

Revenue Items Referred to the Budget Process

The following items have been referred to the budget process which the Council is asked to provide a decision on whether they wish to take these projects further:

City Growth & Resources Committee – 24 June 2021

Aberdeen Low Emission Zone – preferred option - COM/21/149

The Committee resolved:

- (a) agree the outcomes of the LEZ option appraisal and that Option 6 (encompassing the proposed LEZ boundary and supporting traffic management requirements as detailed in section 3.1.9) best meets the objectives of the Aberdeen LEZ;
- (b) instruct the Chief Officer – Strategic Place Planning to include consideration of access restrictions at the South College Street / Millburn Street junction within the business case development for Phase 2 of the South College Street Junction Improvement project, and to ensure that the business case includes programming considerations for works delivery in advance of LEZ enforcement commencing;
- (c) agree that 2 years is an appropriate grace period to enable residents, businesses and visitors time to comply with LEZ requirements;
- (d) instruct the Chief Officer – Strategic Place Planning to undertake a further eight-week period of public and stakeholder consultation and engagement on the proposed LEZ boundary and grace period;
- (e) delegate authority to the Chief Officer – Strategic Place Planning, in consultation with the Leader of the Council and the Convener of the City Growth and Resources Committee to publish the proposed LEZ scheme following the consultation period, and to formally submit Aberdeen’s LEZ proposal to Scottish Ministers; and
- (f) instruct the Chief Officer – Strategic Place Planning to **submit the full financial model for the LEZ to the Council’s budget process for 2022/23.**

The capital costs of installing the LEZ are externally funded by the Scottish Government, Nestrans etc. No capital funding is required from the Council.

Financial modelling is aligned to a “grace period” of two years before enforcement begins, meaning no PCNs are issued until 2024/25.

The operational (revenue) model for the LEZ is currently summarised as:

LOW EMISSION ZONE COST ESTIMATES										
ENFORCEMENT CAMERA SYSTEM										
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Hardware and software purchase and installation	520,000	0	0	0	0	603,000	0	0	0	0
Hardware and software commissioning and setup	28,500	0	0	0	0	33,039	0	0	0	0
Ongoing software provision and maintenance support	0	180,660	180,660	180,660	186,080	191,662	197,412	203,334	209,434	215,717
Camera power										
Staffing requirement	0	0	0	37,000	37,000	37,000	37,000	37,000	37,000	37,000
Additional back office costs										
DVLA checks	0	0	0	967,615	725,712	544,284	408,213	306,160	229,620	172,215
PCN Stationary costs	0	0	0	400	400	400	400	400	400	400
Mailing of PCNs	0	0	0	48,381	36,286	27,214	20,411	153,083	11,481	8,611
External grant contribution (confirmed)	(548,500)	0	0	0	0	0	0	0	0	0
PCN Income (assumed)	0	0	0	(2,844,788)	(2,133,591)	(1,600,193)	(1,200,145)	(900,109)	(675,082)	(506,311)
TOTAL	0	180,660	180,660	(1,610,732)	(1,148,114)	(163,595)	(536,710)	(200,133)	(396,582)	(72,369)

Initial indications are that the system should be self-financing after the grace period.

City Growth & Resources Committee – 10 November 2021**History and Legacy of Enslavement - COM/21/250**

The Committee resolved:

(a) does not pursue the erection of information plaques relating to enslavement or products of enslavement at this time;

(b) instruct the Chief Officer – City Growth to continue research and delivery of other public outputs in this field in line with existing programme and revenue budgets; and

(i) to approve recommendations (a) and (b);

(ii) to instruct the Chief Officer – City Growth to **explore external funding opportunities which would allow for additional capacity in the Museums and Gallery Team or working with an external partner to consolidate existing information and research on the history and legacy of enslavement in Aberdeen and give consideration how**

to best make findings available to the public; and

(iii) to refer the matter to the budget setting process.

Cost Summary	2022/23	2023/24	2024/25	2025/26	2026/27
	£'000	£'000	£'000	£'000	£'000
Existing Activity / Budget					
Travel	1	0	0	0	0
Events	1	0	0	0	0
Management	1	1	0	0	0
Staffing	0	2	1	0	0
	2	3	1	0	0
Additional Activity / Budgets					
Recruitment	0	0	0	0	0
Salary	10	10	0	0	0
Laptop	0	0	0	0	0
Community Consultation	2	2	0	0	0
Fabrication of Plaques	0	5	1	1	0
Erection of Plaques	0	4	1	1	0
Licensing Cost	0	3	3	3	3
	13	23	5	4	3

It is estimated that a full time resource for a period of 12 months would be required to take this initiative forward. The above profiling assumes the resource could be in post by October 2022, with the detailed work leading up to installation of plaques from the middle of 2023/24.

The above funding requirement is for additional revenue budget only; no capital funding is required.

Council – 28 February 2022**Notice of Motion from Councillor Malik – Easter and Summer of Play Programmes 2022**

The Council resolved:

1. Agrees the tremendous success of the 2021 Summer of Play programme, the huge benefits it provided to children and young people in the city, and the positive evaluations of the programme from participants;
2. Agrees in respect of mental and physical wellbeing our children and young people have faced considerable challenges over the last two years;
3. Notes prior to the pandemic children and young people used school time as an opportunity to connect and socialise with peers but the restrictions put in place in schools in order to mitigate the risks of the COVID-19 pandemic have impacted on their ability to do this;
4. Notes the inability to interact with peers freely, build relationships with others and pupil concern for the wellbeing of their own families has impacted on pupil wellbeing;
5. Notes the Council has been given national funding to deliver a reduced summer programme over summer 2022 with no money for an Easter programme;
6. Notes with disappointment that only £10m is being made available nationally compared to the £20m made available for summer 2021;
7. Notes the grant conditions for 2022 are to be changed from last year meaning the grant offered by the Scottish Government fails to address the very real risks to our young people over 14 and families with very young children who may not be old enough to access Early Learning and Childcare;
8. Agrees this approach from the Scottish Government leaves an important gap in provision and puts considerable constraints on our approach to developing a summer programme;
9. Agrees this reduction in funding will impact on our summer programme for 2022;
10. Therefore instructs the Chief Officer - Education to work with relevant officers and partner organisations to develop similar Easter and Summer of Play programmes for 2022; and
- 11. Instructs the Chief Officer - Education to prepare cost estimates for the provision of these Easter and Summer of Play programmes, and submit this to the budget process for 2022/23.**

The programme for Easter of Play 2022 is estimated to cost £122k. £100k of this is available from existing resources in 2022/23. A further £22k revenue funding would be required to deliver the full Easter programme.

The programme for Summer of Play 2022 is estimated to cost £300k. Officers anticipate that £200k will be funded by Scottish Government grant. A further £100k revenue funding would be required to deliver the full Summer programme.

The overall revenue funding required to deliver both programmes in 2022/23 is £122k.