

### Capital 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:

Outturn 2022/23 £'000	NHCP No.	General Fund Capital Items Referred to the Budget process	Budget 2023/24 £'000	Budget 2024/25 £'000	Budget 2025/26 £'000	Budget 2026/27 £'000	Budget 2027/28 £'000	5 Year Total £'000
		<b>New projects - for consideration</b>						
0	tbc	Webcasting Infrastructure	40	0	0	0	0	40
0	tbc	Openspace Trust - Mither Kirk	358	0	0	0	0	358
0	tbc	Openspace Trust - Mither Kirk - Funding CCMP Project	(358)	0	0	0	0	(358)
0	tbc	Vacant Units - Union Street	250	250	0	0	0	500
0	tbc	Inchgarth Community Centre	1,000	1,515	0	0	0	2,515
0	tbc	Inchgarth Community Centre - RCGF Grant funding	(1,000)	(900)	0	0	0	(1,900)
0	tbc	Berryden Corridor - Skene Square to City Centre Active Travel Connections	0	400	700	0	0	1,100
50	tbc	Berryden Corridor - Ashgrove Connects	800	965	0	0	0	1,765
(50)	tbc	Berryden Corridor - Ashgrove Connects	(800)	(965)	400	0	0	(1,365)
0			290	1,265	1,100	0	0	2,655
		<b>Revenue - Capital Financing Implications</b>	17	76	66	0	0	159

### **Council - 25 August 2022**

#### **Committee Structure and Scheme of Governance - COM/22/161:**

The report recommended:-  
that the Council –

....

(k) consider the information **with regard to additional webcasting requirements as set out in section 3.7 of the report and Appendix 12 (exempt) and refer the matter to the budget process;**

<http://councilcommittees/documents/s135145/Appendix%2012%20-%20preface.pdf>

Councillor Greig moved, seconded by Councillor Fairfull:-

That the Council approve the recommendations contained within the report subject to [additional recommendations regarding committees, convenors and vice convenors].

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

To progress this initiative £40,000 will be required in the General Fund Capital programme in 2023/24, and also £30,000 will be required on a recurring basis in General Fund Revenue from 2023/24 onwards.

**Council – 14 December 2022****City Centre Update - RES/22/290:**

The Council resolved:

....

(viii) subject to an updated full business plan being provided by the Open Space Trust and review by officers, **agree in principle to restore the capital grant of up to £358,000 to the Open Space Trust** which was removed at the Council 2022/23 budget-setting meeting and that this should be **funded from the capital allocation to the City Centre and Beach Masterplans**, the final decision being referred to the Council's budget setting process for 2023/24;

Business plan, annual accounts, memorandum and articles of association and application information have been received from The Openspace Trust and the detail has been shared with Councillors as part of the Confidential Budget Pack 2023/24. To progress this initiative an allocation of £358,000 will be required from within the CCMP budget in the General Fund Capital programme in 2023/24. Officers conclude that no award should be made.

**Council – 14 December 2022****Vacant Units on Union Street – Action Plan - COM/22/287:**

The Council resolved:-

- (i) to note the Union Street Empty Shops Action Plan provided in Appendix 1 to the report;
- (ii) to note the role of a number of city centre stakeholders in developing the proposals in the plan and the support provided by the Council to some of these organisations;
- (iii) to instruct the Chief Officer - City Growth to support stakeholders to implement the proposed actions in the plan where appropriate;
- (iv) to **instruct the Chief Officer - City Growth, in consultation with the Director of Resources, to develop a grant scheme of £500,000 to support the reconfiguration of empty shops on Union Street for confirmed occupancy**, subject to the Council's budget setting process for 2023/24; and
- (v) to instruct the Chief Officer - City Growth to report back on progress of the plan to the Finance and Resources Committee in early 2024.o adopt the motion.

The officer recommendations would be to include £250,000 in the General Fund Capital Programme for both 2023/24 and 2024/25 to enable a scheme to be developed and implemented.

## City Growth and Resources Committee – 21 September 2022

### Berryden Corridor Active Travel Connections - RES/22/177

The report recommended:-

- (a) **note the contents of the business case for the Ashgrove Connects project;**
- (b) agree the recommendations within the business case for the Ashgrove Connects project appended to this report;
- (c) instruct the Chief Officer – Strategic Place Planning to submit a bid to Scottish Government’s Places for Everyone scheme for funding to enable the detailed design of the Ashgrove Connects project and implementation, subject to the identification of suitable match funding;
- (d) note the content of the Skene Square to City Centre route option assessment report;
- (e) agree the preferred option within the Skene Square to City Centre route option assessment report and instructs the Chief Officer - Capital to progress the development of detailed design and, subject to 2.6, its implementation concurrently with the Berryden Corridor Improvement project;
- (f) instruct the Chief Officer - Capital as part of the detailed design **to develop a detailed estimate for the Skene Square to City Centre active travel connection project (being the preferred option as described in the Skene Square to City Centre route option assessment report) and if required, refer any additional funding requirement to this year’s budget process;**
- (g) instruct the Chief Officer - Capital to progress all necessary approvals, permissions, licenses, agreements, and consents required to develop and implement the Ashgrove Connects & Skene Square to City Centre active travel connection projects; and
- (h) delegate authority to the Chief Officer – Capital, following consultation with the Head of Commercial and Procurement Services, to consider and approve business cases (including estimated expenditures) for the Ashgrove Connects and Skene Square to City Centre active travel connection projects for the purposes of Procurement Regulation 4.1.1.2 and 4.1.1.4; thereafter to procure appropriate works and services, and enter into any contracts necessary for the delivery of the projects.

The Committee resolved:-

- (i) **to approve recommendations (a), (b) and (d) to (h);**
- (ii) to instruct the Chief Officer – Strategic Place Planning to **submit a bid to Scottish Government’s Places for Everyone scheme for funding to enable the detailed design of the Ashgrove Connects project and implementation, and to circulate a Service Update to members of the Committee on securing match funding;**
- (iii) to note the recommendation at page 145 of the agenda, “Progress is made towards a comprehensive strategic network study to provide a city-wide plan prioritising active travel routes for future development. This process would benefit from targeted engagement that would greatly enhance and enrich the network planning process along with further data collection and auditing.”; and instructs the Chief Officer – Strategic Place Planning to circulate a Service Update to members of the Committee which sets out the requirements and timescales required to prepare a Strategic Network Study to provide a city-wide active travel priority plan;
- (iv) to note ongoing work to progress the A944/A9119 multi-modal study and instructs the Chief Officer – Strategic Place Planning to ensure that this study fully considers, when the relevant report is prepared for committee, the linkages with the

Ashgrove Connects scheme and wider Berryden Corridor Active Travel Connections; and  
(v) to instruct the Chief Officer - Capital to provide Service Updates to members of the Committee (as appropriate) on progress relating to recommendations (c), (e) and (g) above.

The detailed design to develop a detailed estimate for the Skene Square to City Centre active travel connection project has now been carried out and the additional funding requirement is £1.1 million.

Sustrans have confirmed that the £1.815 million funding bid to their Places for Everyone programme for Ashgrove Connects has been successful.

Feedback received was:

- *The panel were supportive of the intention to reduce the speed limit throughout the project area to 20mph as part of the reclassification of Ashgrove Road and ACC policy.*

Expected profiling of the grant award is

2022/23 - £0.050 million

2023/24 - £0.800 million

2024/25 - £0.965 million

**Communities, Housing and Public Protection Committee – 1 November 2022****Notice of Motion from Councillor Kuszniir**

The Committee resolved:-

- a) to commend the work of Bon Accord Heritage SCIO (Charity No.: SC046052);
- b) to welcome that politicians from all political parties in Aberdeen have expressed their support for the restoration and reopening of Bon Accord Baths;
- c) to understand that Bon Accord Heritage SCIO is working to bring Bon Accord Baths back into public use through a purchase or lease agreement with Aberdeen City Council and the financial support of other partners;
- d) to understand from Bon Accord Heritage SCIO that the in-principle official support by Aberdeen City Council to the restoration of Bon Accord Baths is a requirement for Bon Accord Heritage SCIO to access other sources of funding, including but not limited to grant funding, which is essential to the ultimate restoration of the building;
- e) to instruct the Chief Executive, or other appropriate nominated officer, to formally confirm that Aberdeen City Council supports in principle the restoration of Bon Accord Baths;
- f) to agree to assist Bon Accord Heritage SCIO in accessing available external funding opportunities, and
- g) to **instruct the Chief Officer – Corporate Landlord to bring back a report to the budget process on the business case and the commercial viability of the project.**

It has not been possible to prepare a report due to the lack of comprehensive information required and officers continue dialogue with Bon Accord Heritage SCIO to progress their proposals and any necessary building works required.

## Inchgarth Community Centre – RCGF Round 10 Application

Council officers were advised at the end of January 2023 that the Regeneration Capital Grant Fund (RCGF) Investment Panel has approved the Council's bid for £1.9 million in support of the upgrade and refurbishment of Inchgarth Community Centre.

*“The extension and upgrade of Inchgarth Community Centre will have significant and positive impact on the local community and the centre itself. A larger and improved centre which has an improved energy performance will ensure the centre is self-sufficient for years to come, especially in the current energy crisis.. It will provide space and more opportunity for locals to expand on their education and skills, creating a community where people want to live and work, as well as giving people the skills and knowledge to gain and progress through employment. The increased space will provide opportunities for businesses to hire meeting rooms/sports facilities, supporting the local economy and local businesses. Evidence to support this is found throughout the application with specific references to user number, the unemployment claimant count for the area, and also SIMD information.”*

The total project cost is £2.515 million, and should elected members wish to accept the grant offer and proceed with the project, the match funding requires to be identified as part of the 2023/24 budget setting process.

The options identified in the grant submission were:

- Add the project to the General Fund Capital Programme
- Allocate funds from the Place Based Investment Programme
- Allocate funds from the UK Shared Prosperity Fund