

ABERDEEN CITY COUNCIL

COMMITTEE	Finance and Resources
DATE	13 June 2013
DIRECTOR	Gordon McIntosh
TITLE OF REPORT	Nativity Scene infrastructure costs
REPORT NUMBER:	

1. PURPOSE OF REPORT

To seek Members approval for staging the Christmas 2013 Nativity Scene and the allocation of an increased budget that reflects the actual costs incurred for staging the December 2012 Nativity Scene and allows for an anticipated 10% inflationary cost increase associated with staging the 2013 Nativity Scene

2. RECOMMENDATION(S)

1. That Members note the content of this report.
2. That Members approve a proposed budget of £6000 to stage the 2013 Nativity Scene and agree that this should be provided from The Common Good Fund.

3. FINANCIAL IMPLICATIONS

The previous budget for staging the Nativity Scene in 2012 was £3000 and this was initially set as a notional budget based on expected costs. After tendering for the work, however, the final cost for staging the event was in fact £5267.42

It is now therefore necessary to increase the budget to reflect the actual 2012 costs associated with the safe delivery, build, dismantle, and uplift of the City's Nativity Scene infrastructure and to allow for anticipated inflationary cost increases when the work is next tendered.

The 2012 budget and proposed 2013 budget are shown in Appendix 1 and it is requested that the budget for staging the event in 2013 be re-set at £6000 to reflect:

- a) the actual cost of delivering the event in 2012, and
- b) anticipated cost increases likely to be incurred when delivering the 2013 event.

4. OTHER IMPLICATIONS

Staffing

Officers within the City Events team possess the specialist knowledge and skills that are needed to meet the standards expected within current Health and Safety legislation and public sector guidance, as laid out in “The Event Safety Guide – A Guide to Health, Safety and Welfare at Music and Similar Events” (commonly known as “The Purple Guide”). These officers oversaw and delivered the 2012 Nativity Scene as part of the Council’s Winter Festival Programme

The team will plan and deliver the 2013/2014 Nativity Scene as part of the forthcoming Winter Festival celebrations.

5. BACKGROUND/MAIN ISSUES

Aberdeen’s Nativity Scene is an integral and popular element of the City’s Winter Festival Programme. For the past three Festive Periods, the Scene has been installed in the St Nicholas Kirkyard, from Advent Sunday to Twelfth Night.

Prior to this, the Nativity Scene figures, which had been purchased by City Events in September 2009, were placed in a double window display at The Academy Centre, Belmont Street.

However, it was agreed that a more permanent, sterile structure was required to house the life-size figures, in order to maximize longevity so, following a tender process carried out in autumn 2010, the contract was awarded in-house to the Council’s Design and Joinery Team based at Kittybrewster to build a suitable “Stable” type structure.

Although this was an entirely new build, monies were identified in the existing Winter Festival budget, and the work went ahead. A separate budget of £3000 was allocated to cover all current and future costs relating to the uplift from storage, delivery to, on site build, on site dismantle, and uplift return to storage of the Nativity Shed and figures. This budget was very much an approximate costing, and was set untried.

As Appendix 1 details, a review of the total Spend Allocation for the 2012 Winter Festival has shown this budget to be insufficient to cover all of the above elements involved in the safe delivery, build, dismantle, and uplift of the Nativity Scene infrastructure, as well as the onsite costs of effective lighting, sound effects, and dressing of the Scene.

As a result of this cost review, it is expected that the 2013 costs will be closer to £6000. It should also be noted that future projected costs may likely to be higher than this, depending on inflationary cost increases built into future tenders. It is currently estimated that these inflationary

cost increases may be as high as 10% per year. However, the exact increases will only become known after tenders have been received and evaluated.

In the event that a lower winning tender can be secured, or inflationary cost increases are less than 10%, the budget will be revised downwards in subsequent years to account for this.

Tenders will be requested each year through the Scottish Governments Public Contracts E-Portal to ensure award under the auspices of the Council's Best Value regulations.

6. IMPACT

Corporate

Aberdeen – the Smarter City

- We will promote Aberdeen as a great place to live, bring up a family, do business and visit.
- We will ensure that Union Street regains its position as the heart of the city and move cultural activity centre-stage through re-invigorated cultural leadership.
- We will embrace the distinctive pride the people of Aberdeen take in their city and work with them to enhance the sense of well-being here, building strong communities which look out for, and look after one another.

Smarter Living (Quality of Life)

- We aspire to be recognised as a City of Culture, a place of excellence for culture and arts by promoting Aberdeen as a cultural centre hosting high quality diverse cultural events for the whole community and beyond.

Smarter Economy (Competitiveness)

- We will work with partners to promote the city as a place to invest, live, work and export from.

Community Plan

- Work with other organisations, agencies and groups, including Visit Scotland and Visit Aberdeen, to encourage tourism and the provision of facilities for tourists.

7. BACKGROUND PAPERS

None.

8. REPORT AUTHOR DETAILS

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Appendix 1 – Nativity Scene Infrastructure Costs

Breakdown 2012	£
Materials	513.04
Transport	615.60
Labour	2788.78
PA/LX	1150.00
Dressing/Presentation	200.00
Total	5267.42

Notional Breakdown 2013 onwards		£
(based on an expected 10% increase in costs)		
Materials	564.35	
Transport	677.16	
Labour	3067.66	
PA/LX	1265.00	
Dressing/Presentation	220.00	
Contingency	205.84	
Total	6000.00	