groningen, Netherlands	7 - 9 October 2026	Lord Provost (or one other Elected Member), plus one officer	1, 2	£1,600	CD&R International Travel budget
(c) World Energy Cities Partnership AGM in Perth, Australia	9 – 13 November, 2026	Lord Provost (or one other Elected Member), plus one officer	1, 2 and 4	£6,200	CD&R International Travel budget
(d) Japanese mission, Kobe and Nagasaki, Japan	TBC - <i>whether this can coincide with Perth dates in (c) to consolidate costs is being explored</i>	Lord Provost, plus one officer	1	£5,500	External (TBC) – WECP or H2 Twin Cities
(e) High Wind 2027 Stavanger	March 2027 (exact dates to be confirmed)	Lord Provost (or one other Elected Member), plus one officer	1, 2 and 3	£1,200	CD&R International Travel budget
(f) World Energy Cities Partnership Board meeting at CERAWEEK, in Houston, USA	March 2027 (exact dates to be confirmed)	Lord Provost (or one other Elected Member), plus one officer	1, 2 and 4	£5,300	CD&R International Travel budget
		<b>TOTAL</b>		£23,400	

2) International travel to support City Development and Regeneration activity – hydrogen and green energy

Destination	Dates	Attendees	Criteria Met	Estimated Costs	Budget Source
(g) Overseas meetings associated with the Clean Hydrogen Partnership and Th2istle H2 Valley (European location to be confirmed)	Exact dates to be confirmed	Two Officers	1, 2 and 3	£3,500	External – Th2istle budget
(h) EU Hydrogen Week in Brussels, Belgium	26 October – 30 October 2026	One Elected Member plus one officer	1, 2 and 3	£3,000	External – Th2istle budget
		<b>TOTAL</b>		£6,500	

3) International travel to support City Development and Regeneration activity – city events

Event & Destination	Dates	Attendees	Criteria Met	Estimated Costs	Budget Source
(i) Tall Ships 2026 Conference – European location TBD	Nov/Dec 2026	One officer	1	£1,250	External - Coastal Communities Fund (TBC)
(j) World Rally Championship - ONE of Rally Estonia, Rally Finland or Rally Italia	Rally Estonia (16-19 July), Rally Finland (30 July-2 Aug), or Rally Italia (1-4 October)	One Elected Member plus one officer	1	£3,750	ACC Events Budget
		<b>TOTAL</b>		£5,000	

4) International travel to support City Development and Regeneration Activity – Art Gallery and Museums

**Description:** officer travel required to support (transport/installation/de-installation) loan of high value paintings to two different venues in Europe – Museo Civico san Domenico, Forli, Italy and The Albertina Museum, Vienna, Austria. The loans are income-generating for the service

<b>Event &amp; Destination</b>	<b>Dates</b>	<b>Attendees</b>	<b>Criteria Met</b>	<b>Estimated Costs</b>	<b>Budget Source</b>
(k) Museo Civico san Domenico, Forli, Italy	Between 31/01/2026 - 19/02/2026; and,	One officer	1	N/A	All costs to be met by borrower
(l) The Albertina Museum, Vienna, Austria	w/c 29/06/2026; and  w/c 18/09/2026, and;  w/c 31/01/2027.	One officer	1	N/A	All costs to be met by borrower
		<b>TOTAL</b>	£0.00		

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## ABERDEEN CITY COUNCIL

<b>COMMITTEE</b>	Finance and Resources
<b>DATE</b>	10 February 2026
<b>EXEMPT</b>	No
<b>CONFIDENTIAL</b>	No
<b>REPORT TITLE</b>	Pride in Place Programme
<b>REPORT NUMBER</b>	CR&E/26/25
<b>EXECUTIVE DIRECTOR</b>	David Dunne
<b>CHIEF OFFICER</b>	Julie Wood
<b>REPORT AUTHOR</b>	Laura Paterson
<b>TERMS OF REFERENCE</b>	1.1, 2.1.1, 3.2

### 1. PURPOSE OF REPORT

- 1.1 To provide information on the Pride in Place Programme (including funding) and seek instruction concerning the Council’s involvement as Accountable Body.

### 2. RECOMMENDATIONS

That the Committee:-

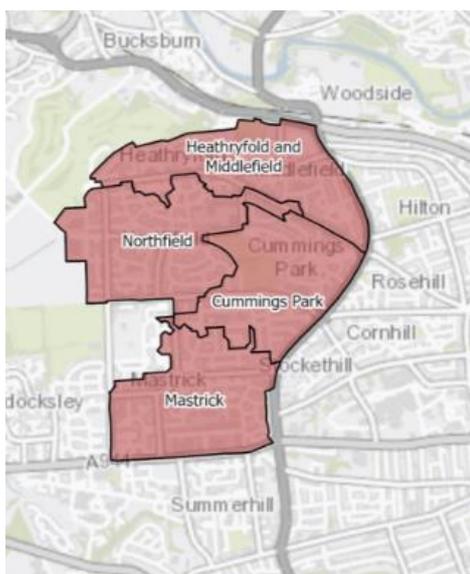
- 2.1 Note the UK Government’s allocation of up to £20m over 10 years (2026-2036) for delivery of the Pride in Place Programme in Aberdeen;
- 2.2 Agree that Aberdeen City Council shall act as the Accountable Body in relation to the Pride in Place Programme for Aberdeen’s “North Locality Priority Neighbourhood / Cummings Park, Heathryfold and Middlefield, Northfield, Mastrick” and the associated funding;
- 2.3 Authorises the Chief Officer – City Development and Regeneration, following consultation with the Convener and Vice Convener of the Finance and Resources Committee, to undertake any actions which the Chief Officer considers to be necessary or expedient in order to progress delivery of the Pride in Place Programme for the said Neighbourhood, within the applicable timescales, including (but not limited to) actions in relation to:
- (i) recruitment and appointment of a Neighbourhood Board Chair;
  - (ii) recruitment and appointment of members to, and establishment of, a Neighbourhood Board and setting terms of reference for the Board; and
  - (iii) confirmation of the boundary of the said Neighbourhood for the purposes of the Programme (including any alteration of that boundary);
- 2.4 Instruct the Chief Officer – City Development and Regeneration to provide members of the Finance and Resources Committee with an update, before 17 July 2026, on progress concerning the Neighbourhood Board Chair and Neighbourhood Board and next steps for the Pride in Place Programme; and

- 2.5 Authorise the Chief Officer – City Development and Regeneration to approve and incur expenditure relating to the above recommendations, funded from the initial Pride in Place Programme revenue grant of £150,000 provided for 2025/26 onwards.

### 3. CURRENT SITUATION

- 3.1 In December 2025, the UK Government announced funding of up to £20m over a 10 year period for delivery of the Pride in Place Programme (PiPP) in Aberdeen. The funding is intended to support a pre-selected area within the city by delivering key infrastructure which aims to increase community capacity in the neighbourhoods with the highest need. PiPP is designed to be community-led - with Neighbourhood Boards, made up of local people, deciding how to invest the funding, supported by their MP and the local authority.
- 3.2 The UK Government has determined that the area of the city which is eligible for PiPP is Aberdeen's "North Locality Priority Neighbourhood / Cummings Park, Heathryfold and Middlefield, Northfield, Mastrick".

Fig. 1: Map of area



The UK Government used a methodology based on Scottish Community Needs Index (75%) and Scottish Index of Multiple Deprivation (25%) to inform this decision and to define the boundary of this area (the "Neighbourhood Boundary"). It is estimated that this area has a combined population of 17,236. There is scope to request slight alteration to this Neighbourhood Boundary if the Board considers that the addition of a key asset or street which is just outside of the Boundary is integral to strengthening the Neighbourhood. Such alteration would require the agreement of the UK Government (i.e. the Ministry of Housing, Communities and Local Government) and any proposed alteration would be included as part of the return to be submitted by the Council to the UK Government in July 2026.

- 3.3 A special decision-making process must be implemented for the PiPP, as determined by the UK Government. The Council will act as the Accountable Body for the funding awards - but a newly established Neighbourhood Board will be responsible for deciding on how these funds are allocated, following consultation with the community.
- 3.4 As Accountable Body, the Council will be responsible for ensuring that the allocation of funds complies with public policy and legislation. The Council is also expected to support the Neighbourhood Board with implementation of the Programme and to act as a secretariat, particularly over the first few years, and to work with the local MP in relation to PiPP.
- 3.5 The Council are expected to confirm or submit the following to the UK Government in 2026:

Table 1: Timescale and Deadlines

Action	Responsible	Deadline
Appointment of Neighbourhood Board Chair	Local Authority, MP	Approximately May 2026
Confirmation of Neighbourhood Board Members and Neighbourhood Boundary	Board Chair, Local Authority, MP	17 July 2026
Submission of Pride in Place Plan	Local Authority, MP, Neighbourhood Board	28 November 2026

It should be noted that the actions or decisions noted above cannot be taken unilaterally by the Council – albeit the Council has an important role to play. The recommended delegations to the Chief Officer – City Development and Regeneration should be understood in this context.

- 3.6 The Neighbourhood Board Chair is expected to be central to the decision-making of the wider Board. As such, it is recommended that recruitment of the Board Chair starts immediately to enable Board Members and the Neighbourhood Boundary to be confirmed to the UK Government by the July 2026 deadline.
- 3.7 The Chair is to be approved and appointed by the Council and the MP. Recruitment to this post of Chair would be launched publicly through an Expression of Interest process. Given the above timeline, it is recommended that authority be delegated to the Chief Officer – City Development & Regeneration as detailed in recommendation 2.3 – so as to permit the Chief Officer to approve, on behalf of the Council, appointment of a Chair.
- 3.8 The Chair will lead the recruitment of Board members, ensuring an inclusive and representative selection of people from across the local community. The Chair will be supported by the Council and MP to identify and recruit candidates for the Board. It is therefore also intended that Expressions of Interest for the Board Member positions be imminently published to ensure an efficient decision-making process once the Chair has been appointed. Engagement and

consultation activities will also be planned to support the community and the Board. These activities will utilise the National Standards for Community Engagement and will align with, and build upon, the recent work undertaken by Community Planning Aberdeen in development of the North Locality Plan. Terms of reference will require to be set for the Board. It is recommended also that authority be delegated to the Chief Officer – City Development and Regeneration concerning the Council’s role in relation to the Board.

- 3.9 The Chief Officer – City Development and Regeneration will update members of the Finance and Resources Committee on progress concerning the Neighbourhood Board Chair and Neighbourhood Board and next steps for the Pride in Place Programme, prior to the UK Government’s 17 July deadline.

#### 4. FINANCIAL IMPLICATIONS

- 4.1 A total of £19.6m will be made available from the UK Government to the Council (as Accountable Body) between now and 31 March 2036, although funding post financial year 2028-29 is to be reviewed at the next Spending Review. The funding is split 63% capital (£12.43m) and 37% revenue (£7.17m).

Table 2: Funding Profile

Grant Type (£m's)	25/26	26/27	27/28	28/29	29/30	30/31	31/32	32/33	33/34	34/35	35/36	Total
CapEx	0	0.12	0.67	1.46	1.46	1.46	1.46	1.46	1.46	1.46	1.46	12.43
RevEx	0.15	0.27	0.69	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77	7.17
Total	0.15	0.29	1.36	2.15	2.23	2.23	2.23	2.23	2.23	2.23	2.23	19.6

- 4.2 Funding is intended to be flexible. It does not have to be fully allocated or spent per financial year and can be carried forward to enable future activity. The Programme does, however, have to meet a minimum spend requirement by end of Year 4 and again at end of Year 7.
- 4.3 As the Accountable Body, the Council will be responsible for the management of these public funds and undertaking due diligence. The Chief Officer – Finance (as the Section 95 Officer) is required to submit to the UK Government an annual statement verifying expenditure.
- 4.4 The External Funding Team will work closely with the Neighbourhood Board and local MP to develop and embed appropriate controls and processes for funding. The External Funding Team is experienced in managing funding programmes to third party organisations on behalf of government, including the UK Government’s UK Shared Prosperity Fund and the Scottish Government’s Place Based Investment Fund.
- 4.5 Delivering this Programme will require Council staff resource and initial spend on activity which will support appointment of the Chair and the Board and the engagement of community groups. Such expenditure is to be funded from the £150,000 Pride in Place Programme revenue grant to be provided by the UK Government before the end of 2025/26 and it is recommended that the Chief

Officer – City Development and Regeneration be authorised to approve such expenditure.

## 5. LEGAL IMPLICATIONS

- 5.1 As the Accountable Body for the funds at the start of the Programme, the Council is responsible for ensuring that all funds are managed in line with the Equality Act 2010 and the Public Sector Equality Duty. It will also be responsible for compliance with subsidy control and procurement legislation.

## 6. ENVIRONMENTAL IMPLICATIONS

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

## 7. RISK

Category	Risks	Primary Controls/Control Actions to achieve Target Risk Level	*Target Risk Level (L, M or H)  *taking into account controls/control actions	*Does Target Risk Level Match Appetite Set?
<b>Strategic Risk</b>	No significant risks identified			
<b>Compliance</b>	Failure to comply with stipulations of Programme, resulting in pause/repayment of funds	Governance and delivery requirements of the Programme have been reviewed by officers and will be regularly reviewed/actioned	L	Yes
<b>Operational</b>	Insufficient staff resource to support delivery of Programme	Capacity funding from UK Government allows for some initial costs to be aligned with this activity	L	Yes
<b>Financial</b>	Failure to comply with public funding legislation may result in repayment to UK Government	Processes and systems will be established by an experienced team which ensures compliance with internal and external financial requirements	L	Yes
<b>Reputational</b>	Community perception that	Expression of Interest processes	L	Yes

	their needs and interests have not been sufficiently represented or met	will be established for the Neighbourhood Chair and Board appointments, with applications encouraged from those living/working in the Neighbourhood		
<b>Environment / Climate</b>	No significant risks identified			

## 8. OUTCOMES

<b><u>COUNCIL DELIVERY PLAN 2025-26</u></b>	
Community Empowerment Stretch Outcomes	<p>The proposals within this report support the delivery of LOIP Stretch Outcome 16 – 50% of people report they feel able to participate in decisions that help change things for the better by 2026.</p> <p>The paper seeks approval to progress the community-led Pride in Place Programme.</p>

## 9. IMPACT ASSESSMENTS

<b>Assessment</b>	<b>Outcome</b>
<b>Integrated Impact Assessment</b>	New Integrated Impact Assessment has been completed
<b>Data Protection Impact Assessment</b>	Required – will be completed prior to commencement of recruitment processes.

## 10. BACKGROUND PAPERS

10.1 [Pride in Place Programme Prospectus](#)

## 11. APPENDICES

11.1 N/A

## 12. REPORT AUTHOR CONTACT DETAILS

<b>Name</b>	Laura Paterson
<b>Title</b>	Team Leader – External Funding
<b>Email Address</b>	<a href="mailto:lapaterson@aberdeencity.gov.uk">lapaterson@aberdeencity.gov.uk</a>

## ABERDEEN CITY COUNCIL

<b>COMMITTEE</b>	Finance and Resources
<b>DATE</b>	10 February 2026
<b>EXEMPT</b>	This report is not exempt, but Appendices 2 and 4-8 are (paragraph 8)
<b>CONFIDENTIAL</b>	No
<b>REPORT TITLE</b>	Work Plan & Business Cases
<b>REPORT NUMBER</b>	CORS/26/016
<b>DIRECTOR</b>	Andy MacDonald
<b>CHIEF OFFICER</b>	Craig Innes
<b>REPORT AUTHOR</b>	Mel Mackenzie
<b>TERMS OF REFERENCE</b>	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 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 work plans, Procurement Business Cases and Contract Extension Report appended to the report.

### 2. RECOMMENDATIONS

That the Committee: -

- 2.1 reviews the Corporate Services and Families and Communities Functions work plans as detailed in the appendices;
- 2.2 approves the procurement business cases and contract extension report (Appendix 4-6), including the total estimated expenditure for each of the proposed contracts; and
- 2.3 notes the content of Appendix 3 – 4.1.3 Technical Exemption Approvals.

### 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 work plans presented for each Function and to approve the expenditure detailed in the Procurement Business Cases and Contract Extension report 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?
<b>Strategic Risk</b>	Contract expectations not being monitored or managed.	Contract Management consideration in business cases, guidance and training available for officers.	M	Yes
<b>Compliance</b>	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

<b>Operational</b>	Unable to control demand	Robust process and focus on demand reduction strategies, contract terms developed to be more flexible.	L	Yes
<b>Financial</b>	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
<b>Reputational</b>	Insufficient information provided by officers, lack of transparency.	Robust process for review of individual business cases and proposed approach to procurement.	L	Yes
<b>Environment/ Climate</b>	Failure to consider sustainable options.	Environmental consideration within business cases and environmental clauses within tender documents.	L	Yes

## 8. OUTCOMES

<b><u>COUNCIL DELIVERY PLAN</u></b>	
<b>Impact of Report</b>	
<b>Aberdeen City Council Policy Statement</b>	The ability to have an overview of contract expenditure is aligned to Core Outcomes of the LOIP and the whole systems commissioning cycle approach.

<b>Aberdeen City Local Outcome Improvement Plan</b>	
<b>Stretch Outcomes (Prosperous Economy/People/Place)</b>	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.
<b>Regional and City Strategies</b>	Details of anticipated outcomes and how they support key strategies are contained within the business case attached.
<b>UK and Scottish Legislative and Policy Programmes</b>	Details of the legislative and policy programmes to be complied with is contained within the business case attached.

**9. IMPACT ASSESSMENTS**

<b>Assessment</b>	<b>Outcome</b>
<b>Integrated Impact Assessment</b>	N/A - IIA screening and assessment will be conducted where required for individual business cases.
<b>Data Protection Impact Assessment</b>	Not required
<b>Other</b>	Not required

**10. BACKGROUND PAPERS**

None

**11. APPENDICES**

**Public**

Appendix 1- Final Revenue Work Plans- PUBLIC\_FR\_100226  
Appendix 3\_4.1.3 Forms (Technical Exemption) \_PUBLIC\_F&R\_100226

**Private**

Appendix 2\_Final Revenue \_Work Plans\_PRIVATE\_F&R\_100226  
Appendix 4\_Business Case Welfare Grants\_PRIVATE\_100226  
Appendix 5\_Insurance Extension to 2028\_PRIVATE\_100226  
Appendix 6\_Additional Support Needs Advisory Project\_PRIVATE\_100226  
Appendix 7\_ End User Device Leasing Agreement\_PRIVATE\_100226  
Appendix 8\_ Beach Phase A – Operational Management\_PRIVATE\_100226

## 12. REPORT AUTHOR CONTACT DETAILS

<b>Name</b>	Melanie Mackenzie
<b>Title</b>	Strategic Commercial Manager
<b>Email Address</b>	<a href="mailto:MeMackenzie@aberdeencity.gov.uk">MeMackenzie@aberdeencity.gov.uk</a>
<b>Tel</b>	07795 316388

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Appendix I: Revenue Work Plans Public	Corporate Services Work Plan	Committee: Finance & Resources	Date of Committee: 10 February 2026
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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
CRN00042313	Corporate Services	Finance	Provision of Welfare Grants	Revenue	01/04/2026	31/03/2030	12	31/03/2031	Contract for the creation, approval and printing of vouchers, to be sent by SMS, email or post. The key measure is ensuring payments are made promptly following the decision to award and the recipient can immediately redeem their award locally without the need to incur excessive travel costs. Payment redemption must always be made available at zero cost to citizens.
000-BHRC2765 (Corporate policies) CRN00038185 (Fine Art policy)	Corporate Services	Commercial & Procurement	Corporate Insurance Policies	Revenue	01/04/2020	31/03/2027	12	31/03/2028	Extends the current insurance contracts for a further period of 12 months to 31.03.28 for liability, property (£7bn), and fine art (£226m), securing a 0% property premium uplift and safeguarding council assets against catastrophic losses.
TBC	Corporate Services	Digital & Technology	End User Device Leasing Agreement	Revenue	01/09/2026	31/08/2029	0	31/08/2029	Contract for the provision of 8,000 leased end-user devices to ensure secure access to Council digital services, reduce cyber risk from ageing hardware, and support the Transformation Programme.
CRN00043869	Corporate Services	Commercial & Procurement	Beachfront Public Realm Phase A – Operational Management	Revenue	01/09/2026	31/08/2028	36	31/08/2031	The operation of the park includes day to day management of the Play Structure and surrounding equipment, Events co-ordination and arrangements, Café operation and merchandise retail, corporate events, buildings and park maintenance, soft and hard landscape maintenance and community group engagement.

Appendix 1: Revenue Work Plans Public	Families & Communities Work Plan	Committee: Finance & Resources	Date of Committee: 10 February 2026
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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
CRN00042956	Families and Communities	Education & Lifelong Learning	Additional Support Needs Advisory Project (ASNAP)	Revenue	01/04/2026	31/03/2028	12	31/03/2029	Aberdeen City Council requires the provision of ASNAP to support local Funded Early Learning and Childcare providers and School Age Childcare services to facilitate the inclusion of children with additional support needs (ASN), in Early Learning and Childcare settings and in School Age Childcare settings throughout Aberdeen. This also supports the Council to meet its statutory duties under the Children and Young People (Scotland) Act in relation to the delivery of Early Learning and Childcare.

Appendix 3	Committee: Finance & Resources	Date of Committee: 10 February 2026
4.1.3 Forms (Technical Exemption)		

Function	Cluster	Description of Contract	Estimated Start date of Contract	Estimated End date of Contract	Total Estimated Contract Value £	Reason for seeking approval under 4.1.3 Technical Exemption:
People & Citizens Services	Citizen Services	Civica URB System - Civica URB System including Support and Maintenance. Civica is the current provider of the Revenues and Benefits Imaging and Workflow System and the current contract is due to end on 31st July 2025. The Revenues and Benefits Document Imaging and Workflow System provides an electronic document management system for Council Tax, Council Tax Reduction, Business Rates, Housing Benefits and Discretionary Housing Payments. The system allows Revenues and Benefits to provide digital record management, manage workloads and provide access for Housing Staff to assist Council Tenants. It also provides the Contact Centre with access to customer records to assist Customers. It also allows ACC to meet its GDPR obligations and provides the mechanism to provide flexible working. Overall, the system supports the collection of Council Tax and Business Rates and the delivery of benefits services to citizens of Aberdeen.	01/08/2025	31/07/2028	£265,000.00	As the contract relates to the Maintenance and Support for the Capita One Revenues and Benefits System it is highly unlikely that any other supplier would have the intellectual property capability to provide this service. Therefore, it is considered that direct award Regulation 33 (1)(b) of 2015 Regs as competition is absent for technical reasons (they are the only supplier with the intellectual property capable of issuing and supporting the maintenance updates for it)
Aberdeen City Health & Social Care Partnership	Adult Social Work	Stoneywood TEC Contract - The Stoneywood development is a new build site for Aberdeen City Health and Social Care Partnership (ACHSCP) Learning Disability service for people with high levels of complex care needs. The installation of a Technology Enabled Care (TEC) solution to deliver high quality care and enhance the safety, well-being, and quality of life for its supported people is essential. It is also a critical system for the safety of staff at the site. This will be a contract for the provision of Just Roaming TEC which will ensure the Council can meet its statutory duty to provide care to those it supports with the highest level of complex learning disability and mental health needs. The implementation of this system is an essential element of the provision of safe and high quality care in this service.	14/07/2025	13/07/2028	£91,372.05	The digital Technology Enabled Care (TEC) market is a young and evolving market. Market research was undertaken which included information gathered from approaches taken by other providers of similar specialist services, information from the TEC Services Association (TSA) and discussions with a range of vendors. A paper was presented to the Stoneywood Project Board setting out the specialist requirements for this service and exploring the approaches to implementing TEC systems available in the current market.  An options appraisal was then conducted considering potential vendors to deliver TEC at the site. Given the high level of complex needs of this client group and the specialist nature of the service, only Just Checking Ltd. were identified as meeting the specified requirements for the service.
City Regeneration & Environment	Strategic Place Planning	iDox Contract - This is a contract for the provision of a hosted case management system and managed upgrade service which will ensure the Council can meet its statutory duty to process planning and building standards applications via Scottish Government portals, maintain access to national registers for reporting, and automate building warrant approvals. The contract also enables the Council to achieve outcomes outlined in the Council Delivery Plan 2025/26, including improved digital infrastructure, operational efficiency, and support for economic regeneration.	01/11/2025	31/10/2030	£774,128.06	Idox is the incumbent provider and the only supplier capable of meeting the technical and statutory requirements of Strategic Place Planning. Previous market testing confirmed that Idox is the sole provider with the necessary connectors to Scottish Government systems. Engaging an alternative supplier would require the development of bespoke integrations at significant cost and risk to the Council, and would result in service disruption and duplication of effort.
Customer	Digital & Technology	Town Chamber AV Refresh Contract - The purpose of this contract is to provide a solution for upgrading the audio-visual (AV) and webcasting facilities in the Aberdeen City Council Chamber. This upgrade aims to enhance the functionality, reliability, and overall user experience of the chamber's AV systems.		31/05/2028	£165,000.00	Other suppliers may be able to supply the hardware element; however, this would still require that the contractor handles installation and maintenance. The supplier offers access to competitively priced hardware, and when considering labour costs and warranty-related expenses, it is more cost-effective to consider a package rather than providing equipment separately.

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