

ABERDEEN CITY COUNCIL

COMMITTEE	Finance, Policy and Resources
DATE	1 st December 2016
DIRECTOR	Pete Leonard
TITLE OF REPORT	Strategic Infrastructure Plan Progress Update
REPORT NUMBER	CG/16/149
CHECKLIST RECEIVED	Yes

1. PURPOSE OF REPORT

The purpose of the report is to provide members with a progress update on the delivery of the Strategic Infrastructure Plan (SIP), and to seek approval for specific actions for funding release from the City Centre Regeneration budget to progress projects within the City Centre Masterplan (CCMP).

2. RECOMMENDATION(S)

It is recommended that the committee:

- a) note the content of the report and the progress made;
- b) approve expenditure of up to £75k as match funding for the Aberdeen Inspired initiative for a Nuart street art festival in Aberdeen city centre in April 2017;
- c) approve expenditure of up to £45k per year for 3 years as a contribution to holding the Pearl Izumi Tour Series Cycling Event in Aberdeen City Centre in summer 2017, 2018 and 2019;
- d) approve expenditure of up to £30k to award a contract to Consultants to prepare a City Centre Living study and report progress back to FP&R Committee in February 2017;
- e) approve expenditure of up to £70k to fund two officers as part of the City Warden Team with responsibility for continuation of the City Centre Waste Compliance Project, from March 2017-18;
- f) delegate authority to the City Centre Director in consultation with the Deputy Leader of the Council, the Convenor of Finance, Policy and Resources and the Head of Commercial and Procurement Services to implement the above proposals and award of contracts, following fully compliant procurement exercises;
- g) agree that the combined expenditure of up to £310k above be taken from the City Centre Masterplan budget, as agreed at the Council meeting in February 2016.

3. FINANCIAL IMPLICATIONS

There are no direct financial implications in relation to the progress updates provided. All financial implications are managed as part of the Council's capital planning process.

The financial requests in relation to the City Centre Masterplan projects are to be taken from the already approved capital budget for the City Centre Masterplan.

4. OTHER IMPLICATIONS

There are no other direct implications arising as a result of this report regarding legal, resource, personnel, property, equipment, sustainability and environmental, health and safety and/or policy implications.

5. BACKGROUND/MAIN ISSUES

SIP

At its meeting on the 6th March 2013, Council agreed to the preparation of a Strategic Infrastructure Plan (SIP) and this plan was presented and approved at its meeting on the 31st October 2013.

The importance of the SIP can not be underestimated and is one of the key priorities for the Council. It focuses on the delivery of our Strategic and Local Development Plans and is integral to the development of the enabling infrastructure needed to realise the aspirations of all the City Council's plans as well as meeting the objectives in the Single Outcome Agreement.

To achieve this the SIP is centred around five key goals:

1. A step change in the supply of housing
2. Better digital connectivity at home and at work
3. Better local transport
4. The skills and labour that Aberdeen needs to thrive
5. A better image for the city

The SIP contains bold, large scale projects that will help deliver these goals and the appendix to this report provides members with a progress update on the delivery of these projects as well as an update to the supporting infrastructure projects.

City Centre Masterplan

A major programme of work within the SIP has been the development of a City Centre Masterplan (CCMP), and this was approved by Council in June 2015. Work is progressing well on the delivery of CCMP projects.

This is in addition to several other CCMP Projects which were previously approved as part of the SIP and are progressing, including Marischal Square, the Art Gallery and Music Hall, and also Broad Street.

This report requests approval of CCMP budget to continue to progress the delivery of CCMP projects, as below. All projects help meet elements of the stated SIP Goals (above).

As previously requested by Committee, an update on budget commitments and spends on CCMP projects are given below.

Progress updates on previously agreed budget approvals are within the attached SIP dashboard.

CCMP Project Updates - Financial

Projects – budget approved 7 June 2016	Amount £	Status
Union Street (Initial programme of Ph 1 Operation Union Street Rejuvenation):		
2 Pavement Scrubber Machines	86,865.00	Committed
4 Sweepers	52,172.00	Committed
Deep Clean	11,032.00	Spent
Hit Squad	106,064.00	Committed/Spent
Programme of Fixing/Painting/Upgrading street furniture/railings etc	44,000.00	Committed/Spent
Buildings Survey (Up to)	30,000.00	Not yet committed
Union Terrace Gardens – Stage A Consultants work (Review of concept, identification of proposals to proceed with, and schematic design)	166,636.40	Invoiced
Schoolhill Public Realm – Consultants Fees (Detailed Design)	87,000.00	Committed
Sub-Total	832,737.40	
Remaining Budget (further Union Street Ph 1 works and UTG & Golden Square Design Fees)	1,167,262.60	
TOTAL (as approved)	2,000,000.00	

Projects – budget approved 20 September 2016	Amount £	Status
Queen’s Square Development Framework (Brief being prepared)	100,000	Allocated, not spent
City Car Parking Study (Brief being prepared)	100,000	Allocated, not spent
Aberdeen Works (contingency) (recruitment and mobilisation underway)	200,000	Not called upon
Aberdeen 365 – Aberdeen Great Run	150,000	Allocated, not

(Events Strategy report being reported separately)		spent
CCMP Comms & Engagement;		
CCMP Film by schoolchildren	2,000	Committed
Venue for Showing	400	Committed
Assessment of UTG	8,000	Proposed
Consultation Responses	49,600	Available
Balance, not committed		
TOTAL (as approved)	610,000	

New Budget authorisation requests

Nuart Programme – up to £75k of match funding to Aberdeen Inspired funding and Aberdeen Inspired led project for a Nuart street art Festival to be held in Aberdeen City Centre in April 2017. This is a world class event, originating from Stavanger and developed over 15 years, which entails a main event bringing internationally renowned artists who converge on Aberdeen City Centre, supported by a community programme. The potential for increased footfall, extensive positive media and marketing of the city centre for local, regional, national and international tourism is considerable. The personal development opportunity and skills development potential for the community programme participants and local artists, even moreso – and, individually and collectively as part of a more ambitious Events strategy, contributes to the Transformational change as sought through the CCMP delivery. As well as City Council and Aberdeen Inspired contributions, additional external funding in the order of £50k will also be sought. Further information is provided in the Event Strategy report on the agenda.

Pearl Izumi Series Cycling Event – up to £45k per year for the next 3 years as a contribution to holding this event in Aberdeen city centre in summer 2017, 2018 and 2019. The 9th year of this event would bring elite cycling to Aberdeen for the first time, and officers across the Council would work to expand the event into a wider celebration of cycling and encouraging business, spectator and community participation. As such, the Event provides economic benefit and exposure for Aberdeen at a national and international level. The cost of the Event is £60k per annum. Preliminary discussions with EventScotland have taken place, whereby they would contribute £15k. The Council would seek to work with its local and regional stakeholders to raise £45k, and officers will work with VisitAberdeen-shire partners and the private sector to generate financial and 'in kind' support. Officers will confirm the recommended funding package at a future committee. Further information is provided in the Event Strategy report on the agenda.

City Centre Living – up to £30k for Consultants to prepare a study to assess the appetite, in terms of demand and supply, for city centre living, as a key part of the CCMP objective to achieve 3,000 more residents in the City Centre, with

scale, scope, programme and actions necessary to achieve this identified. There is currently both a lack of market and lack of data to help support this aspect of Transforming the City Centre from being realised. As well as general analysis, the study will focus on those sites identified in the CCMP which contain a potential housing element.

City Centre Waste Compliance Project – up to £70k to fund two officers as part of the City Warden Team with responsibility for continuation of the City Centre Waste Compliance Project, from March 2017-18. This project has been running since early 2016, and has been successful in building relationships with Businesses in the City Centre regarding changes in legislation requiring different approaches to waste management, and therefore compliance with changed procedures. The first Fixed Penalty Notices have recently been issued in the City Centre for fly tipping (businesses leaving waste on the street or beside bins). The initiative has led to a stronger relationship being forged with SEPA (Scottish Environmental Protection Agency) with a view to issuing the first Fixed Monetary Penalties as an additional regulatory layer for breach of waste regulations, which will be the first to be issued in Scotland.

The project was previously funded from a shortfall in the Waste & Recycling Budget, however there is no further budget available or identified. Utilising CCMP Budget is consistent with meeting two objectives in the Masterplan (Changing Perceptions and Technologically advanced & Environmentally Responsible) and relates to an identified CCMP Project for addressing Bin Storage. The continued funding of this project will enable the development of further relationships with other organisations such as the Fire Service, Police Scotland, Aberdeen Inspired and the private sector waste management companies.

6. IMPACT

The Strategic Infrastructure Plan relates to the following Single Outcome Agreement objectives:

- We live in a Scotland that is the most attractive place for doing business in Europe;
- We realise our full economic potential with more and better employment opportunities for our people;
- We live in well-designed, sustainable places where we are able to access the amenities and services we need;
- We value and enjoy our built and natural environment and protect it and enhance it for future generations;
- We take pride in a strong, fair and inclusive national identity; and
- Our public services are high quality, continually improving, efficient and responsive to local people's needs.

It also meets the vision of the Community Plan in promoting a strong image of the city and a sense of civic pride and promotes the redevelopment of the City Centre, which is one of the main priorities for the Community Plan and Single Outcome Agreement and supports the Council's 5 year Business Plan in terms of protecting and enhancing the built environment, attracting visitors, workers and investment to protect the economic future of the city, and, to facilitate new development projects to improve Aberdeen's living and working environment.

Given the nature of the Strategic Infrastructure Plan this may be of interest to the public.

7. MANAGEMENT OF RISK

N/A

8. BACKGROUND PAPERS

N/A

9. REPORT AUTHOR DETAILS

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