

ABERDEEN CITY COUNCIL

COMMITTEE	Council
DATE	3 March 2020
EXEMPT	No
CONFIDENTIAL	No
REPORT TITLE	Common Good Budget 2020/21
REPORT NUMBER	RES/20/61
DIRECTOR	Steven Whyte
CHIEF OFFICER	Jonathan Belford
REPORT AUTHOR	Helen Sherrit
TERMS OF REFERENCE	2

1. PURPOSE OF REPORT

- 1.1 The purpose of this report is to provide Council with details of the draft Common Good budget for 2020/21, to enable the Council to approve a final budget that will take effect on 1 April 2020. The information included in the report allows all aspects of the Common Good to be considered by elected members.

2. RECOMMENDATIONS

That the Council:

- 2.1 approve the Common Good budget for 2020/21 as detailed in Appendix 1;
- 2.2 consider and decide on each of the new requests for funding detailed in Appendix 3 to this report, taking account of the affordable funding available for 2020/21; and
- 2.3 instruct the Chief Officer – Finance to undertake a review of the investment options for the Common Good cash balances, with a report being presented to the City Growth and Resources Committee no later than December 2020.

3. BACKGROUND

Projected Out-turn 2019/20

- 3.1 The projected outturn for 2019/20 shows, based on spending to the end of Quarter 3, that the Common Good is forecast to operate to budget. Expenditure consists of a wider range of grants, contributions and the provision of funding to some services carried out by employees of Aberdeen City Council.

Budget 2020/21

Income

- 3.2 The Common Good is a highly valuable asset for Aberdeen City. The value of the Common Good is based predominantly on land and buildings, the history of which dates back to the 15th Century and King Robert the Bruce.
- 3.3 Today the asset portfolio comprises of land, buildings and cash. The position at the start of the year (31 March 2019) is as follows:

	£'000
Land and Buildings	90,818
Investment in ACC Loans Fund	28,744
Total Long-Term Assets	119,562

- 3.4 The income generated from these assets is the basis of expenditure that can be incurred by the Common Good annually. The ground rents, lease income and cash investment returns generate in excess of £3.5 million per annum in income, which is used to fund a wide range of organisations and their activities in the City of Aberdeen, and this includes some activities undertaken by the Council itself. Further details are shown in Appendix 1.
- 3.5 Cash balances have increased in recent years due to the sale of land for development, and often a consequence of land deals that include Aberdeen City Council land too. In 2019/20 use of approximately 10% of the cash balances has been allocated to support sport and leisure in Aberdeen, funding going to Sport Aberdeen on a one-off basis.
- 3.6 In preparing the 2020/21 Common Good budget the assumption is that no additional one-off funding will be withdrawn from the assets it holds.
- 3.7 Making the most out of the value of the assets and delivering a return that enables the benefits to be maximised annually is important but must be set in the context of risk management. As custodians of the Common Good the Council aims to preserve capital and maintain a healthy annual income to support activities and work that citizens of Aberdeen benefit from.
- 3.8 The increase in cash balances experienced in recent years and low interest rate financial environment present challenges for the Common Good to secure an increasing return. The report recommends that the Chief Officer – Finance considers the options for investment of the cash balances and to report back to City Growth and Resources Committee no later than December 2020.
- 3.9 Rental income is received by the Common Good for predominantly ground rent and leases that are in place and is based on projections provided by the Chief

Officer - Corporate Landlord. Appendix 1 shows that income is forecast to be stable for the Common Good in 2020/21.

Expenditure

- 3.10 A significant proportion of the expenditure annually is on recurring activities and outcomes and therefore these recurring elements are a continuing feature in building the 2020/21 budget.
- 3.11 Appendix 1 provides a breakdown of the various categories of expenditure that have been approved for 2019/20. The recurring nature of a range of activities and outcomes, to support external organisations and the work of the Council is included in these.
- 3.12 As the assets of the Common Good include land and buildings, there are times when expenditure on those assets must be incurred. Continuing investment in its assets is included in the first section of Appendix 1, General Property and Estates, where the core costs of insurance and necessary repair and maintenance are included.
- 3.13 The recurring nature of many of the projects and activities that the Common Good funds means that assumptions have to be included about what their future cost might be. Note that the recurring funding provided by the Common Good is subject to an annual review. Appendix 1 has details of the impact of inflation based assumptions on pay and prices to provide an insight to the sustainability of the Common Good. An explanation of the various categories of spend has been detailed in Appendix 2.
- 3.14 Appendix 1 shows that, taking account of the total income that it should expect, and an estimate of the recurring expenditure that must be met there is a balance available. This has historically been used to support funding of a more one-off and discretionary nature. For 2020/21 the value of funding available is £0.267 million.
- 3.15 In relation to non-recurring / discretionary spending that can be approved from the Common Good a new process was approved as part of the 2019/20 Budget for accepting applications and this was implemented during the year to provide specific application conditions and timescales. It has provided the opportunity to assess the applications in a more consistent and collective basis, rather than simply responding to ad hoc approaches. The aim of the new process is to make it equitable and transparent, enabling closer links to the Local Outcomes Improvement Plan.
- 3.16 Updated criteria and instructions on the application process were made available on the Council website in the autumn, with a closing date of 8 November 2019. Having the information on the website raised awareness of the application process and 34 applications were received.
- 3.17 All applications were assessed by Finance and Legal to ensure they met the underlying criteria that is required of Common Good funding. Once these basic checks had been carried out, those applications that met the criteria were ranked against quality of project, impact of the activity on the LOIP outcomes and how

the project will be managed. The assessment was carried out by a team of officers from Customer, Finance, Legal, City Growth and Strategic Place Planning.

- 3.18 Appendix 3 provides a brief summary of the applications that were received and the outcome of the assessment against underlying criteria and also the scoring matrix. These items are not currently included in the draft budget, and as such, if approved, will reduce the level of available funding.
- 3.19 Approval of one-off or discretionary funding should not exceed the £0.267 million that is available. The Council may choose to alter the value awarded to either recurring or non-recurring funding set out in the budget.

4. FINANCIAL IMPLICATIONS

- 4.1 The report outlines proposals for the Common Good budget for the financial year 2020/21. The approved budget must ensure that expenditure proposed for the year is fully funded from income generated by the Common Good.
- 4.2 The minimum value of the Common Good's cash balances projected at the start of 2020/21 is £33.7m, and the current projected year-end balance is £34.2m. To protect the cash balances against inflation, a proportion of the income generated annually is set aside, this has been included in the budget shown in Appendix 1.
- 4.3 In preparing the Common Good budget for 2020/21, the financial strategy approved by the Finance & Resources Committee of 6 December 2012 has been applied.

5. LEGAL IMPLICATIONS

- 5.1 All requests for funding from the Common Good have been checked with Legal and comply with the following two criteria, namely:
- (1) That the Common Good must be applied for the benefit of the community; and
 - (2) That the Council must in each case use reasonable judgement in allocating Common Good funding.

6. MANAGEMENT OF RISK

	Risk	Low (L), Medium (M), High (H)	Mitigation
Financial	The Common Good funds provide support to a range of services and projects both internal and external to the Council. If funding was not provided there may be a risk that services and projects	M	A financial assessment process is included in the application process. Council is robust and equitable.

	would no longer be delivered or would become unsustainable. Reduction in rental income as a result of the sale of properties.		The Common Good has an investment strategy for the cash balances it holds and this should be reviewed on a regular basis.
Legal	There is a risk that services and projects are deemed to be ineligible for funding.	M	All applications are assessed by Legal Services.
Employee	None.		
Customer	There is a risk that the customer benefit will not be fully realised.	L	All applications have been assessed against a set of criteria to minimise deviation from intended benefits / outcomes.
Environment	None.		
Technology	None.		
Reputational	There is a risk that the reputation of the Council will be adversely affected by changes to projects and services that currently receive funding.	L	These are minimised by the having a robust and objective application process that enhances the Council's reputation as a fair and equitable funder of services and projects.

7 OUTCOMES

The Council's commissioning cycle specifically joins the allocation of resources, through the approval of the budget, with the intention to deliver on the Local Outcome Improvement Plan (LOIP). The new process of evaluation of applications for Common Good Funding specifically asked for details of how the LOIP stretch outcomes would be addressed and therefore the distribution options available to the Council cover all 15 outcomes to a greater or lesser extent.

Design Principles of Target Operating Model	
	Impact of Report
Customer Service Design	Common Good budget should be aligned to networking, communication and learning opportunities that support customer service design e.g. early intervention and prevention, data management and are aligned to good customer service.
Organisational Design	This promotes quality relationships between Community Groups and the Council - a landlord. This is a core aspect of the interim structure of the

	Early Intervention and Community Empowerment structure and culture.
Governance	This continues through robust management of the Common Good and regular reporting and external audit scrutiny.
Workforce	Common Good application process should align with workforce principles e.g. flexibility and empowerment.
Process Design	The revised application process for the Common Good budget should be effective in enabling the most efficient method to be used, ensuring responsibility and accountability.
Technology	Common Good priorities should maximise effective use of technology.
Partnerships and Alliances	Common Good budget priorities should maximise the opportunity benefit of partnering e.g. Community Groups and Charities.

8 IMPACT ASSESSMENTS

Assessment	Outcome
Equality & Human Rights Impact Assessment	Appropriate use of the Common Good will likely have a positive effect on various Protected Characteristics. A full EHRIA is not required.
Privacy Impact Assessment	Not applicable.
Duty of Due Regard / Fairer Scotland Duty	Appropriate use of the Common Good will likely have a positive effect on groups affected by socio-economic disadvantage.

9 BACKGROUND PAPERS

Not applicable.

10 APPENDICES

- Appendix 1 Common Good Fund Budget 2020/21
- Appendix 2 Notes to accompany the Common Good Budget 2020/21
- Appendix 3 Items for consideration for 2020/21 – one off items

11 REPORT AUTHOR CONTACT DETAILS

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Common Good Fund Budget						
Appendix 1						
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	Budget	Budget	Budget	Budget	Budget	Budget
	£'000	£'000	£'000	£'000	£'000	£'000
<u>General Properties/Estates</u>						
1 Insurance Costs	17	17	18	19	20	21
2 Repairs and Maintenance	85	130	86	87	88	89
	102	147	104	106	108	110
<u>Grants & Contributions to External Organisations</u>						
3 Aberdeen Citizen's Advice Bureau	304	315	316	317	318	319
4 Contributions to Trusts & Festivals						
- Aberdeen Performing Arts funding which includes the festivals eg Granite Noir and True North	225	225	226	227	228	229
- Peacock Visual Arts	35	35	36	37	38	39
5 Aberdeen Performing Arts Contribution - Stage 1 Agreement	75	75	76	77	78	79
6 Techfest	37	37	38	39	40	41
7 Aberdeen Safer Community Trust	70	70	71	72	73	74
8 ABSAFE - Distribution of Personal Alarms	2	2	3	4	5	6
	747	758	765	772	780	787
<u>External Organisations Rents</u>						
Aberdeen Science Centre Rent	42	42	43	44	45	46
Castlegate Arts Rent	8	8	9	10	11	12
Lemon Tree Rent	36	36	37	38	39	40
Lemon Tree Office Rental	10	10	11	12	13	14
Charity Shop	16	16	17	18	19	20
	112	112	117	122	127	132
<u>10 Promoting Aberdeen</u>						
Events						
- Armed Forces Day	10	10	11	12	13	14
- Celebrate Aberdeen	20	20	21	22	23	24
- Fireworks	25	25	26	27	28	29
- Nativity	5	5	6	7	8	9
Firework Display (Additional funding)		14	15	16	17	18
Christmas & New Year Celebrations						
- Christmas Village	150	150	151	152	153	154
- Hogmanay Celebrations	75	75	76	77	78	79
- Sculpture Trail Storage	5	5	6	7	8	9
Christmas Illuminations Electricity	179	3	4	5	6	7
Christmas Tree		7	8	9	10	11
Nuart (3 years)	100	100	101	0	0	0
Great Aberdeen Run (2 years)	150	0	0	0	0	0
BP Summer Screen		19	20	21	22	23
Highland Games		77	78	79	80	81
Hire of Equipment & Sites		10	11	12	13	14
	719	520	534	447	460	473
<u>11 Grants/Services Provided by Aberdeen City Council</u>						
Twinning Activities	133	100	101	102	103	104
Youth Activities Small Grant Funding	50	50	50	50	50	50
Community Gala	10	10	10	10	10	10
Festive Community Grants	4	4	4	4	4	4
Home Safety Check Scheme	71	71	71	71	71	71
Picture Loan Scheme	15	15	15	15	15	15
Maintenance of Paths in Parks	5	5	6	7	8	9
	288	255	257	259	261	263
<u>12 Civic Service Funding</u>						
St Nicholas Carillon	6	6	6	6	6	6
Crematorium Bus	46	38	39	40	41	42
Armistice Day Expenses	5	6	7	8	9	10
Public Clocks		15	10	11	12	13
Civic Support	178	275	276	277	278	279
Civic Receptions	150	150	151	152	153	154
Civic Hospitality - visitors	12	12	13	14	15	16
Civic Hospitality - promoting	8	8	9	10	11	12
Archivist Unit	199	285	286	287	288	289
Central Support Services	120	205	206	207	208	209
Civic Gift Fund	18	18	19	20	21	22
Lord Provost Travel	0	29	30	31	32	33
Lord Lieutenancy and other duties	7	7	8	9	10	11
	749	1,054	1,060	1,073	1,085	1,097
<u>Other Recurring Expenditure</u>						
13 Duthie Park Capital Charges	126	126	126	126	126	126
Recurring Expenditure	2,843	2,972	2,964	2,905	2,947	2,989

Common Good Fund Budget						
Appendix 1						
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	Budget	Budget	Budget	Budget	Budget	Budget
	£'000	£'000	£'000	£'000	£'000	£'000
14 Non Recurring Expenditure Items						
Aberdeen Illness & Disability Advice Service - payment of rent	6	0	0	0	0	0
Homestart	50	0	0	0	0	0
Gordon Highlanders	20	0	0	0	0	0
Ferryhill Railway Heritage Trust	17	0	0	0	0	0
CFINE - SFCPA Co-ord Post	25	0	0	0	0	0
Lord Provost Travel	29	0	0	0	0	0
Castlegate Arts	70	0	0	0	0	0
Young at Heart - Beach Ballroom	15	0	0	0	0	0
Grey Hope Bay	35	0	0	0	0	0
Bonnymuir Green Community Trust	8	0	0	0	0	0
Archie Foundation	10	0	0	0	0	0
Aberdeen Law Project	2	0	0	0	0	0
Aberdeen Foyer	20	0	0	0	0	0
Shakkin Briggie Project	3	0	0	0	0	0
Culter Community Council - Lovers Walk	12	0	0	0	0	0
Street Sport	6	0	0	0	0	0
Disabled Person Housing Service	10	0	0	0	0	0
Events:-		0	0	0	0	0
BP Big Screen	19	0	0	0	0	0
Highland Games	50	0	0	0	0	0
Fireworks	14	0	0	0	0	0
Christmas Tree	7	0	0	0	0	0
Site & Equipment Hire	9	0	0	0	0	0
Markets	7	0	0	0	0	0
Fund Public Clocks	4	0	0	0	0	0
Payment to Sport Aberdeen	2,800	0	0	0	0	0
Non Recurring Expenditure	3,246	0	0	0	0	0
15 Inflationary Charge - Increase in Cash Balance	369	439	496	561	633	716
Total Expenditure	6,458	3,411	3,460	3,465	3,580	3,705
16 Income from Properties and Estates	(3,450)	(3,450)	(3,450)	(3,450)	(3,450)	(3,450)
17 Interest on Invested Funds	(158)	(158)	(158)	(158)	(158)	(158)
18 Lands of Skene/Torry (Share of Surplus)	(70)	(70)	(70)	(70)	(70)	(70)
ORDINARY INCOME	(3,678)	(3,678)	(3,678)	(3,678)	(3,678)	(3,678)
Net (Surplus)/Deficit	2,780	(267)	(218)	(213)	(98)	27

Notes to accompany the Common Good Budget

Note 1

This budget is used to insure properties owned by the Common Good.

Note 2

This is a budget for repairs and maintenance costs for properties owned by the Common Good to meet legislative standards.

Note 3

This represents a contribution towards the core funding for Aberdeen Citizen's Advice Bureau.

Note 4

This is a contribution towards the costs of Aberdeen Performing Arts (£225,000) and Peacock Visual Arts (£35,000).

Note 5

This provides match funding for Aberdeen Performing Arts in relation to a grant awarded by Creative Scotland towards the costs of programming at His Majesty's Theatre.

Note 6

This represents a contribution towards the running costs of the City's annual Techfest festival, held in various venues throughout the City during September.

Note 7

This represents core funding for Aberdeen Safer Community Trust and to provide essential safety information for all P7 children in Aberdeen.

Note 8

This is funding for the personal alarms distributed on behalf of the City Council by Aberdeen Safer Community Trust.

Note 9

This is a grant to cover the cost of rental of various premises from Aberdeen City Council for external organisations.

Note 10

This is funding towards the costs of organising specific events as detailed in the events programme that promote the City as a visitor destination.

Note 11

This funding is for the provision of grants and services administered by the City Council.

Note 12

This is funding for the Civic Services that support the Civic functions within the City Council and services to the citizens of Aberdeen.

Note 13

This is a budget for the servicing of the capital debt for the upgrade to Duthie Park.

Note 14

These items are one-off items approved by Council for expenditure in 2019/20.

Note 15

This is a provision to protect the Fund's cash balances from inflation.

Note 16

Around 100 properties have registerable leases on land owned by the Common Good. In addition to this, the Common Good owns land at Brimmond Hill, Hazlehead, Hilton, Hillhead of Pitfodells, Kincorth, Kepplehills, Tullos and Mastrick, all of which generate income for the Common Good and which is reflected in this budget.

Note 17

This is a budget for interest received on invested funds.

Note 18

The Common Good receives 51% of the Lands of Torry Trust and 30% of the Lands of Skene Trust income. These trusts earn income in rents and interest from investment.

Years 2-5

Overall, for future years an annual inflationary increase of 2% has been applied to organisational/Supplies and Services and 3% for staffing based activities.

Common Good Fund Budget				
Appendix 3				
Items for Consideration for 2020/21 - One off Items				
		Amount Requested	2019/20 Funding	Officer Evaluation Out of 16
Organisation		£	£	
1	Community Fund Initiatives North East(CFINE)	25,000	25,000	13
2	Avenue	74,046		12
3	Aberdeen Multicultural Centre	15,000		12
4	Sunrise Partnership SCIO	5,250		12
5	Bonnymuir Green Community Trust	7,500		12
6	University of Aberdeen-May Fest	7,800		12
7	Sport Aberdeen - Bike Recycling Scheme	24,390		12
8	Sport Aberdeen - Neighbourhood Activator Project	52,189		12
9	Transition Extreme Sports Ltd	17,000		12
10	Culter Community Council	11,100	12,000	12
11	St Machar's Cathedral	100,000		11.5
12	Castlegate Arts Ltd/Aberdeen Arts Centre	80,000	70,000	11
13	Belmont Filmhouse	20,091		11
14	Friends of Hazlehead	74,000		11
15	Friends of Victoria & Westburn Parks	136,465		10
16	The Denis Law Legacy Trust	28,000	6,000	10
17	The Gordon Highlanders Museum	20,000	20,000	10
18	Aberdeen Action on Disability	9,512		9
19	Aberdeen Care and Repair Group	39,235		9
20	Friends of Seaton Park	75,000		9
21	EGCP Litter (East Grampian Coastal Partnership)	13,447		8
22	EGCP Discover (East Grampian Coastal Partnership)	6,525		8
23	BOD & District Men's Shed	15,500		8
24	Miscarriage Information Support Service	1,500		6
	Total	858,550	133,000	

The following 10 projects were rejected as they did not meet legal or financial criteria for example only helps a limited number/unlikely to benefit the people in Aberdeen, submitted the relevant documentation for following the public pound :-

Four Pillars Amount requested £20,000

This is a contribution towards providing a member of staff to continue with the Drop-in service at the Community Outreach Hub (inc. Rent, running costs, and events)

Brimmond Court Tenants Association Amount requested £5,000

This represents funding to provide bus trips and refreshments for the residents of this complex.

Spectra Amount requested £20,000

This represents funding for a two day cultural conference.

Deming Learning Network Ltd Amount requested £1,842

This represents funding for venues and catering at 3 Aberdeen Beautiful Open Space meetings.

27th Aberdeen Scout Group Amount requested £2,442

This represents funding for external concrete works.

Estelle Muller Girod Amount requested £3,000

This represents funding for music equipment and travel costs.

Save Westburn House Action Group Amount requested £300,000

This represents funding for Phase 1 of 3 for the restoration of Westburn House.

Guardians of Aberdeen Graveyards Amount requested £171,400

This represents funding for restoring graveyards to their former glory.

Kirk of St Nicholas Uniting Amount requested £10,000

This represents a contribution towards replacement of timber louvres in the kirk roof.

Celebrate Aberdeen 2020 Amount requested £5,000

Towards the awards ceremony of Celebrate Aberdeen 2020.

Projects which can be considered for funding as they meet criteria -

Included initial score highest first this ranges from 13 to 6 Max score 16 achievable

Note 1 CFINE Amount requested £25,000

This represents a contribution towards the costs of the Granite City Good Food Co-ordinator.

Score 13

Note 2 Avenue Amount requested £74,046

This represents a contribution towards the costs of a Family Support worker, counselling and therapy services.

Score 12

Note 3 Aberdeen Multicultural Centre Amount requested £15,000

This is a grant to cover the cost of the annual Aberdeen MELA – One World Day festival.

Score 12

Note 4 Sunrise Partnership SCIO Amount requested £5,250

This is a contribution towards providing 150 one to one support sessions for children in kinship care.

Score 12

Note 5 Bonnymuir Green Community Trust Amount requested £7,500

This represents funding for continued support of the Project and Centre co-ordinator posts.

Score 12

Note 6 University of Aberdeen Mayfest Amount requested £7,800

This represents a contribution for the running costs of the May Fest festival held in various parts of the city.

Score 12

Note 7 Sport Aberdeen – Bike Recycling Scheme Amount requested £24,390

This represents a contribution towards the set up and staff training costs of a bike recycling scheme.

Score 12

Note 8 Sport Aberdeen – Neighbourhood Activator Project Amount requested £52,189

This represents a contribution towards a Neighbourhood Activator post.

Score 12

Note 9 Transition Extreme Sports Ltd Amount requested £17,000

This represents funding for installing and improving energy systems, to redevelop outside space and training/developing staff.

Score 12

Note 10 Culter Community Council Amount requested £11,100

This is towards the clearance of the Culter Burn South Bank, Millside and Burnside.

Score 12

Note 11 St Machar's Cathedral Amount requested £100,000

This represents a contribution towards the total costs of replacing the roof tiles on the Cathedral.

Score 11.5

Note 12 Castlegate Arts Ltd Amount requested £80,000

This represents continuation funding for Saturday workshops and other Arts Centre events.

Score 11

Note 13 Belmont Filmhouse Amount requested £20,091

This is a contribution towards a Senior Selections film project.
Score 11

Note 14 Friends of Hazlehead Amount requested £74,000

This represents a budget for updating areas of Pet's Corner and refurbishment of the Pet's Corner and Tram Bus shelters.
Score 11

Note 15 Friends of Victoria & Westburn Parks Amount requested £136,465

This is a budget for the restoration of the fountain in Victoria Park.
Score 10

Note 16 The Denis Law Legacy Trust Amount requested £28,000

This represents a budget for a new Streetsport Assistant.
Score 10

Note 17 Gordon Highlanders Museum Amount requested £20,000

This represents funding for (year 3 of 3) towards the costs of two staff at the museum.
Score 10

Note 18 Aberdeen Action on Disability Amount requested £9,512

This is a grant for providing a new part-time Assessment Support worker.
Score 9

Note 19 Aberdeen Care & Repair Amount requested £39,235

This represents a budget for a Dementia Officer's costs.
Score 9

Note 20 Friends of Seaton Park Amount requested £75,000

This represents a budget for improving paths and access to the park.
Score 9

Note 21 EGCP-Litter Amount requested £13,447

This represents a contribution towards a full-time Beach Litter Officer, and 50 beach clean-ups.
Score 8

Note 22 EGCP-Discover Amount requested £6,525

This represents funding for producing maps and information on the NE coastline.
Score 8

Note 23 Bridge of Don & District Men's Shed Amount Requested £15,500

This represents a contribution towards rent and utilities costs for initial 3 years in new premises.
Score 8

Note 24 Miscarriage Information Support Service Amount requested £1,500

This represents funding for drop-in sessions and counselling.
Score 6

Total new applications meeting criteria £858,550