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ADDITIONAL CIRCULATION



To: Councillor Allan, Convener; Councillors Bell and Hunt , Vice Conveners; and other Members of the Communities, Housing and Infrastructure Committee.

Town House,
ABERDEEN 22 May 2017

COMMUNITIES, HOUSING AND INFRASTRUCTURE COMMITTEE

The undernoted items are circulated in connection with the meeting of the **COMMUNITIES, HOUSING AND INFRASTRUCTURE COMMITTEE** to be held in the Council Chamber in the Town House on **WEDNESDAY, 24 MAY 2017 at 2.00 pm.**

FRASER BELL
HEAD OF LEGAL AND DEMOCRATIC SERVICES

B U S I N E S S

- 1.1 Determination of Urgent Business
- 2.1 Determination of Exempt Business

NOTICES OF MOTIONS

- 7.3 Motion by Councillor Jennifer Stewart - Blue Badge Enforcement Officer/Misuse of Residents and Business Parking Permits (Pages 3 - 8)

FINANCE, PERFORMANCE, RISK AND SERVICE WIDE ISSUES

- 9.5 CHI Service Improvement Plan (Pages 9 - 266)
Individual service plans now attached
- 9.6 2016/17 Financial Update (Pages 267 - 272)

GENERAL BUSINESS

TRANSPORT

12.8 Provision of Festive Lighting (Pages 273 - 278)

12.9 Nigg Harbour - Dual Use Path (Pages 279 - 288)

12.10 Various small scale traffic management and development associated proposals (Stage 3- Public Advert) (Pages 289 - 334)

EXEMPT / CONFIDENTIAL BUSINESS

14.1 Homeless/Temporary Accommodation Strategy (Pages 335 - 348)

This report is being re-issued due to publishing issues on the first circulation.

14.2 Development of Service Level Agreements (Equalities) (Pages 349 - 478)

This report is being re-issued due to publishing issues on the first circulation.

14.3 Nigg Harbour - Dual use Path - Exempt Appendix (Pages 479 - 482)

Should you require any further information about this agenda, please contact Emma Parr, tel 01224 522607 or email emparr@aberdeencity.gov.uk

SUBMISSION OF LATE REPORT

NAME OF COMMITTEE : Communities, Housing & Infrastructure

DATE OF COMMITTEE : 24 May 2017

TITLE OF REPORT : Blue Badge Enforcement Officer/Misuse of Residents and Business Parking Permits

Please explain why this report is late.

The report is late due to the responsible officer being off work due to illness and colleagues having to do further background work prior to drafting.

Please explain:

- why this report must be submitted to the next meeting of the Council/Committee; and
- why it cannot be submitted to a meeting of the Council/Committee at a later date.

Committee has sought for the report to be submitted to this meeting and the recommendations are required to be progressed to enable transformation of services within timescale.

Director *Isabel Wilson*

Date *16/5/17*

The following section must be completed by the Convener where a report must be submitted less than three clear days¹ before a meeting of the Council/Committee.

By law, an item of business must be open to inspection by members of the public for at least three clear days before a meeting.

An item of business not open to inspection for three clear days may be considered at a meeting only by reason of special circumstances, which shall be specified in the minutes, and where the Convener is of the opinion that the item should be considered as a matter of urgency.

Please explain why you are of the opinion that the item should be considered as a matter of urgency.

As above

Convener *Gyvenne Allan*

Date *22-5-17*

Please note that under Standing Order 12.9, the Head of Legal and Democratic Services may refuse to allow any item of business on to the agenda or may withdraw any item of business from an agenda, following consultation with the Convener and Vice Convener.

¹ For example if a letter is posted on Monday advising of a meeting on Friday, it gives 3 clear days notice (i.e. Tuesday, Wednesday, Thursday). Saturday, Sunday and public holidays are included within the definition of Clear Days.

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COMMITTEE	Communities, Housing & Infrastructure
DATE	24 th May 2017
REPORT TITLE	Motion Cllr Stewart - Blue Badge Enforcement Officer/Misuse of Residents and Business Parking Permits
REPORT NUMBER	CHI/17/088
INTERIM DIRECTOR	Bernadette Marjoram
REPORT AUTHOR	Edward Thomas

1. PURPOSE OF REPORT:-

Further to Councillor Jennifer Stewart's motion to Council on 11 May 2016, the purpose of this report is to update members on the new parking systems project and to investigate the possibility of extending the remit of the Blue Badge Enforcement Officer to include enforcement of the misuse of residents and business parking permits.

2. RECOMMENDATIONS

- a) Instruct officers to continue research into new parking systems and develop a service specification;
- b) Report back to committee on 29 August 2017 for approval to tender according to service specification;
- c) Instruct officers to immediately extend the remit of the Blue Badge Enforcement Officer to include misuse of residents and business parking permits.

3. BACKGROUND/MAIN ISSUES

- 3.1** On 26th April 2016 Audit, Risk and Scrutiny committee gave approval for the Corporate Investigation Team to take over the responsibility for managing the National Fraud Initiative, which includes responsibility for investigations relating to allegations of abuse involving the blue badge scheme. Accordingly the Blue Badge Enforcement Officer currently based within the City Wardens Service is to be managed and funded by the Corporate Investigation Team (CIT), subject to a business case which is in process. The postholder will however remain collocated with the City Warden Service in order to continue to work closely.

Permit Fraud Investigations

- 3.2** Since the initial report to committee in November 2016, the Blue Badge investigator has investigated 2 incidents of alleged permit misuse which have been reported to the Council. It was established there was insufficient evidence to suggest misuse in one of the cases. Investigation into the other one highlighted that there may have been fraudulent activity however the individual concerned could not be traced. There is no specific recording of

permit misuse complaints at present and work is underway to develop a means of recording these.

New Parking Systems

- 3.3** A project team consisting of officers from the City Warden Service and colleagues from within Traffic Management, IT and Customer Services are currently working to define, source and implement a new parking system. This project is looking at all the technology currently used in the parking sector nationally with the aim of making the system more efficient, cost effective and improving customer experience.
- 3.4** Part of this project includes a review of the existing permit system as a range of new technologies can offer improved systems, such as virtual permits. These systems remove the possibility of altered or fraudulently produced permits being used within the city, by removing the need for paper permits to be issued.
- 3.5** Soft market research is underway to identify what options are currently available in the market place, based upon which a technical specification is being developed in order to produce a detailed tender to go out to market pending committee approval later this year.

Phase	Timescale
Completion of Research & Development of Specification	31 July 2017
CH&I Committee Approval to Tender	29 August 2017
Publication of Tender	01 September 2017
Commencement of New Parking System	01 April 2018

Current Blue Badge Enforcement

- 3.6** The Blue Badge Enforcement Officer has been in post since June 2015 and approximately 4 months was invested in the development of the enforcement procedures, legislative requirements and actual training of the officer to carry out the required level of investigation work. Investigating permit fraud is based on similar processes and legislation, therefore a shorter timescale is anticipated to expand the remit of this post.
- 3.7** So far the Blue Badge Enforcement officer has seen the confiscation of 91 Blue badges relating to misuse. The National Fraud Authority estimates that 20 per cent of blue badges are abused across Britain. It is estimated that the average cost to the council per misused badge is approx. £1,300 per year in lost parking revenue. Misuse of parking permits has a similar impact however the majority of permits issued are restricted to a single controlled parking zone which limits its use around the city. Permits can also only be utilised in the designated marked out bays within the zone where Blue Badges can be used across all zones, designated bays and yellow lines.
- 3.8** As of May 2017 there are 13,045 valid permits in the city. Presently where alleged misuse of permits is suspected, a resident will be issued a warning letter by the service. Some examples of a permit misuse would be a permit displayed on the wrong vehicle or residential permits being used by businesses. Permit fraud would be considered where false details have been submitted as part of the application process or where permits have been copied or altered to look like a valid permit. For 2012-2016 there have been a

total of 16 documented cases of misuse of a permit and 6 cases of fraudulent permits either being copied or altered to appear valid.

Extending the Remit of Blue Badge Enforcement

- 3.9** Given the limited volume of allegations of misuse of resident and business parking permits and the significant similarities with investigation and enforcement, the service is in a position to immediately expand the remit of the current enforcement officer to include these cases. It is envisaged that this work will be required for the approximately 10 months until the new parking system has been adopted and ought not to adversely impact upon the core function of the role, though this will be closely monitored by the service.

4. FINANCIAL IMPLICATIONS

There are no direct financial implications arising from the recommendations of this report, however any cases of permit fraud identified will result in additional parking revenue for the Council. The report to committee on 29 August 2017 will provide detail of the wider financial impact of new parking systems once the service specification has been defined.

5. LEGAL IMPLICATIONS

There are no direct legal implications arising from the recommendations of this report, however the expanded remit in terms of permit fraud may result in additional prosecutions should sufficient evidence arise following investigation.

6. MANAGEMENT OF RISK

There is a risk that capacity to undertake the core functions of the Blue Badge Enforcement Officer is impacted by expanding the remit. This will be monitored by the service and will be mitigated by prioritisation of casework according to quality of evidence and potential financial impact.

7. IMPACT SECTION

Economy

The report supports the Council's aims to support improvement in the local economy and ensure a high quality of life for all people in Aberdeen, by effectively managing parking within the City and maximising revenue for the Council.

People

The proposals within this report will enhance fairness in terms of investigating and enforcing against permit fraud and protect Council revenue streams for citizens.

Place

Effective management of parking enhances the experience of those requiring parking in local communities.

Technology

This report sets out proposals to introduce transformative technology for the management of parking, which will be significantly more efficient and will improve customer experience.

8. BACKGROUND PAPERS

Misuse of Residents Permits, Bulletin Report
Communities, Housing & Infrastructure Committee
01 November 2016

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Service Improvement Plan

1 April 2017 to 31 March 2020

V.12 11/5/17

**Communities and Housing
Aberdeen City Council**

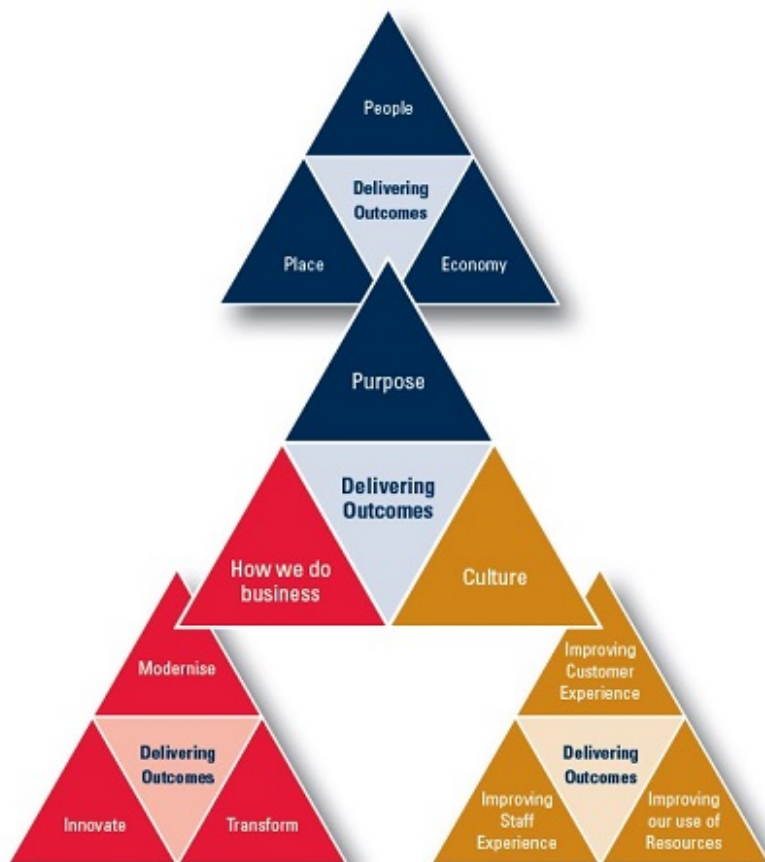
Index

- 1. Introduction and Service Description**
 - 1.1 Shaping Aberdeen
 - 1.2 Role of the Service Improvement Plan
 - 1.3 Overview of the Service
- 2. Service Assessment**
 - 2.1 PESTLE Analysis
 - 2.2 SWOT Analysis
- 3. Planned Improvements**
 - 3.1 Strategic Priorities – Driver Diagram
 - 3.2 Service Improvement - Driver Diagram
- 4. Resources Summary**
 - 4.1 Revenue Budget 2017/18
 - 4.2 Capital Requirements
 - 4.3 Asset Management
 - 4.4 Workforce Planning
- 5. Assessment of Risk**

1. Introduction and Service Description

1.1 Shaping Aberdeen

The Council's Strategic Business Plan 2017/18 sets out an ambitious programme of change called "Shaping Aberdeen" and it has 3 parts:



Our purpose - What Our Business is

To ensure the alignment of all Council strategies and plans to the LOIP's vision, as well as ensuring clear delivery plans for the Council's own set of strategies and priorities.

How we do business

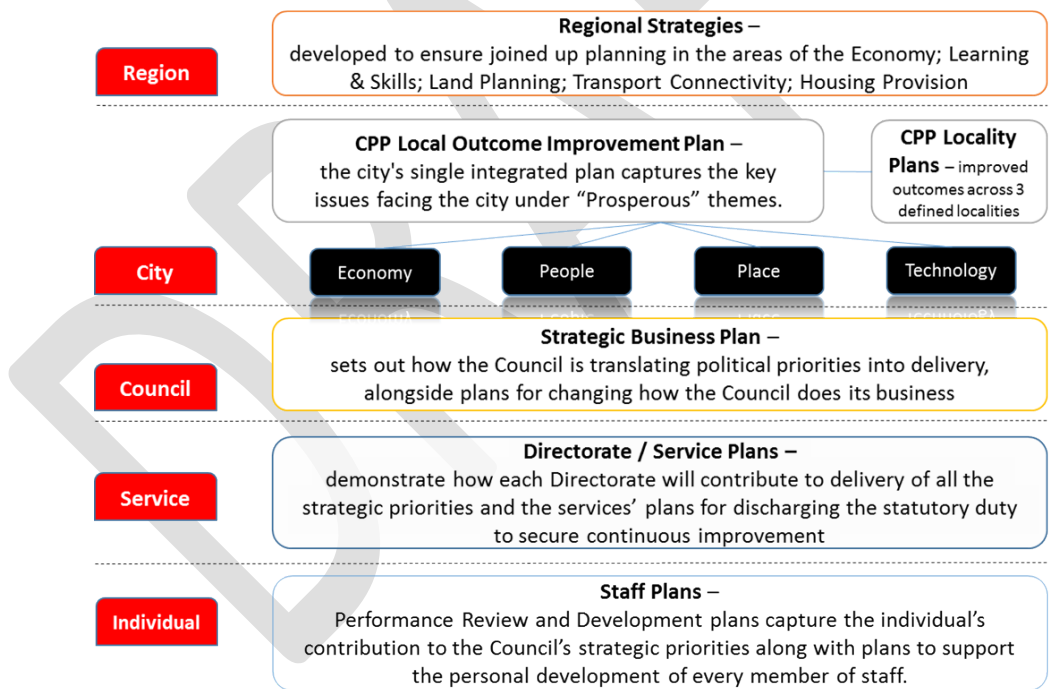
The modernisation and transformation of how we deliver our services, by making the best use of technology.

How we behave as an organisation (Culture)

Capable, confident, engaged and positive *staff* who deliver excellent *customer* service and consciously make best use of our *resources*. An organisation that maintains its focus on its customers, its staff and how it uses the resources available to it.

1.2 Role of the Service Improvement Plan

1. The Communities and Housing Service Plan for 2-17 – 2018 is a key part of Business Planning for Aberdeen City Council. The Communities and Housing Service has responsibility for the creation and monitoring of the Local Outcome Improvement Plan and Locality Improvement Plans, has oversight of the Community Empowerment (Scotland) Act 2015, and a significant role to play in advancing the health and wellbeing of those who live, visit and work in the City. This includes Housing Policy and Strategy, Homelessness and Temporary Accommodation, and Protective Services. This Service Plan sets out how the service will work to ensure continuous improvement in service delivery, links into the ‘Golden Thread’ between personal, organisational, City and regional planning. The diagram below illustrates this aspect:



2. The Service Improvement Plan has been developed through a review and understanding of the current and anticipated external and internal environment, including policies, legislation, socio-demographics, demand, available resources, risks and opportunities. The most significant issues are detailed in the Service Assessment section below.
3. Emphasise the key areas where the Service will deliver *improvement*.

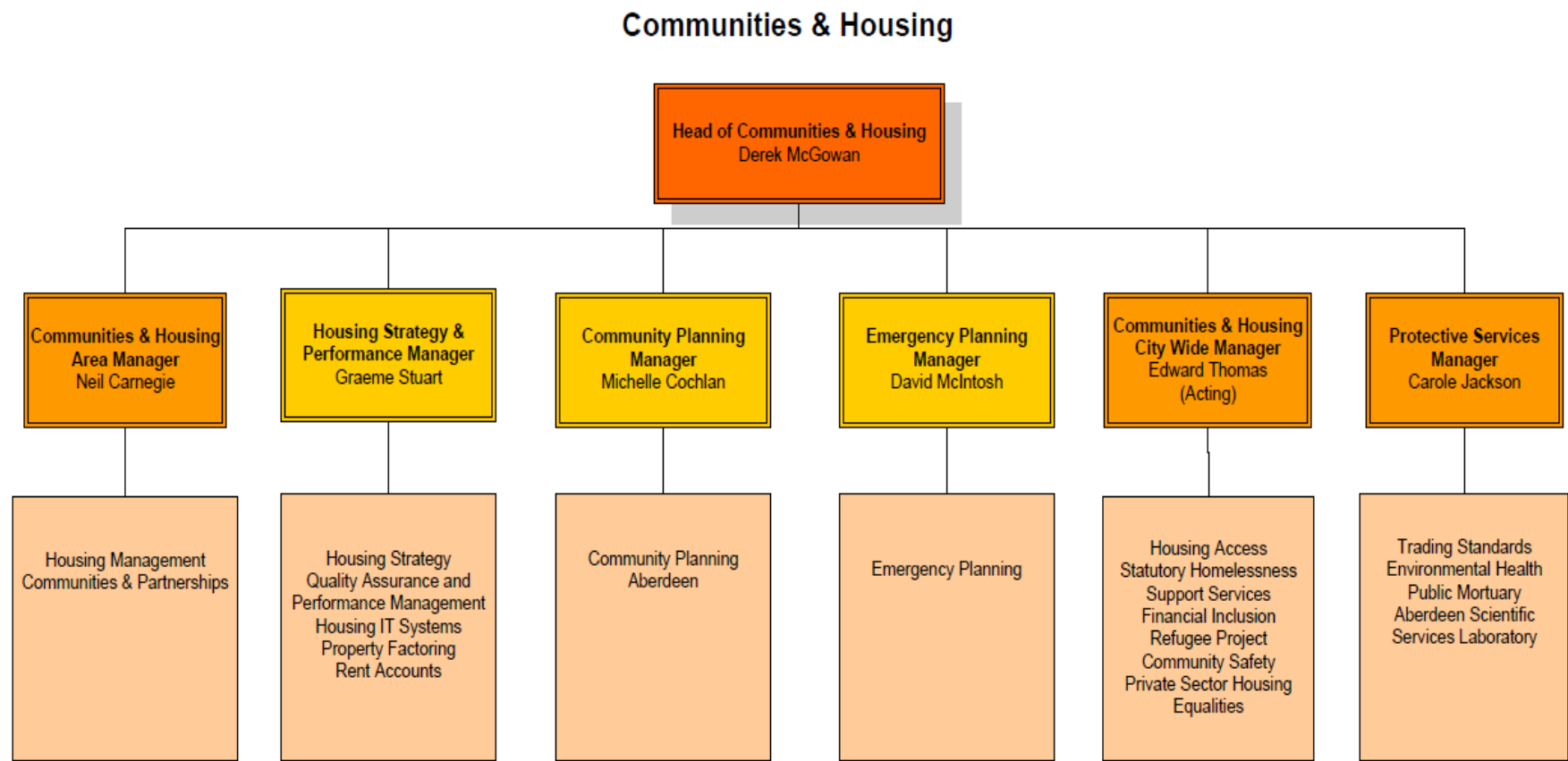
The key areas for improvement for the Communities and Housing service will be:

- Improving staff experience
- Community Planning – providing leadership to deliver the Local Outcome Improvement Plan vision
‘A place for all people can prosper’
- Locality planning – improving socio-economic and environmental outcomes in our priority localities
- Accelerating the delivery of affordable housing
- Management of empty Council houses
 - Reducing average days properties are empty and void rent loss
- Reducing homelessness journey times and associated use of temporary accommodation
- Community safety – reduce antisocial behaviour by increasing the effectiveness of prevention and early intervention activity, including improving collaborative response to families in need through the Priority Families Service
- Protective services – enhance collaboration with partners to deliver effective services aimed at protecting the public and meet the Council’s statutory duties.
- Development of community, organisation and business resilience across the City
- Increasing use of digital technology to improve customer experience and service efficiency

1.3 Overview of the Service

Communities and Housing comprises the following main service areas:

- Community Planning
- Communities and Partnerships
 - Community Capacity Building
 - Community Centres and Hubs
 - Community Grants
- Community Safety
 - City Wardens; Antisocial Behaviour Investigation Team; City Centre programme
- Emergency Planning and Resilience
- Equalities
- Housing
 - Strategy, Performance and Systems; Housing and estate management; Housing access; Homelessness; Housing Support; Private sector Housing Conditions and Enforcement
- Inclusion and employability
- Learning centres and projects
- Protective Services
 - Environmental health; Trading standards; Scientific Services; Mortuary
- Regeneration strategy
- Syrian Refugee Resettlement
- Welfare and Financial Inclusion



2. SERVICE ASSESSMENT

2.1 PESTLE Analysis

Political Landscape	Economic Trends	Social & Demographic
<ul style="list-style-type: none"> Local Government elections 2017 Brexit Referendum 2 Bill Austerity economics continued in public finances Scottish government review of local government Double devolution agenda Scottish Government “Programme for Government” 2015 (See legislation) Fiscal Framework to support The Scotland Bill Review of Non-Domestic Rates Cap and multipliers to Council Tax Withdrawal from Cosla Public service reform Regionalisation/ nationalisation agenda of services; eg Public Analyst Services and Trading Standards Public Bodies (Joint Working) (Scotland) Act 2014 and the national outcomes for health and wellbeing. Community planning agenda Emergency planning and resilience Homelessness agenda Anti-poverty strategy National review of mortuaries National review of funeral directors Potential introduction of Rent Pressure Zones Community Justice reform 	<ul style="list-style-type: none"> Downturn in oil & gas industry High operating costs in the North Sea basin Skills, expertise and employment leaving the region Intense global competition Local unemployment rising Tight labour market, especially for key workers Falling house prices and impact on Private Rented Sector Interest Rates, Negative Equity & Repossessions Consumer inflation affecting standard of living Reducing public sector funding 	<ul style="list-style-type: none"> Fluctuating population: potential for significant reduction or increase depending on regional economy Increasing aging population / cost of health & social care Projected increasing school age population Increasing migrant workers and multi ethnic diversity Geographical variations in deprivation Multi-generational deprivation Substance Misuse Increased population growth and an ageing population impacting on the capacity of the Public Mortuary Increasing incidence of food fraud Reducing levels of antisocial behaviour Enabling independent living in the community for those with a disability or long term health condition Community resilience Community Justice reform Identification of high demand clients through Priority Families Service

Technological/Technical Changes	Legislation / Policy	Environmental Impacts
<ul style="list-style-type: none"> • Inadequate digital infrastructure and high cost of connections • Increase in use of digital channels • Greater automation of processes and objects • Rise of sensors and devices connected to the internet • Rise of the smartphone society • New techniques to gather and analyse data • Transformation of IT infrastructure and operations • More sophisticated security requirements • Integrated approach to public service ICT • Commitment to 100% super-fast broadband • Greater use of telecare and telehealth systems to support independent living. 	<ul style="list-style-type: none"> • Community Empowerment (Scotland) Act 2015 • Bill to devolve LA responsibilities to communities • Establishment of regional education model for management & support • Double the provision of free early learning childcare by 2020 • Child Poverty Bill • Review of enterprise and skills support • Local and national targets to increase delivery of new affordable houses • Development of a new National Transport • 1% of budget to be subject to Community Choices • Welfare Reform – Universal Credit implementation • Community Justice (Scotland) Act 2016 • Creation of Housing Revenue Account Business Plan 	<ul style="list-style-type: none"> • Circular Economy and Zero Waste Bill • Climate change bill and Paris Agreement implications • Scottish Government's Low Carbon Economic Strategy • Flooding • Impact of climate change on pests and disease vectors • Food growing strategy

Summary of critical issues from the PESTLE analysis that will influence the plan

Reducing funding levels will be a significant factor affecting the Communities and Housing Service over the next five years, and will be a key driver for change impacting on staffing levels and service provision. This may include services commissioned to external service providers.

A further critical issue for the Service is ongoing public service reform and the associated national policy and legislation. In responding to this changing operating environment, the Service must consolidate and improve joint working arrangements with public sector partners across the Community Planning Partnerships both geographically and strategically. The service has an excellent record in doing so, and can point to the creation of the Community Safety Hub; working with 3rd sector partners in Homelessness services, and coproducing outcomes with Communities as important aspects of innovative service delivery. These experiences provide the Service with an excellent platform to improve other areas through joint working, for example through Outcome Improvement Groups in Community Planning. With public service reform being implemented through via legislation which places more duties on CPPs to reduce inequalities in outcomes which exist between communities, we have an exciting opportunity to play a lead role by making our experience count. Central to public service reform is the need for public services to be genuinely designed and delivered around the needs of the individual, family and community and this needs to be reflected within local strategy and policy. This service plan sets out our ambitions in this regard.

In our desire to achieve more for our communities, we recognise the importance of staff health and wellbeing, and this plan sets out some of the key improvements we are making to ensure that colleagues feel valued and supported at work. The Community Empowerment (Scotland) Act 2015 and wider focus on citizen's rights proposes a significant shift from current ways of working and collaborating with communities across the City. The Service provides strategic support to the Community Planning Partnership to deliver the Local Outcome Improvement Plan 2016-26, and has a key role in developing this agenda, and helping colleague cross the Council and within partner organisations understand the 'golden thread' between national policy and delivery of local outcomes. Vibrant, supported and knowledgeable staff are key to achieving these aims.

The range of functions provided by the Service provides a significant opportunity to improve quality of life across the City, and the provision of high quality and affordable housing is central to this. The service is working in partnership with the Aberdeen Health and Social Care Partnership to assist in the delivery of its Strategic Plan 2016 – 19, through the Housing Contribution Statement to enable independent living in the community; respond to the emerging challenges such as preventing admission to hospital, alleviating delayed discharge and reducing health inequalities. One of the objectives within the integration of health and social care is a greater emphasis on enabling people to stay in their homes or in a homely setting and housing is a key component in shifting the balance of care from institutional settings to independent living. However this increases demand for special needs housing, care at home and technology enable care (TEC) solutions such as telecare and telehealth. Work is needed to ensure that TEC can be supported across the housing sectors and appropriate housing solutions are available for people with a disability.

Decreasing demand has reduced private sector rent levels considerably and property prices have started to fall, which may serve to push some households towards negative equity. This create potential risks of deterioration and abandonment of properties. Macro-economically the historically low interest rates are projected to be subject to increases, which may affect affordability for households and could lead to unfortunate cumulative effects for households already coping with unemployment and negative equity. Council house rents increases are anticipated to continue to exceed inflation levels with the Council setting a new rent policy in 2016 at the inflation (Retail Price Index) plus a further one percent. However, no rent increase will be applied in 2017/18.

Social policy trends are of significance to the service, both in terms of formal demographics – life expectancy, birth rates and migrancy and social demographics - household formation, composition and dissolution. Closely linked to economic performance is overall population level, which may be subject to marked increases if there is a recovery in the Oil & Gas sector or continued decreases if there is further stagnation or contraction. The impact this may have on property prices and availability is considerable.

Measures are included here to reduce the use of temporary accommodation. Welfare reform will have an increasing impact on citizens and create risks to housing and related service incomes. Full implementation of universal credit in the city is scheduled for summer 2018.

The Scottish Government have pledged within the Fairer Scotland action plan that they will build on Scotland's world-leading homelessness rights. They have developed five ambitions for 2030 and 50 selected actions with an aim to improve the provision of temporary accommodation, including for young people, by: 'working with local government to develop a new approach in the face of UK welfare reforms'.

Welfare reform has impacted on provision of temporary accommodation, leading to a national review of costs and income recovery. The Housing Support service has commenced a systemic review of the current model of temporary and supported accommodation provision in order to meet statutory duties in an effective, efficient and sustainable way. The Council also has ambitious aims to provide new affordable homes in the City, and improvement targets are provided here to demonstrate the scale of this ambition. The Housing revenue Account Business Plan is also being refreshed to provide more detail and transparency on how the revenue is used to improve housing conditions in the City.

Finally, to support communities, we are looking to further reduce the turnaround time for empty properties. Significant improvement has been made here over the last year, but it is important to reduce the time taken to re-rent properties further to ensure that those most in need of housing have access wherever possible.

We were delighted to support local communities in producing their Locality Plans. Along with partners, we are committed to making these plans a reality, and measures included in this service plan, along with commitment to partnership Outcome Improvement Groups, demonstrate our commitment to achieving this. Reduced public sector funding demands that we develop and share a better understanding of local priorities and strengthen partnership arrangements to achieve improving services.

Significant uncertainty remains in the regional economy, particularly the extent to which the Oil & Gas sector recovers, stabilises or contracts further. The level of unemployment remains below national levels and any significant increase is likely to impact on demand for services. The impact of the economic downturn on business activity could potentially lead to reduced levels of business compliance with health and safety, food safety and standards, consumer protection and environmental protection legislation, but conversely could also increase demand for business advice due to new business start-ups as local residents seek to improve their own position. We have an excellent Protective Services team, committed to supporting and protecting communities across the City, and this improvement plan sets out how the preventive work such as underage sales and business advice will be delivered. Reactive work is also important here, and targets are provided for public health issues such as pest control and noise complaints. The PESTLE and SWOT analyses demonstrate wider involvement for Protective Services regionally and nationally, such as the national review of mortuaries; regional review of Scientific Services and Trading Standards, and clear links into Emergency Planning. Predicted increases in population and death rates for the region will place greater demand on the public mortuary service and the existing facility is unlikely to meet it. Work is therefore needed to ensure that Aberdeen City Council and its partners can fulfil their statutory duty in meeting the demand for body storage. Similarly, the Service has a lead role in the current national project aimed at consolidating Public Analyst Services.

The creation of the multi-agency Community Safety Hub was a landmark occasion for the City. Recent developments in Community Justice reform provide the opportunity to further improve the provision of antisocial behaviour services, in partnership, in order to prevent the occurrence and recurrence of antisocial behaviour issues while improving the life choices for perpetrators. Targets included here aim to reduce antisocial behaviour occurrences, reduce the recurrence of complaints, and ensure the community benefits where perpetrators are convicted by increasing use of Community Payback Orders in local communities for antisocial behaviour offences.

Advances in technology are having a profound impact on service delivery, enabling access to an unprecedented level of information with immediacy. This has presented a number of opportunities to develop services and ways of working in recent years and will inevitably expand and continue. Increased reliance on technological solutions does however raise the spectre of digital exclusion for some of the marginalised and vulnerable individuals engaging with the service and reliability of software/systems and

susceptibility to changing risks i.e. data loss rather than physical information being compromised. Further developing analytical capability and accuracy will enable us to deliver our services where and when they are most needed.

Improving community resilience is an area we are seeking to improve on, and this plan sets out our aims for emergency planning and resilience in the City. These build on our involvement in local, regional and national fora, and demonstrate our ambition to develop a community network of responders to civil contingencies events. Recent flooding across the City and region provided first-hand experience of the devastating impact weather events can have on communities. With national risks as diverse as animal disease outbreaks; extreme weather, and acts of terrorism, it is important that we achieve these aims.

2.2 SWOT Analysis (Strengths, Weaknesses, Opportunities & Threats for the service)

Strengths	Weaknesses
<ul style="list-style-type: none"> • A skilled, experienced workforce with expertise of their work • Multi-disciplinary • Established partnerships and networks • Flexibility of Smarter Working • High quality services • EU and international experience • Award winning services and reputation of other services • In-house staff development and good training programmes • Strategic influence – nationally, regionally and internationally • Internal and external relationships • Portfolio of high impact projects • Proactive and focus on continuous improvement • Strength of new political and business relationships • Community engagement • Housing Revenue Account financial plan 	<ul style="list-style-type: none"> • Reputation within the City, Shire and nationally • Credibility amongst business customer • Lack of certain core skills and expertise • Budget cuts means strain on resources • Communications within directorate and organisation • Mainstreaming of monitoring and performance systems • Responding to changing need • Risk averse and reluctance to change • Lack of integrated systems / databases • Workforce planning – recruitment / retention of experienced staff and underdevelopment / training of staff • Bureaucracy • Reliance on temporary accommodation for homeless people • Lack of appropriate special needs housing to enable independent living
Opportunities	Threats
<ul style="list-style-type: none"> • Better communication • Shared Services/co-location • Partnerships and collaboration • Locality Planning and the LOIP • SIP and other capital projects • Public service reform and improvement agenda • Changing delivery models/service redesign • Government policy and changes • Recruitment of new staff with different abilities • Staff development • Opportunities to generate income and improve public health through development of the pest control service 	<ul style="list-style-type: none"> • Economic downturn and rising demand • Public sector deficit and budget reductions • Failure to capitalise on the timing, moment and opportunity that the political, public and private sector leadership has shown • Recruitment to posts • Welfare reform / Universal Credit • Shared services • Oil and gas industry downturn • Population growth • Outcome of Local Government Elections • Aging population with different needs • Lack of affordable housing within the City

<ul style="list-style-type: none"> • Outcome of Local Government Elections • Develop better IT and internal systems • Culture change • External funding 	<ul style="list-style-type: none"> • The downturn in the oil industry has impacted on employment in the city and further implications in business, as well as threatening the housing security of many citizens. • Increasing demand for single person accommodation of which there is currently a shortage of. • Increasing demand for special needs housing to promote independent living.
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Summary of critical success factors emerging from the SWOT

There are significant opportunities and we are optimistic about our service's potential to exploit these to deliver improving outcomes for service users and communities. We have well established foundations to build our improvement plan on, and in particular a strong workforce. We recognise the importance of our workforce and our need to engage and involve colleagues to develop services. This extends to involvement in structural redesign and planning groups. We will also need to ensure that we increase our delivery on employee development with budgets in already place for training and development but under-used. Reducing budgets and the poor economic outlook are significant weaknesses; however we recognise that this is a key driver for review, change and improvement supporting a culture of improvement and efficiency.

The development of the Local Outcome Improvement Plan has provided an opportunity for the CPP, Council and Service to refocus on the priorities where we can make the greatest impact. The Service has a key role in nurturing a positive culture of continuous improvement and a focus on outcomes across the CPP to support the successful delivery of the plan, as will reviewing the CPP's approach to joint resourcing to mobilise resources towards improving outcomes.

We consider that effective locality planning is fundamental to community regeneration and the future success of public services, particularly important within the current and future financial constraints. Clearly our engagement with communities is critical and more effective collaboration with the voluntary sector is also vital. The emerging health and care partnership offers an opportunity to strengthen partnerships working at a locality level and it is imperative that our locality models integrate.

Reducing public sector finances is the most significant threat facing the service. However, recent experience is that this is real driver innovation and positive change. Recent years has seen investment in many service areas to create relatively high quality and cost services. While some progress has been made in using digital technology, this is an area that should be exploited to deliver modern and efficient services. The requirement to provide certain statutory services with decreased resources is particularly challenging, especially in services areas where opportunities to raise revenue are limited or non-existent. The temptation to limit services to statutory services only should be carefully considered before implementing, because investing in non-statutory preventive work can reduce the incidence of harms in addition to reducing the demand for statutory enforcement work to address those harms.

As the impact of the low oil price and consequential reduction in employment in the North East becomes medium-long term, the impact on housing supply/demand is becoming more evident. Whereas this presents some opportunities in terms of availability/affordability for certain households, the potential for a serious emergent need due to lower income levels, higher interest rates or negative equity may be far more profound. However we anticipate an increase in the delivery of affordable housing in the city over the next three years with approximately 1,400 completions anticipated

3. Planned Improvements

3.1 Strategic Priorities – Driver Diagram

These sections must describe a coherent, evidenced based “theory of change”. State the specific changes to be made which you predict will deliver improvement. Include measures which will show the impact of the changes.

Prosperous Economy

Improvement Outcome	ACC Objective	Change Activity	How We will Measure Success	Baseline	17/18	18/19	19/20	Who will do it	People	Place	Technology
We will ensure housing that is affordable, across markets, is widely available, and in particular to support vital key workers in the education, care and health sectors	We will refresh the City’s Local Housing Strategy and link this to broad City priorities, including improving health and social care; giving children the best start in life.	Refreshed Local Housing Strategy 2017 – 2022, ensuring consideration of housing needs of key worker, Housing Needs Demand Assessment and City Region Deal	New build affordable housing	108	415	415	415	Housing Strategy and Performance Management manager	>	>	>
		Manage and develop the Strategic Housing Infrastructure Plan and effective use of the Infrastructure Fund	Build 1094 houses a year	1094	1094	1094	1094		>	>	>
			Increase the sqm of new residential dwellings in the City centre.	tbc					>	>	>

	Reduction in average duration of homelessness	<p>The principles which will underpin Aberdeen City Council's sustainable homelessness/temporary accommodation strategy and reduce the duration of homelessness are:</p> <p>Prevention of Homelessness through a Housing Options Approach</p> <p>Immediate Alleviation of homelessness where required</p> <p>A Housing Led Approach</p> <p>Temporary Accommodation provision limited, wherever possible, to 3 months</p> <p>Supported accommodation provided in exceptional circumstances and subject to regular review</p>	Decrease average duration of homelessness (weeks)	29.6	24	18	12	Housing Access Manager / Support Services Manager			
We will provide business and public sector organisations with a level playing field in current and next generation information and communications technology	We will link innovation in "tele-health" and "tele-care" to local economic development	We will promote technology enabled care (TEC) to our service users to enable independent living	Increase in citizens receiving care in the home	2,533	2700	2900	3100				
	We will develop and implement Locality Plans for those communities experiencing socio economic disadvantage	Development of Locality Plans 2017-27 which translate the LOIP into clear outcomes for communities	% of public who feel that they have opportunity to participate in local community planning.		10	20	30	Area Communities and Housing Manager	✓	✓	✓

			No of 'tests of change' attempted and analysed across service using Improvement science		5	10	15	Head of Communities and Housing			
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Prosperous People

	Improvement Outcome	ACC Objective	Secondary Actions	How We will Measure Success	Baseline	17/18	18/19	19/20	Who will do it	Economy	Place	Technology
Page 25	We will seek to reduce the risk of harm by increasing individual and community resilience to vulnerability.	We will provide intensive family intervention support to families with complex needs through the provision of a Priority Families Service, supporting reducing inequalities	We will intensively monitor implementation during the first year to assess impact of the model and adjust and develop as relevant. Increase the number of people and families who may be at risk that are identified for support	Number of families assessed as having 3 or more improved outcomes 6 months following the conclusion of support	0	30	70	120	Communities and Housing Area Manager		✓	
		We will raise awareness of factors that can improve and support personal and community resilience, health and wellbeing.										
		We will advance equality and reduce harm, harassment and abuse towards those individuals at risk/ potential risk										
	We will respond robustly and proportionately to concerns about the wellbeing and vulnerability of individuals and their risk of harm	We will work in partnership to strengthen resilience and capacity of people who are at risk of homelessness to maintain stable living arrangement	We will engage with individuals at risk of losing their home at the earliest opportunity to support them to maintain their accommodation.	Reduce repeat homelessness (within 12 months) Increase % of households previously homeless that have sustained their tenancy	6.3% 92.3%	5% 93%	5% 93.5%	5% 94%	Communities and Housing Citywide Manager		✓	

Prosperous People

Improvement Outcome	ACC Objective	Secondary Actions	How We will Measure Success	Baseline	17/18	18/19	19/20	Who will do it	Economy	Place	Technology
	We will increase compliance with environmental health and trading standards law aimed at protecting individuals and communities from risks to their health, safety and economic welfare.	Enhance our programme of test purchases of tobacco to those underage	for more than 1 year								
			% of registered tobacco retailers subjected to Test Purchasing for retailer compliance with age restrictions	10%	10%	10%	10%	Protective Services Manager	✓	✓	
			% of registered tobacco retailers visited to give Business Advice on compliance with tobacco legislation	20%	100%	100%	100%				
			% of NVP retailers visited to give Business Advice on compliance with new legislation	0	100%	100%	100%				
		Work with police and businesses in achieving compliance with the Licensing Act 2005	No of joint visits to licenced premises by police and LSOs	0	10	15	20		✓	✓	
		Work with licensed trade on over-consumption issues	% of complaints regarding overconsumption received and investigated by LSOs	100%	100%	100%	100%		✓	✓	

Improvement Outcome	ACC Objective	Secondary Actions	How We will Measure Success	Baseline	17/18	18/19	19/20	Who will do it	Economy	People	Technology
We will maintain resilient and effective Category 1 and Category 2 Responders (as defined by Civil Contingencies Act 2004)	We will implement the recommendations of the self-assessment framework for civil contingency	Ensure that all services are in a position to respond effectively to incidents and that critical functions have up to date Business Continuity plans.	% of improvement actions within self-assessment result which have been fully implemented	50%	100%	100%	100%	Emergency Planning manager	✓	✓	
		Participate and contribute to resilience activities led by Regional and Local Resilience Partnerships.	Number of resilience exercises undertaken against national, regional and local risks with lessons learned and reviews implemented	2	3	4	4				
		Maintain single and multiagency plans and arrangements based on national, regional and local risk assessments.	Creation of risk preparedness model	0	1						
			Creation of organisational move to critical plan	0	1						
We will develop community and business resilience awareness as well as enhancing ability to respond	Raise awareness of and advocate the development of community resilience plans by Community organisations	Provide assistance in completing Community Resilience Plan templates by Community organisations	Number of Community organisations with up to date Community Resilience Plan	1	10	15	20	Emergency Planning manager	✓	✓	
		Participate and contribute to resilience activities led by Regional and Local Resilience Partnerships	Streamlined resilience planning model offering clear line of sight between national model, regional assurance and local delivery								
		We will work with local	Resilience exercises								

Improvement Outcome	ACC Objective	Secondary Actions	How We will Measure Success	Baseline	17/18	18/19	19/20	Who will do it	Economy	People	Technology
		business, community and religious groups to embed and test a cohesive city wide resilience model	undertaken and lessons learned reviews implemented	0	1	3	5				
We will prevent and reduce the incidence of crime, disorder and antisocial behaviour and tackle the underlying causes of such behaviour to ensure that Aberdeen is a place where people are, and feel, safe	Proactively investigate youth annoyance and antisocial behaviour	Proactively investigate antisocial behaviour complaints	Reduce the number of antisocial behaviour incidents reported to: Council – Anti-social behaviour	3372	-1%	-5%	-10%	Communities and Housing Citywide Manager	✓	✓	
		We will work with a range of stakeholders to engage with perpetrators of antisocial behaviour to promote responsibility, provide support for underlying difficulties and encourage improved conduct as an alternative to enforcement action.	Increase the no. of young people engaged in diversionary activity programmes	TBC	+2%	+5%	+10%				
	We will work with partners to develop a safe culture around alcohol consumption and its effect on the City and residents	We will work with partners to promote alcohol free events, reasonably priced soft-drinks and a culture which promotes moderate and responsible drinking.	Increase no. of participants in Best Bar None and Unight to promote responsible drinking	42 (BBN) 17 (Unight)	44	46	48	Communities and Housing Citywide Manager	✓	✓	
	We will participate in efforts to raise public awareness around the issue and impact of Domestic Abuse	The new coordinator will ensure Aberdeen City Council is a prominent participant in events	Increase no. Awareness raising events tackling Domestic Abuse at which Aberdeen City Council	6	12	14	16	Communities and Housing Citywide		✓	

									Economy	People	Technology
Improvement Outcome	ACC Objective	Secondary Actions	How We will Measure Success	Baseline	17/18	18/19	19/20	Who will do it			
		promoting awareness of domestic abuse and engage with stakeholders to effect the same.	participates.					Manager			
	We will participate in enhanced partnership working to prevent and reduce crime and the subsequent fear/perception of crime across Aberdeen City	We will continue to work in partnership with Police Scotland to minimise low-level neighbourhood nuisance and associated fear of crime by coordinated uniformed patrols.	Increase % of people feeling very or fairly safe when walking alone in their Neighbourhood	83%	84%	85%	86%	Communities and Housing Citywide Manager		✓	
		Review and implement revised neighbour complaints escalation policy, with increased emphasis on delivery of early intervention and delivery of support services to address underlying causes of antisocial behaviour.	% satisfied with the service provided by ASBIT	70.5%	85%	90%	90%	Communities and Housing Citywide Manager	✓	✓	✓
			% of antisocial behaviour cases resolved within locally agreed targets	98.2%	100%	100%	100%				
		Review operation of Community Safety Hub to ensure the work is aligned with the outcomes desired	% reduction in ASBOs applied for		20%	30%	40%				
			% increase in CPO availability for ASB related incidents		20%	30%	40%				
			%reduction of repeat ASB complainers by 10k		15%	20%	25%				

Improvement Outcome	ACC Objective	Secondary Actions	How We will Measure Success	Baseline	17/18	18/19	19/20	Who will do it	Economy	People	Technology
			population Reduction in complaints about top 5 ASB categories Music Multiple Response rates to domestic noise complaints	1097834 98.1%	10% 10%	20% 17.5%	25% 22.5%				
We will create an attractive, welcoming environment in partnership with our communities	People and communities are empowered to participate, engage and communicate We will deepen community engagement through a participatory model of governance.	Engage people and communities about their priorities and about how local services are planned and delivered.	% increase in people surveyed satisfied with the opportunity to participate	Baseline to be established	10%	20%	30%	Communities and Housing Area Manager	✓	✓	✓
		Deliver participatory budgeting to empower people and communities to direct determine funding decisions. Refresh our Tenant Participation strategy so that we provide a range of opportunities for tenants to	Funding allocated through participatory budgeting Achievement of Gold standard within Scrutiny Approved Accreditation	£350k Not assessed	£500k Silver	£1M Gold	£1M Gold	Communities and Housing Area Manager Communities and Housing Area	✓ ✓	✓ ✓	✓ ✓

Prosperous Place

Improvement Outcome	ACC Objective	Secondary Actions	How We will Measure Success	Baseline	17/18	18/19	19/20	Who will do it	Economy	People	Technology
		influence decisions about housing and related services	% tenants satisfied with the opportunity to participate	80%	95%	95%	95%	Manager			

Enabling Technology

Improvement Outcome	ACC Objective	Secondary Actions	How We will Measure Success	Baseline	17/18	18/19	19/20	Who will do it	Economy	People	Place
Reducing demand for direct customer contact through ability to transact and self-serve online.	We will use emerging digital technology to deliver end to end self-service and improve communication with our Services Users	Use electronic solutions to support transformation of housing management service	Increase in number of tenants registered for self service	6,000	7,000	12,000	20,000	Communities and Housing Area Manager		✓	
		Use of integrated SMS technology	Number of SMS messages sent to service users	2500	3000	3500	4000	Housing Strategy & Performance Manager			
		Implement online payment system for pest control	% transactions completed online	0	25%	50%	75%	Protective Services Manager			

3.2 Service Improvement – Driver Diagram

Improvement Outcome	Primary Change Activity	Secondary Change Activity	Measures	Baseline	17/18	18/19	19/20	Who will do it	Customer Experience	Staff Experience	Best Use of Resources
We will increase tenants satisfaction with housing services by delivering excellent customer service and implementing more customer convenient methods of delivery	Introducing new Housing Customer Service Standards.	Training staff on new customer service standards	% tenants satisfied with housing service	86%	90%	95%	95%	Communities and Housing Area Manager	✓	✓	✓
	Reduce demand for direct customer contact through ability to transact and self serve online and call handling through the customer contact centre	Publicising our customer service standards internally and externally Review of business processes and implementation of efficient and more customer convenient methods of service delivery.	Number of electronic transactions	0							
We will increase the efficiency of our housing service by improved void and rent management	Review and develop our void property management improvement plan	Develop performance management approach	% of rent due lost through properties being empty	1%	0.88 %	0.84 %	0.80 %	Communities and Housing Area Manager	✓	✓	✓
	Review and develop our rent management escalation policy.	Review business processes	Average length of time taken to relet properties	53.5	28.5	27.1	25.8				
		Introduce a new multiservice panel to review cases.	Rent collected as percentage of total rent due in the	98.3%	98%	98%	98%	Communities and Housing	✓	✓	✓

3.2 Service Improvement – Driver Diagram

Improvement Outcome	Primary Change Activity	Secondary Change Activity	Measures	Baseline	17/18	18/19	19/20	Who will do it	Customer Experience	Staff Experience	Best Use of Resources
		Review of rent management roles, systems and processes in preparation for universal credit implementation	reporting year.					Area Manager			
Develop and maintain a robust community planning business model.	Development of a performance and risk management framework for the LOIP, Service Plan, Locality Plans and underpinning infrastructure.	Robust performance management to ensure that implementation of the LOIP is resulting in better outcomes for individuals, families and communities.	% of LOIP indicators reported on which demonstrate an improvement in outcomes	0	10%	20%	50%	Community Planning Manager	✓	✓	✓
			% of Locality Plan indicators reported on which demonstrate an improvement in outcomes	0	10%	20%	50%	Communities and Housing Area Manager			
			Ratings within CLD inspections in Priority Localities	Good/Satisfactory ratings	Minimum Very Good for all factors	Minimum Very Good for all factors	Minimum Excellent for all factors				

3.2 Service Improvement – Driver Diagram

Improvement Outcome	Primary Change Activity	Secondary Change Activity	Measures	Baseline	17/18	18/19	19/20	Who will do it	Customer Experience	Staff Experience	Best Use of Resources
			Ratings for the current Kincorth and Old Machar continuing engagement	Return Visits June-Sept 2018	HMI E Pass With no return visits						
Strengthen the CPP's governance framework to ensure that all partners have the ability to contribute effectively and support effective scrutiny, challenge and decision making.	Implement revised governance and accountability structures to streamline processes, minimise duplication of effort and provide clarity to staff.	Staff are clear on the governance and accountability arrangements for the CPP and how these fit with the governance arrangements of their own organisation.	% of partners that feel that CPA is a place where performance and improvement is properly scrutinised	No baseline	50%	60%	100%	Community Planning Manager	✓	✓	✓
			% of partners that agree that by working together, the partnership has delivered improvements which could not have been delivered by individual organisations	No baseline	70%	80%	100%				
			% of members attending the Locality	No baseline	>50%	>50%	>50%				

3.2 Service Improvement – Driver Diagram

Improvement Outcome	Primary Change Activity	Secondary Change Activity	Measures	Baseline	17/18	18/19	19/20	Who will do it	Customer Experience	Staff Experience	Best Use of Resources
			Partnerships that are members of the community % partners that feel local partnerships and public forums feed clearly in the work of the CPA Board	No baseline	50%	70%	90%				
People and communities are protected from harm.	We will increase compliance with environmental health and trading standards law aimed at protecting individuals and communities from risks to their health, safety and economic welfare.	Undertake a planned proactive programme of inspection of food premises, targeted at those representing the highest risk Implement and annually review an occupational health and safety intervention plan	% of high risk food premises inspected by their due date % of medium risk food premises inspected by their due date related harm in communities Number of planned proactive health and safety interventions Number of visits in response to complaints or incidents	100% 97.9%	100% 100% 100%	100% 100% 100%	100% 100% 100%	Commercial Team Manager	✓		✓

3.2 Service Improvement – Driver Diagram

Improvement Outcome	Primary Change Activity	Secondary Change Activity	Measures	Baseline	17/18	18/19	19/20	Who will do it	Customer Experience	Staff Experience	Best Use of Resources
		Respond to complaints and service requests based on risk	% of complaints of Non Domestic Noise responded to within 2 days % of High Priority Pest Control complaints responded to within 2 days % of dog fouling complaints responded to within 2 days % of high priority public health complaints responded to within 2 days	98.1% 98.7% 99.1% 96.9%	100% 100% 100%	100% 100% 100%	100% 100% 100%	Environmental Protection Manager	✓		✓
		New start-up businesses provided with support through the business hub	Number of business provided with compliance advice					Commercial Team Manager	✓		✓
Increase the compliance with agreed standards for Public Analyst	We will develop a culture of excellent customer service	Ensure quality processes are established and followed	% of External Quality Assurance reported results that were satisfactory	95%	100%	100%	100%	Laboratory manager	✓		✓

3.2 Service Improvement – Driver Diagram

Improvement Outcome	Primary Change Activity	Secondary Change Activity	Measures	Baseline	17/18	18/19	19/20	Who will do it	Customer Experience	Staff Experience	Best Use of Resources
services by		Identify and implement efficiencies within the laboratory, including the use of new technology	% of Samples reported within agreed turnaround times	76%	85%	90%	100 %				
Continuously improving protective services	We will enhance our work with partner organisations to deliver public mortuary services in the most efficient way	We will develop mortuary services to meet the future demand in the north east	Milestones to be reached					Protective Services Manager	✓		✓
		We will deepen our partnership working arrangements with other local authorities and explore the provision of a joint Trading Standards Service	Milestones to be reached					Protective Services Manager	✓		✓
	We will develop options for the future delivery of a cost effective analytical laboratory and public analyst service continue to lead in the unified scientific service proposal	We will develop links with north east partners in maintaining scientific services in the north east. We will continue to participate in discussions for a unified scientific service	Milestones to be reached Milestones to be reached					Protective Services Manager	✓		✓

3.2 Service Improvement – Driver Diagram

Improvement Outcome	Primary Change Activity	Secondary Change Activity	Measures	Baseline	17/18	18/19	19/20	Who will do it	Customer Experience	Staff Experience	Best Use of Resources
We will aim to deliver services more efficiently and/or effectively	We will develop benchmarking of Environmental Health and Trading Standards services against other LAs	Environmental health and trading standards performance data submitted to APSE annually	Benchmarking of two EH services and one TS service completed and improvements implemented where necessary					Environmental Protection Manager Commercial Team Manager Trading Standards manager	✓		✓
People and communities are protected from harm.	We will increase compliance with private sector housing legislation and standards aimed at increased awareness of tenant rights and consistent, effective enforcement against non-complainant landlords.	Develop materials about private sector tenancy rights in a range of mediums and in partnership with specialist agencies e.g. Shelter	% of homeless applications arising from private rented sector	20%	18%	16%	14%	C&H Citywide Manager			
		Develop process for third party reporting to PRHP	ACC Referrals to PRHP	0	6	12	12	Housing Strategy & Performance Manager			
		Develop an Enforcement Policy for private sector housing and publicise to relevant stakeholders	% PRS landlords registered/licensed according to desktop profiling exercise	Baseline	5%	5%	5%				
	We will work across the	We improve services	% customer	Baseline	3%	2%	2%	Equalities			

3.2 Service Improvement – Driver Diagram

Improvement Outcome	Primary Change Activity	Secondary Change Activity	Measures	Baseline	17/18	18/19	19/20	Who will do it	Customer Experience	Staff Experience	Best Use of Resources
	council, with partners and communities, providing an advice and consultancy service on equalities and meeting our statutory equality duties to advance equality of opportunity, reduce harassment and discrimination and promote good relations between different groups so that	and access to services for all our communities in Aberdeen Support communities of interest groups and forums to have an active voice in decision-making	satisfaction with accessibility of services in periodic surveys	%				Manager			
Increased employee engagement and employee experience	We will enhance the range and quality of opportunities for employees to contribute to service planning	Introduce a new Communities and Housing service planning work group to develop improvement actions Monthly workplace meetings involving SMT SMT will increase 'back to shop floor' activity All staff will receive PRD session each year	LEVI score Number of improvement actions implemented Monthly meetings Number of 'back to shop floor' activities Annual return	42 0 1 0 91%	42 12 12 30 100	60 24 12 60 100	60 36 12 90 100	Head of Communities and Housing	√	√	√

3.2 Service Improvement – Driver Diagram

Improvement Outcome	Primary Change Activity	Secondary Change Activity	Measures	Baseline	17/18	18/19	19/20	Who will do it	Customer Experience	Staff Experience	Best Use of Resources
		Engagement through blogs	Monthly return	0	% 12	% 24	% 24				
A safer and healthier workforce	We will increase emphasis on health and safety in our planning and operational activity	Introduce a routine Communities and Housing health and safety work group	Health, safety and wellbeing are seen as a priority in this organisation	73%	73%	80%	80%	Head of Communities and Housing		√	
		Improve use of information to inform preventative actions	Number of near misses reported								
		Encourage reporting of all accidents and near misses	Number of accidents Number of improvement actions								
		Establishment of Communities and Housing Union Management Committee for local escalation of workforce issues	Number of meetings	0	12	12	12	Head of Communities and Housing			
		Full workforce stress awareness survey	Participation in survey and action plan enabled	0	1	1	1	Head of Communities and			

3.2 Service Improvement – Driver Diagram

Improvement Outcome	Primary Change Activity	Secondary Change Activity	Measures	Baseline	17/18	18/19	19/20	Who will do it	Customer Experience	Staff Experience	Best Use of Resources
A skilled workforce		Targeted training for key services to ensure current knowledge	Training opportunities provided Staff feedback on implementation of training	Tbc Tbc				Housing			

4. Resources Summary

4.1 Revenue Budget 2017/18

Directorate – General Fund	Budget 2016/ 17 £'000	Outturn 2016/ 17 £'000	Variance to 2016/17 Budget £'000	Draft Budget 2017/18 £'000
Head of Communities & Housing	16,648	15,889	(759)	16,294
Head of Land & Property Assets	20,464	19,482	(982)	20,266
Head of Public Infrastructure & Environment	38,474	39,188	714	39,656
Head of Planning & Sustainable Development	7,066	8,288	1,222	7,649
Head of Economic Development	3,233	3,056	(177)	3,387
CH&I Directorate Support	966	1,706	740	873
Total	86,851	87,610	759	88,125

Commentary on Revenue Budget

The Directorate is forecasting an over spend of £759k overall. There are a number of areas within the Directorate which are experiencing significant cost pressures. The most significant of these cost pressures are in Waste £1.8m, Building Standards/Development Management £1.1m, Fleet £740k, Housing Support £510k and Construction Consultancy £540k. These cost pressures are currently being offset in part by forecast underspends within Facilities £1.2m, Roads Operational £1.5m and other areas within the Directorate.

Head of Communities & Housing	Budget 2016/ 17 £'000	Outturn 2016/ 17 £'000	Variance to 2016/17 Budget £'000
Staff Costs	11,807	11,719	(88)
Premises Costs	3,958	4,040	82
Administration Costs	1,349	1,614	265
Transport Costs	221	213	(8)
Supplies & Services	3,842	3,402	(440)
Commissioning Services	6,836	6,991	155
Transfer Payments	2,026	1,826	(200)
Grant-Reimburse-Contrib.	(1,158)	(1,287)	(129)
Recharges To Other Heads	(1,859)	(1,815)	44
Other Income	(10,374)	(10,814)	(440)
Total	16,648	15,888	(759)

Over spend of £514k within Homeless/ Housing Support mainly relating to doubtful debts.

Private Sector Housing/Other Housing current position an anticipated under spend of £248k reflects the recovery of the central support charges currently not budgeted within HMO and over recovery of rental income.

Neighbourhood Planning forecast underspend of £371k relates to an over recovery of income and an under spend within premises of £113k.

Community Planning under spend position forecast of £99k is due to an anticipated lower spend in agencies/contributions.

Community Safety under spend position of £58k forecast due to an anticipated lower spend in salaries.

Housing Access forecast and under spend of £83 as result of an under spend in administration costs £202k and under recovery in HRA recoveries £69k.

Environmental Health & Trading Standards current under spend of £226k is linked principally to staffing under spends

Directorate – Housing Revenue Account	Budget 2016/ 17 £'000	Outturn 2016/ 17 £'000	Variance to 2016/17 Budget £'000	Draft Budget 2017/18 £'000
Head of Communities & Housing	23,337	23,870	533	24,168
Head of Land & Property Assets	62,980	61,991	(989)	61,687
Total	86,317	85,861	(458)	85,855

Overall the allocation of the HRA has been made as follows –

Head of Land & Property Assets – Repairs & Maintenance, Capital Financing Costs & CFCR (as both are associated with the capital programme).

Head of Communities & Housing – All other spend within the HRA this includes staffing, voids, arrears etc

Overall the main under spend is within Capital Financing Costs £1.1m as a result of reduced spend in 2016/17. Over spends are within utilities £350k due to higher than anticipated cost and management & admin £219k as result of fewer vacancies and higher central support costs.

Directorate – Trading Services	Budget 2016/ 17 £'000	Outturn 2016/ 17 £'000	Variance to 2016/17 Budget £'000	Draft Budget 2017/18 £'000
Head of Communities & Housing Trading	3,015	2,923	(92)	2,721
Head of Land & Property Assets Trading	(5,524)	(5,560)	(36)	(6,494)
Head of Public Infrastructure & Environment Trading	(7,816)	(7,088)	728	(7,877)
Total	(10,325)	(9,725)	600	(11,650)

Building Services £458k and Car Parks £636k are both experiencing under recoveries of their budgets with Property Letting £494k showing an over recovery.

Head of Communities & Housing – Trading Services	Budget 2016/ 17 £'000	Outturn 2016/ 17 £'000	Variance to 2016/17 Budget £'000
Staff Costs	2,654	2,517	(137)
Premises Costs	32	32	0
Administration Costs	74	137	63
Transport Costs	20	18	(2)
Supplies & Services	296	300	4
Commissioning Services			
Transfer Payments			
Grant-Reimburse-Contrib.	(57)	(57)	0
Recharges To Other Heads			
Other Income	(4)	(25)	(21)
Total	3,015	2,922	(93)

City Wardens underspend relates to vacancies and an over recovery of fine income offset partially by an overspend on commission on ticket sales.

4.2 Capital requirements

General Fund Capital

£3.5M Tillydrone community hub

Housing Capital

The major projects to be undertaken by the Council in 2017/18 are as follows:

Continuation of the work on the Seaton 7 multi storey over cladding projects at Aulton, Beachview, Bayview and Northsea Courts with overall completion aimed for May 2018.

Installation of District Heating to Regensburg Court, Hilton Court, Stewart Park Court and Granitehill House.

Continuation of New Build projects at Smithfield and Manor Walk.

Complete external insulation works to tenement blocks in the Froghall area.

Continue with a programme of structural survey throughout the housing stock.

£700k contribution to Tillydrone community hub

4.3 Asset Management

Asset Demand

A new Housing Needs Demands Assessment and Local Housing Strategy will be produced during 2017, this will set out the additional affordable housing required for the city. A new Housing Business Plan is also being developed during 2017 and this should establish the Council's planned contribution to affordable housing in the city.

The Community Empowerment (Scotland) Act 2015 brings improved opportunities for assets to be transferred to community ownership. Community centres are the assets in our portfolio most likely to be subject to asset transfer requests.

New community hubs are planned for Tillydrone and Torry. These will be provide fit for purpose accommodations for community activities and for the co-location of services. These also create opportunities to rationalise and redevelop existing facilities.

Due to the limited life of the Public Mortuary located in Queen Street, options will be pursued with partners to provide an alternative facility

Alternative accommodation for ASSL will be explored where this can help with partnership working or a more efficient and cost effective service.

Current Asset Summary

A detailed list of assets and key information can be supplied by Land & Property Assets on request. Summarise that list and identify any ongoing property projects (e.g. Capital projects).

Gap Analysis

In addition to increasing the number of Council owned houses for affordable rent, a new public mortuary and homelessness hostel are current requirements.

4.4 Workforce Planning

Introduction

In order to deliver our business strategies and improvement plans we need a workforce that is “*capable, confident, skilled, motivated and engaged*”. Planning for how we will have a workforce that meets this profile is paramount and requires a commitment to attract, develop, retain and recognise talented and motivated employees with the right behaviours who are aligned with our vision and values. To successfully workforce plan, we need to forecast future gaps between demand and supply of critical talent, and have effective strategies and activities in place to bridge those gaps. It is a continuous process of shaping our workforce to ensure it is capable of delivering service and organisational objectives both now and in the future.

Factors that influence our workforce planning

We recognise that the future shape of our workforce, and the many workforce challenges we face in terms of supply and demand, will be influenced by a range of internal and external factors and change themes (e.g. the external market and competition, political and legal changes, changing demographics, society and technological advances). For example, the impact of Brexit; impact on the local employment market of the falling oil price; the changing employment demands of the workforce; ageing population and reduced fertility rate; cuts in external funding with increased demand for services; and the need to modernise and transform how we do business (e.g. impact of our Being Digital Strategy).

Focus on succession planning

The most effective way to meet these workforce challenges is to develop strong succession plans to help us attract people with the knowledge, skills and abilities we need, retain key employees, develop our existing teams and prepare suitable replacements internally through a variety of learning and development activities. Succession planning therefore underpins our workforce planning.

How we will succession plan

Our plans for succession will:

- support **service continuity** when key people leave

- help us to **attract** people with the skills, qualifications, knowledge, abilities we need as well people with the right cultural/motivational fit
- demonstrates an understanding of the need to have the **right number and type** of people to achieve strategic plans
- help us to **retain key employees** and give our staff the future **skills** they'll need
- develops **career paths** for employees which will help us to recruit and retain high potential, top performing people
- prepare **suitable ready replacements** internally through a variety of learning and development activities
- give us a reputation as an employer that invests in its people and provides opportunities and support for advancement (making the Council an '**employer of choice**')

Our focus is on developing succession plans for key occupational groups within our workforce i.e. business critical, hard to fill posts. In the following sections, we have identified the occupations that fall into this category, the supply and demand issues these occupations face and the strategies, plans and activities that have been put in place to address these issues.

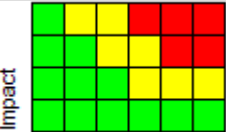

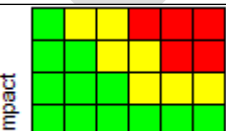
Page 40 Our business critical/hard to fill occupations


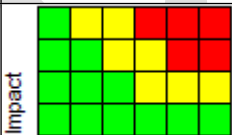
Service	Business critical/hard to fill occupations
Communities & Housing	Environmental Health Authorised Officer (Food)
Communities & Housing	Environmental Health Officer
Communities & Housing	Trading Standards Authorised Officer
Communities & Housing	Trading Standards Officer
Communities & Housing	Trading Standards Senior Authorised Officer

In addition to understanding business critical posts as shown above, a workforce planning exercise has been commenced across the Communities and Housing Service. This will identify workforce demographics and potential new operating models for the service, in line with Transformation Programme, to ensure that the right skills are developed and retained, in the right services, to ensure service delivery can meet future predicted demands. This work will progress over the year.

5. Assessment of Risk

This section will summarize the high level risks which could prevent the Service delivering its Service Improvement Plan.

Service Delivery Area	Risk Category *	Risk Description	Risk Severity	Risk Owner	Controls	Mitigating Actions
Communities and Housing	Governance	There is a risk that strategic and directorate business plan commitments are not delivered	 Likelihood	Head of Communities and Housing	<ul style="list-style-type: none"> staff engaged in preparation and production of service plans service key performance indicators are routinely monitored business plan objectives are clearly aligned to strategic and directorate business plans, risk management processes operating effectively 	<ul style="list-style-type: none"> Staff engagement in the review of C&H service plan for 2017/18 Service Plan 2017/18 includes a range of key performance indicators which measure performance across all areas of business Introduce quarterly reporting of service risk register to SMT
Communities and Housing	Capacity/ Capability	There is a risk that workforce planning is ineffective	 Likelihood	Head of Communities and Housing	<ul style="list-style-type: none"> Business cases produced for all new posts in line with Council policy Short term appointments within the Service are initially offered to existing C&H staff C&H carries out fair recruitment and selection strictly in line with Council policy and procedures. PR&D used to identify training requirements 	<ul style="list-style-type: none"> Service reviews ensure that the workforce is fit for the future and is organised to deliver of service objectives Service managers conduct assessment of training needs for staff Incorporate identification of training requirements as part of the service planning process
Housing	Capacity	There is a risk that we fail to provide adequate and affordable	 Likelihood	Head of Communities and Housing	<ul style="list-style-type: none"> Strategic Housing Investment Plan Local Housing Strategy Housing Need and Demand assessment 	<ul style="list-style-type: none"> Update strategic Housing Investment Plan Update Local Housing Strategy Implement Affordable housing supplementary guidance Develop a Housing Asset Management

Service Delivery Area	Risk Category *	Risk Description	Risk Severity	Risk Owner	Controls	Mitigating Actions
		housing			<ul style="list-style-type: none"> Aberdeen Local Development Plan Asset Management Model for Council housing stock Scottish Government/ RSL Liaison Group Affordable homes forum Council maximises income generation from Council tax 	Strategy <ul style="list-style-type: none"> Finalise Housing Need and Demand Assessment
Communities and Housing	Capacity/ Capability	There is a risk that we fail to support the most vulnerable during welfare reform	 <p>Impact</p> <p>Likelihood</p>	Head of Communities and Housing	<ul style="list-style-type: none"> Aberdeen City Strategic Assessment 2015/16 Local Outcome Improvement Plan Locality Planning Framework Local Housing Strategy 2012-17 Fairer Aberdeen Board and Fund available Welfare Reform Programme Priority Families Service Financial Inclusion Team and Housing Support Team Scottish Welfare Fund crisis grants available to those in need 	<ul style="list-style-type: none"> Implement LOIP through new CPA structure Aberdeen Prospers Outcome Improvement Group established Locality Partnerships established Development of Anti-Poverty Strategy Update Local Housing Strategy Purchase of household income data
		There is a risk that we fail to work with public services and communities to achieve improved outcomes	 <p>Impact</p> <p>Likelihood</p>	Head of Communities and Housing	<ul style="list-style-type: none"> Shared leadership by CPA Aberdeen City Strategic Assessment Local Outcome Improvement Plan 2016-26 Locality Planning Framework approved Engagement, Participation 	<ul style="list-style-type: none"> Implementation of the new CPA infrastructure Development of Locality Plans Locality Partnerships established Community Engagement Group established Further development of the Engagement, Participation and Empowerment Strategy Mainstream participatory budgeting as part of the Locality

Service Delivery Area	Risk Category *	Risk Description	Risk Severity	Risk Owner	Controls	Mitigating Actions
					and Empowerment Strategy <ul style="list-style-type: none"> • Participatory Budgeting Engagement with Community Groups and Networks in localities • Performance and Improvement Framework 	<ul style="list-style-type: none"> • Development Programme to build capacity across the CPA and Communities

Appendix

Succession planning actions

Environmental Health Authorised Officer

Page 52

What are the issues?*	What we're experiencing	What are our plans?
Age profile – indicates an ageing workforce	<ul style="list-style-type: none"> Ongoing Review 	
Resourcing – High vacancy rates and number of leavers	<ul style="list-style-type: none"> Ongoing Review 	
Recruitment – difficulties in attracting candidates and recruiting staff	<ul style="list-style-type: none"> Lack of specialist or technical skills. Small pool of people with required level of REHIS qualification – concentrated in Central Belt. Cost of living in Aberdeen also a barrier. 	<ul style="list-style-type: none"> Recruitment fairs to raise profile as a profession. Trainee scheme in place and EHOs can move between teams to cover operational requirements. Encourage and sponsor existing staff to complete REHIS qualification. No recruitment has been required in the last 12 months. Actions undertaken include wider national advertising.
Retention – Issues relating to retaining talent and planning for potential leavers	<ul style="list-style-type: none"> Ongoing Review 	<ul style="list-style-type: none"> Potential for EHOs to leave for promoted posts. Clearly defined career pathway to mitigate risk. Ensure interesting and challenging work. Use of indemnity where appropriate. Flexible arrangements in place.
Future skills – New skills, knowledge and competencies required in the future	<ul style="list-style-type: none"> Ongoing Review 	<ul style="list-style-type: none"> Week's training course for EHAOs. Unknown in 3 and 5 years but likely to meet by Food Standards Scotland.
Talent pool – building a talent pool to enable staff to fill vacancies quickly	<ul style="list-style-type: none"> Ongoing Review 	<ul style="list-style-type: none"> CPD is an expectation and included in the job profile. EHAOs encouraged to develop knowledge in specialist

		<p>areas.</p> <ul style="list-style-type: none"> EHAO given opportunity to mentor and supervise trainee officers and cover for EHO when required.
Potential to advance – identifying potential to move at least one level above current position as well as potential to expand scope and ability	<ul style="list-style-type: none"> Ongoing Review 	<ul style="list-style-type: none"> EHAOs encouraged to develop knowledge in specialist areas. EHAO given opportunity to mentor and supervise trainee officers and cover for EHO when required.

Environmental Health Officer

What are the issues?*	What we're experiencing	What are our plans?
Age profile – indicates an ageing workforce	<ul style="list-style-type: none"> Ongoing Review 	
Resourcing – High vacancy rates and number of leavers	<ul style="list-style-type: none"> Currently under resourced with a third of posts vacant. 	<ul style="list-style-type: none"> Recruitment fairs to raise profile as a profession. Trainee scheme in place and EHOs can move between teams to cover operational requirements. Encourage and sponsoring existing staff to complete REHIS qualification. Wider national advertising.
Recruitment – difficulties in attracting candidates and recruiting staff	<ul style="list-style-type: none"> Poor quality applications in general. Small pool of people with required level of REHIS qualification – concentrated in Central Belt. Cost of living in Aberdeen also a barrier. 	<ul style="list-style-type: none"> Actions to consider: plan to widen/target recruitment advertising to Ireland. Recruitment fairs to raise profile as a profession. Trainee scheme in place and EHOs can move between teams to cover operational requirements. Encourage and sponsoring existing staff to complete REHIS qualification. Wider national advertising.

Retention – Issues relating to retaining talent and planning for potential leavers	<ul style="list-style-type: none"> 1 potential leaver in one year's time. 	<ul style="list-style-type: none"> Use of indemnity where appropriate. Clearly defined career pathway to mitigate risk. Also ensure interesting and challenging work. Flexible arrangements in place. Potential for EHOs to leave for promoted posts.
Future skills – New skills, knowledge and competencies required in the future	<ul style="list-style-type: none"> Ongoing Review 	<ul style="list-style-type: none"> Week's training course for EHOs. Unknown in 3 and 5 years but likely to meet by Food Standards Scotland.
Talent pool – building a talent pool to enable staff to fill vacancies quickly	<ul style="list-style-type: none"> Ongoing Review 	<ul style="list-style-type: none"> CPD is an expectation and included in the job profile. EHOs encouraged to develop knowledge in specialist areas. EHOs mentor and supervise trainee officers and cover for Principal EHO when required.
Potential to advance – identifying potential to move at least one level above current position as well as potential to expand scope and ability	<ul style="list-style-type: none"> 3 employees are described as being limited. 	<ul style="list-style-type: none"> CPD is an expectation and included in the job profile. EHOs encouraged to develop knowledge in specialist areas. EHOs mentor and supervise trainee officers and cover for Principal EHO when required.

Trading Standards Authorised Officer

What are the issues?*	What we're experiencing	What are our plans?
Age profile – indicates an ageing workforce	<ul style="list-style-type: none"> Ageing workforce. 	<ul style="list-style-type: none"> Actions undertaken include wider national advertising, encouraged and sponsored existing staff to complete required qualifications, developed and employed OS Officer to work with AOs to relieve workload. Redeveloped the TS trainee scheme and employed a trainee officer. There is a very small pool of people with the required level of DCATS qualification, most of whom are concentrated in the Central Belt. There has been a reluctance to move to Aberdeen because of the cost of living compared to other

		<p>areas.</p> <ul style="list-style-type: none"> • Actions and strategies undertaken include : <ul style="list-style-type: none"> • wider national advertising in professional journals/websites • encouraged and sponsored existing staff to complete the required level of DCATS qualification, • developed and employed Operational Support Officer post (unqualified staff) to work with TSOs, doing tasks that don't require professional qualification • re-developed trainee scheme and employed a trainee officer. • Also considered shared services with Aberdeenshire Council (not being taken forward at this time).
Resourcing – High vacancy rates and number of leavers	<ul style="list-style-type: none"> • Under resourced with a high vacancy rate. 	<ul style="list-style-type: none"> • Actions undertaken include wider national advertising, encouraged and sponsored existing staff to complete required qualifications, developed and employed OS Officer to work with AOs to relieve workload. Redeveloped the TS trainee scheme and employed a trainee officer. • There is a very small pool of people with the required level of DCATS qualification, most of whom are concentrated in the Central Belt. There has been a reluctance to move to Aberdeen because of the cost of living compared to other areas. • Actions and strategies undertaken include : <ul style="list-style-type: none"> • wider national advertising in professional journals/websites • encouraged and sponsored existing staff to complete the required level of DCATS qualification, • developed and employed Operational Support Officer post (unqualified staff) to work with TSOs, doing tasks that don't require professional qualification • re-developed trainee scheme and employed a trainee officer. • Also considered shared services with Aberdeenshire

Recruitment – difficulties in attracting candidates and recruiting staff	<ul style="list-style-type: none"> No applications. Small pool of people with required level of DCATS qualification – concentrated in Central Belt. Cost of living in Aberdeen also a barrier. 	<p>Council (not being taken forward at this time).</p> <ul style="list-style-type: none"> Actions undertaken include wider national advertising, encouraged and sponsored existing staff to complete required qualifications, developed and employed OS Officer to work with AOs to relieve workload. Redeveloped the TS trainee scheme and employed a trainee officer. Changed contracted hours for 1 TSO in order to retain, 1 TSO is currently under indemnity, having been sponsored to complete DCATS qualification. No TSOs nearing retirement age currently. There is some potential for TSOs to leave for promoted posts, but a clearly defined career pathway within Trading Standards has been put in place with training and development opportunities available and encouraged to mitigate risk. Lead auditor training required as part of development for qualified TSOs Training required as and when legislation changes/updates. Actions and strategies undertaken include : <ul style="list-style-type: none"> wider national advertising in professional journals/websites encouraged and sponsored existing staff to complete the required level of DCATS qualification, developed and employed Operational Support Officer post (unqualified staff) to work with TSOs, doing tasks that don't require professional qualification re-developed trainee scheme and employed a trainee officer. Also considered shared services with Aberdeenshire Council (not being taken forward at this time).
Retention – Issues relating to retaining talent and planning for potential leavers	<ul style="list-style-type: none"> Ongoing Review 	<ul style="list-style-type: none">

<p>Future skills – New skills, knowledge and competencies required in the future</p>	<ul style="list-style-type: none"> • Ongoing Review 	<ul style="list-style-type: none"> • Training required as and when legislation changes/updates • Lead auditor training required as part of development for qualified TSOs • Training required as and when legislation changes/updates. • 1 TSO has previously acted up into a Principal TSO post • TSOs are given the opportunity to supervise and mentor trainee officers (1 currently), • 1 TSO is fairly new in post so potential is unknown. • Development activities are encouraged and CPD is included as an expectation within the job profile. • Actions and strategies undertaken include : <ul style="list-style-type: none"> • wider national advertising in professional journals/websites • encouraged and sponsored existing staff to complete the required level of DCATS qualification, • developed and employed Operational Support Officer post (unqualified staff) to work with TSOs, doing tasks that don't require professional qualification • re-developed trainee scheme and employed a trainee officer. • Also considered shared services with Aberdeenshire Council (not being taken forward at this time).
<p>Talent pool – building a talent pool to enable staff to fill vacancies quickly</p>	<ul style="list-style-type: none"> • Ongoing Review 	<ul style="list-style-type: none"> • A clearly defined career pathway has been put in place. Focus is on building a talent pool as risk of leaving is only through retirement • Changed contracted hours for 1 TSO in order to retain, • 1 TSO is currently under indemnity, having been sponsored to complete DCATS qualification. • No TSOs nearing retirement age currently. • There is some potential for TSOs to leave for promoted posts, but a clearly defined career pathway within Trading Standards has been put in place with training and development opportunities available and encouraged to

		<p>mitigate risk.</p> <ul style="list-style-type: none"> • 1 TSO has previously acted up into a Principal TSO post • TSOs are given the opportunity to supervise and mentor trainee officers (1 currently), • 1 TSO is fairly new in post so potential is unknown. • Development activities are encouraged and CPD is included as an expectation within the job profile. • Lead auditor training required as part of development for qualified TSOs. • Training required as and when legislation changes/updates. • There is a very small pool of people with the required level of DCATS qualification, most of whom are concentrated in the Central Belt. There has been a reluctance to move to Aberdeen because of the cost of living compared to other areas. • Actions and strategies undertaken include : <ul style="list-style-type: none"> • wider national advertising in professional journals/websites • encouraged and sponsored existing staff to complete the required level of DCATS qualification, • developed and employed Operational Support Officer post (unqualified staff) to work with TSOs, doing tasks that don't require professional qualification • re-developed trainee scheme and employed a trainee officer. • Also considered shared services with Aberdeenshire Council (not being taken forward at this time).
Potential to advance – identifying potential to move at least one level above current position as well as potential to expand scope and ability	<ul style="list-style-type: none"> • Current Authorised Officers are unlikely to progress further 	<ul style="list-style-type: none"> • A clearly defined career pathway has been put in place. • Changed contracted hours for 1 TSO in order to retain, • 1 TSO is currently under indemnity, having been sponsored to complete DCATS qualification. • No TSOs nearing retirement age currently. • There is some potential for TSOs to leave for promoted.

		<ul style="list-style-type: none"> • 1 TSO has previously acted up into a Principal TSO post • TSOs are given the opportunity to supervise and mentor trainee officers (1 currently), • 1 TSO is fairly new in post so potential is unknown. • Development activities are encouraged and CPD is included as an expectation within the job profile. • Lead auditor training required as part of development for qualified TSOs. • Training required as and when legislation changes/updates. • There is a very small pool of people with the required level of DCATS qualification, most of whom are concentrated in the Central Belt. There has been a reluctance to move to Aberdeen because of the cost of living compared to other areas. • Actions and strategies undertaken include : <ul style="list-style-type: none"> • wider national advertising in professional journals/websites • encouraged and sponsored existing staff to complete the required level of DCATS qualification, • developed and employed Operational Support Officer post (unqualified staff) to work with TSOs, doing tasks that don't require professional qualification • re-developed trainee scheme and employed a trainee officer. • Also considered shared services with Aberdeenshire Council (not being taken forward at this time).
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Trading Standards Officer

What are the issues?*	What we're experiencing	What are our plans?
Age profile – indicates an ageing workforce	<ul style="list-style-type: none"> • Ongoing Review 	

Resourcing – High vacancy rates and number of leavers	<ul style="list-style-type: none"> • Ongoing Review 	
Recruitment – difficulties in attracting candidates and recruiting staff	<ul style="list-style-type: none"> • Small pool of people with required level of DCATS qualification – concentrated in Central Belt. Cost of living in Aberdeen also a barrier. 	<ul style="list-style-type: none"> • Actions undertaken include - Redeveloped the TS trainee scheme and employed a trainee officer. • Actions undertaken include - developed and employed OS Officer to work with TSOs to relieve workload. Redeveloped the TS trainee scheme and employed a trainee officer. • Actions undertaken include - encouraged and sponsored existing staff to complete required qualifications. • Actions undertaken include - wider national advertising.
Retention – Issues relating to retaining talent and planning for potential leavers	<ul style="list-style-type: none"> • Ongoing Review 	<ul style="list-style-type: none"> • Clearly defined career pathway in place to mitigate risks. • Changed contracted hours for 1TSO in order to retain.
Future skills – New skills, knowledge and competencies required in the future	<ul style="list-style-type: none"> • Ongoing Review 	<ul style="list-style-type: none"> • Lead auditor training required as part of development for qualified TSOs. • Training required as and when legislation changes/updates
Talent pool – building a talent pool to enable staff to fill vacancies quickly	<ul style="list-style-type: none"> • Ongoing Review 	<ul style="list-style-type: none"> • 1 TSO previously acted up into Principal TSO post.
Potential to advance – identifying potential to move at least one level above current position as well as potential to expand scope and ability	<ul style="list-style-type: none"> • 1 TSO new to post so potential unknown. Actions are in place to address others potential to advance. 	<ul style="list-style-type: none"> • Development activities are encouraged and CPD included in job profile. • TSOs given the opportunity to supervise and mentor trainee officers. • 1 TSO previously acted up into Principal TSO post. • Development activities are encouraged and CPD included in job profile. • TSOs given the opportunity to supervise and mentor trainee officers.

Trading Standards Senior Authorised Officer

What are the issues?*	What we're experiencing	What are our plans?
Age profile – indicates an ageing workforce	<ul style="list-style-type: none"> Ageing workforce 	<ul style="list-style-type: none"> Training required as and when legislation changes/updates There is a very small pool of people with the DCATS qualification, most of whom are concentrated in the Central Belt. There has been a reluctance to move to Aberdeen because of the cost of living compared to other areas. Actions and strategies undertaken include : <ul style="list-style-type: none"> wider national advertising in professional journals/websites encouraged and sponsored existing staff to complete the DCATS qualification, developed and employed Operational Support Officer post (unqualified staff) to work with AOs, doing tasks that don't require professional qualification re-developed trainee scheme and employed a trainee officer. Also considered shared services with Aberdeenshire Council (not being taken forward at this time). 1 SAO expected to undertake flexible retirement allowing retention. A clearly defined career pathway within Trading Standards has been put in place with training and development opportunities available and encouraged, however current AOs and SAOs are unlikely to progress further or leave for promoted posts therefore risk of leaving is mainly through retirement. Therefore the focus on succession planning has been on building a talent pool.
Resourcing – High vacancy rates and number of leavers	<ul style="list-style-type: none"> Ongoing Review 	
Recruitment – difficulties in attracting candidates and recruiting staff	<ul style="list-style-type: none"> No applications. Small pool of people with required level of DCATS qualification – 	<ul style="list-style-type: none"> Actions undertaken include wider national advertising, encouraged and sponsored existing staff to complete

	concentrated in Central Belt. Cost of living in Aberdeen also a barrier	<p>required qualifications, developed and employed OS Officer to work with AOs to relieve workload. Redeveloped the TS trainee scheme and employed a trainee officer.</p> <ul style="list-style-type: none"> • Training required as and when legislation changes/updates • There is a very small pool of people with the DCATS qualification, most of whom are concentrated in the Central Belt. There has been a reluctance to move to Aberdeen because of the cost of living compared to other areas. • Actions and strategies undertaken include : <ul style="list-style-type: none"> • wider national advertising in professional journals/websites • encouraged and sponsored existing staff to complete the DCATS qualification, • developed and employed Operational Support Officer post (unqualified staff) to work with AOs, doing tasks that don't require professional qualification • 1 SAO expected to undertake flexible retirement allowing retention • 1 SAO expected to undertake flexible retirement allowing retention. • A clearly defined career pathway within Trading Standards has been put in place with training and development opportunities available and encouraged, however current AOs and SAOs are unlikely to progress further or leave for promoted posts therefore risk of leaving is mainly through retirement. Therefore the focus on succession planning has been on building a talent pool. <ul style="list-style-type: none"> • re-developed trainee scheme and employed a trainee officer. • Also considered shared services with Aberdeenshire Council (not being taken forward at this time).
Retention – Issues relating to retaining talent and planning for potential leavers	<ul style="list-style-type: none"> • Ongoing Review 	<ul style="list-style-type: none"> • 1 SAO expected to undertake flexible retirement allowing retention

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Future skills – New skills, knowledge and competencies required in the future	<ul style="list-style-type: none"> • Ongoing Review 	<ul style="list-style-type: none"> • Training required as and when legislation changes/updates • 1 SAO expected to undertake flexible retirement allowing retention. • A clearly defined career pathway within Trading Standards has been put in place with training and development opportunities available and encouraged, however current

		<p>AOs and SAOs are unlikely to progress further or leave for promoted posts therefore risk of leaving is mainly through retirement. Therefore the focus on succession planning has been on building a talent pool.</p> <ul style="list-style-type: none"> • Currently have unqualified staff in the service undertaking the DCATS qualification • Development activities are encouraged and CPD is included as an expectation within the job profile.
Talent pool – building a talent pool to enable staff to fill vacancies quickly	<ul style="list-style-type: none"> • Ongoing Review 	<ul style="list-style-type: none"> • Training required as and when legislation changes/updates • A clearly defined career pathway has been put in place. Focus is on building a talent pool as risk of leaving is only through retirement • Currently have unqualified staff in the service undertaking the DCATS qualification • Development activities are encouraged and CPD is included as an expectation within the job profile. • There is a very small pool of people with the DCATS qualification, most of whom are concentrated in the Central Belt. There has been a reluctance to move to Aberdeen because of the cost of living compared to other areas. • Actions and strategies undertaken include : <ul style="list-style-type: none"> • wider national advertising in professional journals/websites • encouraged and sponsored existing staff to complete the DCATS qualification, • developed and employed Operational Support Officer post (unqualified staff) to work with AOs, doing tasks that don't require professional qualification • re-developed trainee scheme and employed a trainee officer. • Also considered shared services with Aberdeenshire Council (not being taken forward at this time). • 1 SAO expected to undertake flexible retirement allowing

		<p>retention.</p> <ul style="list-style-type: none"> • A clearly defined career pathway within Trading Standards has been put in place with training and development opportunities available and encouraged, however current AOs and SAOs are unlikely to progress further or leave for promoted posts therefore risk of leaving is mainly through retirement. Therefore the focus on succession planning has been on building a talent pool.
<p>Potential to advance – identifying potential to move at least one level above current position as well as potential to expand scope and ability</p>	<ul style="list-style-type: none"> • Ongoing Review 	<ul style="list-style-type: none"> • Training required as and when legislation changes/updates • A clearly defined career pathway has been put in place. Focus is on building a talent pool as risk of leaving is only through retirement • Currently have unqualified staff in the service undertaking the DCATS qualification • Development activities are encouraged and CPD is included as an expectation within the job profile. • There is a very small pool of people with the DCATS qualification, most of whom are concentrated in the Central Belt. There has been a reluctance to move to Aberdeen because of the cost of living compared to other areas. • Actions and strategies undertaken include : <ul style="list-style-type: none"> • wider national advertising in professional journals/websites • encouraged and sponsored existing staff to complete the DCATS qualification, • developed and employed Operational Support Officer post (unqualified staff) to work with AOs, doing tasks that don't require professional qualification • re-developed trainee scheme and employed a trainee officer. • Also considered shared services with Aberdeenshire Council (not being taken forward at this time). • 1 SAO expected to undertake flexible retirement allowing

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		<p>retention.</p> <ul style="list-style-type: none">• A clearly defined career pathway within Trading Standards has been put in place with training and development opportunities available and encouraged, however current AOs and SAOs are unlikely to progress further or leave for promoted posts therefore risk of leaving is mainly through retirement. Therefore the focus on succession planning has been on building a talent pool.
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Directorate/Service Improvement Plan

1 April 2017 to 31 March 2018

**Economic Development Service
Aberdeen City Council**

Index

1. Introduction and Service Description

- 1.1 Role of the Service Improvement Plan
- 1.2 Overview of the Service

2. Service Assessment

- 2.1 PESTLE
- 2.2 SWOT

3. Golden Thread

- 3.1 Aberdeen City Local Outcome Improvement Plan – Driver Diagram
- 3.2 Shaping Aberdeen - Driver Diagram

4. Resources Summary

- 4.1 Revenue Budget 2017/18
- 4.2 Capital requirements
- 4.3 Asset Management
- 4.4 Workforce requirements

5. Assessment of Risk

1. Introduction and Service Description

1.1 Shaping Aberdeen

The Council’s Strategic Business Plan 2017/18 sets out an ambitious programme of change called “Shaping Aberdeen” and it has 3 parts:



Our purpose - What Our Business is

To ensure the alignment of all Council strategies and plans to the LOIP’s vision, as well as ensuring clear delivery plans for the Council’s own set of strategies and priorities.

How we do business

The modernisation and transformation of how we deliver our services through making best use of technology.

How we behave as an organisation (Culture)

Capable, confident, engaged and positive *staff* who deliver excellent *customer* service and consciously make best use of our *resources*. An organisation that maintains its focus on its customers, its staff and how it uses the resources available to it.

1.2 Role of the Service Improvement Plan

1.2.1 The Economic Development Service Improvement Plan reflects the golden thread from the area’s Regional Economic Strategy (and associated City Region Deal) which deals with the macro-economic context for Aberdeen; improvement and locality outcomes that explain how these macro-economic initiatives support local area regeneration and the corporate context for the Council as an employer, purchaser, developer, innovator and influencer in its own right.



1.2.2 There are three areas of the Council’s delivery of economic development:

- a) Leadership & influence– across different layers of government, across the public sector and working with the private sector;
- b) Corporately – developing the place and delivery of core business facing services – as a planning authority, transport authority, education authority, licensing, trading standards, as a significant procurer of goods and services, and, as major employer in the city.
- c) Delivering key projects and programmes in response to the needs of the local and regional economies.

1.2.3 Across these three areas, the 2017/18 Service Improvement Plan will act as a key framework within which the Council will contribute towards the city, and regional economic priorities – as set out in the:

- Regional Economic Strategy – A 20 Year Plan for the city and regional economy.
- The main issues with the emerging Strategic Development Plan Framework
- Regional Transport Strategy
- The Local Outcomes Improvement Plan, and in particular, Aberdeen Prospers
- Smarter Aberdeen

It is twelve months since the Regional Economic Strategy has been approved, and this Plan will continue to align to the strategic interventions highlighted in that Strategy, in collaboration with a range of national and regional partners and stakeholders: the UK Government, the Scottish Government, Scottish Enterprise, Skills Development Scotland, VisitScotland, EventScotland, Opportunity North East, Aberdeenshire Council, VisitAberdeenshire, North East of Scotland College, the two universities and the private sector.

1.2.4 The overall purpose of the Service is to continue to contribute to the economic health and wellbeing of the place and people of Aberdeen. The 2017/18 Plan has been developed within the overall strategic economic framework, and in response to emerging challenges and opportunities, externally and internally, as a result of the exit of the UK from the European Union, changing economic conditions, financial pressures; and capitalising on the opportunities from these in relation to the key industry sectors, the economic ambition for Aberdeen, the City Region Deal, the Council's credit rating and City Centre Masterplan.

1.2.5 The plan is also based on the Service's monitoring of the economic performance of Aberdeen, the North East of Scotland in

relation to Scotland and the UK, and responding to the emerging market failures in the city and region.

- 1.2.6 The Plan will specifically target improvement in the key performance indicators for the service's own delivery, outcome measures and, where relevant, explore new models to deliver the Council's economic development priorities.

1.3 Overview of the Service

In response to the changing economic performance of the city and region, and in particular the 2015/16 downturn in the oil and gas sector, the Council's Economic Development Service was restructured to reflect new and emerging demands and opportunities in three core areas:

1. Business & Skills – business development support, employability and jobs, inward investment and outward trade
2. Projects & Programmes – supporting development of employment infrastructure – new Aberdeen arena and conference centre, key projects in the City Centre Masterplan, and sectoral responses in renewable energy, tourism and leisure.
3. Enabling Activity – securing external funding for the Council's priority projects, economic data and profiling, supporting the Council's participation in national, regional and local networks and partnerships – supporting the City Region Deal Joint Committee, the Regional Economic Strategy Group, the Council's ongoing obligations in relation to its credit rating, and, at a wider level, the city's role in the Scottish Cities Alliance.
4. City Events, Promotion and Twinning.

The Service leads the Council's work on economic growth, aligned to the Scottish Government's Economic Strategy, the Regional Economic Strategy and the recently secured City Region Deal. Internally, this extends across both the corporate and service functions of the Council and, externally, into the wider Aberdeen and regional and national context. The work of the service is broadly aligned to the 'Four I' themes of the Regional Economic Strategy and the 'Aberdeen Prospers' priorities of the LOIP as shown below:

- Investment in Infrastructure – programmes and projects / new arena and conference centre, CCMP
- Innovation – partnerships and funding / H2 / business growth and sectors
- Inclusive economic growth – employment and skills / business growth and sectors
- Internationalisation – investment and trade / partnerships and funding

There are also several critical horizontal priorities for the service, including the support to the Council's annual credit rating assessment and the creation of an Economic Policy Panel, the implementation of a city and regional Inward Investment Plan, a review of the Council's External Funding Strategy (in the context of Brexit), and development of new financial mechanisms to deliver the infrastructure priorities of the Council and city.

There are 51fte posts in the newly established service with a total service budget of £3.7m, 0.5% of the Council's revenue budget.

2. SERVICE ASSESSMENT

2.1 PESTLE analysis *(External factors that will/may impact on the service – the context for the service plan delivery)*

Political <ul style="list-style-type: none"> • Local Government elections 2017 • Brexit • Scottish Independence Referendum Bill 2 • Scottish government review of SE, SDS and the Funding Council • Double devolution agenda – regional decision making and tax-raising powers • Scottish Government “Programme for Government” 2015 (See legislation) • Fiscal Framework to support The Scotland Bill • Review of Non-Domestic Rates • Cap and multipliers to Council Tax • Withdrawal from CoSLA and the member of the Scottish Local Government Partnership 	Economic <ul style="list-style-type: none"> • Annual credit rating assessment • Austerity economics continued in public finances • Volatility in oil & gas industry, particularly affecting the supply chain and employment linked to exploration and drilling in the North Sea basin • Brexit • Skills, expertise and employment leaving the region • Intense global competition • Historic high house price rises with falling prices and fewer sales in last 12 months • Tight labour market, especially for key workers, with increased competition • Historic high house price rises with falling prices and fewer sales in last 12 months • Low real-terms wage increases and stronger inflation affecting standard of living
Social <ul style="list-style-type: none"> • Growing population • Increasing school age population • Increasing migrant workers / multi-ethnic diversity • Geographical variations in deprivation • Multi-generational deprivation 	Technological <ul style="list-style-type: none"> • Inadequate digital infrastructure and high cost of connections • Increase in use of digital channels • Greater automation of processes and objects • Big data / open data • More sophisticated security requirements • Integrated approach to public service ICT • Commitment to 100% super-fast broadband

Legal <ul style="list-style-type: none"> • Brexit • Planning Review • Bill to devolve LA responsibilities to communities • Non-Domestic Rates increases • Apprentice Levy • Child Poverty Bill • Review of enterprise and skills agencies • Air Passenger Duty Bill • 50,000 new affordable houses 	Environmental <ul style="list-style-type: none"> • Circular Economy and Zero Waste Bill • Climate change bill and Paris Agreement implications • Scottish Government's Low Carbon Economic Strategy • Flooding
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Summary of critical issues from the PESTLE analysis that will influence the plan

Given that the core focus and function of the service is to lead the Council's policies and interventions to stimulate economic growth, investment and job creation, this service improvement plan is particularly exposed to issues such as Brexit, globalisation and higher prices. In addition, macro-economic issues relating to energy prices have a much more direct impact on the local economy than elsewhere in Scotland and the United Kingdom – more than 50% of UK oil and gas employment, is in Scotland; and the Aberdeen and the North East accommodates the majority of these jobs, directly, indirectly across the supply chain tiers, and supporting those in the wider economy.

The implications of economic uncertainty are already being felt in Aberdeen and materialise in issues such as more competition within an already tight labour market, higher consumer debt levels (falling house values) and business consolidation and, in some cases, retraction. Whilst the recent upturn in oil prices might offer some temporary respite for companies working in the oil and gas sector and its supply chain, the diversification of the Aberdeen economy remains a vital ambition in terms of its future viability and sustainability. At the same time, businesses are facing uncertainty around the implications of Brexit, and additional cost pressures around non-domestic rates changes and the apprentice levy. These conditions, combined, will increase the demand for, and expectation of, Council support – within the service itself, corporately, and externally, the economic or civic leadership in collaboration with industry and other public sector bodies.

The service operates in a landscape that is highly complex and dynamic. Services that are delivered by other parts of the Council, the Council's partners or through Council or government commissioning have a direct influence on the service and this improvement plan. The Council's role as a leader, deliverer and honest broker for the business customer that are relevant to the local economy and impactful for businesses and residents is significant. In response to the Pestle analysis, the service will have a direct or indirect role as both a stakeholder and enabler in delivering the Council's economic outcomes.

2.2 SWOT analysis (Strengths, Weaknesses, Opportunities & Threats for the service)

Strengths <ul style="list-style-type: none"> • Council reputation – ambitious and innovative local government leadership • A skilled, experienced, multi-disciplinary cohort of staff • Established partnerships and networks • EU and international experience • Award winning services and reputation of other services • In-house staff development and good training programmes • Strategic influence – nationally, regionally and globally • Portfolio of high impact projects • Proactive focus on continuous improvement • Strength of political and business relationships 	Weaknesses <ul style="list-style-type: none"> • Credibility amongst business customers • Lack of certain core skills and expertise • Budget cuts means strain on resources • Communications within directorate and organisation • Mainstreaming of monitoring and performance systems • Responding to changing need • Lack of integrated systems / database • Workforce planning – recruitment / retention of experienced staff and underdevelopment / training of staff
Opportunities <ul style="list-style-type: none"> • Leading the Aberdeen Inward Investment Plan – a regional plan, and a new area of work for the Council • Maximising opportunities from the Councils Aa2 Credit Rating and resulting infrastructure bond issue • Recognising strengths of partners and agreeing new delivery arrangements • Locality Planning and the LOIP • City Region Deal • City Centre Masterplan • Regional Economic Strategy 	Threats <ul style="list-style-type: none"> • Economic uncertainty and emergence of new market failures in relation to attracting and retaining investment • Public sector deficit and budget reductions • Failure to capitalise on the timing, moment and opportunity that the political, public and private sector leadership has shown • Welfare reform / Universal Credit • Oil and gas industry downturn • Outcome of Local Government Elections

<ul style="list-style-type: none"> • SIP and other capital projects • Public service reform and improvement agenda – SE/ SDS Review • Recruitment of new staff with different abilities • Outcome of Local Government Elections 	
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Summary of critical success factors emerging from the SWOT

Customer Experience

- Collaboration – regionally across public and private sectors
- Key Account Management across “Aberdeen’s Top 100” (employers). Single, shared business database to underpin consistent approach to business engagement within the service and wider Council, particularly within CH&I service areas
- Mitigating the impact of external factors on businesses and employers – aligning Business Gateway delivery to key sector needs
- Leadership of key corporate priorities – DYW strategy; Investment Plan
- Embed a strategic approach to utilities infrastructure investment to coordinate infrastructure investment and downstream development

Staff Experience

- Internally, creating more opportunities for cross-service working, ensuring that colleagues’ skills and experience are maximised whilst also enabling productive development opportunities – maximising the Council’s economic impact;
- Having restructured the service and developed new multidisciplinary and flexible roles, ensure that staff are getting experience across the Service’s delivery areas
- Recruitment and retention of staff with relevant specialist experience and knowledge;

Best Use of Resources

- Exploring potential for sharing capacity, across public sector partners, and in particular analysis of opportunities from the work of the seven Scottish Cities – Empowering City Government, and the review of the Scottish economic development agencies and the Planning System.
- Prioritising activity, and collaborating with external partners/ stakeholders to deliver other economic priorities
- Development of new funding models, capitalising on the implications of the bond, and delivering the Council’s inward investment plan
- Analysis of new income generating activity – eg tourism levy
- Deployment of staff in response to Council/ project need and priorities

3. Planned Improvements

There are two parts to this section.

3.1 Strategic Priorities

This section links delivery of the Council's Economic Development activity to the Local Outcomes Improvement Plans and the ACC Objectives set out in "Our Purpose – What our Business Is" within the Strategic Business Plan 2017/18.

3.2 Service Improvements

This section focuses on improvement activity in relation to Customer Experience, Staff Experience and the effective use of our resources. It highlights areas of change or improvement that are not provided in Section 1, and is driven by customer feedback, staff feedback via the Employee Opinion Survey, performance benchmarking, technological drivers and policy drivers, and in particular building on the Aberdeen City Region Deal, and the review of Scotland's enterprise agencies and the planning system, and increasing collaboration internally across services, and externally with other Councils, the private sector and industry.

3.1 Strategic Priorities – Driver Diagram WHERE WE FOLLOW THROUGH ON LOIP

Prosperous Economy

1. Investment in infrastructure – Aberdeen City is a robust and resilient economy providing a vibrant built environment and attractive place for residents, students, business and tourists

Improvement Outcome	ACC Objective	Change Activity	How We will Measure Success	Baseline	17/18	18/19	19/20	Who will do it	People	Place	Technology
We will regenerate our city centre to become a vibrant and attractive place to live, work and invest in	To retain and attract global talent and business to the city	Deliver the new Aberdeen Investment Plan targeting DIT, SDI for sector specific and public sector relocations	£ leverage # of inward investment projects Jobs/ retained/ created	66% of Scottish FDI is in Aberdeen	+0.5 %	+1%	+1.5%	Matt Lockley			
	To maximise the Council's credit rating and bond and secure institutional investment to fund priority projects	Develop a prioritised pipeline of 'investment ready' proposals in Aberdeen and region	Increase number of FDI projects as measured by EY	9	10	11	11		√	√	
	To support the promotion and marketing of the city to tourism markets		Number of Planned New jobs from completed inward investment projects (SLAED)	142 (15/16)	145	150	155				
	To support the development of tourism product to attract additional tourists to the city and region		- amount of new investment attracted to Aberdeen	Baseline TBC							
		Implement the Service Level Agreement with VisitAberdeenShire and agree priorities in relation to wider investment in tourism infrastructure – eg	# of tourists	1.25 million (2014 Visit Scotland data)	+1%	+1.5 %	+2%	Richard Sweetnam via VA Dawn Schultz			

Prosperous Economy

1. Investment in infrastructure – Aberdeen City is a robust and resilient economy providing a vibrant built environment and attractive place for residents, students, business and tourists

Improvement Outcome	ACC Objective	Change Activity	How We will Measure Success	Baseline	17/18	18/19	19/20	Who will do it	People	Place	Technology
		Aberdeen Art Gallery, Aberdeen Harbour Expansion, Aberdeen Airport	Increase in tourism spend	£351m	£355m	£360m	£365m				
		Deliver Broad Street pedestrianisation	Delivery on time and to budget					Andrew Win			
		Deliver Union Terrace Gardens transformation	Catalytic effect on occupancy rates in immediate vicinity	81.8%	82%	82.5%	83%			√	
		Deliver Union Street Improvements									
We will attract the best possible range of incoming exhibitions and events and showcase the city's internationally recognised sports, arts and culture offer	To attract new visitors to the City and increase Aberdeen's competitiveness as an events location	Deliver year one of the Aberdeen 365 Events Strategy.	Baseline number of events					Dawn Schultz			
		Support Aberdeen Inspired and in particular Independent Aberdeen and Union Street projects	Change in footfall compared to average data	Union Street Footfall: 109,045 (2016 average weekly footfall)	+1%	+1.5%	+2%	Geoff Cooper			

Prosperous Economy

1. Investment in infrastructure – Aberdeen City is a robust and resilient economy providing a vibrant built environment and attractive place for residents, students, business and tourists

Improvement Outcome	ACC Objective	Change Activity	How We will Measure Success	Baseline	17/18	18/19	19/20	Who will do it	People	Place	Technology
We will deliver the new Aberdeen Exhibition & Conference Centre and support the establishment of a new operator	Manage the delivery of the new arena construction programme	Delivery of key milestones in the construction programme.	Delivery on time and to budget (2019)					Andrew Win/ Scott Ramsey		√	
	Manage the transition from the existing to new venue	Work with SMG Europe on transition and attraction of new events from 2019/20 Secure Offshore Europe in Aberdeen from 2021	Events pipeline at the new venue SMG actively involved in VisitAberdeenshire Board and Aberdeen Events Group					Richard Sweetnam/ Andrew Win	√	√	

Prosperous Economy

2. Innovation – Aberdeen City has a reputation for enterprise, innovation and world class solutions

Improvement Outcome	ACC Objective	Change Activity	How We will Measure Success	Baseline	17/18	18/19	19/20	Who will do it	People	Place	Technology
We will provide business and innovation support to entrepreneurs/ business start-ups and increase the diversity of funding options through an increase in accessibility of international investment	To provide support to businesses in the city To provide access to funding to businesses	To deliver Business Gateway start-up support	# of attendees at business gateway events	3,291	3,350	3,400	3,450	Andrew Stephen			
			# of start ups (trading)	478	485	490	495			√	
			3-year survival %	66%	66.5%	67%	67.5%				
		To deliver the Scottish Local Authority Loan Fund in Aberdeen	# of loans # jobs supported					Andrew Stephen			
		Build enterprise focus in to Aberdeen's approach to DYW	# of Schools delivering 'enterprise achievement' # of pupils participation					Matt Lockley (ECS, Elevator)	√		

Prosperous Economy

2. Innovation – Aberdeen City has a reputation for enterprise, innovation and world class solutions

Improvement Outcome	ACC Objective	Change Activity	How We will Measure Success	Baseline	17/18	18/19	19/20	Who will do it	People	Place	Technology
We will maximise the potential of hydrogen, energy from waste and other renewables technologies to develop a medium-long term demand for the transferable skills in the oil and gas sector	To work with European and National Funding programmes to improve renewable energy infrastructure	Manage the delivery of H2 Aberdeen programme.	Delivery of projects on time and to budget Number of Aberdeen businesses involved in H2 delivery					Emma Watt		√	√
		Provide strategic and policy support to AREG alongside transition of operational aspects to external provider(s).	AREG has more sustainable business model built on increased income streams	Income £30k	£40k	£60k	£75k	Morag McCorkindale	√	√	
		Ensure the Council's interests in the EOWDC are effectively managed	Secure income from ROC accreditation	NIL	NIL	£2.15m	NIL	Matt Lockley/ Morag McCorkindale		√	
We will seek to lever external funding to support delivery of the Council's priorities	To identify external funding sources to support the delivery of projects and reduce Council financial commitments	Deliver an External Funding Plan aligned to supporting priority capital and revenue projects	Plan completed Projects funded Leverage					Yasa Ratnayeke			
		EU Structural Fund Action plan in relation to potential underspends in 2014-2020 Structural Funds Programme	Plan completed Match funding Leverage					Yasa Ratnayeke			

Prosperous Economy

3. Inclusive economic growth – A skilled workforce for the future that provides opportunities for all our people

Improvement Outcome	ACC Objective	Change Activity	How We will Measure Success	Baseline	17/18	18/19	19/20	Who will do it	People	Place	Technology
We will develop the people and skills necessary to deliver economic development and, as a result, support diversification of businesses and economy	We will support delivery actions in the Regional Skills Strategy	Deliver year one of ESF Employability Pipeline programme (Aberdeen Works)	Number of People that have Progressed to Employment as a Result of their Participation in Council Funded or Operated Employability Activities	285	295	305	315	Heather Farquhar	√		
		Develop and deliver locality based interventions in employment and skills	Reduce % of people who are employment deprived	Torry – 13.5% Middlefield etc. – 12% WTC – 12.8%	13.2 % 11.7 % 12.5 %	12.9 % 11.4 % 12.2 %	12.5% 11% 11.8%	Angela Taylor	√	√	
		Deliver a consortium bid for the new Fair Start Scotland programme	Consortium bid successful Number of sustained job outcomes (>26 weeks)	None exists – new activity	0	3	53	Matt Lockley	√		

Prosperous Economy

3. Inclusive economic growth – A skilled workforce for the future that provides opportunities for all our people

Improvement Outcome	ACC Objective	Change Activity	How We will Measure Success	Baseline	17/18	18/19	19/20	Who will do it	People	Place	Technology
We will invest in our workforce, particularly young people, develop our future workforce and ensure all benefit from economic activity	We will support the implementation of “Developing the Young Workforce” through seeking “Investors in Young People” accreditation	Oversee the delivery of a young people’s employment strategy for the Council	Increase the % of those achieving a modern apprenticeship of all those leaving an MA	70%	71%	71%	72%	Matt Lockley	√		
		Deliver the ‘Linking Opportunity and Need’ programme within the City Council [community benefit clauses – targeted recruitment and training clauses]	Outcomes from the LOAN programme will include modern apprenticeships and work experience placements	Baseline to be set during 2017-18		+2%	+2%	Heather Farquhar	√		

Prosperous Economy

4. Internationalisation – Aberdeen City is a location of choice for investment, high value business activity and skills

Improvement Outcome	ACC Objective	Change Activity	How We will Measure Success	Baseline	17/18	18/19	19/20	Who will do it	People	Place	Technology
We will improve the attractiveness for international trade and investment	To promote the city to global, UK and national investors	Work with AGCC on the City and Regional narrative	Narrative campaign					Dawn Schultz/ Morag McCorkindale			
		Provide data and evidence to develop set of ‘economy messages’ for inward investment ‘landing’	Provide up to date data and intelligence via the economic data repository					Morag McCorkindale/ Jamie Coventry			

Prosperous Economy

4. Internationalisation – Aberdeen City is a location of choice for investment, high value business activity and skills

Improvement Outcome	ACC Objective	Change Activity	How We will Measure Success	Baseline	17/18	18/19	19/20	Who will do it	People	Place	Technology
We will support companies in all key sectors to identify market opportunities and develop products and services to grow sales in international markets	We will continue to develop a diverse range of international trade links to support the export potential of Aberdeen companies	Review existing Memoranda of Understanding and refocus on core and emerging trade relationships and economic outcomes	Greater impact from partner activity					Morag McCorkindale		✓	
We will attract the best possible range of incoming exhibitions and events and showcase the city's internationally recognised sports, arts and culture offer	To support development of the key tourism sector	City Centre Product Development targeting opportunities from new arena and conference centre, and cruise vessel market, and linking back to new Art Gallery, Union Terrace Gardens etc	Consultant's report on markets Development plan in place Increased footfall in city centre	601,656 (2016 average weekly footfall)				VisitAberdeens hire and Matt Lockley			

In addition to the change priorities highlighted in the tables, the service will also lead in the following areas:

- Provide policy responses to regional or national issues that have an economic growth implication – for example, Scottish Government consultations (Enterprise & Skills Review, City Region Deals), UK Government developments (eg Industrial Strategy, Sector Deals)
- Support implementation of the Aberdeen City Region Deal, the Memorandum of Understanding and the Regional Economic Strategy priorities

- Monitoring & evaluation support on the impacts of the City Region Deal and Regional Economic Strategy, drawing on the city and regional economic data repository
- Supporting elected member representation on external bodies (eg Opportunity North East, VisitAberdeenShire, Aberdeen Inspired etc)
- Lead the Council / partners' contributions to the Aberdeen Prospers strand of Community Planning Aberdeen
- Corporate activity – for example, the implications of the NDR revaluation, estates / asset management and finance to develop an industrial sites strategy to support investment activity, planning application support
- Support to third party project development – eg tourism feasibility

3.2 Service Improvement – Driver Diagram OTHER EC DEV IMPROVEMENTS IN SERVICE PLAN

									Customer Experience	Staff Experience	Best Use of Resources
Improvement Outcome	Primary Change Activity	Secondary Change Activity	Measures	Baseline	17/18	18/19	19/20	Who will do it			
We will improve our capture, sharing and use of data	- Deliver evidence and economic information in a way that is accessible and meaningful for our internal colleagues and elected members	- Increase use of the regional dashboard monitoring the economic performance of the city and supporting change activity with up to date information and data - Develop the Elected Member economic bulletin	Dashboard embedded corporately Increased use of dashboard by external partners Readership of elected Member bulletin					Jamie Coventry			X
We will seek ways to recover costs of providing city and regional data	- Work with partners to share 'costs' – and reduce costs to the Service	- Put in place contracts/ SLAs for development and use.	% of costs recovered					Richard Sweetnam		X	X
We will support the annual credit rating assessment required by the Council and	- Establish an independent Economic Policy Panel - We will move to a system of business planning which aligns to the	- Develop & support its work programme of the Panel	Panel established Credit rating supported by de-risking the short-term economic performance of the place					Richard Sweetnam/ Ciaran Monaghan/ Jamie Coventry	X		X

Improvement Outcome	Primary Change Activity	Secondary Change Activity	Measures	Baseline	17/18	18/19	19/20	Who will do it	Customer Experience	Staff Experience	Best Use of Resources
	Council's wider obligations to the LSE, and assumes a 'zero base' approach, with spend driven by robust appraisal of costs/ benefits										
We will strengthen the local supply chain using the Council's purchasing plans at city and regional level	- Business Gateway and SE engaged to ensure companies have access to pipeline of public sector contracts	- Expansion of Meet the Buyer at wider level	£/ % value of local contracts					Procurement/ Matt Lockley	X		X
We will seek to establish a ring-fenced tourism/ culture fund to support investment in the Aberdeen tourism product	- Implement a tourism levy	- Work with Scottish Government and industry on primary/ secondary legislation required to implement a levy	Levy introduced					Richard Sweetnam/ Jamie Coventry	X		X

Improvement Outcome	Primary Change Activity	Secondary Change Activity	Measures	Baseline	17/18	18/19	19/20	Who will do it	Customer Experience	Staff Experience	Best Use of Resources
We will improve the effectiveness of regional economic leadership and collaboration by providing political and officer leadership and support to regional economic forums	<ul style="list-style-type: none"> - Implementing improvements to City Region Deal Joint Committee - Mapping out the development of 'regional delivery' mechanisms in relation to existing forums 	<ul style="list-style-type: none"> - Terms of Reference of Joint Committee amended - Research with SCA and SG on the regional partnership models 	Increased value/leverage into city and region on developing 'growth deal' models					Angela Scott/ Richard Sweetnam/ JP Cleary	X		X
We will increase the % of 16-19 year olds participating in learning, training and work opportunities in the Council, and Community Planning Aberdeen Partners	<ul style="list-style-type: none"> - We will support the implementation of Developing the Young Workforce across all themes and recommendations 	<ul style="list-style-type: none"> - Building on the success of the Regional Invest in Youth Group, we will seek to establish a regional DYW Board - Through Aberdeen Prospers Group, we will implement a 'DYW' for the Council 	% of 16-19 year olds participating in learning, training and work opportunities within the Council	None exists				Matt Lockley/ ECS/ HR	X		
We will maximise the economic impact on the city of the new arena and conference centre and Aberdeen 365 Events Programme	<ul style="list-style-type: none"> - Aberdeen Events Group set up and terms of reference approved 	<ul style="list-style-type: none"> - EventScotland model used to appraise events - # of event bids/ conversion - Leverage 	# of new national/ international events £ leverage Tourism KPIs (from above)	None exists				Dawn Schultz, Richard Sweetnam	X		X

Improvement Outcome	Primary Change Activity	Secondary Change Activity	Measures	Baseline	17/18	18/19	19/20	Who will do it	Customer Experience	Staff Experience	Best Use of Resources
We will support companies in all key sectors to identify market opportunities and develop products and services to grow sales in international markets	- Increase capacity, across partners, to support export growth, through a new NESTG model	- Review and refresh NESTG - New action plan devised with NESTG partners	Export sales					Matt Lockley	x		x
We will raise business awareness of the service and the Council's work on economic growth through the 'account management' approach to key businesses within the City	- Increase the corporate relationships with key employers in the city. - Improve and better co-ordinate the way that the Council interfaces with businesses	- Key Account Programme 'Top 100' - Training with ECMT on the approach - Database - corporate	System in place Customer feedback					Matt Lockley, Jamie Coventry, ICT ECMT	✓	✓	✓
Improved services provided to small and medium-sized businesses in Aberdeen	- We will ensure better outcomes from Business Gateway contracted services, and increase integration to Council 'business facing activity'	- Ensure that additionality outlined in tender submission is delivered – eg tourism sector support, delivery in locality plan areas	Deliver targeted support programmes for city centre retailers, tourism sector and in localities	None	5	7	8	Andrew Stephen, Elevator	✓		✓

Improvement Outcome	Primary Change Activity	Secondary Change Activity	Measures	Baseline	17/18	18/19	19/20	Who will do it	Customer Experience	Staff Experience	Best Use of Resources
We will increase the % of team members who are fully aware of what is discussed at Economic Development, CH&I SMT.	- "10: 2 Cascade Briefing"	<ul style="list-style-type: none"> - A clear summary note with context to the actions is written up and shared with the service after each SMT meeting. - Full information/ understanding of the work delivered across the service/ Council 	% of team members awareness increased		100%	100%	100%	Managers/ Team Leaders		X	
We will ensure that staff are confident to report matters of concern to management	Officers have a channel to raise any queries or concerns and have a mechanism that ensures their concern is considered and responded to.	- All officers have 121s with line managers where they can express concerns (2-4 week frequency)	% of team members saying they feel able to report matters of concern to management		100%	100%	100%	Line Managers		X	
We will increase staffs role in driving innovation and transformation at team ,service and corporate levels	<p>Increased communication between officers, teams and services of the work that we do.</p> <p>Increased awareness of the services we deliver and improvements</p> <p>Environment that encourages a non-personal supportive discussion among</p>	<ul style="list-style-type: none"> - Programme of 'Lunchtime Seminars' to present key topics, and at quarterly service meetings - Promote Ideas Hub utilisation 	% of staff agreeing that they are encouraged to think of ways to improve the service we deliver		100%	100%	100%	ALL	X		X

Improvement Outcome	Primary Change Activity	Secondary Change Activity	Measures	Baseline	17/18	18/19	19/20	Who will do it	Customer Experience	Staff Experience	Best Use of Resources
	colleagues of how we do work and how we might make it better.										
Team recognition for its professional, well-motivated staff	<ul style="list-style-type: none"> - We will embed the transformation programme within all our people - We will ensure that our people are not restricted in their project work across aspects of the service delivery 	<ul style="list-style-type: none"> - Officers will work across projects to improve their expertise in other areas of the service - We will increase the number of staff working in other corporate areas/ projects 	# of staff working on transformation programme work packages – directorate/ other directorates					Head of Service/ ECMT	X		X
We will increase the % of staff who have a clear understanding of the aims and objectives of the council by ensuring that the golden thread is articulated in all PR&Ds and 1:1 records	We will encourage continuous improvement through mentoring, peer support and access to experiential learning through networks and attendance at key events	All colleagues to have an active PR&D in place for 2017-18 by end March 2017	% of staff that have a clear understanding of the aims and objectives of the Council		100%	100%	100%	ALL Line managers		✓	

4. Resources

4.1 Revenue Budget 2017/18

Directorate	Budget 2017/ 18 £'000	Outturn 2017/ 18 £'000	Variance to 2016/17 Budget £'000	Draft Budget 2017/18 £'000
Head of Economic Development	3,700	3,700	0	3,700
Total	3,700	3,700	0	3,700

Commentary on Revenue Budget

The revenue budget includes staff and non-staff budgets. It is aligned under the following service areas:

- Inward Investment
- Business Support
- Projects
- Enabling activity

Head of Economic Development	Budget 2017/18 £'000	Outturn 2017/18 £'000	Variance to 2017/18 Budget £'000
Staff Costs	1,625	1,625	0
Premises Costs	22	22	0
Administration Costs	57	57	0
Transport Costs	247	247	0
Supplies & Services	1,628	1,628	0
Commissioning Services	2,005	2,005	0
Other Grant-Reimburse-Contrib.	(744)	(744)	0
Recharges To Other Heads	(615)	(615)	0
Other Income	(524)	(524)	0
Total	3,700	3,700	0

Common Good Budget	Budget 2017/18 £'000	Outturn 2017/18 £'000	Variance to 2017/18 Budget £'000	Draft Budget 2018/19 £'000
Head of Economic Development	528	528	0	444

4.2 Capital requirements

Economic Development - Non Housing Capital Plan (2017/2018)

- City Centre Regeneration (Union Terrace Gardens, Broad Street Improvements, Union Street) - £11.4m
- New Aberdeen Exhibition and Conference Centre - £131.8m
- New Aberdeen Exhibition & Conference Centre Anaerobic Digestion Plant - £ 4.0m
- City Deal: Strategic Transport Appraisal – £0.495m
- City Deal: Aberdeen Harbour Expansion Project - £1.5m
- City Deal: Digital Infrastructure - £1.75m
- Joint Initiative for Vehicle Expansion (JIVE) project – £2.5m (approved in principle)

4.3 Asset Management

Asset Demand

N/A

Current Asset Summary

See above – work with Land & Property Assets on s strategy for the Councils’ industrial portfolio, and which assets could have a role in development projects/ priorities eg existing AECC site, CCMP, Aberdeen Harbour Development Framework

Gap Analysis

See above – review will identify gaps and a strategy going forward on key assets to deliver the Council’s priorities

4.4 Workforce Planning

Introduction

In order to deliver our business strategies and improvement plans we need a workforce that is “*capable, confident, skilled, motivated and engaged*”. Planning for how we will have a workforce that meets this profile is paramount and requires a commitment to attract, develop, retain and recognise talented and motivated employees with the right behaviours who are aligned with our vision and values. To successfully workforce plan, we need to forecast future gaps between demand and supply of critical talent, and have effective strategies and activities in place to bridge those gaps. It is a continuous process of shaping our workforce to ensure it is capable of delivering service and organisational objectives both now and in the future.

Factors that influence our workforce planning

We recognise that the future shape of our workforce, and the many workforce challenges we face in terms of supply and demand, will be influenced by a range of internal and external factors and change themes (e.g. the external market and competition, political and legal changes, changing demographics, society and technological advances). For example, the impact of Brexit; impact on the local employment market of the falling oil price; the changing employment demands of the workforce; ageing population and reduced fertility rate; cuts in external funding with increased demand for services; and the need to modernise and transform how we do business (e.g. impact of our Being Digital Strategy).

Focus on succession planning

The most effective way to meet these workforce challenges is to develop strong succession plans to help us attract people with the knowledge, skills and abilities we need, retain key employees, develop our existing teams and prepare suitable replacements internally through a variety of learning and development activities. Succession planning therefore underpins our workforce planning.

How we will succession plan

Our plans for succession will:

- support **service continuity** when key people leave
- help us to **attract** people with the skills, qualifications, knowledge, abilities we need as well people with the right cultural/motivational fit
- demonstrates an understanding of the need to have the **right number and type** of people to achieve strategic plans
- help us to **retain key employees** and give our staff the future **skills** they'll need
- develops **career paths** for employees which will help us to recruit and retain high potential, top performing people
- prepare **suitable ready replacements** internally through a variety of learning and development activities
- give us a reputation as an employer that invests in its people and provides opportunities and support for advancement (making the Council an '**employer of choice**')

Page 100

Our focus is on developing succession plans for key occupational groups within our workforce i.e. business critical, hard to fill posts. In the following sections, we have identified the occupations that fall into this category, the supply and demand issues these occupations face and the strategies, plans and activities that have been put in place to address these issues.

Our business critical/hard to fill occupations

Service	Business critical/hard to fill occupations
<i>Economic Development</i>	<i>Head of Service Service Managers Team Leaders / Economic Advisor Senior Project Officers Project Officers</i>

Succession planning actions

What are the issues?*	What we're experiencing	What are our plans?
Age profile – indicates an ageing workforce	There is a slightly older profile amongst the team leader cohort which could, in the medium-long term, result in VSER or standard retirements and therefore vacancies.	TBC pending outcome of VSER process and assimilation of events and promotion team into the service. May be opportunity for limited restructure to accommodate changes?
Resourcing – High vacancy rates and number of leavers	Vacancy rates have reduced in recent months but there are still a number of posts that are proving difficult to fill and the tendency to appoint from within the service, whilst good for ongoing development of staff, can result in more significant gaps elsewhere.	Continued monitoring of vacancy rates, churn and promotions/appointments from within the service and wider implications of this.
Recruitment – difficulties in attracting candidates and recruiting staff	There are ongoing difficulties in attracting applications from people with the skills and experience required.	See above. Smarter advertising and using networks to promote opportunities.

What are the issues?*	What we're experiencing	What are our plans?
Retention – Issues relating to retaining talent and planning for potential leavers	Retention of new staff is a priority given the difficulties we experience with recruitment in the first place.	Ensure new colleagues, in particular, are effectively supported both by line managers and through learning and development. Ensure structured work programmes and effective line management support.
Future skills – New skills, knowledge and competencies required in the future	We particularly require people with private sector and/or commercial experience, both in terms of project management but also in terms of negotiating and securing investment deals. Strong networking and facilitation skills are also important. The significance of strong digital skills should not be underplayed, particularly in terms of web development and social media.	Use PR&D process to identify learning and development needs and career ambitions. Where possible, respond positively to these. Ensure that experiential opportunities (i.e. conferences, mentoring) are offered fairly across the service.
Talent pool – building a talent pool to enable staff to fill vacancies quickly	HR priority	HR lead

What are the issues?*	What we're experiencing	What are our plans?
<p>Potential to advance – identifying potential to move at least one level above current position as well as potential to expand scope and ability</p>	<p>Expanding scope is difficult when colleagues are already experiencing heavy workloads. The ability for colleagues to work across the service and support each other at 'pinch points' in the cycle is not being realised due to workload pressures. Generic job descriptions were introduced to enable more cross service working but this hasn't happened to the extent envisaged to date.</p>	<p>Use PR&D process to understand career ambitions and set realistic and meaningful objectives with colleagues. Enable shadowing/mentoring where feasible. Encourage wider organisational exposure (i.e. through corporate initiatives, transformation programme; Committee meetings).</p>

5. Assessment of Risks

This section will summarize the high level risks which could prevent the Service delivering its Service Improvement Plan.

Service Delivery Area	Risk Category *	Risk Description	Risk Severity	Risk Owner	Controls & Mitigation
Economic Development	Customer/citizen	Economic output stagnates or declines in certain sectors	Medium	Richard Sweetnam	Regional Economic Strategy and associated Economic Development Service Plans / partner plans are stress-tested and refreshed against new context City Region Deal Joint Committee develops work-stream around mapping and monitoring investment across the area and supports the release / implementation of investment plans where possible
	Customer/citizen	Sufficient growth to mitigate stagnation / decline is not delivered, contributing to widening economic inequality	Medium	Richard Sweetnam	Continue to lobby for devolution of key growth powers / resources to cities Support diversification / export ambitions through targeted international trade activity Development and implementation of the inward investment plan for the region
	Reputation	Reputational damage for the Council and its partners	High	Richard Sweetnam	Deliver key projects to time / budget Governance – each project has a Board, that reports into the Council's Strategic Capital Review Group and relevant Committee
	Financial	Projects are not delivered to projected budget	High	Richard Sweetnam	Governance – each project has a Board, that reports into the Council's Strategic Capital Review Group and relevant Committee. The composition of the Board is drawn from heads of service from economic development, finance, legal, supported by the Council's Programme Management Office

Service Delivery Area	Risk Category *	Risk Description	Risk Severity	Risk Owner	Controls & Mitigation
	Customer/citizen; reputation	Economic opportunities not realised	High	Richard Sweetnam	Council understands and maximises use of the levers that are within its existing jurisdiction / control. Authority is delegated to the most appropriate / effective level for agile and flexible decision-making
	Reputation	Investment put at risk if confidence in the Aberdeen economy / partnerships declines	High	Richard Sweetnam	Continue to develop innovative investment solutions (i.e. the Aberdeen Bond) in the context of a wider Investment Plan for Aberdeen Participation in external partnerships – political and civic leadership

- Customer / Citizen; Employee; Legal and Regulatory; Property; Financial; Reputation

5.1 Health & Safety Plan

General Protocol:

- Staff carry the mobile phones which they have been provided with when conducting site visits or attending meetings away from the office
- Outlook - officers enter the intended time of absence in their Outlook Diary together with a list of places to be visited
- In all cases if an officer has any concern for their safety they should terminate their visit and discuss with their Line Manager alternative arrangements.
- Staff undertaking overseas work are required to complete an "Overseas Travel" risk assessment.

Matrix - Key: S = Severity L = Likelihood R = Remaining risk rating

What has the potential to cause harm (hazards) and what harm might result	Who and how many people might be at risk	What are the preventative and protective measures already in place	S	L	R	What further action, if any, needs to be taken to reduce risk	By whom and by what date
Slips and trips – falls resulting in bruising or fractures.	Staff and visitors.	<ul style="list-style-type: none"> • General good housekeeping. • All areas well lit, including stairs. • No trailing leads or cables. • Staff keep work areas clear, e.g. no boxes left in walkways, deliveries stored immediately. • Use of suitable storage. • Offices cleaned out with core hours 	3	1	3	<ul style="list-style-type: none"> • Reminder to employees to clean spills that present a slip hazard 	

What has the potential to cause harm (hazards) and what harm might result	Who and how many people might be at risk	What are the preventative and protective measures already in place	S	L	R	What further action, if any, needs to be taken to reduce risk	By whom and by what date
Manual handling of inanimate loads eg. paper, office equipment, PPE etc. – injuries resulting in back / musculoskeletal disorders or pain.	Staff		3	1	3		
Display Screen Equipment – injuries and discomfort to upper body (neck / shoulders / arms / wrists), repetitive strain injury, headaches from poorly designed workstations.	Staff		3	1	3	<ul style="list-style-type: none"> • Bulk deliveries received at reception floor. Boxes and packets of paper carried up to Ground Floor within an individual's capabilities. Less than 10 steps change in level • Minimal lifting by staff. • No significant manual handling of loads (lifting, pulling, pushing, pulling, carrying or moving by hand or bodily force) required to be assessed in line with corporate manual handling guidance. • Confidential paper bag has upper limit marked and is emptied on a 	

What has the potential to cause harm (hazards) and what harm might result	Who and how many people might be at risk	What are the preventative and protective measures already in place	S	L	R	What further action, if any, needs to be taken to reduce risk	By whom and by what date
						regular basis. <ul style="list-style-type: none"> Heavy items stored at waist height and at low level. Alternatively, mobile steps used to access files 	
Stress – impact on individual's health / work performance, team dynamic / and office atmosphere.	Staff	<ul style="list-style-type: none"> Implementation of corporate policies / guidance such as Stress Guidance, Bullying and Harassment Policy, Culture statement. Staff understand what their duties and responsibilities are. Staff prioritise own workload which is reviewed on an on-going basis by Line Managers Open door policy, employees reminded asked to highlight or discuss concerns or 	3	1	3	<ul style="list-style-type: none"> Implementation of corporate DSE Policy. DSE assessments completed by competent assessor. Adjustments made to user workstation as recommended. Staff reminded to alternate computer use with other tasks. Staff shown how to adjust chairs etc 	

What has the potential to cause harm (hazards) and what harm might result	Who and how many people might be at risk	What are the preventative and protective measures already in place	S	L	R	What further action, if any, needs to be taken to reduce risk	By whom and by what date
		<p>issues work related or other that may be impacting on their work performance</p> <ul style="list-style-type: none"> • Issue of employee Stress guidance and stress related training courses. • There is confidential Employee Counselling service and Chaplin service. 					
Fire - smoke inhalation, burns, death in the event of fire.	Staff and visitors.	<ul style="list-style-type: none"> • Completion of Fire Risk assessment in line with corporate Fire Policy and Procedure. Identified actions relayed to appropriate personnel. • Regular fire drills as determined Corporately and maintenance organised on fire detection, alarm system and equipment through Facilities. 	3	1	3	<ul style="list-style-type: none"> • Follow-up identified fire risk assessment actions have been undertaken. 	

What has the potential to cause harm (hazards) and what harm might result	Who and how many people might be at risk	What are the preventative and protective measures already in place	S	L	R	What further action, if any, needs to be taken to reduce risk	By whom and by what date
Lone working – personal injury or ill health from accident or incident.	Staff	<ul style="list-style-type: none"> Lone working arrangements relayed to staff by line managers Access to colleagues electronic calendars. Telephones/ forwarding office phone to enable contact with the office to be maintained. 	3	1	3		
Environmental conditions (hot/cold temperatures, drafts, poor lighting) - uncomfortable working conditions leading to circulatory problems	Staff	<ul style="list-style-type: none"> Facilities informed of any problems relating to office environment. Implementation of Smoke Free at Work policy. 	2	3	6		

Directorate / Service Improvement Plan

1 April 2017 to 31 March 2018

**Public Infrastructure and Environment Service
Aberdeen City Council (Version 2.4F)**

Index

1. Introduction and Service Description

- 1.1 Role of the Service Improvement Plan
- 1.2 Overview of the Service

2. Service Assessment

- 2.1 PESTLE
- 2.2 SWOT

3. Golden Thread

- 3.1 Aberdeen City Local Outcome Improvement Plan – Driver Diagram
- 3.2 Shaping Aberdeen - Driver Diagram

4. Resources Summary

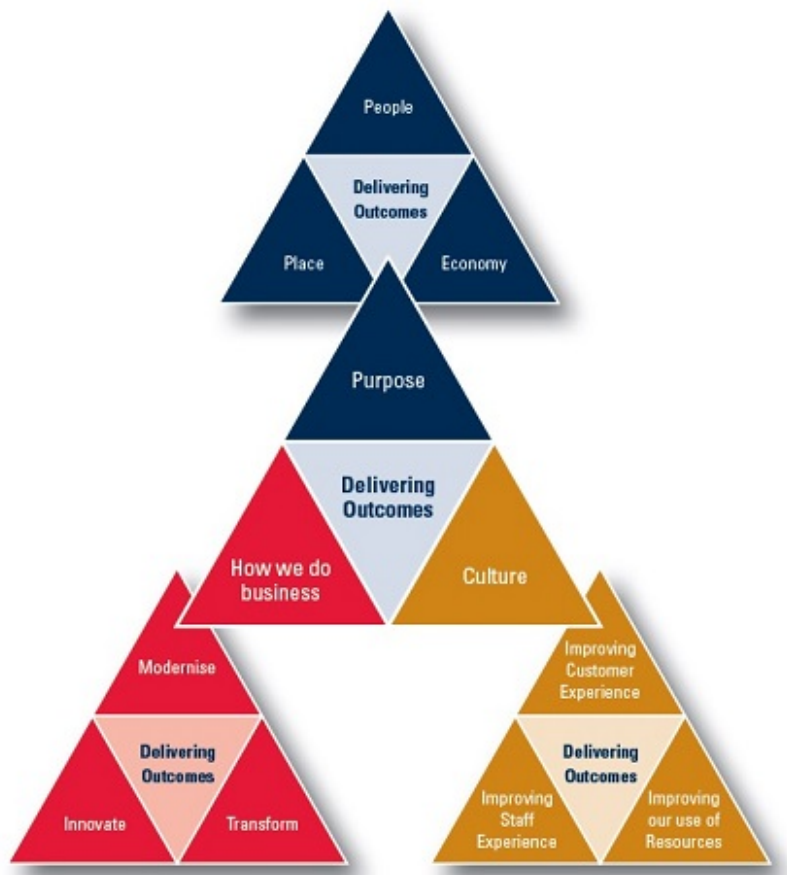
- 4.1 Revenue Budget 2017/18
- 4.2 Capital requirements
- 4.3 Asset Management
- 4.4 Workforce requirements

5. Assessment of Risk

1. Introduction and Service Description

1.1 Shaping Aberdeen

The Council's Strategic Business Plan 2017/18 sets out an ambitious programme of change called "Shaping Aberdeen" and it has 3 parts:



1.2 Role of the Service Improvement Plan

Our purpose - What Our Business is

To ensure the alignment of all Council strategies and plans to the LOIP's vision, as well as ensuring clear delivery plans for the Council's own set of strategies and priorities.

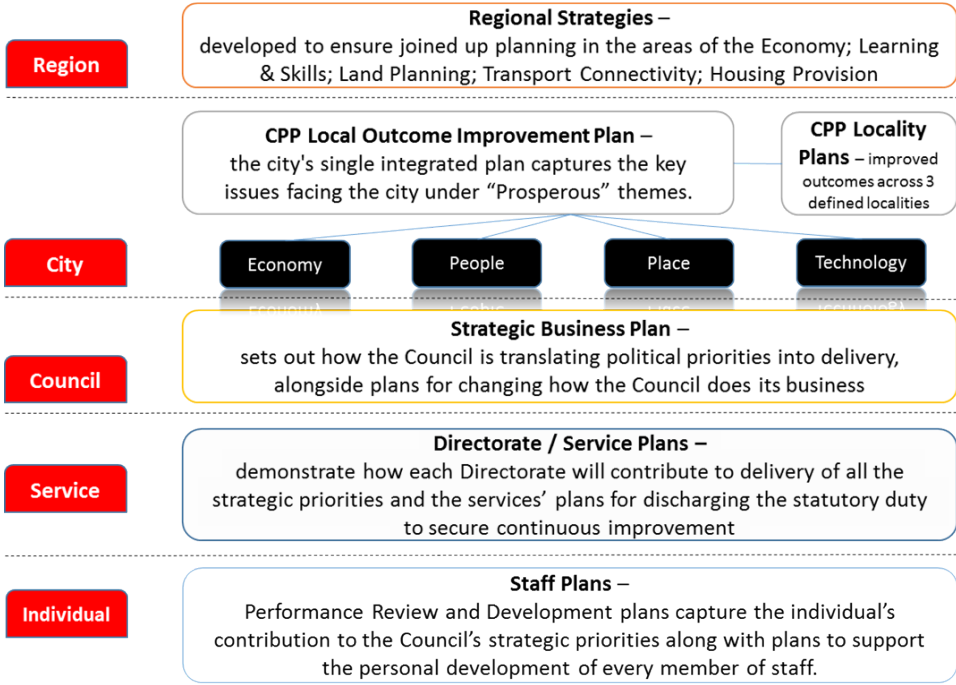
How we do business

The modernisation and transformation of how we deliver our services through making best use of technology.

How we behave as an organisation (Culture)

Capable, confident, engaged and positive *staff* who deliver excellent *customer* service and consciously make best use of our *resources*. An organisation that maintains its focus on its customers, its staff and how it uses the resources available to it.

The role of the Service Improvement Plan within the planning process for the Council (and the North East) is to summarize the key areas where the Service has a role in delivering the improvement, as described in the Strategic Business Plan. Emphasise the “Golden Thread”, and demonstrates how the Plan connects the Service’s priorities, actions and resources to the “Shaping Aberdeen” programme of change.



The role of the Public Infrastructure and Environment (PI&E) Service Improvement Plan is to provide strategic direction to the services which make up PI&E; namely Waste and Recycling, Roads, Fleet and Environment Services. The Plan forms part of the overall strategic planning process for the Council linking the “Local Outcome Improvement Plan” (LOIP) and “Single Outcome

Agreement” and the council’s vision and objectives, through “Smarter Aberdeen”, to front line service delivery and the annual objectives set out in the annual Service Improvement Plans.

This Service Improvement Plan has a role to deliver in key areas in the LOIP

- Increase in satisfaction levels with city green spaces
- Increasing the % of waste that is recycled
- Increasing the % of low carbon fleet
- Encouraging communities to get involved in improving their local environment.

This Service Improvement Plan also contributes to the following objectives set out in the council’s vision.

- Reduce ACC carbon emissions by 42% by 2020
- Divert 90% of waste from Landfill by 2017
- Achieve Street Cleanliness LEAMS score of 80% in 16/17

This is the service’s overarching plan which clearly sets out the services aims and objectives and improvement in service that meets the needs of all service users and the community of Aberdeen.

This Service Improvement Plan is part of the “Golden Thread” which links the Cities Strategic Plans through to the individual objectives set out in PRD.

The Service Improvement Plan has been developed from those Service Plans and information developed by the individual services which form PI&E. The service managers have inputted and have been involved with the formation of this plan.

There are key areas where the services, which form PI&E, will deliver improvement. These are:

Waste and Recycling Improvements

a) Through the Disposal contract:

- Construction of new facilities at Altens East, comprising a Materials Recycling Facility (MRF), a Refuse Derived Fuel (RDF) production facility and combined depot/offices for the Waste and Recycling Service.
 - Operation of the MRF to produce high quality recycling materials and sale of materials into the reprocessing market
 - Operation of the RDF facility and subsequent transport and utilisation of RDF ion energy from waste facilities elsewhere.
- b) To provide an “Energy from Waste” treatment plant, which will utilise the heat produced in social housing. This facility will be in partnership with Aberdeenshire and the Moray Councils. A procurement process will commence in early 2017 for a facility to be built and operational in 2021.
- c) Collections will include completion of communal mixed Recycling across the city and the change from kerbside -sort recyclable collections to co-mingle collections.
- d) Review of collection rounds, following the move to the new depot in Alterns East in June 2017 and the introduction of new waste collection management system incorporating in-cab technology to improve collection service performance.

Fleet Services Improvements

The vision for Fleet Services to be the provider of an effective fleet management and maintenance service that making the best use of resources and ensuring value for money in a safe working environment.

The service will explore opportunities for income generation as exploited by other authorities – potentially providing competitive service for MOTs etc. The service will be exploring systems which will make the most of Fleet assets to ensure improved asset utilisation and reduce costs for both Fleet Services and our internal and external customers.

Fleet Services mission is to provide a fit for purpose, safe, reliable and compliant vehicle fleet, enabling the Council to deliver its services effectively, efficiently and legally by

- a) To transform the way fleet management services are delivered through the modernisation of working practices, increased use of ICT; application of streamlined working principles; improved customer service standards and the development of a culture focussed on compliance and safe working practices.
- b) To establish a meaningful financial framework for the management and utilisation of fleet assets including exact running costs of vehicles and plant.
- c) To achieve ISO9001 certification as a quality management measure of the systems we have in place.
- d) To identify, appraise and implement opportunities for growth and development.

Environmental Services Improvements

Environmental Services will continue to make substantial changes and improvements, in response to potential budget cuts, whilst looking to continue to develop the services effectiveness and efficiency.

The direction of travel for the service is one of continuous improvement built around developing high performing competitive services. Transformational changes will have to take place to maintain and improve standards, deliver good quality services, and continue to win awards.

In the past, the service has found that the Key to its transformation and improvement has been the way in which it has embraced the opportunity and potential of partnership working. Partners are now at the forefront of everything the service is involved in and will continue to be so in the future.

The changes to the Service will be:

- Reduced operational costs in 2017 / 18.

- Consistently improved the performance of the service over this period, evidenced through local KPIs and customer feedback.
- Seen improvements in service delivery evidenced through the number of awards and accolades received.
- Established a more skilled, confident and stable workforce and service.
- Continue to improve develop and increase third party involvement and partnerships i.e. Friends groups, social enterprise, community involvement, business partnerships, volunteers.
- Raised substantial grant funded income and sponsorship through the large variety of partners.
- Raised the profile of the service through the media.

The current direction of travel and outlook for the service is one of continuous improvement as it aims to be recognised as one of the best on the national stage.

Road Services Improvements

Roads Services will transform by providing an extended customer service by reviewing the way in which the service is delivered. It will look to dividing existing teams into “shifts” allowing some of roads operations to work over the extended day managing traffic operations during the early morning and evening peak periods, to establish Roadworker teams to operate out with the peak period giving them easier access to the network during periods of reduced traffic flows.

The service will modernise operations by using mobile technology, smarter working and the purchase of efficient reliable and multi-use plant. These continued changes will allow service delivery that is future proofed, is economical to deliver and energy efficient.

Roads service will continue to work in partnership with other councils, to learn from their best practice and where appropriate adopt them into our own operation; also, to consider sharing resources to deliver further economies.

Other Service initiatives will include be:

- a) Continue to influence road safety issues to reduce the number of accidents across the City.
- b) Increase digital connectivity across the city by introducing Fibre Optic connections for CCTV and Traffic Signal Communication.
- c) Promote the Flood Risk Management Plan; work with Scottish Water to reduce the impact of sewage and water flowing across our streets during periods of high rainfall in order to make them cleaner and safer for public access.
- d) Maintenance of the existing road infrastructure in order to provide a location that promotes the city to both the internal and external travellers.
- e) Manage traffic management and parking across the City to ensure that travel for both pedestrians and drivers is both safe and free flowing.

1.3 Overview of the Service

Public Infrastructure and Environment Services consists of four front-line operational services. These are:

i) Waste and Recycling Services

The objective of the Waste and Recycling Service is to provide waste and recycling services to all households in Aberdeen in accordance with statutory requirements and, where requested, provide services to businesses in the city.

The service is organised in three sections; Collections; Disposal; and Strategy, communications and performance.

The **Collection** team provides five collection services across the city. These are recyclables, kitchen and garden waste, residual waste, commercial and special household waste collections.

The **Disposal** team – is responsible for managing all waste collected in a safe and regulatory compliant manner.

These services are managed by Suez, a private company under the terms of a Waste Management Services Contract which runs until 2025. The main services provided under the contract are: Acceptance of waste streams collected by the Council at Sclattie and East Tullos Transfer Stations; Management of the transfer stations; Transport of each waste stream to licensed disposal/treatment points; Operation of 5 Household Waste and Recycling Centres in Aberdeen; Management of two closed landfill sites. Suez are also managing the construction of Alterns East combined “Materials Recycling”, “Refuse Derived Fuel” and Depot facility that will become operational in June 2017.

The **Strategy, Communications and Performance** team manages a variety of work strands; *Strategy* - Developing and maintaining the city’s Waste Strategy and associated policies, influencing national government policy, seeking funding, managing waste and recycling issues for new developments and developing stakeholder engagement activities across the city. *Communications* - A team of 7 are tasked with increasing recycling participation across the city. *Performance* - A small team manages performance data for the service and maintains operational management information through our GIS and dedicated routing software system.

ii) Fleet Management Services

Fleet Management Services are the holders of the councils “O Licence” and is responsible for meeting the statutory requirements associated with fleet management.

These services are provided to front line council services including Waste and Recycling Service; Environment Services; Roads Services; Building Services; Facilities; Public Transport Unit; and Education and Children Services.

There are an additional number of internal service users who tend to use a small number of vans.

There are approximately 4,000 Taxi Checks carried out per annum for the Licencing Services.

External customers include general public and community / third sector organisations.

The service is a registered MOT test centre.

Fleet Management Services should be able to support user services to ensure that the vehicles, equipment and plant they operate is effectively and efficiently utilised. It is the intention of the service to be able to assist service users in the delivery of longer-term cost savings through better use and utilisation of the fleet assets and through the analysis of the overall cost of fleet usage and maintenance.

iii) Environmental Services

This service provides a variety of environment based services to the general public, other council services, businesses and the third sector.

This service includes design, development and maintenance of parks and gardens, amenity land including, arboriculture, countryside services and woodland, play areas, bereavement services incl. crematoria and cemeteries, allotments, street cleansing, beach cleansing, graffiti and fly tipping removal, public conveniences

iv) Roads Services

The Road Services comprises many of the operational support functions, managing both revenue and capital budgets to provide maintenance operations in Roads, Street Lighting Winter and Traffic Signals.

The New Roads and Street works operations are monitored by the Roads Commissioner; the ability to manage works across the network allows essential maintenance to the network to be programmed, maintains traffic movement by providing advanced information to travellers.

Parking Appeals/Bus Lane Enforcement and Blue Badge applications are efficiently managed within the team along with proactive designs of the Traffic Management Safety team who continuing developing schemes which help to deliver a reduction in accidents in line with the “Go Safe on Scotland’s Roads-Its Everyone’s Responsibility”.

Flood Team continue with the development of the Flood Risk Management Plan and the implementation of the projects arising from the flooding of 2015/2016. Structures apart from their statutory duties continue to work with the Architects, Roads Design and Education assisting in delivering services included within the LOIP.

2. SERVICE ASSESSMENT

2.1 PESTLE analysis

<p>Political</p> <ul style="list-style-type: none"> • Local Government elections 2017 • Brexit • Referendum 2 Bill • Austerity economics continued in public finances • Scottish government review of local government • Double devolution agenda • Scottish Government “Programme for Government” 2015 (See legislation) • Fiscal Framework to support The Scotland Bill • Review of Non-Domestic Rates • Cap and multipliers to Council Tax • Withdrawal from Cosla <p>Waste</p> <ul style="list-style-type: none"> • Council elections in May 2017 may impact on success of East Tullis Energy from Waste Project. Change in political administration may impact on planned outcomes, especially where planning decisions may be required. <p>Fleet</p> <ul style="list-style-type: none"> • National and European Legislative changes. • Impact on current legislation following Brexit. 	<p>Economic</p> <ul style="list-style-type: none"> • Downturn in oil & gas industry • High operating costs in the North Sea basin • Skills, expertise and employment leaving the region • Intense global competition • Local unemployment rising • Tight labour market, especially for key workers • High house price inflation • Consumer inflation affecting standard of living <p>Waste</p> <ul style="list-style-type: none"> • Cost of service increasing dependent on value of recyclables – driven by commodities markets. • Cost of service increasing dependent on exchange rates when exporting RDF. • Local economic issues may affect the speed of new housing development in the city, affecting anticipated cost-pressures on the service. • Lower employment demand in the oil and gas sector may reduce current difficulties in recruiting and retaining professional drivers. <p>Fleet</p> <ul style="list-style-type: none"> • Reduction in revenue and capital budgets.
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<p>Environmental</p> <ul style="list-style-type: none"> • Elections, both local and national. • Government finance settlements. <p>Roads</p> <ul style="list-style-type: none"> • New possible policies on the Integration of Roads Authorities to deliver the services. • Scottish Government future Legislation 	<p>Environmental</p> <ul style="list-style-type: none"> • Budgets. • Oil downturn – sponsorship, private income, recruitment. <p>Roads</p> <ul style="list-style-type: none"> • Further cuts in the Revenue budget means that services can no longer be delivered to the same standard by continued efficiency savings. • Capital Budgets now financing many of the improvements.
<p>Social</p> <ul style="list-style-type: none"> • Growing population • Increasing aging population / cost of health & social care • Increasing school age population • Increasing migrant workers / multi-ethnic diversity • Geographical variations in deprivation • Multi-generational deprivation <p>Waste</p> <ul style="list-style-type: none"> • Prevalence of fuel poverty can be addressed by Energy from waste project. • Opposition to EfW may impact on project. • An inability to recruit staff to deliver the required services. <p>Fleet</p> <ul style="list-style-type: none"> • An inability to recruit staff to deliver the required services. 	<p>Technological</p> <ul style="list-style-type: none"> • Inadequate digital infrastructure and high cost of connections • Increase in use of digital channels • Greater automation of processes and objects • Rise of sensors and devices connected to the internet • Rise of the smartphone society • New techniques to gather and analyse data • Transformation of IT infrastructure and operations • More sophisticated security requirements • Integrated approach to public service ICT • Commitment to 100% super-fast broadband <p>Waste</p> <ul style="list-style-type: none"> • Improved data management systems will drive efficiencies in waste collection operations.

<p>Environmental</p> <ul style="list-style-type: none"> • Customer expectation. • Increasing trend towards community growing / guerrilla gardening. • An inability to recruit staff to deliver the required services. <p>Roads</p> <ul style="list-style-type: none"> • An inability to recruit staff to deliver the required services. • Staff is reasonably well paid there is still a difficulty in recruiting. • Recruiting younger staff into the establishment, providing them with the correct training, this could be an apprenticeship or through a career graded structure. • Increase in traffic volumes • Movement from City Centre shopping to shopping malls 	<ul style="list-style-type: none"> • New treatment technologies open opportunities to expand recycling collections and to increase effectiveness of energy recovery from residual waste. <p>Fleet</p> <ul style="list-style-type: none"> • New technologies • New fuels <p>Environmental</p> <ul style="list-style-type: none"> • New, constantly changing technology. • Social media. <p>Roads</p> <ul style="list-style-type: none"> • Mobile Working • Smarter Working • New Material • Improved Equipment
<p>Legal</p> <ul style="list-style-type: none"> • Legislation to devolve LA responsibilities and assets to communities • Review of enterprise and skills support • Development of a new National Transport • 1% of budget to be subject to Community Choices <p>Waste</p> <ul style="list-style-type: none"> • Waste (Scotland) Regulations force change on residual management. 	<p>Environmental</p> <ul style="list-style-type: none"> • Circular Economy and Zero Waste Bill • Climate change bill and Paris Agreement implications • Scottish Government's Low Carbon Economic Strategy • Flooding <p>Waste</p> <ul style="list-style-type: none"> • Carbon reduction targets support move to maximising recycling and using residual waste to generate low carbon heat and power.

<ul style="list-style-type: none"> • Potential EU directive change introducing statutory recycling targets may require further review of waste strategy • Health and Safety Legislation. • Working Time Directive. • Transport and Drivers Legislation • Operator's Licence. <p>Fleet</p> <ul style="list-style-type: none"> • Compliance with "Goods Vehicle Operators Licence" • Compliance with Health and Safety Legislation. <p>Environmental</p> <ul style="list-style-type: none"> • Health and Safety Legislation. • Working Time Directive. • Transport and Drivers Legislation • Operator's Licence. • Community Empowerment Bill, Cremation and Burial (Scotland) Bill. • Environment Protection Act. <p>Roads</p> <ul style="list-style-type: none"> • Employment regulations • Competitive regulations • Health and safety regulations • Product regulations • Transport and Drivers Legislation • O' Licence • Carbon Reduction 	<ul style="list-style-type: none"> • Recycling Charter and associated Code of Practice may present challenges in the alignment of future planned services. <p>Fleet</p> <ul style="list-style-type: none"> • Emissions Legislation. • Development of Euro VI engines. • New fuel technologies <p>Environmental</p> <ul style="list-style-type: none"> • Climate Change. • The Wildlife and Natural Environment (Scotland) Act 2011 • Land Reform. • Chemical bans. <p>Roads</p> <ul style="list-style-type: none"> • Increased high volume rain • Flood Risk Management • Energy costs • Waste Disposal • Carbon Reduction • Climate Change
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Summary of critical issues from the PESTLE analysis that will influence the plan

Waste

The key external factor affecting success in the coming year will be the procurement for the Energy from Waste facility in East Tullos. A further issue to be resolved is the Council's stance on the Scottish Government's Recycling Charter and Code of Practice.

- Tight labour market, especially for key workers – Difficulty in recruiting and retaining staff, especially HGV drivers.
- Growing population – increased demand for services with no additional resource
- Circular Economy and Zero Waste Bill – potential for statutory recycling targets that urban authorities will be unable to meet cost effectively.
- Use of technology to improve “customer relations management” and optimise route scheduling, improving “use of resources.

Fleet

Changes in legislation particularly those related to climate change will dictate the specifications of new vehicles and their costs. The new designed euro vi engines which emit fewer emissions are in all new vehicles. This however, will mean that capital costs of vehicles will increase and so will the maintenance costs; as these vehicles require increased maintenance regimes to ensure that the engines and particulate filters function effectively.

Political pressure to move to hydrogen and electric technologies will impact on the types of vehicle that the council purchases and on maintenance requirements and regimes.

Budgetary pressure on the service will require the service to look at improved efficiency and performance. There are opportunities for the service to market itself and bring in new business but investment in staff, skills and systems will initially be required.

The main issues that could impact on the service are in the Political, Economic and Environmental areas.

Environmental

Any reduced financial settlement for Aberdeen City Council has the potential to have an impact on the revenue budget of the council and consequently Environmental Services. The service does operate very effectively and efficiently but existing budgets are tight. A reduction in budget would be a challenge and although the service would almost certainly be able to find further efficiencies, ultimately some areas of the service will be required to be reduced or stopped.

The City Centre Master Plan and other Council initiatives will increase the number of assets that will require maintenance. If this additional maintenance is not funded through an increase in revenue, then service levels in other parts of the city will reduce to refocus resources; leading to a reduction in performance.

The service has already seen the impact in the downturn in Oil and Gas in Aberdeen. Sponsorship has reduced and private income is down. On the upside of this the service has seen an improvement in the recruitment pool with a higher calibre of job seeker applying for service vacancies.

Environmental factors could have a serious impact on the service in years to come. Climate change is already having an impact and the service has to face up to the challenges that this brings. The service has to manage services and green space in a different way and this will lead to challenges for years to come. This will potentially lead to an Increase in grounds maintenance, pests, diseases and weeds. This will ultimately result in cost pressures or reduced services.

Across Europe, countries are banning glyphosate-based herbicides. This chemical is the main ingredient used in weed killing products and currently there is no alternative. This ban will eventually include the UK and the service has to be prepared to find alternative methods and techniques to deal with weeds etc.

Changes to legislation such as the “The Wildlife and Natural Environment (Scotland) Act 2011” will see the service manage and work greenspaces in a different way. This will present the service with challenges but with this will bring opportunity.

It is important through all these changes and challenges that the service continues to engage and work with the public, staff and partners.

Roads

New legislation may change the role of road services within the local authority; currently there is an initiative to improve collaborative working within Scotland. Aberdeen is a member of the NE Scotland Roads Collaboration Group; and in collaboration with eight other authorities we are considering how we can share aspects of operations to make efficiencies.

Climate change and flood risk management will put pressure on the existing flooding team. Areas at risk have been identified and Flood Alleviation schemes are being developed; high risk areas are being prioritised.

Mobile working is essential to deliver efficiencies within the service, currently adoption of and use of the changing technology has been slow.

Staff recruitment and staff retention is improving with the current situation in the oil industry but those applying for posts do not have the required training or understanding of our operations.

Career graded structure is required to ensure that staff can progress through the system and not get stuck by a glass ceiling.

2.2 SWOT analysis

<p>Strengths</p> <ul style="list-style-type: none"> • A skilled, experienced workforce with expertise of their work • Multi-disciplinary • Established partnerships and networks • Flexibility of Smarter Working • High quality services • EU and international experience • Award winning services and reputation of other services • In-house staff development and good training programmes • Strategic influence – nationally, regionally and internationally • Internal and external relationships • Portfolio of high impact projects • Proactive and focus on continuous improvement • Strength of new political and business relationships • Community engagement <p>Waste</p> <ul style="list-style-type: none"> • Excellent Team in large part • Political support • Clear strategy, objectives and actions • New assets being developed 	<p>Weaknesses</p> <ul style="list-style-type: none"> • Reputation within the City, Shire and nationally • Credibility amongst business customer • Lack of certain core skills and expertise • Budget cuts means strain on resources • Communications within directorate and organisation • Mainstreaming of monitoring and performance systems • Responding to changing need • Risk averse and reluctance to change • Lack of integrated systems / databases • Workforce planning – recruitment / retention of experienced staff and underdevelopment / training of staff • Bureaucracy <p>Waste</p> <ul style="list-style-type: none"> • Driver recruitment – stability of workforce • Supervisory team not functioning to full capability • Staff resource at minimum required to achieve service improvements identified for 2016/17 – no contingency • Unsatisfactory work environment • Fleet service improving but not at acceptable level • H&S and compliance culture weak
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<p>Fleet</p> <ul style="list-style-type: none"> • Willingness of staff to change. • Restructure of management team. • Varied range of skills and abilities • Focused on high levels of compliance <p>Environmental</p> <ul style="list-style-type: none"> • Reputation. • 'Can do' attitude across teams. • Partnership Working. • Community Engagement. • Stakeholder engagement. • Customer focus. • Staff - skills and abilities. • Award winning service. • Service interaction with Councillors • Improved Fleet Compliance • Improved Health and Safety • Improved Crematorium Procedures • Improved CRM <p>Roads</p> <ul style="list-style-type: none"> • Staff • Current Budgets being maintained • Experience • Training • Assets 	<p>Fleet</p> <ul style="list-style-type: none"> • Behaviours of drivers. • Staff cultures. • ACC systems • Skills and abilities. <p>Environmental</p> <ul style="list-style-type: none"> • ACC systems – IT • Corporate Procedures – sickness, recruitment etc • Media • Internal monitoring • Fleet support. • Communication. • Strategy and Procedures • CRM <p>Roads</p> <ul style="list-style-type: none"> • Staff resources are already stretched • Delivery of Service and response to customer enquiries compromised • Unit Cost Data Limited • Strategies and Procedures • Recruitment Process • Increase use of Flexible Hours • Staff Culture • External commitments that reduce staff's ability to return to work during emergencies
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<ul style="list-style-type: none"> • Carbon Reduction • Fleet Compliance • Customer Feedback 	
<p>Opportunities</p> <ul style="list-style-type: none"> • Better communication • Shared Services • Locality Planning and the LOIP • City Region Deal • City Centre Masterplan • SIP and other capital projects • Public service reform and improvement agenda • Changing delivery models • Government policy and changes • Recruitment of new staff with different abilities • Staff development • Outcome of Local Government Elections • Develop better IT and internal systems • Culture change • External funding <p>Waste</p> <ul style="list-style-type: none"> • New collection management system provides opportunity to overhaul and improve processes and efficiency and improve communication between collection crews and office staff. 	<p>Threats</p> <ul style="list-style-type: none"> • Economic downturn and rising demand • Public sector deficit and budget reductions • Recruitment to posts • Shared services • Oil and gas industry downturn • Population growth • Outcome of Local Government Elections • Aging population with different needs • Lack of affordable housing within the City <p>Waste</p> <ul style="list-style-type: none"> • Budget pressures • Commodities market continues to decline reducing income • Scottish Government - policies change forcing at local level <p>Fleet</p> <ul style="list-style-type: none"> • Behaviours of drivers. • ACC systems (particularly Finance) • Loss of operator's licence. • Reduction in Capital and Revenue Budgets. • Unable to recruit new managers and staff. • Skills and abilities.

<ul style="list-style-type: none"> • New services will improve public perception and standing of service <p>Fleet</p> <ul style="list-style-type: none"> • Behaviours of drivers. • New Management Team • To deliver a commercialised competitive service. • Change ACC internal systems • Improved financial management • Varied range of skills and abilities <p>Environmental</p> <ul style="list-style-type: none"> • Private business / sponsorship. • Partnership working – Green Thread. • National networks. • External funding. • Third Sector. • Promotion of good work / services - communication / media • Further efficiencies that can lead to investment back in to services. • Income generation. • Technology. • CRM <p>Roads</p> <ul style="list-style-type: none"> • Increase use of Flexible Hours • Improved Trained Staff 	<p>Environmental</p> <ul style="list-style-type: none"> • Budget reduction. • Market forces. • Loss of Operators Licence. • Customer expectation. • Climate change. • Legislations i.e. ban on pesticides. • Unable to replace experienced trained staff. • CRM • Health and Safety <p>Roads</p> <ul style="list-style-type: none"> • Environmental constraints • Public Perception • Opposition to change • Reduction in Budgets • Climate Change • Carbon Reduction • Skills and Abilities • Inability to react quickly to changing situations • Staff resources insufficient to deliver services and provide resilience • Aging staff profile
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|--|--|
| <ul style="list-style-type: none"> • Possible External Income Stream • Improved Financial Management • Changes to Staff Structures, • Additional staff working times will provide additional resilience • Staff Training • Current reduction of oil related workforce could provide additional staff both technical and manual | |
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Summary of critical success factors emerging from the SWOT

Waste

- Maintenance of political support for EfW
- Management of the Altens East Facilities project to ensure that the project is delivered within budget.
- Recruiting and retaining drivers
- Retaining and managing workload for staff involved in delivery of new collection services
- Developing capability in the supervisory team.
- Budget cuts means strain on resources – disposal budget likely to be under pressure in 2017/18 from downturn in recycle income and reducing RDF markets in northern Europe.
- Workforce planning – recruitment / retention of experienced staff and underdevelopment / training of staff – HGV drivers in particular

Fleet

Continued investment in staff corporately is necessary to deliver Fleet Management Services. This investment is not just financial but requires a cultural and behavioural change to deliver an effective and efficient Fleet Management Service and an improvement in user services.

Behaviours of users of the vehicle, plant and equipment will determine demand on the service as much as the ability of Fleet Management Services to deliver high quality maintenance and compliance support services. The current change to the service has commenced but the levels of user engagement vary throughout ACC and the service has to take a carrot and stick approach to ensure that the direction of travel is one of improvement.

Although there has been a great deal of work to ensure compliance and efficiency, service costs are still high. Some of this is failure demand led and some is through poor systems associated with financial and asset management. A review of how ACC systems and processes can be improved, or amended, is required so that further corporate financial savings can be delivered through best practice in asset management / utilisation.

Environmental

The service has changed significantly over the last few years in not only becoming more competitive but becoming more focused in aiming to deliver award winning services which are “value for money” and are of a high standard. Services which look to meet the needs of the customer and which are aligned with corporate vision, priorities and objectives and which contribute to the City’s “Single Outcome Agreements” and the Administration’s Smarter City theme.

The service’s strengths lie with the staff and their ‘can do’ attitude to most aspects of the business. In recent years, the focus for the service has been on delivering an efficient and effective service and one that is done in partnership with community groups, business, other sectors and other council services. The service continues to strive to improve and add value to what it does.

Many of the service improvements have come through improved customer and stakeholder engagement and a willingness to look to working in partnership with individuals, community groups and other organisations. This has been a key development in seeing the service move forward.

Much of the service weaknesses are areas that the service has no control over. Other council services such as Fleet, IT and HR are key services for the Environmental Service teams and these services need to grow and develop in line with Environmental Services in order for the service to continue to improve. The team will continue to work with these services to ensure an end result that benefits all.

The service is always looking to grasp new opportunities. In recent year’s partnership working and investment in time and resources to community groups, Friends and third sector has proved invaluable and has seen the service lead the way in this field. The service is considered an ‘exemplar’ in Scotland for its work with community partners. It is exciting times ahead for the team in this area as it is an area that has only just started to be explored and tapped in to. This area will be the focus for the service for years to come.

The main threat for the service is budget. The service is best value and award winning. It represents all that is good about council services but there is a serious threat to the service if under funded. The positive partnership and community work currently growing within the service may be reduced if the service, due to budget pressures, has to refocus all its resources towards the front line ‘basics’ ie grass cutting and street sweeping.

CRM development – better use of ICT - development of smarter working – identification and development of strategy, procedures and SLA's (where required).

Roads

- Staff, changes to current structures that will assist in reducing the already stretched resources along with better recruitment processes and career graded structure that will assist with staff retention.
- Resilience issues cannot be managed with the current staff numbers.
- Council Strategies and Procedures that are Service delivered and not one size fits all.
- The external environment, carbon reduction, climate change and associated flooding and coastal protection.
- Fixed budgets to allow informed planning.

3. Planned Improvements

There are two parts to this section.

1. Strategic Priorities - Driver Diagram

This section shows the “Golden Thread” from the ACC Objectives set out in “Our Purpose – What our Business Is” within the Strategic Business Plan 2017/18. It demonstrates how the service is contributing to the delivery of these agreed strategic priorities.

2. Service Improvements - Driver Diagram

“Shaping Aberdeen” not only reflects the strategic priorities as set out in “Our Purpose – What our Business Is”, but includes objectives under:-

- “How we do our Business”
- “How we behave as an organisation (Culture)”

Delivering improvement in these areas is a crucial element of the Service Improvement Plan all identified areas for improvement not directly captured in the “Strategic Priorities – Driver Diagram” are reflected within this section.

3.1 Strategic Priorities – Driver Diagram

Aberdeen City Local Outcome Improvement Plan – Driver Diagram

Prosperous Economy

Improvement Outcome	ACC Objective	Change Activity	How We will Measure Success	Baseline	17/18	18/19	19/20	Who will do it	People	Place	Technology
1.1 We will modernise our utilities infrastructure to support the economic growth ambitions	We will deliver new ways of managing waste.	Regeneration of a 2Ha site in East Tullos to deliver £150m energy from waste facility in 2021 in conjunction with Aberdeenshire and Moray Councils to support low carbon power targets and development of new industries. Construction of £25M Materials Recycling Facility in Altens for the processing of mixed recycling collected from households across Aberdeen. New collection service to be implemented in spring 2017 that will provide 100% coverage for recycling of an increased range of materials thereby significantly improving services for all households, especially those in flatted and tenement areas and delivering an increase in recycling rates. Also part of	% of household waste that is recycled. (NB. This measure will change to waste diverted from Landfill)	38.2%	39%	42%	50%	Waste & Recycling Services	✓	✓	✓

Prosperous Economy

Improvement Outcome	ACC Objective	Change Activity	How We will Measure Success	Baseline	17/18	18/19	19/20	Who will do it	People	Place	Technology
		the Altens development is a facility to convert non-recyclable waste into a fuel that will be exported to combined heat and power plants in Europe until the local EfW is available. This facility will enable the city to effectively end the practice of landfilling waste by mid-2017, 4 years ahead of the Scottish Government's landfill ban									
1.2 We will maximise the potential of hydrogen, energy from waste and other renewables technologies to develop a medium-long term demand for the transferable skills in the oil and gas sector	We will invest in new waste processing technologies and a fleet replacement programme.	Reduce emissions and promote alternative energy technologies through regional collaboration Regeneration of a 2Ha in East Tullos to deliver a £150m energy from waste facility in 2021 in conjunction with Aberdeenshire and Moray Councils to support low carbon power targets and development of new industries. Facility will have the ability to provide heat into a District Heating system that will reduce costs and carbon impact in comparison to gas heating	% of household waste that is recycled (NB. This measure will change to waste diverted from Landfill)	38.2%	39%	42%	50%	Waste & Recycling Services	✓	✓	✓

Prosperous Economy

Improvement Outcome	ACC Objective	Change Activity	How We will Measure Success	Baseline	17/18	18/19	19/20	Who will do it	People	Place	Technology
		systems currently used.									
		Vehicle replacement programme to include "Euro VI" engines and other fuel technologies.	% of council fleet lower emission vehicles (NB. This measure can only be based on current fleet composition)	+69%	+4%	+4%	+4%	Fleet Services	✓	✓	✓

Prosperous Place

Improvement Outcome	ACC Objective	Secondary Actions	How We will Measure Success	Baseline	17/18	18/19	19/20	Who will do it	Economy	People	Technology
We will be a city where the local community is encouraged and supported to take an active lead in developing and improving greenspaces.	Encourage communities to get involved in improving their local environment by developing new or joining existing friends of parks groups, community gardening groups, volunteering programme and environmental walkabouts.	Support communities to get more involved in environmental campaigns both locally and nationally. To include Beautiful Scotland, Britain In Bloom and Clean Up Aberdeen	Increase in number of people involved in friends of parks groups.	100	+10%	+15%	+20%	Env. Services	✓	✓	
			Increase in no. of people involved in environmental walkabouts.	50	+10%	+15%	+20%	Env. Services	✓	✓	
			Maintain level of Britain in Bloom or Beautiful Scotland awards achieved.	Gold	Gold	Gold	Gold	Env. Services	✓	✓	

Prosperous Place

Improvement Outcome	ACC Objective	Secondary Actions	How We will Measure Success	Baseline	17/18	18/19	19/20	Who will do it	Economy	People	Technology
			Increase number of 'It's your neighbourhood' awards achieved'.	26	26	28	30	Env. Services	✓	✓	
			Increase in volunteers involved in Britain in bloom and other environmental opportunities.	150	+10%	+15%	+20%	Env. Services	✓	✓	

3.2 Service Improvement – Driver Diagram

Improvement Outcome	Primary Change Activity	Secondary Change Activity	Measures	Baseline	17/18	18/19	19/20	Who will do it	Customer Experience	Staff Experience	Best Use of Resources
1.1 More waste is diverted from landfill through improved waste collection and disposal services.	Complete the rollout of communal mixed recycling collections	Waste aware campaign to increase participation in recycling services.	95% of waste diverted from landfill	38%	65%	85%	95%	Waste & Recycling Services	✓		✓
	Complete the rollout of kerbside mixed recycling collections										
	Reduce general waste collection capacity to 180l/fortnight										
	We will optimise best value for delivery of waste and recycling services by developing infrastructure	Complete construction and commissioning of Altens MRF/RDF plant and collection depot									
		Develop new Household Waste Recycling Centre in Bridge of Don.									
1.2 Transform business processes to optimise efficiency and minimise cost of delivery of services	We will undertake and implement a review of working practices to identify optimum approach to maximising efficiency of waste collection vehicles and crews. This will include	Implement optimised routes.	Nett cost of waste collection per premises (LGBF measures)	52.6 (15/16)	Tbc (16/17)	Tbc (17/18)	Tbc (18/19)	Waste & Recycling Services			✓

Improvement Outcome	Primary Change Activity	Secondary Change Activity	Measures	Baseline	17/18	18/19	19/20	Who will do it	Customer Experience	Staff Experience	Best Use of Resources
	the use of the Bartec Collective system into the waste collection service.	Align resources to routes.									
1.3 Waste services are more responsive to customer enquiries and customer satisfaction is increased.	We will integrate Bartec Collective system into waste management systems and through the digital platform into CRM.	Implement improved customer enquires systems.	% of residents satisfied with waste collection. (LGBF measure)	80.3% (15/16)	Tbc (16/17)	Tbc (17/18)	Tbc (18/19)	Waste & Recycling Services	✓	✓	
1.4 The council's Fleet service is increasingly efficient, meets the needs of customers and improves levels of compliance required by the conditions of the councils 'O Licence'.	We will Improve or replace current IT system to ensure that appropriate and accurate management, operational and financial data is available. We will develop whole life costs for each asset type (each type of vehicle, plant and equipment).	Implement measures to improve Fleet Services efficiencies, performance and fleet utilisation.	No measures are currently available. It is intended to develop these measures when there is an effective IT system in operation. (To be developed)	TBD	TBD	TBD	TBD	Fleet Services			✓

Improvement Outcome	Primary Change Activity	Secondary Change Activity	Measures	Baseline	17/18	18/19	19/20	Who will do it	Customer Experience	Staff Experience	Best Use of Resources
	Monitor, manage and maintain high levels of Fleet compliance to meet the requirements of the Councils "O Licence".	We will seek to transform working practices through training and audits of drivers.	Numbers of Compliance Failure Incidents per year	160	0	0	0	Fleet Services		✓	✓
	We will engage with internal and external customers to review and continuously improve service performance.	Improve customer satisfaction and improve fleet utilisation and compliance.	Number of meetings with all internal service users at least six times a year (Waste, Building, Environment, PTU and Roads)	100%	100%	100%	100%	Fleet Services	✓		
			Participation in Annual Questionnaire for all Drivers of Council Vehicles.	5.9%	10%	15%	20%	Fleet Services	✓		
			% Satisfaction rates for Taxi Customers (Questionnaire through licensing)	46%	50%	55%	60%	Fleet Services	✓		

Improvement Outcome	Primary Change Activity	Secondary Change Activity	Measures	Baseline	17/18	18/19	19/20	Who will do it	Customer Experience	Staff Experience	Best Use of Resources
1.5 We will improve the cleanliness and standards of public open spaces maintenance.	We will review and reshape service delivery. Making changes to work programmes and use of different equipment.	We will identify and target litter “Hot Spots”	Improvement in LEAMs	80%	82%	83%	84%	Environmental Services	✓	✓	✓
		Run “Clean Up Aberdeen” anti-litter campaign which will involve volunteers, schools, community groups and businesses.									
		Develop further and incorporate community engagement and partnership.	Improvement in LA MS	85%	87%	88%	90%	Environmental Services	✓	✓	✓
		Strive for national success through “Britain in Bloom” initiatives.									
1.6 Young People in the local community have innovative and sustainable play areas.	Refurbish existing play areas in partnership with the local community.	Involvement of local community, schools and play professionals (e.g. Aberdeen Play Forum) when refurbishing play areas.	% of Play Area identified for refurbishment projects per annum completed.	100%	100%	100%	100%	Environmental Services	✓	✓	✓

Improvement Outcome	Primary Change Activity	Secondary Change Activity	Measures	Baseline	17/18	18/19	19/20	Who will do it	Customer Experience	Staff Experience	Best Use of Resources
	Inspect, repair and maintain existing play areas to ensure the site condition of play areas continues to improve.	Undertake an annual, independent, survey to give 'external' assurance that play areas are improving.	Average suitability score of all Play areas condition surveyed and inspected (out of 5).	3.52	3.7	3.88	4				
1.7 More of the City's greenspace is suitable for use and accessed through increasing community participation.	We will create new opportunities for partners to work with the Council to improve the City's Green Space.	Seek partnership in everything that we do. Simplify process to ensure working with partners is simple and effective.	Increased in numbers of volunteers	150	165	+12%	+15%	Environmental Services	✓	✓	✓
		Produce clear guidelines and information packs for our partners and volunteers.	Increased in numbers of Friends of groups	26	26	27	28				
		Seek private investment and sponsorship for our parks and greenspaces.	Increased in numbers of community groups / projects.	150	10%	12%	15%				
1.8 Improve Customer Satisfaction for Roads through better customer relationship	We will through the new corporate CRM system be able to allow customers to monitor the status of works.	Implement process changes to support effective operation of customer relationship management.	x% responses to customer complaints / enquiries responded to on time.	53.66%	60%	75%	90%	Roads Services	✓		

Improvement Outcome	Primary Change Activity	Secondary Change Activity	Measures	Baseline	17/18	18/19	19/20	Who will do it	Customer Experience	Staff Experience	Best Use of Resources
management.		Carry out a survey to measure customer satisfaction rates.	Improvement in customer satisfaction	71.2%	74%	76%	78%				
1.9 Flood risks in the city are identified and reduced through alleviation measures.	We will develop Flood Protection Schemes and Projects	increase staff and customers awareness of high-risk flooding areas to assist them with the provision of property flood protection	Reduction of properties at Risk.	13325	13263	13233	13203	Roads Services	✓	✓	✓
		Develop and seek approval for Flood Alleviation Schemes									
		Construction of approved Flood Alleviation Schemes									
1.10 Traffic flows in the City are improved through improved Traffic Signals Operation.	We will improve ITS Connectivity which will mean more reliable journey times and improved traffic flows.	Reduce “All dark” phases of traffic lights.	Reduction in “All Dark” phases of traffic lights (hrs per annum)	1,817	1,750	1,700	1,650	Roads Services	✓		✓
		Increased early reporting of signal faults.	Signal faults repaired within 48 hours.	95%	96%	97%	98%	Roads Services	✓		✓

Improvement Outcome	Primary Change Activity	Secondary Change Activity	Measures	Baseline	17/18	18/19	19/20	Who will do it	Customer Experience	Staff Experience	Best Use of Resources
1.11 The energy consumption and carbon footprint of the city's street lighting is reduced.	Ongoing improvements to street lights in the City by changing to LED's	We will reduce the city's carbon footprint, improve street lighting whilst providing a safer environment for residents	X% reduction in carbon (tonne) and energy consumption (kwh)	8,500 tonne 15.96M kwh annum	- 20%	- 29%	- 37%	Roads Services	✓		✓
1.12 Improved efficiency of Roads Services.	We will making efficiencies savings through better use of IT and staff resources; and improved utilisation of vehicles and plant	We will purchase plant that will either have multi use capabilities or are able to be operated by other services at differing times of the year	Cost of road maintenance per KM (£ '000 / KM per annum) (LGBF measure).	£54 (15/16)	Tbc (16/17)	Tbc (17/18)	Tbc (18/19)	Roads Services			
			Independent Road Annual Condition Index (% of carriageway which requires maint.)	30.61%	Tbc	Tbc	Tbc			✓	✓
		We will review and reshape service delivery. Making changes to work programmes and use of different equipment.	Independent Road Condition Index 4 years (% of carriageway which requires maint.)	28.2%	Tbc	Tbc	Tbc				

Improvement Outcome	Primary Change Activity	Secondary Change Activity	Measures	Baseline	17/18	18/19	19/20	Who will do it	Customer Experience	Staff Experience	Best Use of Resources
1.13 Improve staff levels of training and development.	We will train and develop our own staff for internal promotion.	Develop local in-house qualifications and apprenticeships.	% Number of staff holding a recognised qualification	10%	2%	5%	20%	Environmental Services		✓	
	We will ensure our staff have the correct tools to deliver the service through improved staff training	Better service for customers and better use of resources	% of staff who have undergone training	94%	96%	97%	98%	Roads Services		✓	
1.14 Improve staff engagement and communicate the councils and services vision, priorities and objectives.	We will have a programme of workshops and toolbox talks for staff	Hold a minimum of 6 staff meetings annually	Staff engagement Levels (Employee Opinion Survey).	60%	63%	66%	70%	Waste & Recycling Services		✓	
				53%	59%	65%	70%	Environmental Services		✓	
				35%	47%	59%	70%	Roads Services		✓	
1.15 Accidents and compliance incidents are reduced through improved health and safety and vehicle compliance management.	We will improve H & S and Fleet compliance processes (e.g. risk assessments, incident reviews), staff awareness and training.	Increased health and safety and compliance awareness sessions, toolbox talks and training	Numbers of reportable Health and Safety (RIDDOR) incidents per service	2	0	0	0	Waste & Recycling Services	✓	✓	✓
				2	0	0	0	Fleet Services	✓	✓	✓
				4	0	0	0	Environment Services	✓	✓	✓
				1	0	0	0	Roads Services	✓	✓	✓
			Numbers of non - reportable Health and Safety incidents per	21	0	0	0	Waste & Recycling Services	✓	✓	✓

Improvement Outcome	Primary Change Activity	Secondary Change Activity	Measures	Baseline	17/18	18/19	19/20	Who will do it	Customer Experience	Staff Experience	Best Use of Resources
			service	4	0	0	0	Fleet Services	✓	✓	✓
				22	0	0	0	Environment Services	✓	✓	✓
				6	0	0	0	Roads Services	✓	✓	✓
		Reduced fleet non-compliance incidents through increased Fleet compliance awareness sessions, toolbox talks and training.	Numbers of Vehicle, Plant and Equipment accidents per service	64	58	52	46	Waste & Recycling Services	✓	✓	✓
				0	0	0	0	Fleet Services	✓	✓	✓
				67	59	51	46	Environment Services	✓	✓	✓
				12	10	8	6	Roads Services	✓	✓	✓
			Numbers of Compliance Incidents per service (Base-line given based on a quarter figure and not incl. Tacho)	108	75	50	25	Waste & Recycling Services		✓	✓
				32	24	16	8	Fleet Services		✓	✓
				216	1150	100	50	Environment Services		✓	✓
				20	15	10	5	Roads Services		✓	✓

4. Resources Summary

4.1 Revenue Budget 2017/18

Directorate: Communities, Housing and Infrastructure	Budget 2016/ 17 £'000	Outturn 2016/ 17 £'000	Variance to 2016/17 Budget £'000	Draft Budget 2017/18 £'000
Head of Communities & Housing	16,648	15,889	(759)	16,294
Head of Land & Property Assets	20,464	19,482	(982)	20,266
Head of Public Infrastructure & Environment	38,474	39,188	714	39,656
Head of Planning & Sustainable Development	7,066	8,288	1,222	7,649
Head of Economic Development	3,233	3,056	(177)	3,387
CH&I Directorate Support	966	1,706	740	873
Total	86,851	87,610	759	88,125

Commentary on Revenue Budget

The Directorate is forecasting an over spend of £759k overall. There are a number of areas within the Directorate which are experiencing significant cost pressures. The most significant of these cost pressures are in Waste £1.8m, Building Standards/Development Management £1.1m, Fleet £740k, Housing Support £510k and Construction Consultancy £540k. These cost pressures are currently being offset in part by forecast underspends within Facilities £1.2m, Roads Operational £1.5m and other areas within the Directorate.

Head of Public Infrastructure & Environment	Budget 2016/ 17 £'000	Outturn 2016/ 17 £'000	Variance to 2016/17 Budget £'000
Staff Costs	25,072	26,043	971
Premises Costs	3,526	3,291	(235)
Administration Costs	405	493	88
Transport Costs	3,149	3,351	202
Supplies & Services	19,910	22,792	2,882
Commissioning Services	12	0	(12)
Transfer Payments	4,171	6,847	2,676
Grant-Reimburse-Contrib.	(232)	(303)	(71)
Recharges To Other Heads	(7,898)	(13,081)	(5,183)
Other Income	(9,641)	(10,245)	(604)
Total	38,474	39,188	714

Fleet forecast overspend of £736k includes stores issued to jobs £318k, hire of vehicles £500k partly offset by over recovery of income £427k. The calculation is based on current vehicles and plant projected costs and income.

Grounds forecast under spend of £206k relates mainly to an over recovery of income.

Environmental under spend of £153k relates to reductions in spend on such areas as premises costs and supplies & services.

Waste overspend position of £1.8m relates to the waste disposal contract. The contract model is approximately 6 months behind schedule due to the delays in signing. The refuse derived fuel and recycling capabilities of the Altens East site were initially modelled to be operational in the second half of this financial year.

Roads Operational current forecast over spend of £1.4m is linked to an over recover of income of £5.8m, partially offset by a reduction on anticipated spend on materials to £4m.

Directorate: Communities, Housing and Infrastructure – Trading Services	Budget 2016/ 17 £'000	Outturn 2016/ 17 £'000	Variance to 2016/17 Budget £'000	Draft Budget 2017/18 £'000
Head of Communities & Housing Trading	3,015	2,923	(92)	2,721
Head of Land & Property Assets Trading	(5,524)	(5,560)	(36)	(6,494)
Head of Public Infrastructure & Environment Trading	(7,816)	(7,088)	728	(7,877)
Total	(10,325)	(9,725)	600	(11,650)

Commentary on Revenue Budget

Building Services £458k and Car Parks £636k are both experiencing under recoveries of their budgets with Property Letting £494k showing an over recovery.

Head of Public Infrastructure & Environment	Budget 2016/ 17 £'000	Outturn 2016/ 17 £'000	Variance to 2016/17 Budget £'000
Staff Costs	251	215	(36)
Premises Costs	230	206	(24)
Administration Costs	12	243	231
Transport Costs	1	0	(1)
Supplies & Services	97	104	7
Commissioning Services			
Transfer Payments			
Grant-Reimburse-Contrib.	(112)	(114)	(2)
Recharges To Other Heads			
Other Income	(8,295)	(7,741)	554
Total	(7,816)	(7,087)	729

Car Parks under recovery due to overspend in admin costs and an under recovery of income across almost all income streams, this is partially offset by vacancies within the service.

This section does not contain the wardens these are within Communities & Housing.

4.2 Capital requirements

Forecast Outturn 2016/17			Budget 2017/18	Budget 2018/19	Budget 2019/20	Budget 2020/21	Budget 2021/22	Total
£'000	NHCP No.	Prosperous Economy	£'000	£'000	£'000	£'000	£'000	£'000
251	551	Cycling Walking Safer Streets	316	0	0	0	0	316
5,969	789	Planned Renewal & Replacement of Roads Infrastructure	5,288	4,968	4,968	4,968	4,968	25,160
6,220			5,604	4,968	4,968	4,968	4,968	25,476
£'000	NHCP No.	Prosperous People	£'000	£'000	£'000	£'000	£'000	£'000
500	789E	Street Lighting	500	500	1,000	1,000	1,000	4,000
1,500	835	Street Lighting LED Lanterns (PACE 5 Year programme)	1,500	1,500	1,500	1,500	1,500	7,500
2,000			2,000	2,000	2,500	2,500	2,500	11,500
£'000	NHCP No.	Prosperous Place	£'000	£'000	£'000	£'000	£'000	£'000
4,508	784	Fleet Replacement Programme (including Zero Waste Strategy Fleet)	3,243	3,700	3,900	4,100	4,300	19,243
1,181	810C	Energy from Waste (EfW) Procurement and Land Acq.	4,642	697	18	0	0	5,357
2,410	810E	Investment in Waste Collection	1,098	0	0	0	0	1,098
1,487	810F	Refuse Derived Fuel Plant	0	0	0	0	0	0
16,633	810G	Co-mingled MRF & Depot	1,542	0	0	0	0	1,542
0	810J	Bridge of Don HWRC	0	100	500	800	0	1,400
0	810K	Energy from Waste (EfW) Construction & Torry Heat Network	456	457	22,000	49,000	13,087	85,000
100	836	Flood Prevention Measures: Flood Guards Grant Scheme	100	100	100	100	100	500
		Flood Prevention Measures: Riverside Drive at Bridge of Dee						
0	837	Court	500	0	0	0	0	500
0	838	Flood Prevention Measures: Millside & Paddock Peterculter	0	1,000	2,000	0	0	3,000
0	839	Flood Prevention Measures: Inchgarth Road	0	500	500	0	0	1,000
24,119			11,581	6,554	29,018	54,000	17,487	118,640
32,339		Totals	19,185	13,522	36,486	61,468	24,955	155,616

Forecast Outturn 2016/17 £'000	Non-Housing Capital Programme Financed By:		Budget 2017/18 £'000	Budget 2018/19 £'000	Budget 2019/20 £'000	Budget 2020/21 £'000	Budget 2021/22 £'000	Total £'000
	NHCP							
	No.	1. Project Funding Streams						
(251)	551	Cycling Walking Safer Streets	(316)	0	0	0	0	(316)
		Fleet Replacement Programme						
(960)	784	(including Zero Waste Strategy Fleet)	0	0	0	0	0	0
(252)	789	Planned Renewal & Replacement of Roads Infrastructure	0	0	0	0	0	0
(458)	810C	Energy from Waste (EfW) Procurement and Land Acq.	(2,459)	(397)	(18)	0	0	(2,874)
0	810K	Energy from Waste (EfW) Construction & Torry Heat Network	(274)	(274)	0	0	0	(548)
(80)	836	Flood Prevention Measures: Flood Guards Grant Scheme	(80)	(80)	(80)	(80)	0	(320)
		Flood Prevention Measures: Riverside Drive at Bridge of Dee						
0	837	Court	0	(400)	0	0	0	(400)
0	838	Flood Prevention Measures: Millside & Paddock Peterculter	0	0	0	(2,400)	0	(2,400)
0	839	Flood Prevention Measures: Inchgarth Road	0	0	0	(800)	0	(800)
<u>(2,001)</u>		Sub-total	(3,129)	(1,151)	(98)	(3,280)	0	(7,658)

4.3 Asset Management

Asset Demand	
<p><u>Roads Assets</u></p> <ul style="list-style-type: none"> • Depot assets to be reduced by making available for disposal the Sub-Depot and Granite Store, Mundurno in Sept 2017. • Asset maintenance programmes indicate that there are insufficient resources allocated to maintenance resulting in deterioration in the current asset portfolio. In order to effectively manage the current assets all programmed works are carried out on a priority basis. <ul style="list-style-type: none"> ➢ Current budget allows for approximately 42,000m2 of road resurfacing per annum. The current asset base is 6,700,000 m2 which equates to a 200 year return. ➢ Current budget allows for approximately 8,400m2 of footway resurfacing per annum. The current asset base is 3,156,000 m2 which equates to a 350 year return. <p><u>Waste Assets</u></p> <ul style="list-style-type: none"> • The lease for the Bin maintenance and store at Potterton will end August 2017 and not be renewed. • Waste services will be moving from Kittybrewster Offices and Bothy in June 2017. They will relocate at the new combined depot and processing facilities at East Altners. • Development of EfW plant at Greenbank Road, East Tullis. Site is currently procured and procurement for the new facility has commenced. This is expected to be operational in 2021. • Proposed development of new HWRC on current AECC site at Bridge of Don; once site becomes available. This will replace Perwinies Moss, Scotstown Road. 	<p><u>Environmental Services Assets</u></p> <ul style="list-style-type: none"> • Environmental services will be moving from Kittybrewster Offices in June 2017. They will relocate at the new combined depot and processing facilities at East Altners (co-locating with waste). • Environmental services should move from Kittybrewster Environmental bothy into the Depot at Westburn Park. This depot requires work to make it “fit for purpose”. Until available, the operational staff will relocate into the waste bothy at Kittybrewster, vacating the current bothy on site, in June 2017. • Depot Westburn Park – requiring refurbishment (currently using bothy at Kittybrewster) • Plant Nursery, Hazledene Road, Hazlehead to be developed to accommodate current Hazlehead Depot and Countryside Ranges Office, Groats Road, Hazlehead. • 3 Toilets to dispose of which are currently closed: <ul style="list-style-type: none"> ➢ APC, North Deeside Road, Cults ➢ APC, Skene Street, Aberdeen ➢ Queens Links Park, Beach Boulevard • 6 Buildings to dispose of which are currently closed, obsolete, or demolished: <ul style="list-style-type: none"> ➢ Hazlehead Lodge, Hazlehead Park ➢ Hazlehead Maze Building, Hazlehead Park ➢ Bothy, Stewart Park ➢ Bothy, Union Terrace Gardens ➢ Bothy, Back Wynd Stairs ➢ Bothy, Victoria Park (demolished and now a community garden).

<p><u>Fleet Assets</u></p> <ul style="list-style-type: none"> • Vehicle Parking Site, Former NOWSA Works Yard, Great Northern Road to be released for Berryden Corridor Road Improvements in June 2017. • There is a review of the maintenance regimes /schedules for the various types of vehicles and plant in the fleet. It is expected that efficiency savings can be made by maintaining on a mileage / hours basis rather than on fixed weeks. • A tyre management system has been implemented to improve compliance, maximise tyre life and reduce tyre costs. 	
<p align="center">Current Asset Summary</p>	
<p><u>Roads Assets</u></p> <p>1 Main Roads Depot, 33 Craigshaw Crescent, Tullos 1 Sub- Depot, The Bush, Peterculter 1 Sub-Depot and Salt Store, Bankhead Ave, Bucksburn 1 Sub-Depot and Granite Store, Mundurno 12 Free Car Parks, 7 Pay Car Parks (5 Multi-storey not included) 913 km of Carriageways 1,547 km of Footways 183 Road Bridges 20 Network Rail Bridges 595 Retaining Walls 32,001 Street Lighting Columns 277 Traffic Management Systems (Signalised Junctions and Pedestrian Crossings) 24 Other Traffic Management Systems (16 Information Systems and 8 Variable Message Signs) Road Drainage Infrastructure Flood Alleviation / Protection Infrastructure 11,500 Non-Illuminated Signs and Bollards</p>	<p><u>Environmental Assets</u></p> <p>6 Depots (floor area ranges between 200 to 1709 SM) 1 Environmental Depot & Offices, Kittybrewster (Shared) 1 Countryside Ranges Office, Groats Road, Hazlehead 1 Duthie Park Rangers Office, Polmuir Road, Duthie Park 1 Plant Nursery,, Hazledene Road, Hazlehead 13 Bothies (floor area ranges between 13 to 526 SM) 1 Crematorium, Skene Road, Aberdeen 1 David Welch Winter Gardens / Victorian Glass Houses, Duthie Park 1 Pets Corner, Hazlehead Park 12 Parks (Inc. associated buildings) 21 Allotments 17 Cemeteries / Churchyards 13 Toilets (3 closed) <ul style="list-style-type: none"> • 7 APC • 6 attended 150 Play Areas <ul style="list-style-type: none"> • 88 parks • 62 HRA </p>

2000 km Road related verges, swales and other soft landscape areas * 13,000 Trees* 9,600 m of Safety Fences 15,000 m of Pedestrian Barriers 10,000 Street Name Plates 859 Grit Bins 200 Verge Marker Posts 3 Weather Stations 1 Reed Bed, Coast Road, East Altners *Included in Environmental Assets.	Green Spaces (incl. HRA land; road verges; central reservations; roundabouts; schools; playfields; care homes; other Social Care & Wellbeing properties; industrial estates; civic buildings; Community Centres; and Libraries) This equates to: <ul style="list-style-type: none"> • Grass cutting: 8,490,000 m2 • Shrub bed maintenance: 460,000 m2 • Rose bed maintenance: 83,000 m2 • Hedge maintenance: 45,000 lm • 13,000 street trees • over 384 hectares of woodland (est. 600,000 trees) General associated infrastructure e.g. fences; walls and footpaths 4 Hectares of Beach 1244 Litter Bins 761 Dog Waste Bins
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<u>Waste Assets</u> 1 MRF / RDF / Waste Depot, Hareness Place, East Altners 1 Waste Depot & Offices, Kittybrewster (Shared) 2 Waste Transfer Station and Household Waste and Recycling Centres <ul style="list-style-type: none"> • East Tullos • Sclattie 3 Household Waste and Recycling Centres <ul style="list-style-type: none"> • Grove, Hazlehead Avenue, Hazlehead • Pitmedden Road, Dyce • Perwinnies Moss, Scotstown Road, Bridge of Don 2 Closed Landfill Sites <ul style="list-style-type: none"> • Ness • Hill of Tramaud 1 Depot for bin maintenance / storage, Tarves Road, Potterton (Leased). 195,000 Est assorted residential wheeled bins. 4,000 Est 1280L containers with 1,500 Food Housings 48 Recycling points each with 7 1280L containers,	<u>Fleet Assets</u> 1 Vehicle Workshop, Kittybrewster Depot, 38 Powis Terrace 1 Vehicle Parking Site, Former NOWSA Works Yard, Great Northern Road. 94 "O" Licence Vehicles 12 LGV Vehicles / Gritters / Large Sweepers 313 Van / Tipper / Flatbed / Pickups 59 Welfare & Minibuses 6 Cars 1 Limo 288 Mobile Plant 113 Plant Accessory 631 Hand Plant
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Gap Analysis

The generic service non-property infrastructure is continually increasing as the city grows and develops. Revenue and capital budgets to maintain this level of non-property asset growth does not increase exponentially and there it is evident that in some service areas the quality of the assets is failing. Whilst demand continues to grow, the Services continue to reshape service delivery to stretch budgets as far as possible and look for external funding and resources to support asset maintenance and service delivery..

New council capital projects often require these services to maintain assets such as open space. There is need to consider assets in terms of their “whole –life” cost and manage their maintenance and replacement accordingly. This principle should be adopted for all future projects and revenue budgets adjusted accordingly.

Where possible to reduce revenue costs the services look to dispose of both property and non-property assets. There has been a significant reduction in some of the asset areas over the years. The potential reduction of future revenue funds will result in further asset reductions and changes to standards of maintenance.

4.4 Workforce Planning

Introduction

In order to deliver our business strategies and improvement plans we need a workforce that is “*capable, confident, skilled, motivated and engaged*”. Planning for how we will have a workforce that meets this profile is paramount and requires a commitment to attract, develop, retain and recognise talented and motivated employees with the right behaviours who are aligned with our vision and values. To successfully workforce plan, we need to forecast future gaps between demand and supply of critical talent, and have effective strategies and activities in place to bridge those gaps. It is a continuous process of shaping our workforce to ensure it is capable of delivering service and organisational objectives both now and in the future.

Factors that influence our workforce planning

Page 163

We recognise that the future shape of our workforce, and the many workforce challenges we face in terms of supply and demand, will be influenced by a range of internal and external factors and change themes (e.g. the external market and competition, political and legal changes, changing demographics, society and technological advances). For example, the impact of Brexit; impact on the local employment market of the falling oil price; the changing employment demands of the workforce; ageing population and reduced fertility rate; cuts in external funding with increased demand for services; and the need to modernise and transform how we do business (e.g. impact of our Being Digital Strategy).

Focus on succession planning

The most effective way to meet these workforce challenges is to develop strong succession plans to help us attract people with the knowledge, skills and abilities we need, retain key employees, develop our existing teams and prepare suitable replacements internally through a variety of learning and development activities. Succession planning therefore underpins our workforce planning.

How we will succession plan

Our plans for succession will:

- support **service continuity** when key people leave
- help us to **attract** people with the skills, qualifications, knowledge, abilities we need as well people with the right cultural/motivational fit
- demonstrates an understanding of the need to have the **right number and type** of people to achieve strategic plans
- help us to **retain key employees** and give our staff the future **skills** they'll need
- develops **career paths** for employees which will help us to recruit and retain high potential, top performing people
- prepare **suitable ready replacements** internally through a variety of learning and development activities
- give us a reputation as an employer that invests in its people and provides opportunities and support for advancement (making the Council an '**employer of choice**')

Our focus is on developing succession plans for key occupational groups within our workforce i.e. business critical, hard to fill posts. In the following sections, we have identified the occupations that fall into this category, the supply and demand issues these occupations face and the strategies, plans and activities that have been put in place to address these issues.

Our business critical/hard to fill occupations

Service	Business critical/hard to fill occupations
Public Infrastructure & Environment (Environmental Services)	LGV Drivers

Succession planning actions

What are the issues?	What we're experiencing?	What are our plans?
<ul style="list-style-type: none"> Recruitment difficulties 	<ul style="list-style-type: none"> Difficulty in recruiting Drivers with the required Class C LGV Licence to fill the role of LGV Driver. 	<ul style="list-style-type: none"> A career progression scheme has been developed to enable Environmental Drivers who hold a valid Driver's CPC to progress to the role of LGV Driver. The service will fund the training to enable the individuals to obtain the Class C LGV Licence. The first individuals were selected to go through the career progression scheme in Feb/March 2017.

Service	Business critical/hard to fill occupations
Public Infrastructure & Environment (Environmental Services)	Gardeners

Succession planning actions

What are the issues?	What we’re experiencing?	What are our plans?
<ul style="list-style-type: none"> Recruitment difficulties 	<ul style="list-style-type: none"> Difficulty in recruiting Gardeners with the appropriate qualifications and experience. 	<ul style="list-style-type: none"> To develop a career progression scheme to enable Environmental Operatives and Drivers to progress to the role of Gardener. The service will fund the training to enable the individuals to obtain the appropriate qualifications through the college. This would be in addition to the existing Apprentice Gardener training scheme.

Service	Business critical/hard to fill occupations
Public Infrastructure & Environment (Fleet Services)	Workshop Manager / Supervisor / Foreman / Mechanics

Succession planning actions

What are the issues?	What we're experiencing?	What are our plans?
<ul style="list-style-type: none"> Ageing workforce 	<ul style="list-style-type: none"> Very low numbers applying for these positions. 	<ul style="list-style-type: none"> Reevaluate the job / role profiles to identify the skills and knowledge required to re-align the remuneration package.
<ul style="list-style-type: none"> Difficulties in attracting candidates and recruiting staff 	<ul style="list-style-type: none"> Not attracting the people with experience and knowledge required for the position. 	<ul style="list-style-type: none"> Involve local training establishments. Encourage work experience at an early age with schools. Widen the target areas for recruitment including maximum use of digital technology. Advertise on council vehicles to recruit locally.
<ul style="list-style-type: none"> Future skills – New skills, knowledge and competencies required in the future 	<ul style="list-style-type: none"> Not training locally at colleges. Awareness in changes to Industry skills and standards. 	<ul style="list-style-type: none"> Involve local training establishments. Consider participation in Aberdeen Open Doors. Encourage work experience at an early age with schools.

What are the issues?

- Potential to advance – identifying potential to move at least one level above current position as well as potential to expand scope and ability.

What we're experiencing?

- Existing culture and peer pressures, resistance to change and reluctance to consider opportunities.

What are our plans?

- Encourage advancement through maximisation of applicable internal online training. Consider shadow coverage experience.
- Enhance relationships with all parties.

Service	Business critical/hard to fill occupations
Public Infrastructure & Environment (Waste and Recycling Service)	Charge hand Driver / Lead Charge hand

Succession planning actions

What are the issues?	What we're experiencing?	What are our plans?
<ul style="list-style-type: none"> Recruitment difficulties 	<ul style="list-style-type: none"> Difficulty in recruiting and retaining drivers with the required Class C LGV Licence to fill the role of Charge hand Driver / Lead Charge hand. 	<ul style="list-style-type: none"> A career progression scheme has been developed to allow Refuse Loaders or non-LGV drivers to obtain a Driver's CPC and be trained to the role of LGV Driver. The service will fund the training to enable the individuals to obtain the Class C LGV Licence. Seek a cross service approach to grading of LGV driver positions so that Waste and Recycling Service LGV drivers are not on lower pay than those in Roads. Maintain a permanent recruitment process to allow rapid filling of vacancies

Service Roads	Business critical/hard to fill occupations
Public Infrastructure & Environment (Roads Service)	Senior Engineer / Engineer

Succession planning actions

What are the issues?*	What we're experiencing	What are our plans?
All issues below are answered within the plans.		<ul style="list-style-type: none"> Some of these initiatives have been developed jointly with Roads Strategy Service where there are similar posts and issues.
Resourcing – High vacancy rates and number of leavers	<ul style="list-style-type: none"> Ongoing Review 	<ul style="list-style-type: none"> Review structure to ensure fit for purpose and supports growth and movement.
Recruitment – difficulties in attracting candidates and recruiting staff	<ul style="list-style-type: none"> Struggle to recruit suitable applicants. Skills and qualifications don't fit well but candidates don't want to start at the bottom of the ladder. 	<ul style="list-style-type: none"> Look to support FE for staff, broaden experience - introducing mentoring, coaching, shadowing and secondments. Meeting with Aberdeenshire to explore collaborative working and share practice.
Retention – Issues relating to retaining talent and planning for potential leavers	<ul style="list-style-type: none"> 3 retirements due in 3 to 5 years 	<ul style="list-style-type: none"> Discussions were held with university's re attracting graduates - advised approaching too late. Need to target graduates earlier to try and attract (career path / graduate scheme will help), and consider internships / 3rd/4th year placements to attract and grow potential talent pool.
Future skills – New skills, knowledge and competencies required in the future	<ul style="list-style-type: none"> Meet the demand in areas such as Option Appraisal. Over the next 5 years focus will also be on delivery of 	<ul style="list-style-type: none"> Refine career path to meet future demand. Consider the introduction of modern apprenticeship.

What are the issues?*	What we're experiencing	What are our plans?
<p>Talent pool – building a talent pool to enable staff to fill vacancies quickly</p> <p>Potential to advance – identifying potential to move at least one level above current position as well as potential to expand scope and ability</p>	<p>infrastructure projects.</p> <ul style="list-style-type: none"> • Large proportion of stretchable and limited employees. • Current post holders don't naturally fill the G16 post. Structure doesn't support movement, currently working in silos. • Current post holders don't naturally fill the G16 post. Lack of qualifications can be main obstacle. 	<ul style="list-style-type: none"> • Consider modern apprenticeships. Discussed with Improvement Service to determine if this is a possibility through the Roads Collaboration Group. Meet with Aberdeenshire to discuss what they are doing and scope for sharing / working together on any elements given close proximity and movement of staff between the two organisations. • Meeting between Roads Operations and Strategy to discuss issues and actions identified at the outset, and to agree priorities and next steps. Review of current position and future business needs with agreement that initial focus to be on structure, remits and career progression. Undertook some initial work on Technical Officer and Engineer job profiles. There is a review of work being undertaken at a national level on this issue, which both Service Managers are involved in, and how this relates to ACC.

5. Assessment of Risks

This section will summarize the high level risks which could prevent the Service delivering its Service Improvement Plan.

Service Delivery Area	Risk Category *	Risk Description	Risk Severity	Risk Owner	Controls	Mitigation
PI&E – CH&I Directorate	Governance	Risk that Strategic and Directorate Business Plan commitments are not delivered	Very Serious Impact / Low Likelihood	P&IE	<ul style="list-style-type: none"> Objectives are SMART where possible Performance management framework supports effective strategic and service planning Performance management framework supports effective strategic and service planning Risk management framework is fully aligned with business planning cycle and includes clear appetite statement Effective employee engagement strategies in place Accountabilities are clear and in place and PR&D objectives are linked to strategic and service planning Governance arrangements serve to maintain momentum of strategic plan delivery 	<ul style="list-style-type: none"> Implement consistent performance management reporting framework (PMF under review) Revisit Objectives to ensure SMART criteria Ensure all required reporting matters are covered in corporate reporting framework Internal Communication strategy to further embed 'golden thread' Ensure 'golden thread' is present in all strategic planning activity and reporting Revise risk management framework and scope risk appetite Align PR&D objectives with strategic planning Standardise approach to 1-2-1 gaining traction at Senior Management level
PI&E – CH&I Directorate	Governance	Risk of poor performance management structures	Serious Impact / Low Likelihood	P&IE	<ul style="list-style-type: none"> Management buy in to performance management is embedded Consistent corporate performance management and reporting framework embedded at all levels Strong benchmarking activity leading to robust target-setting 	<ul style="list-style-type: none"> Implement consistent performance reporting framework covering SMT.CMT, 1-2-1 and committee levels Embed robust performance indicator identification which supports business priorities, outcome evidencing and transformation Establish proper sourcing of

Service Delivery Area	Risk Category *	Risk Description	Risk Severity	Risk Owner	Controls	Mitigation
					<ul style="list-style-type: none"> KPIs established to support plan delivery 'Golden thread' ensures strategic priorities are properly measured Robust governance structure at committee level 	benchmarking information to support stretching targets <ul style="list-style-type: none"> Ensure PPR requirements set out by Accounts Commission are met All service planning follows 'Golden Thread' between objectives and priorities
PI&E – CH&I Directorate	Governance	Risk that legislative and policy changes are not anticipated or planned for.	Very Serious Impact / Low Likelihood	P&IE	<ul style="list-style-type: none"> Legislation and policy tracking in place Effective consultation with legislative and policy-making bodies Effective communication between directorates Robust 1-2-1 structure CE-Director, Director – H of S Service/Business Planning process further embedding "golden thread" principle and future planning 	<ul style="list-style-type: none"> Ensure key managers are in a position to respond timeously and comprehensively to future developments
PI&E – CH&I Directorate	Governance	Risk that data security is breached.	Very Serious Impact / Very Low Likelihood	P&IE	<ul style="list-style-type: none"> Monitoring and reporting of mandatory training and compliance exceptions. Embedded Senior Information Risk Officer role Quarterly SIRO reporting to CMT Establishment of comprehensive Information Governance Board 	
PI&E – CH&I Directorate	Governance	Risk of poor health, safety and wellbeing safeguards for employees and service users	Serious Impact / Very Low Likelihood	P&IE	<ul style="list-style-type: none"> Attendance at Health and Safety Committee of Heads of Service Adoption of Health, Safety and Wellbeing Improvement Plan Health and Safety Co-ordinator appointed Creation of Virtual Health and Safety 	<ul style="list-style-type: none"> Fully embed Health, Safety and Wellbeing Improvement Plan and ensure compliance Ensure all accidents, near misses recorded and competently investigated Senior Operational Managers to attend local Health and Safety Committees

Service Delivery Area	Risk Category *	Risk Description	Risk Severity	Risk Owner	Controls	Mitigation
					team	
PI&E – CH&I Directorate	Capacity/Capability/ Governance	Risk that Business Continuity Planning is ineffective or uncoordinated	Serious Impact / High Likelihood	P&IE	<ul style="list-style-type: none"> • Business Continuity Policy in place • Clear ownership of BCPs • Regular review by SMT • Regular testing regime • Robust disaster recovery arrangements and structures in place for public buildings 	<ul style="list-style-type: none"> • Embed BCP ownership and accountability. • Ensure BCPs are subject to rigorous testing and review. • Establish quarterly reporting to SMT.
PI&E – CH&I Directorate	Capacity/Capability	Risk that processes to manage and benefit from the effects of severe weather and climate change are not effective	Very Serious Impact / High Likelihood	PI&E	<ul style="list-style-type: none"> • Business Continuity Plans, Emergency Planning Policy and procedures in place • Fully implemented Powering Aberdeen Strategy • Implemented strategic plans, strategy and policy recognising the impact of climate change • Established Council Climate Risk Register and Guidance • Developed Adaptation Plan to increase resilience • Annual climate change monitoring and reporting with an annual statutory requirement for climate change monitoring and reporting from 2016 	<ul style="list-style-type: none"> • Embed climate resilience as core responsibility • Build greater understanding of climate risks and opportunities, embedding climate change ownership and accountability • Embed collaborative working to ensure holistic decision making • Development and implementation of effective monitoring and performance reporting mechanisms
PI&E – CH&I Directorate	Capacity/Capability	Risk that workforce planning is ineffective	Serious Impact / Low Likelihood	PI&E	<ul style="list-style-type: none"> • Workforce Planning Strategy • Workforce planning fully aligned with financial and business planning • Service workforce plans in place • Recruitment practices are based on sound training • PR&D process supports effective 	<ul style="list-style-type: none"> • Deliver overview of workforce planning focussing on established corporate actions • Build workforce planning into financial planning • Build workforce planning into business planning

Service Delivery Area	Risk Category *	Risk Description	Risk Severity	Risk Owner	Controls	Mitigation
					staff development	<ul style="list-style-type: none"> • Ensure recruitment training for new managers • Monitor through performance management staff turnover ratio • Continue to embed PR&D process.
PI&E – CH&I Directorate	Capacity/Capability	Risk of poor employee engagement levels	Serious Impact / Very Low Likelihood	PI&E	<ul style="list-style-type: none"> • Further embed principle of “golden thread” • Staff Engagement in developing Service/Directorate Plans • Staff Engagement Events, Opinion Surveys • Implement actions identified from feedback • Senior manager involvement with Aspiring Leaders Programme • Improved Employee Benefits/Salary Sacrifices • PR&D • Communication Business Advisers aligned to Service • E mag incorporating feedback mechanisms • Director’s Blog • 1-2-1 • The Zone • Onelan screen used for performance reporting and corporate message sharing • Smarter Working • ICT Developments inc. Mobile Working • Improved Work/Life Balance 	<ul style="list-style-type: none"> • Reward system • Transformation engagement system re ‘good ideas’ taken forward • Training needs identified from PR&D aligned with provision and monitored for delivery • Monitor and report staff engagement levels through opinion surveying against improvement target. • Ensure PR&D objectives reviewed and implemented in line with Directorate Priorities • Workforce Planning Events/ mini conferences in place Further development in use of Onelan screen

Service Delivery Area	Risk Category *	Risk Description	Risk Severity	Risk Owner	Controls	Mitigation
					incorporating cultural shift <ul style="list-style-type: none"> • Performance Management Framework • Star Awards • APSE Nominations etc • Directors Blog/e-magazine – recognition of achievements and successes • Ideas Hub • Director/ HofS engagement with LSA process • Managers P&RD – core objectives • PMF – links to Shaping Aberdeen and Smarter Aberdeen 	
PI&E – CH&I Directorate	Delivery	Risk of major IT business systems failure Consileum, Confirm, Tranman	Serious Impact / Low Likelihood	PI&E	<ul style="list-style-type: none"> • High level Business Continuity Risk Assessment in place • Tested Business Continuity Risk Assessment in place for C,H &I specific systems • Best practice security controls • Regular business systems review • Robust Disaster Recovery arrangements (including testing) • Robust customer-led governance structures • IT staff trained in all essential skills areas 	<ul style="list-style-type: none"> • Ensure application reviews and resilience testing in place • Rationalise applications and upgrade ageing systems • Review of infrastructure between buildings
PI&E – CH&I Directorate	Delivery	Risk of not effectively communicating and engaging with Customers	Serious Impact / Low Likelihood	PI&E	<ul style="list-style-type: none"> • Communication and liaison with key stakeholder groups in place • Stakeholder involvement in strategy groups • Surveying results reported to 	<ul style="list-style-type: none"> • Training of staff in managing customer expectations • Customer experience improvements (Bridging Gap) • Improved awareness and understanding

Service Delivery Area	Risk Category *	Risk Description	Risk Severity	Risk Owner	Controls	Mitigation
					Committee <ul style="list-style-type: none"> Wider customer surveying in place Corporate systems governing complaints handling Complaint reporting to SMT ensuring lessons learnt shared across directorate 	of customer <ul style="list-style-type: none"> Improving customer service work plan Customer Services Framework Governance Review
PI&E – CH&I Directorate	Capacity / Capability	Risk of poor financial management and financial decision making	Very Serious Impact / Low Likelihood	PI&E	<ul style="list-style-type: none"> Key financial procedures adhered to Corporate round table process Internal and external assurance Assurance Framework 	<ul style="list-style-type: none"> Governance review underway
PI&E – CH&I Directorate	Governance/Delivery	Risk that Capital Programme is not managed effectively	Very Serious Impact / Low Likelihood	PI&E	<ul style="list-style-type: none"> Line management 1-2-1 reporting Strategic Asset and Capital Board Project Management Office processes adopted Projects allocated only to officers with appropriate skills Adequate lead in time to support accurate forecasting Effective negotiating and influencing skills in place to ensure capital planning process adhered to. Enforced financial procedures compliance Risk based internal audit plan 	<ul style="list-style-type: none"> Embed effective project management skills across the organisation. Embed Director / CE 1-2-1 process to cover all key capital projects. Embed adequate lead-in time frame to support robust forecasting Governance Review Internal Audit Plan Project close and review procedure to be developed and embedded
PI&E – CH&I Directorate	Service Delivery	Risk that management failures / slippage in the delivery of capital projects / failure to secure and or maintain funding from external sources impacts negatively on the	Very Serious Impact / Low Likelihood	PI&E	<ul style="list-style-type: none"> Alignment of risk at project and directorate levels Effective project management Post project reviews Effective risk management training for key managers in relation to 	<ul style="list-style-type: none"> Complete risk management training programme Ensure projects allocated to managers with appropriate skills Embed open communication channels between project and corporate tiers

Service Delivery Area	Risk Category *	Risk Description	Risk Severity	Risk Owner	Controls	Mitigation
		Council's financial stewardship.			Capital Programme <ul style="list-style-type: none"> • Open communication channels and effective reporting • Effective communication channels maintained with developers to minimise disruption • Source alternative funding for key infrastructure projects • Regular meetings of SIP & Capital Review Group • Regular reporting to Director 	
PI&E	Financial	Private sector competition in trade collections	Serious Impact / Low Likelihood	Waste and Recycling	<ul style="list-style-type: none"> • Fully implement 'Collective' Waste Management system to establish effective customer management system; • Undertake review of trade waste services to ensure value for money is obtained • Establish action plan based on review 	
PI&E	Financial	Commodities market fluctuations	Serious Impact / Low Likelihood	Waste and Recycling	<ul style="list-style-type: none"> • Ensure communication of financial implication for Council through budget development process each year • Maintain close control of market impacts through best value/market testing activities through the Waste Management Services Contract • Provide accurate monthly outturns to ensure corporate awareness of market fluctuations. 	
PI&E	Finance Service delivery	Brexit – end of Transfrontier shipment of waste to EU member states	Serious Impact / Low Likelihood	Waste and Recycling	<ul style="list-style-type: none"> • Monitor progress and, where able, influence policy development to reflect Aberdeen's needs • Ensure organisation is briefed on 	

Service Delivery Area	Risk Category *	Risk Description	Risk Severity	Risk Owner	Controls	Mitigation
					potential changes as they become apparent and mitigation plans developed accordingly	
PI&E	Employee / Legal and Regulatory / Reputation / Service Delivery	Loss of Operator's License	Serious Impact / Low Likelihood	Fleet Services	<ul style="list-style-type: none"> Auditing and Monitoring of maintenance standards High MOT pass rate Vehicle and driver compliance management systems' 	<ul style="list-style-type: none"> Implement consistent performance management. Improved awareness and understanding of compliance Improved monitoring Performance measurement
PI&E	Customer, Legal and Regulatory, Property, Financial, Reputational	Risk of failure of Sea Defences leading to: <ul style="list-style-type: none"> Serious loss of infrastructure Potential flooding Loss of life 	Very Serious Impact / Low Likelihood	Roads Services	<ul style="list-style-type: none"> Monitoring of coastal defences. Maintenance to sea defence structures 	<ul style="list-style-type: none"> Continue to monitor and repair as budgets allow Report to Committee for approval of long term strategy Ongoing work being carried out to the existing sea wall and revetment
PI&E	Service Delivery Reputation Customer / Citizen	Partnership / Collaboration working reduces.	Low Impact / Low Likelihood	Envirnmtal Services	<ul style="list-style-type: none"> Continue to seek new partnerships and promote success. 	<ul style="list-style-type: none"> Seek partnership in all service projects, campaigns and programmes.

- Customer / Citizen; Employee; Legal and Regulatory; Property; Financial; Reputation

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Directorate / Service Improvement Plan

1 April 2017 to 31 March 2018

**Land & Property Assets
Aberdeen City Council**

Index

1. Introduction and Service Description

- 1.1 Role of the Service Improvement Plan
- 1.2 Overview of the Service

2. Service Assessment

- 2.1 PESTLE
- 2.2 SWOT

3. Golden Thread

- 3.1 Aberdeen City Local Outcome Improvement Plan (LOIP) – Driver Diagram
- 3.2 Shaping Aberdeen - Driver Diagram

4. Resources Summary

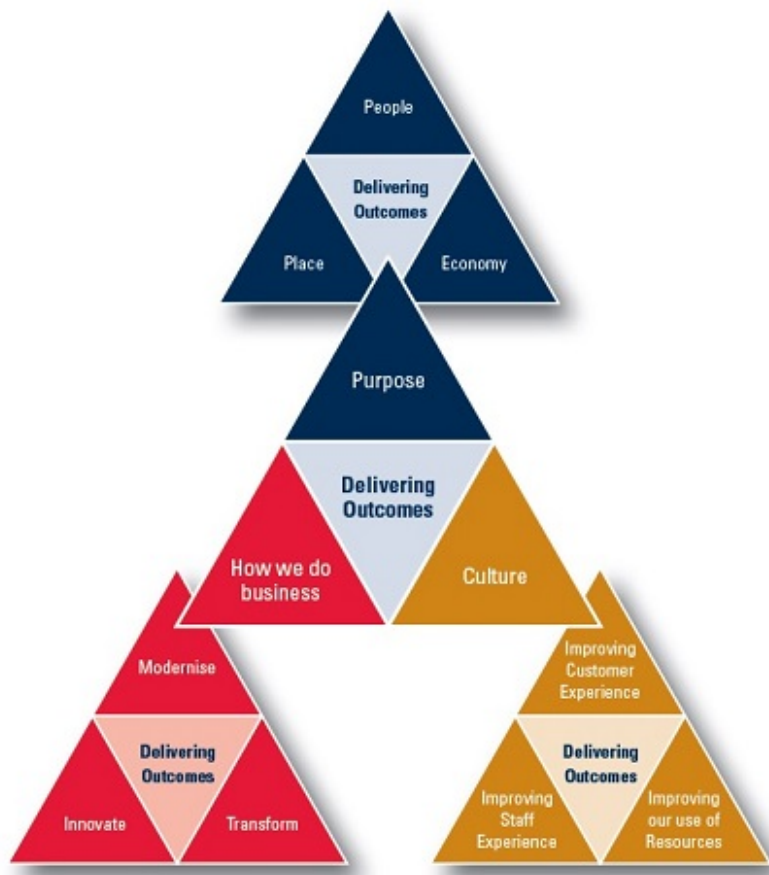
- 4.1 Revenue Budget 2017/18
- 4.2 Capital requirements
- 4.3 Asset Management
- 4.4 Workforce requirements

5. Assessment of Risk

1. Introduction and Service Description

1.1 Shaping Aberdeen

The Council's Strategic Business Plan 2017/18 sets out an ambitious programme of change called "Shaping Aberdeen" and it has 3 parts:



1.2 Role of the Service Improvement Plan

Our purpose - What Our Business is

To ensure the alignment of all Council strategies and plans to the LOIP's vision, as well as ensuring clear delivery plans for the Council's own set of strategies and priorities.

How we do business

The modernisation and transformation of how we deliver our services through making best use of technology.

How we behave as an organisation (Culture)

Capable, confident, engaged and positive *staff* who deliver excellent *customer* service and consciously make best use of our *resources*. An organisation that maintains its focus on its customers, its staff and how it uses the resources available to it.

1. The role of the Service Improvement Plan within the planning process for the Council (and the North East) is to summarise the key areas where the Service has a role in delivering improvements to meet the Council's Strategic Plans. The Service Improvement Plan will emphasise the "Golden Thread", connecting the Service's priorities, actions and resources to the "Shaping Aberdeen" programme of change.

The role of the Land and Property Assets (LAPA) Service Improvement Plan is to provide the strategic direction to the services it provides. These services are summarised as Land and Property Asset Management services, Design and Construction Consultancy services, Estate and Property Investment / Management services, Facilities Management services, and Building Construction services.

The Plan has been developed in the context of the overall strategic planning process of the Council linking the LAPA Service Improvement Plan to the 'Local Outcome Improvement Plan' and the Council's vision and objectives.

The LAPA Service Improvement Plan will play a key role in delivering a **Prosperous Economy** contributing to the regeneration of the City Centre, the provision of land and premises to support business growth, the delivery of affordable housing to match the needs of the economy and its key workers, an investment in local workforce, and a commitment to renewable energy options.

The LAPA Service Improvement Plan will play a key role in delivering **Prosperous People** contributing to healthier outcomes supporting families, children and young people.

The LAPA Service Improvement Plan will play a key role in delivering a **Prosperous Place** contributing to a resilient community with a built environment which is attractive, welcoming and safe for its population.

The LAPA Service Improvement Plan will play a key role in **Enabling Technology** as a model for transformation of people's lives in their homes, businesses and workplaces and as means of driving improvement within the Service to deliver its services to the customer.

1.2 Overview of the Service

This section will give a brief description of the functions for which the Service is responsible. Restricted to a single page. No structure charts are necessary.

The service provides a role as the Corporate Landlord and is responsible for the

- Asset Management of all property and land owned by the Council (21,000+ houses, 300+ public buildings, 350+ properties in commercial investment portfolio.) Delivery of Capital Development Programmes for the Council's Housing and Public Buildings (circa £90 million per annum)
- Provision of 'Soft' Facilities Management Services for the Council (e.g. cleaning, catering, janitorial)
- Provision of 'Hard' Facilities Management Services for the Council (e.g. repairs and cyclical maintenance / energy management)
- Commercial Property Investment portfolio of the Council (generating £6m + per annum) (manage a further £2.9 million of common good property income)
- Building Construction services
- Property Consultancy and Development advice to the council.
- The Service employs approximately 1400 staff in numerous roles.

2. SERVICE ASSESSMENT

2.1 PESTLE analysis *(External factors that will/may impact on the service)*

<p>Political</p> <ul style="list-style-type: none"> • Local Government elections 2017 • Brexit • Referendum 2 Bill • Austerity economics continued in public finances • Scottish government review of local government • Double devolution agenda • Scottish Government “Programme for Government” 2015 (See legislation) • Fiscal Framework to support The Scotland Bill • Review of Non-Domestic Rates/Vacant Rates Policy • Cap and multipliers to Council Tax • Withdrawal from Cosla • Living wage increase • Apprentice levy • Change to Environmental Legislation • Government target to deliver 50,000 new affordable homes 	<p>Economic</p> <ul style="list-style-type: none"> • Downturn in oil & gas industry • High operating costs in the North Sea basin • Skills, expertise and employment leaving the region • Intense global competition • Local unemployment rising • Tight labour market, especially for key workers • Consumer inflation affecting standard of living • Property Market Fluctuations
<p>Social</p> <ul style="list-style-type: none"> • Growing population • Increasing ageing population / cost of health & social care • Increasing school age population • Increasing migrant workers / multi-ethnic diversity • Geographical variations in deprivation • Multi-generational deprivation 	<p>Technological</p> <ul style="list-style-type: none"> • Inadequate digital infrastructure and high cost of connections • Increase in use of digital channels • Greater automation of processes and objects • Rise of sensors and devices connected to the internet • Rise of the smartphone society • New techniques to gather and analyse data • Transformation of IT infrastructure and operations • More sophisticated security requirements • Integrated approach to public service ICT • Commitment to 100% super-fast broadband

Legal

- Community Empowerment Act.
- Establishment of regional education model for management & support
- Double the provision of free early learning childcare by 2020
- Child Poverty Bill
- Review of enterprise and skills support
- Air Passenger Duty Bill Development of a new National Transport
- 1% of budget to be subject to Community Choices
- Non-domestic rates. (vacant rates and UBR and revaluation)

Environmental

- Circular Economy and Zero Waste Bill
- Climate change bill and Paris Agreement implications
- Scottish Government's Low Carbon Economic Strategy
- Flooding

Summary of critical issues from the PESTLE analysis that will influence the plan

- **Scottish Government review of Local Government – impact on future direction of service delivery**
The services provided by LAPA are services which will benefit from radical change as a result of increased partnership/joint venture working to fit with the Scottish Government's vision. (*'Unless Scotland embraces a radical, new, collaborative culture throughout our public services, both budgets and provision will buckle under the strain'* Report on the Future Delivery of Public services , 2011)
- **Review of non-domestic rates (revaluation and vacant rates liabilities)**
This will have a negative impact on the commercial property portfolio within the Service which generates £6m pre-tax profit. The Council will face higher operating costs following the revaluation. Vacant rates will have particular impact on vacant properties.
- **Increasing ageing population / cost of health & social care**
This will have an impact on capital and revenue maintenance programmes managed by the Service as it will increasingly be required to provide more telecare and additional adaptation options to help people stay at home longer in their older years of living and in this way contribute to the improvement outcome of making the City fit for an ageing population to make them healthy and safe.
- **Increasing school age population**
This will have an Impact on estate and school meal provision provided by the Service to contribute to the ACC objective to improve nutritional and healthy eating in children.
- **Rise of the smartphone society and Transformation of IT infrastructure and operations**
This will have an impact on customer demand led requests for responses to frontline services including property repairs, facility's needs, and general information.
- **More sophisticated security requirements**
This will have particular relevance in order to meet resilience demands
- **Community Empowerment Act**
This will have particular relevance to asset transfer options and customer's rights to participate in service delivery.
- **50,000 new affordable houses – Scottish government policy across Scotland**
This may benefit the delivery aspirations already managed by the Council through its LLP and by developing its HRA options.
- **Climate Change Bill, Scottish Government's Low Carbon Economic Strategy and Paris Agreement implications**
This will determine the strategic direction of building and property standards to be met by the Council' estate
- **Uncertainty around Brexit**
Impact on supplier price increases with direct impact on expenditure in construction/property related businesses and facilities management services.

2.2 SWOT analysis (Strengths, Weaknesses, Opportunities & Threats for the service)

<p>Strengths</p> <ul style="list-style-type: none"> • A skilled, experienced workforce with expertise of their work • Multi-disciplinary • Established partnerships and networks • Flexibility of Smarter Working • High quality services • Award winning services and reputation of other services • In-house staff development and good training programmes • Strategic influence – nationally, regionally and internationally • Internal and external relationships • Portfolio of high impact projects • Proactive and focus on continuous improvement • Strength of new political and business relationships • Community engagement 	<p>Weaknesses</p> <ul style="list-style-type: none"> • Reputation within the City, Shire and nationally • Credibility amongst business customer • Lack of certain core skills and expertise • Budget cuts means strain on resources • Communications within directorate and organisation • Availability of reliable and robust financial information. • Mainstreaming of monitoring and performance systems • Responding to changing need • Risk averse and reluctance to change • Lack of integrated systems / databases • Workforce planning – recruitment / retention of experienced staff and underdevelopment / training of staff • Bureaucracy • Lack of integrated communication within services of the Council
<p>Opportunities</p> <ul style="list-style-type: none"> • Better communication • Shared Services • Locality Planning and the LOIP • City Region Deal • City Centre Masterplan • SIP and other capital projects • Public service reform and improvement agenda • Changing delivery models • Government policy and changes • Recruitment of new staff with different abilities • Staff development • Outcome of Local Government Elections • Develop better IT and internal systems • Culture change • External funding 	<p>Threats</p> <ul style="list-style-type: none"> • Economic downturn and rising demand • Public sector deficit and budget reductions • Failure to capitalise on the timing, moment and opportunity that the political, public and private sector leadership has shown • Recruitment to posts • Welfare reform / Universal Credit • Shared services • Oil and gas industry downturn • Population growth • Outcome of Local Government Elections • Ageing population with different needs • Lack of affordable housing within the City • Uncertain property market conditions

Strengths

The Service

- Has a skilled, experienced workforce with expertise and strong customer focus
- Provides nationally acclaimed and award winning services
- Delivers a portfolio of high impact projects.
- Is proactive and focussed on continuous improvement.
- Understands and delivers on the statutory and regulatory obligations of health, safety and wellbeing.

Weaknesses

The Service

- Lacks integrated IT systems with connected databases.
- Is not self-reliant, but dependent on other services which creates budgetary and planning pressures
- Has underdeveloped capacity to develop staff/ forum to encourage ideas and growth. (EOS?)
- Lack of integrated long term planning amongst service departments

Opportunities

The Service is intending

- To develop an Enterprising approach to service delivery (and change activity) through developing a partnership and/or market led model
- To refocus through its delivery of SIP and other capital projects.
- To seek partnerships to improve delivery options.
- To improve delivery through increased use of technology.
- To rationalise its property portfolio.

Threats

The Service will mitigate against the risks of

- The Economic downturn
- Incapacity to meet rising service demand.
- A volatile political environment
- The anticipated public sector deficit and subsequent service budget reductions
- Any failure to capitalise on the timing, momentum and opportunity that the political, public and private sector leadership has shown.

3. Planned Improvements

There are two parts to this section.

3.1 Strategic Priorities - Driver Diagram

This section shows the “Golden Thread” from the ACC Objectives set out in “Our Purpose – What our Business Is” within the LOIP and the Council’s Strategic Business Plan 2017/18. It will demonstrate how the service is contributing to the delivery of these agreed strategic priorities.

3.2 Service Improvements - Driver Diagram

“Shaping Aberdeen” not only reflects the strategic priorities as set out in “Our Purpose – What our Business Is”, but includes objectives under:-

- “How we do our Business”
- “How we behave as an organisation (Culture)”

3.1 Strategic Priorities

Prosperous Economy

Improvement Outcome	ACC Objective	Change Activity	How We will Measure Success	Baseline	17/18	18/19	19/20	Who will do it	People	Place	Technology
We will regenerate our city centre to become a vibrant and attractive place to live, work and invest in -	We will develop a plan to incentivise bringing underused space above shops and long term empty retail units into residential use	Revise fortnightly plan used by selling agents (previously monthly)	Take up of commercial office space in Marischal Square	0	4000 m2	4000m2	4000 m2	LAPA Snr Service Mgr. Asset Mgt. (SSAM)	✓	✓	✓
		Review Council's commercial portfolio and its delivery options	Increase % occupancy in city centre premises					SSAM	✓	✓	✓
We will ensure availability of land and premises to support business growth	We will provide 5 year certainty in the supply of available land (Delivery of x,000 units)	Seek QC advice on use of common good land for Council strategic purposes	No. of units delivered High levels of occupancy of Council's portfolio	95%				SSAM	✓	✓	✓
		Review Council's commercial portfolio and its delivery options	Decrease in supply of derelict land (hectares)	24h	24h			ED LAPA services	✓	✓	✓
			Decrease in supply of vacant land (hectares)	22h	22h			Planning and ED	✓	✓	✓
			Report on options to be taken to a Council committee during 17/18					LAPA (SSAM)	✓	✓	✓

Improvement Outcome	ACC Objective	Change Activity	How We will Measure Success	Baseline	17/18	18/19	19/20	Who will do it	People	Place	Technology
We will ensure housing that is affordable, across markets, is widely available, and in particular to support vital key workers in the education, care and health sectors	Consider viability of expanding Places for People, a joint venture model to deliver 'private rented sector' homes regionally	To meet improvement outcome, the Service will develop options for more Council Housing as instructed by CHI Committee in Nov 2016	Build at least 415 affordable houses a year	415 (target)	415	415	415	LAPA RSLs (SSAM)	✓	✓	✓
		Using JV, the Service LAPA will deliver Mid market rental options in addition to the SHIP programme. From the JV base, the Service will engage with other developers to explore developer contribution and PRS sector options	Build 1094 houses a year	1094	1094	1094	1094	RSLs LAPA JV (Housing Dev. Mgr.)	✓	✓	✓
We will invest in our workforce, particularly young people, develop our future workforce and ensure all benefit from economic activity	We will support the implementation of "Developing the Young Workforce" through seeking "Investors in Young People" accreditation	The service will develop its apprenticeship scheme to meet demand The service will provide workplace placements as appropriate	Numbers achieving a modern apprenticeship	60	60	60	60	LAPA (BS Ops. Mgr.)	✓	✓	✓
We will maximise the potential of hydrogen, energy from waste and	We will increase the energy efficiency of our Council housing by 2020 to exceed regulatory EESSH standards	Completion of up to 1000 houses to meet EESSH standards (houses of varying types)	700+ houses (Council and private) completed with new overcladding External Wall Insulation	700	350	350		LAPA (SSAM) PI&E	✓	✓	✓

Improvement Outcome	ACC Objective	Change Activity	How We will Measure Success	Baseline	17/18	18/19	19/20	Who will do it	People	Place	Technology
other renewables technologies to develop a medium-long term demand for the transferable skills in the oil and gas sector	in housing. We will provide an energy efficient operational property portfolio	Development of Heat Network from EfW plant in 2017/18 into Torry	completed of 150 Flats and 115 owner/occupier flats 800 properties including houses public buildings and businesses in Torry area that are Energy Efficient (LGBF)	800	400	400					

Improvement Outcome	ACC Objective	Change Activity	How We will Measure Success	Baseline	17/18	18/19	19/20	Who will do it	Economy	Place	Technology
We will improve health supports and outcomes for families, children and young people	Improve health and nutritional outcomes for children whilst at school by both free and paid school meal take up. (Alignment of policy and planning developments in line with the Healthfit 2020; ChildHealth 2020; and Health and Wellbeing local delivery plans.)		No of children taking a school meal	TBD	TBD	TBD	TBD	Facilities Service Manager (FSM)	✓	✓	✓
		Introduce delivery of different lunch options within school environment.		TBD	TBD	TBD	TBD	FSM	✓	✓	✓
		Reach agreement with head teachers on lunch controls		TBD	TBD	TBD	TBD	FSM	✓	✓	✓
		Achieve accreditation for nutritional quality of meals.	SOIL Accreditation	No	Yes	Yes	Yes	FSM	✓	✓	✓
		Provide meals during school holidays to children entitled to free school meals (Pilot project to be introduced in Tullos)	No. of meals provided	TBD	TBD	TBD	TBD	FSM	✓	✓	✓

Prosperous Place

Improvement Outcome	ACC Objective	Change Activity	How We will Measure Success	Baseline	17/18	18/19	19/20	Who will do it	Economy	People	Technology
We will develop community and business resilience awareness as well as enhancing ability to respond	Assist Communities and Businesses to develop and maintain effective Resilience Plans	Review of leases of community facilities to help with capacity and resilience	Number of community groups that include community resilience within their local plans	TBC 2017	25%	50%	100%	Housing and Communities LAPA (FSM)	✓	✓	✓
			Increase Number of communities with resilience plans in place	1	15	100%	100%	FSM and SSAM	✓	✓	✓
We will maintain resilient and effective Category 1 and Category 2 Responders (as defined by Civil Contingencies Act 2004)	<p>We will implement the recommendations of the self-assessment framework for civil contingency responders</p> <p>We will implement local partnership boards as a key element of effective locality planning</p>	<p>Increase use of digitalisation of information on buildings/ property to meet compliance and maintenance needs available to all.</p> <p>Increased visibility of inspections/ visiting schedules to provide assurance</p>	Increase the no. of crises averted as a result of the visiting schedule picking up an immediate problem (no heating, electricity, water etc)	TBC	+10%			FSM and SSAM	✓	✓	✓

Prosperous Place

Improvement Outcome	ACC Objective	Change Activity	How We will Measure Success	Baseline	17/18	18/19	19/20	Who will do it	Economy	People	Technology
We will be a City whose built environment is fit for keeping an ageing population safe and healthy and puts the child at the centre of design	Streets are designed with local people in mind to ensure 'walkability' of local neighbourhoods, particularly with regard to seating facilities to break up journey times	Achieve Older people friendly status using design of street with older people in Mind Toolkit. This will be considered in all public renovation and new build housing projects	Locality planning surveys	TBC	60%	80%	100%	HDM	✓	✓	✓
We will create an attractive, welcoming environment in partnership with our communities	Creating a new place based community on a 3000 unit housing development, which includes a Learning Hub to deliver education, social and health, sports and leisure facilities for all ages	Influencing delivery of public buildings and affordable housing through developer contribution commitments	Improvement measures emergent – place shaping and planning by public partners is developing in a very different way from the past	TBC	TBC	TBC	TBC	P&S Service LAPA (HOS HDM)	✓	✓	✓

Enabling Technology

Improvement Outcome	ACC Objective	Change Activity	How We will Measure Success	Baseline	17/18	18/19	19/20	Who will do it	Economy	People	Place
We will ensure businesses, citizens, the public and third sectors have access to the ultrafast fibre broadband	We will implement the Council's "Being Digital" strategy to support citizens, businesses and visitors connect easily from their homes or other locations	Ensure every development is aware of strategy to facilitate options for 'ducting' of broadband	Inclusion in design planning	TBC	100%	100%	100%	LAPA P&D	✓	✓	✓
We will ensure businesses, citizens, the public and third sectors have access to quality Wi-Fi and wireless connections		Increase mobile working for front delivery within the operation building services	Increased Investment	1 team (30%)	50%	100%	100%	LAPA Snr Ops. Mgr.	✓	✓	✓
We will use data to enable evidence based business and policy decisions of Community Planning Aberdeen	We will improve our capture, sharing and use of data	Improved digitalisation of information on buildings/ property to improve access to property data	Improved access	N/A	33%	66%	100%	L&D LAPA (SSAM)	✓	✓	✓

3.2 Service Improvement – Driver Diagram

Improvement Outcome	Primary Change Activity	Secondary Change Activity	Measures	Baseline	17/18	18/19	19/20	Who will do it	Customer Experience	Staff Experience	Best Use of Resources
									✓	✓	✓
We will improve the quality of our Council housing	Meeting Scottish Regulator targets		% of properties meeting SHQS. Properties in abeyance or exempt make up the shortfall of the 100% target	92%	94%	95%	96%	Strategic Stock Condition Officer (SSAM)	✓	✓	✓
We will decrease the number of housing repair jobs which require more than one visit	Ensure that jobs recorded as part of the Scottish Social Housing Charter are completed Right First Time	Analyse the data required for ensuring jobs are recorded as Right First Time.	% of jobs recorded as part of the Scottish Social Housing Charter as completed Right First Time	89.8%	93.6%	94.7%	95%	Operations Manager & Operations Support Manager (Building Services)	✓	✓	✓
We will increase the % of pre-inspection jobs being carried out with the agreed timescales	We will ensure efficiencies within the pre-inspection process Develop further use of electronic working for inspection staff to ensure any follow up worked can be booked directly in to diaries	Analyse the data in relation to pre-inspection visits to ensure best use of resources in identifying work required.	% of pre-inspection jobs being carried out with the agreed timescales	85%	87%	89%	91%	Operations Manager & Operations Support Manager (BS)	✓	✓	✓
We will engage with customers across	We will ensure that we have trained and	Introduction of a Skills Matrix (Training Plan) to	OIL Training Toolbox Talks	67%	93.56%	94.74%	95%	Operations and	✓	✓	✓

Improvement Outcome	Primary Change Activity	Secondary Change Activity	Measures	Baseline	17/18	18/19	19/20	Who will do it	Customer Experience	Staff Experience	Best Use of Resources
the service to meet or surpass customer standards	competent staff with the knowledge and skills to sustain the delivery of quality services to our customers	identify core training and development for each role within Building Services	Workshops on manual handling.					Operations Support Manager (BS)			
	We will develop a culture of excellent customer service with both internal and external clients.	We will train our staff to understand customer requirements to improve customer experience Development of existing customer service surveys within Service Promotion of Customer charters established with partner services (eg. housing, education)	% if customer saying they had a positive experience	TBC (BS = 90%)	TBC	TBC	TBC	LAPA SMT	✓	✓	✓
We will generate higher levels of commercial income to re-invest in other council services	Provide a more efficient and effective commercial property portfolio		% occupancy of floor space	TBC	90%	90%	90%	Service Manager (SSAM)	✓	✓	✓
			Income generated	£6M	£6M	£6M	£6M		✓	✓	✓
We will provide a more efficient, safe and fit- for purpose operational property	We will deliver an asset management plan with actions and outputs	Review asset management plan targets on annual basis	Properties statutory compliant and safe	100%	100%	100%	100%	Service Manager (SSAM)	✓	✓	✓

Improvement Outcome	Primary Change Activity	Secondary Change Activity	Measures	Baseline	17/18	18/19	19/20	Who will do it	Customer Experience	Staff Experience	Best Use of Resources
portfolio											
			Proportion of internal floor area of operational buildings in satisfactory condition (LGBF)	94%	94%	94%	94%	Service Manager (SSAM)	✓	✓	✓
			Energy costs reduced on an annual basis	TBC influenced by market conditions					✓	✓	✓
We will provide modern well equipped building where more are in a suitable for their intended use.			Proportion of operational buildings that are suitable for their current use (LGBF)	75%	75%	75%	75%	Service Manager (SSAM)	✓	✓	✓
We will increase the % of staff who feel engaged	Build on marked increase in EOS engagement from 5% to 49%	Development of staff engagement forums	% of staff reporting that they feel engaged.	46%	60%	70%	75%	All Service Managers (LAPA)	✓	✓	✓
Improvement in health and safety awareness	Build on statistics from EOS highlighting comparable positives from service in health in safety	Increased training on health and safety Cultural changes via toolbox talks	Reduction in reported accidents Reduction in non-reportable accidents	32 in 2016	10% Reduction	10% Reduction	10% Reduction	All Service Managers (LAPA)	✓	✓	✓
	Monthly service and corporate meetings	Improved data collection of KPIs using IT	Reduction of sick leave	12.2 Days	10% Reduction	10% Reduction	10% Reduction				

									Customer Experience	Staff Experience	Best Use of Resources
Improvement Outcome	Primary Change Activity	Secondary Change Activity	Measures	Baseline	17/18	18/19	19/20	Who will do it			
			Increase in near misses reported.	13 in 2016	25% Reporting Increase	25% Reporting Increase	25% Reporting Increase				
			% of staff maintaining health and safety through courses annually	%100	Maintain %100 training	Maintain %100 training	Maintain %100 training				

TBC - Many of the baseline information will be developed during the course of this year and form the improvement targets for the following years.

Resources Summary

1.1 Revenue Budget 2017/18

Directorate	Budget 2016/ 17 £'000	Outturn 2016/ 17 £'000	Variance to 2016/17 Budget £'000	Draft Budget 2017/18 £'000
Head of Land & Property Assets	20,464	19,482	(982)	20,266
Total	20,464	19,482	(982)	20,266

Commentary on Revenue Budget

Construction Consultancy is experiencing cost pressures of £540k. This cost pressures is currently being offset in part by forecast underspends within Facilities £1.2m.

Head of Land & Property Assets	Budget 2016/ 17 £'000	Outturn 2016/ 17 £'000	Variance to 2016/17 Budget £'000
Staff Costs	18,514	18,400	(114)
Premises Costs	8,155	8,107	(48)
Administration Costs	561	684	123
Transport Costs	190	116	(74)
Supplies & Services	5,659	5,423	(236)
Commissioning Services			
Transfer Payments			
Grant-Reimburse-Contrib.	(132)	(103)	29
Recharges To Other Heads	(9,657)	(9,980)	(323)
Other Income	(2,827)	(3,164)	(337)
Total	20,463	19,483	(980)

Facilities current position of an under spend of £1.2m reflects a £1.1m under spend in catering provisions for school meals and additional income of £303k from cleaning. Offset by £136k overspend on postages with distribution services.

Construction Consultancy forecast over spend of £536k relates to the under recovery of fee income from Housing Capital.

Estates Team underspend of £76k relates to premises costs being brought in line with current costs £73k.

Hard Facilities Management under spend of £64k principally relates to a forecast under spend of £100k in property repairs and maintenance based on spend to date.

1.2 Revenue Budget 2017/18 HRA

Directorate – Housing Revenue Account	Budget 2016/ 17 £'000	Outturn 2016/ 17 £'000	Variance to 2016/17 Budget £'000	Draft Budget 2017/18 £'000
Head of Land & Property Assets	62,980	61,991	(989)	61,687
Total	62,980	61,991	(989)	61,687

The allocation of the HRA has been made as follows –

Head of Land & Property Assets – Repairs & Maintenance, Capital Financing Costs & CFCR (as both are associated with the capital programme).

Overall the main under spend is within Capital Financing Costs £1.1m as a result of reduced spend in 2016/17. Over spends are within utilities £350k due to higher than anticipated cost and management & admin £219k as result of fewer vacancies and higher central support costs.

1.3 Revenue Budget 2017/18 TRADING

Directorate – Trading Services	Budget 2016/ 17 £'000	Outturn 2016/ 17 £'000	Variance to 2016/17 Budget £'000	Draft Budget 2017/18 £'000
Head of Land & Property Assets Trading	(5,524)	(5,560)	(36)	(6,494)
Total	(5,524)	(5,560)	(36)	(6,494)

Commentary on Revenue Budget

Building Services forecasting £458k under recoveries of their budgets.
Building Services actual year end figure £2.5M surplus 16/17

Head of Land & Property Assets	Budget 2016/ 17 £'000	Outturn 2016/ 17 £'000	Variance to 2016/17 Budget £'000
Staff Costs	16,695	16,149	(546)
Premises Costs	1,561	1,452	(109)
Administration Costs	1,057	1,532	475
Transport Costs	666	989	323
Supplies & Services	9,309	11,302	1,993
Commissioning Services			
Transfer Payments			
Grant-Reimburse-Contrib.			
Recharges To Other Heads	(21,749)	(26,855)	(5,106)
Other Income	(13,063)	(10,129)	2,934
Total	(5,524)	(5,560)	(36)

Property Letting over recovery due to vacancies within service, additional rental income and reduced spend on repairs due to delays in work taking place, this is partially offset by an expected overspend in legal fees.

Building Services under recovery due to overspends in admin costs, transport and supplies & services, this is partially offset by vacancies within the service and reduced agency staff as well as an over recovery of income.

4.2 Capital requirements

Investment is required in software systems to allow for the introduction of BIM (Building Information modelling) and further upgrading is required to existing practise management software – circa £100,000.

A review of all systems within the service is required to ensure compatibility and efficiencies are met - £100,000.

Review of fleet costs across service.

Review of kitchen facilities across education portfolio to meet school meal uptake aspirations.

Kittybrewster review – investment and whole life cost requirement.

Continued mobile working investment.

Security enhancements etc. to public buildings.

Investment in commercial portfolio (budget in place)

Condition & Suitability Programme needs to be maintained at current level I

Housing Capital

The major projects to be undertaken by the Council in 2017/18 are as follows:

Continuation of the work on the Seaton 7 multi storey over cladding projects at Aulton, Beachview, Bayview and Northsea Courts with overall completion aimed for May 2018.

Installation of District Heating to Regensburg Court, Hilton Court, Stewart Park Court and Granitehill House.

Continuation of New Build projects at Smithfield and Manor Walk.

Complete external insulation works to tenement blocks in the Froghall area.

Continue with a programme of structural survey throughout the housing stock.

4.3 Asset Management

Asset Demand

The service intends to provide an extended corporate landlord service across the council. The majority of staff within the service care and maintain or work in other services assets with the majority of staff working out of Marischal College or the Kittybrewster depot.

Corporate Offices will continue to be required but utilisation should be maximised and number of offices rationalised where possible.

A main depot facility for Building Services which includes office, storage and workshops will be required. Operating from reduced space is possible following implementation of service improvements.

A reduced number of satellite depots are required for Building Services to operate effectively.

A supply of appropriate quality surplus assets is required to achieve ongoing capital receipts.

Need comments on other assets listed in the next section. That would include more Council Housing and an enhanced investment portfolio.

The service aims to work with colleagues to reduce the portfolio size and costs through effective asset management strategies.

Current Asset Summary

Corporate Offices – Marischal College, Spring Garden, Town House and Frederick Street.

Main Depot – Kittybrewster Depot. Rated as in poor condition and is poor for suitability.

Satellite Depots – Torry, Seaton, Garthdee, Kincorth, Northfield and Hilton.

Surplus Assets – Forty four assets. Notably Bon Accord Baths, Victoria Road School, and Westburn House.

Gap Analysis

Corporate Offices – Ongoing capital/revenue investment is required to maintain the current condition and make suitability improvements where possible. There is no central store for facilities management which creates difficulties in maintain a supply of appropriate office furniture etc.

Main Depot - A review of the Kittybrewster Depot provision is required with opportunities to rationalise space and potentially storage requirements.

Satellite Depots - Ongoing capital/revenue investment is required to maintain the current condition and make suitability improvements where possible. A number of satellite depots are under review, initially properties in Torry, Seaton and Garthdee.

Surplus Assets – No high value assets in the pipeline.

Tenanted Non-Residential Properties - Council looking to maintain levels in a difficult market and identify opportunities for long term sustainable income

4.4 Workforce Planning

Introduction

In order to deliver our business strategies and improvement plans we need a workforce that is “*capable, confident, skilled, motivated and engaged*”. Planning for how we will have a workforce that meets this profile is paramount and requires a commitment to attract, develop, retain and recognise talented and motivated employees with the right behaviours who are aligned with our vision and values. To successfully workforce plan, we need to forecast future gaps between demand and supply of critical talent, and have effective strategies and activities in place to bridge those gaps. It is a continuous process of shaping our workforce to ensure it is capable of delivering service and organisational objectives both now and in the future.

Factors that influence our workforce planning

We recognise that the future shape of our workforce, and the many workforce challenges we face in terms of supply and demand, will be influenced by a range of internal and external factors and change themes (e.g. the external market and competition, political and legal changes, changing demographics, society and technological advances). For example, the impact of Brexit; impact on the local employment market of the falling oil price; the changing employment demands of the workforce; ageing population and reduced fertility rate; cuts in external funding with increased demand for services; and the need to modernise and transform how we do business (e.g. impact of our Being Digital Strategy).

Focus on succession planning

The most effective way to meet these workforce challenges is to develop competent succession plans to help us attract people with the knowledge, skills and abilities we need, retain key employees, develop our existing teams and prepare suitable replacements internally through a variety of learning and development activities. Succession planning therefore underpins our workforce planning.

How we will succession plan

Our plans for succession will:

- support **service continuity** when key people leave
- help us to **attract** people with the skills, qualifications, knowledge, abilities we need as well people with the right cultural/motivational fit
- demonstrates an understanding of the need to have the **right number and type** of people to achieve strategic plans

- help us to **retain key employees** and give our staff the future **skills** they'll need
- develops **career paths** for employees which will help us to recruit and retain high potential, top performing people
- prepare **suitable ready replacements** internally through a variety of learning and development activities
- give us a reputation as an employer that invests in its people and provides opportunities and support for advancement (making the Council an '**employer of choice**')

Our focus is on developing succession plans for key occupational groups within our workforce i.e. business critical, hard to fill posts. In the following sections, we have identified the occupations that fall into this category, the supply and demand issues these occupations face and the strategies, plans and activities that have been put in place to address these issues.

Our business critical/hard to fill occupations

Service	Business critical/hard to fill occupations
<i>Land & Property Assets</i>	<i>Architect / Senior Architect</i>
<i>Land & Property Assets</i>	<i>Architectural Officer</i>
<i>Land & Property Assets</i>	<i>Electrical / Mechanical Engineer</i>
<i>Land & Property Assets</i>	<i>Quantity Surveying Officer</i>
<i>Land & Property Assets</i>	<i>Quantity Surveyor</i>
<i>Land & Property Assets</i>	<i>Surveyor</i>

Land & Property Assets

Electrician

Land & Property Assets

Joiner

Land & Property Assets

Plumber Approved

Land & Property Assets

Plumber Heating Engineer

Succession planning actions

What are the issues?*	What we're experiencing	What are our plans?
Age profile – indicates an ageing workforce	<ul style="list-style-type: none"> • Ongoing Review 	<ul style="list-style-type: none"> •
Resourcing – High vacancy rates and number of leavers	Ongoing Review	<ul style="list-style-type: none"> •
Recruitment – difficulties in attracting candidates and recruiting staff	<ul style="list-style-type: none"> • Ongoing Review 	<ul style="list-style-type: none"> •
Retention – Issues relating to retaining talent and planning for potential leavers	<ul style="list-style-type: none"> • Ongoing Review • Turnover 0%. Retention not an issue. 	<ul style="list-style-type: none"> •
Future skills – New skills, knowledge and competencies required in the future	<ul style="list-style-type: none"> • Build on skills over the next year. 	<ul style="list-style-type: none"> • Focus on experience and knowledge of Building Information Modelling and Revit software.
Talent pool – building a talent pool to enable staff to fill vacancies quickly	<ul style="list-style-type: none"> • Internal promotions. 	<ul style="list-style-type: none"> • Developing of Architectural Officers to take up Architect vacancies and Architects developed to take on Senior posts.
Potential to advance – identifying potential to move at least one level above current position as well as potential to expand scope and ability	<ul style="list-style-type: none"> • Employees with limited potential to advance. 	<ul style="list-style-type: none"> • Train, mentor & coach. • Management skills and leadership training and coaching. • Recruitment to Senior posts restricted to recruit internally.

What are the issues?*	What we're experiencing	What are our plans?
Age profile – indicates an ageing workforce	<ul style="list-style-type: none"> • Ongoing Review 	<ul style="list-style-type: none"> •
Resourcing – High vacancy rates and number of leavers	<ul style="list-style-type: none"> • Ongoing Review 	<ul style="list-style-type: none"> • Workforce to be halved in 3 to 5 years due to budget reduction of £169K. Not looking to recruit going forward.
Recruitment – difficulties in attracting candidates and recruiting staff	<ul style="list-style-type: none"> • Lack of relevant experience, Applicants don't meet job spec , Private sector is job seekers main preference. 	<ul style="list-style-type: none"> • Promote ACC as an Employer of Choice.
Retention – Issues relating to retaining talent and planning for potential leavers	<ul style="list-style-type: none"> • Ongoing Review 	<ul style="list-style-type: none"> • Fixed term post not to be filled again due to envisaged budget cuts.
Future skills – New skills, knowledge and competencies required in the future	<ul style="list-style-type: none"> • Ongoing Review 	<ul style="list-style-type: none"> •
Talent pool – building a talent pool to enable staff to fill vacancies quickly	<ul style="list-style-type: none"> • Ongoing Review 	<ul style="list-style-type: none"> • Mentoring, coaching, delegation and additional responsibilities.
Potential to advance – identifying potential to move at least one level above current position as well as potential to expand scope and ability	<ul style="list-style-type: none"> • All 5 employees are described as 'stretchable' 	<ul style="list-style-type: none"> • Mentoring, coaching, delegation and additional responsibilities.

What are the issues?*	What we're experiencing	What are our plans?
Age profile – indicates an ageing workforce	<ul style="list-style-type: none"> • Ongoing Review 	<ul style="list-style-type: none"> •
Resourcing – High vacancy rates and number of leavers	<ul style="list-style-type: none"> • Ongoing Review 	<ul style="list-style-type: none"> •
Recruitment – difficulties in attracting candidates and recruiting staff	<ul style="list-style-type: none"> • Lack of specialist skills. Can't compete with Oil & Gas salaries. Cost of living and competing with Aberdeenshire for staff. Credible applicants lack desired public sector experience to minimise training & development need. 	<ul style="list-style-type: none"> • Development schemes. • Continue to outsource activity but this is expensive. Better targeting of recruitment campaigns to attract right candidates. • Incentives to attract e.g. weighting allowances, Sponsorship of professional qualifications and memberships.
Retention – Issues relating to retaining talent and planning for potential leavers	<ul style="list-style-type: none"> • Ongoing Review 	<ul style="list-style-type: none"> •
Future skills – New skills, knowledge and competencies required in the future	<ul style="list-style-type: none"> • Ongoing Review 	<ul style="list-style-type: none"> • Extensive external training is required.
Talent pool – building a talent pool to enable staff to fill vacancies quickly	<ul style="list-style-type: none"> • Ongoing Review 	<ul style="list-style-type: none"> • Work shadowing / delegation / additional responsibilities. • Essential to encourage staff to seek FE and membership to professional bodies. • Outsourcing is the safety net.
Potential to advance – identifying potential to move at least one level above current position as well as potential to expand scope and ability	<ul style="list-style-type: none"> • 2 of 3 employees with limited potential to advance. 	<ul style="list-style-type: none"> • Outsourcing is the safety net. Essential to encourage staff to seek FE and membership to professional bodies.

What are the issues?*	What we're experiencing	What are our plans?
Age profile – indicates an ageing workforce	<ul style="list-style-type: none"> • Ongoing Review 	<ul style="list-style-type: none"> •
Resourcing – High vacancy rates and number of leavers	<ul style="list-style-type: none"> • Ongoing Review 	<ul style="list-style-type: none"> •
Recruitment – difficulties in attracting candidates and recruiting staff	<ul style="list-style-type: none"> • Lack of relevant experience. • Applicants in the local labour market unable to meet job specification. 	<ul style="list-style-type: none"> • 0% turnover in last 12 months, nurture internally.
Retention – Issues relating to retaining talent and planning for potential leavers	<ul style="list-style-type: none"> • Ongoing Review 	<ul style="list-style-type: none"> •
Future skills – New skills, knowledge and competencies required in the future	<ul style="list-style-type: none"> • Knowledge of electronic tendering and public procurement regulation. 	<ul style="list-style-type: none"> • Attendance at relevant seminars and training sessions.
Talent pool – building a talent pool to enable staff to fill vacancies quickly	<ul style="list-style-type: none"> • Ongoing Review 	<ul style="list-style-type: none"> •
Potential to advance – identifying potential to move at least one level above current position as well as potential to expand scope and ability	<ul style="list-style-type: none"> • Ongoing Review 	<ul style="list-style-type: none"> • Lateral movements, job swaps, secondments, assigned to special projects and team leadership roles.

Quantity Surveyor

What are the issues?*	What we're experiencing	What are our plans?
Age profile – indicates an ageing workforce	• Ongoing Review	•
Resourcing – High vacancy rates and number of leavers	• Ongoing Review	•
Recruitment – difficulties in attracting candidates and recruiting staff	• Ongoing Review	•
Retention – Issues relating to retaining talent and planning for potential leavers	• Ongoing Review	•
Future skills – New skills, knowledge and competencies required in the future	• Knowledge of electronic tendering and public procurement regulation.	• Attendance at relevant seminars and training sessions.
Talent pool – building a talent pool to enable staff to fill vacancies quickly	• Ongoing Review	• Assignment to special projects, team leadership roles.
Potential to advance – identifying potential to move at least one level above current position as well as potential to expand scope and ability	• Limited ability to advance at present.	<ul style="list-style-type: none"> • Coach, mentor and training (internal/external). • Assignment to special projects and team leadership roles.

Surveyor

What are the issues?*	What we're experiencing	What are our plans?
Age profile – indicates an ageing workforce	<ul style="list-style-type: none"> No potential leavers over next 5 years. 	<ul style="list-style-type: none">
Resourcing – High vacancy rates and number of leavers	<ul style="list-style-type: none"> Potential amalgamation of asset. 	<ul style="list-style-type: none"> Outcome unclear at this point in time.
Recruitment – difficulties in attracting candidates and recruiting staff	<ul style="list-style-type: none"> One post advertised in last 12 months therefore no recruitment challenges. 	<ul style="list-style-type: none"> Ongoing Review of changing market conditions. Post filled by graduate who had become qualified while working for the Council.
Retention – Issues relating to retaining talent and planning for potential leavers	<ul style="list-style-type: none"> 0% turnover, therefore retention not an issue. 	<ul style="list-style-type: none">
Future skills – New skills, knowledge and competencies required in the future	<ul style="list-style-type: none"> Change in working practices, ICT or legislation. 	<ul style="list-style-type: none"> Training as and when required. The service has a graduate surveyor position working RICS.
Talent pool – building a talent pool to enable staff to fill vacancies quickly	<ul style="list-style-type: none"> Potential restructure of teams therefore unclear at this point in time. 	<ul style="list-style-type: none"> Ongoing Review
Potential to advance – identifying potential to move at least one level above current position as well as potential to expand scope and ability	<ul style="list-style-type: none"> High potential to move up. 	<ul style="list-style-type: none"> Continue to support through coaching, training and mentoring.

Electrician

What are the issues?*	What we're experiencing	What are our plans?
Age profile – indicates an ageing workforce	• Ongoing Review	•
Resourcing – High vacancy rates and number of leavers	• Ongoing Review	•
Recruitment – difficulties in attracting candidates and recruiting staff	• Ongoing Review	•
Retention – Issues relating to retaining talent and planning for potential leavers	• 3 retirements due in the next 5 years.	• Plan is to fill these posts with Apprentices.
Future skills – New skills, knowledge and competencies required in the future	• Ongoing Review	<ul style="list-style-type: none"> • Specific development plans to identify potential. • Skills matrix and electrical industry test to demonstrate competent in role.
Talent pool – building a talent pool to enable staff to fill vacancies quickly	• Ongoing Review	<ul style="list-style-type: none"> • Development plans for employees who show potential to progress to Chargehand, Team Leader etc. Work shadowing and exposure to meetings. Development opportunities – HNC, NEBOSH.
Potential to advance – identifying potential to move at least one level above current position as well as potential to expand scope and ability	• Ongoing Review	<ul style="list-style-type: none"> • Development plans for employees who show potential to progress to Chargehand, Team Leader etc. Work shadowing and

exposure to meetings.
Development opportunities –
HNC, NEBOSH.

What are the issues?*	What we're experiencing	What are our plans?
Age profile – indicates an ageing workforce	<ul style="list-style-type: none"> 23 employees over the age of 55 	<ul style="list-style-type: none"> As per recruitment actions – will also use vacant posts for Apprentices as they qualify.
Resourcing – High vacancy rates and number of leavers	<ul style="list-style-type: none"> Ongoing Review 	<ul style="list-style-type: none">
Recruitment – difficulties in attracting candidates and recruiting staff	<ul style="list-style-type: none"> High number of applicants but lack of specialist and technical skills. 	<ul style="list-style-type: none"> Job profiles require to be updated. Introduce fixed term contracts for project work rather than using agency workers. Review recruitment questions and potential to introduce practical skills element. ACC recruitment fair highlighting full range of jobs. Campaign signs at Kittybrewster and on vans, buses, metro, and Citizen.
Retention – Issues relating to retaining talent and planning for potential leavers	<ul style="list-style-type: none"> 20 employees due to retire in 3-5 years based on age of workforce. 	<ul style="list-style-type: none"> Plan is to fill these posts with Apprentices.
Future skills – New skills, knowledge and competencies required in the future	<ul style="list-style-type: none"> Ongoing Review 	<ul style="list-style-type: none"> Skills matrix and electrical industry test to demonstrate competent in role. Specific development plans to

identify potential.		
Talent pool – building a talent pool to enable staff to fill vacancies quickly	<ul style="list-style-type: none"> • Ongoing Review 	<ul style="list-style-type: none"> • Chargehand, Team Leader etc. Work shadowing and exposure to meetings. Development opportunities – HNC, NEBOSH.
Potential to advance – identifying potential to move at least one level above current position as well as potential to expand scope and ability	<ul style="list-style-type: none"> • Ongoing Review 	<ul style="list-style-type: none"> • Chargehand, Team Leader etc. Work shadowing and exposure to meetings. Development opportunities – HNC, NEBOSH.

Plumber Approved

What are the issues?*	What we're experiencing	What are our plans?
Age profile – indicates an ageing workforce	<ul style="list-style-type: none"> Ongoing Review 	<ul style="list-style-type: none">
Resourcing – High vacancy rates and number of leavers	<ul style="list-style-type: none"> Ongoing Review 	<ul style="list-style-type: none">
Recruitment – difficulties in attracting candidates and recruiting staff	<ul style="list-style-type: none"> 15 applicants per advert – lack of specialist and technical skills. 	<ul style="list-style-type: none"> Job profiles require to be updated. Introduce fixed term contracts for project work rather than using agency workers. Review recruitment questions and potential to introduce practical skills element. ACC recruitment fair highlighting full range of jobs. Campaign signs at Kittybrewster and on vans, buses, metro, citizen.
Retention – Issues relating to retaining talent and planning for potential leavers	<ul style="list-style-type: none"> One of the highest turnover rates. 	<ul style="list-style-type: none"> Progression scheme from Plumber to Plumber Approved.
Future skills – New skills, knowledge and competencies required in the future	<ul style="list-style-type: none"> Ongoing Review 	<ul style="list-style-type: none"> Specific development plans to identify potential. Skills matrix and electrical industry test to demonstrate competent in role.
Talent pool – building a talent pool to	<ul style="list-style-type: none"> Ongoing Review 	<ul style="list-style-type: none"> Chargehand, Team Leader etc.

enable staff to fill vacancies quickly

Work shadowing and exposure to meetings. Development opportunities – HNC, NEBOSH.

Potential to advance – identifying potential to move at least one level above current position as well as potential to expand scope and ability

- **Ongoing Review**

- **Chargehand, Team Leader etc. Work shadowing and exposure to meetings. Development opportunities – HNC, NEBOSH.**

What are the issues?*	What we're experiencing	What are our plans?
Age profile – indicates an ageing workforce	<ul style="list-style-type: none"> • Ongoing Review 	<ul style="list-style-type: none"> •
Resourcing – High vacancy rates and number of leavers	<ul style="list-style-type: none"> • Ongoing Review 	<ul style="list-style-type: none"> •
Recruitment – difficulties in attracting candidates and recruiting staff	<ul style="list-style-type: none"> • Lack of specialist and technical skills. 	<ul style="list-style-type: none"> • Campaign signs at Kittybrewster and on vans, buses, metro, and citizen. • Introduce fixed term contracts for project work rather than using agency workers. • ACC recruitment fair highlighting full range of jobs. • Review recruitment questions and potential to introduce practical skills element. • Job profiles require to be updated.
Retention – Issues relating to retaining talent and planning for potential leavers	<ul style="list-style-type: none"> • One of the highest turnover rates. 	<ul style="list-style-type: none"> • Plan is to fill these posts with Apprentices.
Future skills – New skills, knowledge and competencies required in the future	<ul style="list-style-type: none"> • Ongoing Review 	<ul style="list-style-type: none"> • Specific development plans to identify potential. Skills matrix and electrical industry test to demonstrate competent in role.
Talent pool – building a talent pool to enable staff to fill vacancies quickly	<ul style="list-style-type: none"> • Ongoing Review 	<ul style="list-style-type: none"> • Chargehand, Team Leader etc. Work shadowing and exposure to meetings. Development

opportunities – HNC, NEBOSH		
<p>Potential to advance – identifying potential to move at least one level above current position as well as potential to expand scope and ability</p>	<ul style="list-style-type: none"> • Ongoing Review 	<ul style="list-style-type: none"> • Chargehand, Team Leader etc. Work shadowing and exposure to meetings. Development opportunities – HNC, NEBOSH.

5. Assessment of Risks

This section will summarize the high level risks which could prevent the Service delivering its Service Improvement Plan.

Service Delivery Area	Risk Category *	Risk Description	Risk Severity	Risk Owner	Controls & Mitigation
Facilities Management	Employee	Expanding estate requires new resources	High	AC	Reviewed within SIP Capital Review group...business planning
Facilities Management	Employee Reputation	Recruitment of staff (school crossing patrollers)	Low	AC	Ongoing recruitment initiatives outwith standard advertising Developing varying options about service delivery (eg. Volunteers)
Land and Property Assets	Legal and regulatory Employee Customer Property Reputation	Complacency towards Health Safety and wellbeing at workplace	High	JQ Service Managers	Compliance KPIs (Buildings) Induction, Training , Development programmes Employee/Trade Union/ Forums
Land and Property Assets	Property Employee Customer Reputational	Complacency towards Security matters	Medium	AC	Improved Access Control to Buildings Use of Security Personnel (employed) Staff Awareness training – post improvement risk assessment and continual update in relation to evolving risk.
Building Services	Financial	Reduction of construction programmes of Council (capital and revenue)	High	GW/PC	Established formal meetings with Council as client Establish work with other RSLs
Building Services	Employee Legal and Regulatory	Retention of qualified staff. Failure to deliver statutory and regulatory obligations (KPIs)	High	GW/PC	Staff development programmes and training (timescale).
Building Services	Legal and regulatory	Managing external contractors delivering statutory compliance	High	PC/GW	Ensure internal teams are resourced to manage contractors (timescale).
Land and Property Assets	Property	Asset Optimisation not delivered, through mismanagement, lack of resource or lack of corporate discussions.	Medium	SHB	Asset management framework approved and governance with Capital Review Group.
Land and Property Assets	Property Financial Reputational	LLP Strategic delivery JV does not meet the required outcome.	Medium	PG	Awareness of market conditions and early reporting via LLP Board.
Land and Property Assets	Financial	Marischal Square does not meet income targets	Medium	SHB	Hotel operator secure and some units are already let 6 months prior to completion. Structure of deal provides several years rental cover. Marketing initiatives being renewed on a regular basis, with regular meetings held to discuss.
Land and Property Assets	Financial Property	Retain RICS registered Valuer status.	Medium	NS	ACC are registered firm with RICS. Robust valuation procedures. Returns to RICS submitted timeously. Valuation files audited.

	Reputational				Staff CPD recorded and met.
Land and Property Assets	Financial Property	Energy costs within properties exceeds budgets	Medium	MM	Energy budgets driven by both consumption and utility costs. Action plans in place to monitor and reduce consumption. Bulk buying of energy to try and stabilise costs.
Land and Property Assets	Property Reputational Employees Citizen Reputational Regulatory	Building and properties owned by the council are safe.	High	JQ	Statutory Maintenance procedures in place with regular reporting. Software being developed to assist in process. Inspection regime in place for all properties across service.
Land and Property Assets	Property Finance	Income from TNRP not realised.	Low	JA	Approx. £6 million per annum realised from existing portfolio. Properties are declining asset due to onset of functional obsolescence added to with more difficult market conditions. Voids and budgets monitored on regular basis. Structure around lettings etc. to be improved. Rent reviews and debt managed timeously.
Land and Property Assets	Property Finance Reputational Legal/ Regulatory	The council are seen to achieve best value around property and other commercial transactions	Low	SHB	Procedures in place around acquisition and disposal. Appropriately qualified staff in space.
Land and Property Assets	Property Financial	Capital build projects not delivered on time, budget or to appropriate quality.	Medium	JQ	Procedure around capital plan projects and reporting in place. Lessons learned from previous projects implemented.

- Customer / Citizen; Employee; Legal and Regulatory; Property; Financial; Reputation

JQ - John Quinn (Head of Service)

AC - Andy Campbell (Facilities Manager)

SHB – Stephen Booth (Senior Service Manager Asset Management)

JA – James Argo (Investment Manager)

MM- Mai Mohammed (Energy Team Leader)

NS – Neil Strachan (Estates Manager)

PG – Paul Genoe (Housing Programme Manager)

GW – Graham Williamson (Building Services Operations Manager)

PC - Pamela Cruickshank (Building Services Operations Support Manager)

6 Employee Opinion Survey

Land and Property Assets - Employee Opinion Survey

The Employee Opinion Survey (EOS) is conducted every two years and in 2016 a number of improvements should be noted within the Service

Analysis

General trends in the Service from the survey:

Response rates - There has been a big increase in the number of staff completing the survey in Land and Property Assets over the past two years; 55 responses in 2014 (4%) and 566 responses (43%) in 2016. The Service has to be commended in this.

Engagement - Over 50% of Land and Property Assets staff are fully engaged, which is an increase of 3% over the past 2 years and is higher than the directorate and council wide average. One area for improvement is that the level of disengaged staff has increased in Land and Property Assets by 2%.

2016

Land and Property Assets	CH&I	ACC wide
Engaged 55%	Engaged 48%	Engaged 49%
Partially engaged 35%	Partially engaged 41%	Partially engaged 41%
Disengaged 10%	Disengaged 11%	Disengaged 10%

2014

Land and Property Assets	CH&I	ACC wide
Engaged 52%	Engaged 42%	Engaged 42%
Partially engaged 40%	Partially engaged 46%	Partially engaged 45%
Disengaged 8%	Disengaged 12%	Disengaged 13%

Shaping Aberdeen scores

This is a new measurement for 2016. The survey was broken down into 3 sections reflecting Shaping Aberdeen – purpose, culture and how we do business. The Shaping Aberdeen score measures positive sentiment from each section in the survey.

Land and Property Assets	ACC wide
Purpose 58%	Purpose 60%
Culture 67%	Culture 61%
How we do business 62%	How we do business 65%
Shaping Aberdeen 62%	Shaping Aberdeen 62%

Plan

<u>Measurement</u>	<u>Assessment</u>	<u>Improvement</u>	<u>Action</u>	<u>Ownership</u>
<p>– Our Purpose: Do employees understand our purpose and vision; do they understand the golden thread and how they contribute to this; are they aware of the challenges the council faces and the need for change</p>	<p>Generally all services were higher than average (mean) However, clearly the front line services BS and FM expressed they had a greater understanding of the purpose of the Council.</p>	<p>Communicating the vision from the Top down improvement plans/performance review processes</p>	<p>Visit every service depot by May 2017. Letter to all FM staff by May 2017. Meetings with all office base staff completed by 2017. Workshops /Planning with staff Introduction of Constant and latent reminders (eg. Triangle)</p>	<p>LAPA SMT Improvements Teams</p>
<p>– Our Culture: What is staff's experience of working here What's their experience of delivering customer service/ being a customer of the council Do they feel they have the resources they need to do their job – the tools, technology, training, information; do they understand the need to use resources more effectively given the challenges the council is facing</p>	<p>The service was higher again than the mean throughout the council.</p> <p>It was particularly high on responses to people being</p> <ul style="list-style-type: none"> • Trained for their job • Health and safety and wellbeing • Pride in their job and working for the council 	<p>Communication between mgt. and staff Being heard Processes and procedures don't helpImprovement on how to work with them</p>	<p>Visit every service depot by May 2017. Letter to all FM staff by May 2017. Meetings with all office base staff completed by 2017.</p> <p>LAPA Staff forum established Summer 2017</p> <p>Participation in OD forums /options</p> <p>Training on process</p>	<p>LAPA SMT Business Improvement Team Team Leaders All staff</p>

			Workshops / Tool Box Talks / Awards Occasions (eg. BBQs)	
<p>– How we do business: To what extent are there mechanisms/ opportunities in place to input ideas and suggestions; how far are these encouraged and acted on; do people understand the need to change working practices in light of the transformation and digital agenda.</p>	<p>The service was higher on average than the mean which is very encouraging. This was especially true in areas such as</p> <ul style="list-style-type: none"> • Encouragement to think of ways to improve service or performance 	<p>Innovation /Motivation to transform business options for front line & non front line teams.</p>	<p>Visit every service depot by May 2017. Letter to all FM staff by May 2017. Meetings with all office base staff completed by 2017. Systems rationalisation and digitalisation progress plan Business options appraisals for all teams Smarter working options</p>	<p>LAPA SMT Business Improvement Team Systems Teams All staff</p>

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Service Improvement Plan
Planning and Sustainable
Development Service

Aberdeen City Council

1 April 2017 to 31 March 2018

Index

1. Introduction and Service Description

- 1.1 Shaping Aberdeen
- 1.2 The Role of the Service Improvement Plan
- 1.3 Overview of the Service

2. Service Assessment

- 2.1 PESTLE
- 2.2 SWOT

3. Golden Thread

- 3.1 Aberdeen City Local Outcome Improvement Plan –
Driver Diagram
- 3.2 Shaping Aberdeen - Driver Diagram

4. Resources Summary

- 4.1 Revenue Budget 2017/18
- 4.2 Capital requirements
- 4.3 Asset Management
- 4.4 Workforce requirements

5. Assessment of Risk

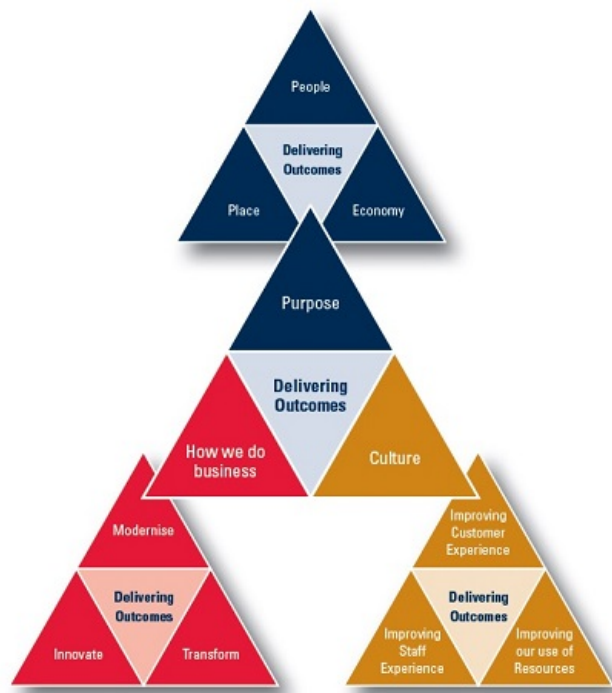
1. Introduction and Service Description

1.1. Shaping Aberdeen

Shaping Aberdeen sets out our overriding purpose that is to:

“to ensure the people and place prosper and to protect the people and place from harm”

It outlines our aspirations and how we do business and shape our culture in order to get there. The Strategic Business Plan (approved on 22 Feb) set out our business priorities and deliverables for 2017/18 which contribute to our purpose.



Shaping Aberdeen has 3 parts:

Our purpose - What Our Business is

To ensure the alignment of all Council strategies and plans to the LOIP’s vision, as well as ensuring clear delivery plans for the Council’s own set of strategies and priorities.

How we do business

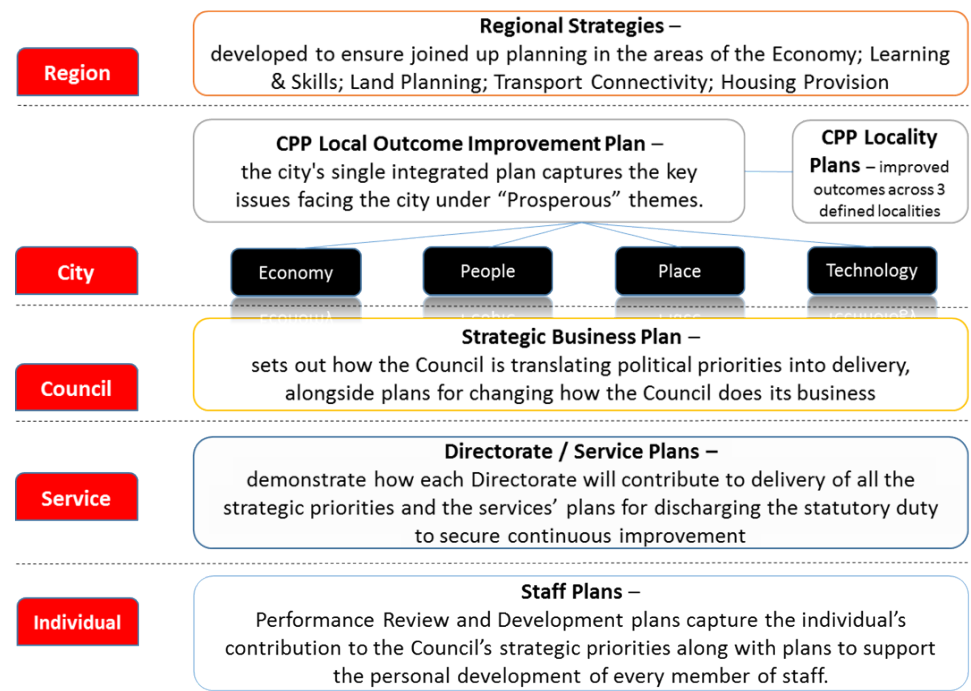
The modernisation and transformation of how we deliver our services through making best use of technology.

How we behave as an organisation (Culture)

Capable, confident, engaged and positive *staff* who deliver excellent *customer* service and consciously make best use of our *resources*. An organisation that maintains its focus on its customers, its staff and how it uses the resources available to it.

1.2 The Role of the Service Improvement Plan

The role of the Service Improvement Plan within the planning process for the Council (and the North East) is to summarise the key areas where the Service has a role in delivering the improvement, as described in the Strategic Business Plan. Emphasising the “Golden Thread” and stating how the Plan connects the Service’s priorities, actions and resources to “Shaping Aberdeen”.



The role of the **Planning and Sustainable Development Service (P&SD) Improvement Plan** is to provide strategic direction to the sections that make up the service, namely:

- **Environmental Policy** including Local Development Plan (LDP), sustainable development, climate change and carbon management.
- **Transportation** including strategy, programmes, roads design, road construction consent and Public transport.
- **Development Management** including planning application processing, Master-planning/ design and conservation.
- **Building Standards** including building warrant application processing, enforcement, and property enquiries.

The Plan forms part of the overall strategic planning process for the Council linking the '**Local Outcome Improvement Plan**' (LOIP) and '**Single Outcome Agreement** and the **Councils vision and objectives**, through '**Smarter Aberdeen**' to front line service delivery and the annual objectives set out in the annual Service Improvement Plans.

This **Service Improvement Plan** has a role to deliver in key areas in the **LOIP** as follows:

- We will develop infrastructure for commuter, visitor and freight transportation
- We will improve deployment of low carbon transport in the city and urban areas, through active travel networks
- We will ensure availability of land and premises to support business growth
- We will enable Aberdeen to realise the development opportunities in the City Centre Masterplan and beyond
- We will maximise the potential of hydrogen, energy from waste and other renewables technologies to develop a medium-long term demand for the transferable skills in the oil and gas sector
- We will ensure housing that is affordable, across markets, is widely available. And in particular to support vital key workers in the education, care and health sectors
- We will promote health and wellbeing in all policies by Community Planning Partners to maximise contribution toward prevention of ill health and reduction in health inequalities.
- We will be a city whose built environment is fit for keeping an ageing population safe and healthy and puts the child at the centre of design.

The Service Improvement Plan also contributes to the following objectives set out in the Council's vision:

- A step change in the supply of housing,
- Better local transport,
- A better image for Aberdeen.

This is the service's overarching plan which clearly sets out the service aims and objectives and improvement in services that meets the needs of all service users and the community of Aberdeen.

The Service Improvement Plan is part of the 'Golden Thread' and has been developed from Service Section Plans developed by service managers and their staff. These Service Section plans link through to individual objectives in the personal development plans of our staff.

1.3 Overview of the Service

P&SD deliver a wide range of inter-related functions, within a remit that covers land use, environment and transportation. These Services must be delivered within the context of wider social and economic objectives and city-wide regeneration:

- Development planning
- Outdoor access
- Open space planning, including allotments
- Sustainable development
- Climate change - mitigation and adaptation
- Tree protection
- Environmental compliance and best practice
- Marine & freshwater planning & protection
- Transportation strategy
- Transportation programmes
- Roads design
- Road Construction Consent
- Public transport
- Master-planning and design
- Built and natural heritage conservation
- Development management
- Building standards
- Major projects
- Aberdeen Western Peripheral Route (AWPR)

2 Service Assessment

2.1 PESTLE analysis

Political <ul style="list-style-type: none"> Local Government elections 2017 Brexit Referendum 2 Bill austerity economics continued in public finances Scottish government review of local government Double devolution agenda Scottish Government “Programme for Government” 2015 (See legislation) Fiscal Framework to support The Scotland Bill Review of Non-Domestic Rates Cap and multipliers to Council Tax Withdrawal from CoSLA 	Economic <ul style="list-style-type: none"> Downturn in oil & gas industry High operating costs in the North Sea basin Skills, expertise and employment leaving the region Intense global competition Local unemployment rising Tight labour market, especially for key workers High house price inflation Consumer inflation affecting standard of living combined with wage stagnation
Social <ul style="list-style-type: none"> Growing population Increasing aging population / cost of health & social care Increasing school age population Increasing migrant workers / multi-ethnic diversity Geographical variations in deprivation Multi-generational deprivation Lack of affordable housing Technology replacing jobs Increasing Food Poverty 	Technological <ul style="list-style-type: none"> Inadequate digital infrastructure and high cost of connections Increase in use of digital channels Greater automation of processes and objects Rise of sensors and devices connected to the internet Rise of the smartphone society New techniques to gather and analyse data Transformation of IT infrastructure and operations More sophisticated security requirements Integrated approach to public service ICT Commitment to 100% super-fast broadband Smarter Working agenda
Legal <ul style="list-style-type: none"> Community Empowerment Bill to devolve LA responsibilities to communities Climate Change Act Establishment of regional education model for management & support Double the provision of free early learning childcare by 2020 Review of enterprise and skills support Air Passenger Duty Bill 50,000 new affordable houses Development of a new National Transport 1% of budget to be subject to Community Choices Review of the planning system UN Sustainable Development Goals 	Environmental <ul style="list-style-type: none"> Circular Economy and Zero Waste Bill Climate change Act and Paris Agreement implications Report on Policies and Proposals (RPP) 3 Scottish Government’s Low Carbon Economic Strategy Flooding/uncertain and extreme weather events Scottish Energy Strategy Brexit implications on existing EU Environmental laws Failure to halt global biodiversity loss Loss of open space to development

- Land Reform (Scotland) Bill

Summary of critical issues from the PESTLE analysis that will influence the plan -

Brexit and uncertainty in continuation of funding for a number of long term projects . Many of the infrastructure projects span 10 years or more, examples include the Western Peripheral route and Berryden Corridor Improvements these projects are underway and being delivered within the context of a changing economic and political environment in Scotland, the UK and in Europe.

The Economic downturn in the building sector has had an impact on the fees gathered for processing planning and building warrant applications. However this risk has been partly offset by taking in paid work from Edinburgh and Moray Councils to assist them in dealing with staff shortages. Budgetary pressure on the service will require the service to look at improved efficiency and performance and to also consider raising fees. There are opportunities for the service to market itself and bring in new business but investment in staff, skills and systems will initially be required.

The Scottish Government commitment to Climate Change (CC), including CC Act, RPP3 and Energy Strategy will have a direct impact on priorities, staffing and local development.

2.2 SWOT analysis (Strengths, Weaknesses, Opportunities and Threats for the service)

<p>Strengths</p> <ul style="list-style-type: none"> • A skilled, experienced workforce with expertise of their work • Multi-disciplinary • Established partnerships and networks • Flexibility of Smarter Working • High quality services • EU and international experience • Award winning services and reputation of other services • In-house staff development and good training programmes • Strategic influence – nationally, regionally and internationally • Internal and external relationships • Portfolio of high impact projects • Proactive and focus on continuous improvement • Strength of new political and business relationships • Community engagement • Access to external funding 	<p>Weaknesses</p> <ul style="list-style-type: none"> • Reputation within the City, Shire and nationally • Credibility amongst business customer • Lack of certain core skills and expertise • Budget cuts means strain on resources • Communications within directorate and organisation • Mainstreaming of monitoring and performance systems • Responding to changing need • Risk averse and reluctance to change • Lack of integrated systems / databases • Workforce planning – recruitment / retention of experienced staff and underdevelopment / training of staff in some service areas • Bureaucracy
<p>Opportunities</p> <ul style="list-style-type: none"> • Better communication • Shared Services • Locality Planning and the LOIP • City Region Deal • City Centre Masterplan • SIP and other capital projects • Public service reform and improvement agenda • Changing delivery models • Government policy and changes • Recruitment of new staff with different abilities • Staff development • Outcome of Local Government Elections • Develop better IT and internal systems • Culture change – from regulators to facilitators/ enablers • External funding 	<p>Threats</p> <ul style="list-style-type: none"> • Economic downturn and rising demand • Public sector deficit and budget reductions • Failure to capitalise on the timing, moment and opportunity that the political, public and private sector leadership has shown • Recruitment of and to posts • Welfare reform / Universal Credit • Shared services • Oil and gas industry downturn • Population change • Outcome of Local Government Elections • Aging population with different needs • Lack of affordable housing within the City • Cyber security/attacks • Brexit on EU funding & legislation

Summary of critical success factors emerging from the SWOT - based on the above, this section is about outlining how you might capitalise on opportunities/mitigate any risks and outline what improvements this drives

To deliver key projects to programme and budget. Established partnerships and networks with a portfolio of high impact projects including capital projects building on new political and business relationships. Facilitation and support/delivery of major transportation infrastructure projects which include: AWPR, South College Street, Berryden Corridor, Cross City Connections, Dyce drive link road/A96 park and choose, Harbour development, Hydrogen energy storage. Aspiring to be recognised as a place of culture and arts excellence by redevelopment of the art gallery, music hall, museum collection centre in Northfield and affordable council homes at the former Smithfield primary school and Manor walk sites. Raise our environmental impact by emissions management establishment of Powering Aberdeen and delivery of a solar farm.

Single front door approach to statutory approvals - shared data across P&SD aiming to improve the experience for customers by delivery of a smooth end to end process from Development Management, through Roads Construction Consents, Building Standards, Street naming, Environmental Health and Licensing based on best practice. Facilitation and expedient resolution of applications, to facilitate, support and/or deliver growth in jobs and contribute to economic growth of Aberdeen including AECC and other major infrastructure projects such as Aberdeen Harbour expansion and the CITY Regional Deal.

To develop and adopt a roadmap securing demonstrable progress to become best in class planning, building standards and transportation authority

- **To continue to use customer feedback and data** to inform and improve service design reflecting anticipated customers' needs securing customer satisfaction of 85% across P&SD and retention of the external Customer Service Excellence accreditation
- **To identify and secure demonstrational progress towards enhancing efficiency in service delivery**, including service commercialisation, diversifying/increasing income generation, maximising shared services opportunities and a review of cost base.
- **Look to start new ways of working** taking into account the review of the planning system and best practice.

3. Planned Improvements

3.1 Strategic Priorities – Driver Diagram Planning & Sustainable Development

Prosperous Economy

Improvement Outcome	ACC Objective	Change Activity	How We will Measure Success	Baseline	17/18	18/19	19/20	Who will do it	People	Place	Technology
We will develop infrastructure for commuter, visitor and freight transportation.	Submit a City Region Deal and Local Transport Strategy to the UK and Scottish Governments to fast track development of infrastructure.	Projects which will improve transportation infrastructure are: <ul style="list-style-type: none"> City Centre Masterplan Broad Street Union Street Union Terrace Gardens South College Street Guild Street AWPR Berryden Haudagain Bridge of Dee Wellington Road 	By delivering projects to the required quality, on budget and within time. Reduction in congestion by measuring traffic flow reductions on certain routes through use of traffic counters.	As laid out in team plans				P&SD transportation teams, Development Management, Building Standards and Environmental Policy teams.	x	x	x
	Provide a sustainable transport system which will also contribute to health and wellbeing	Implementation of the Active Travel Action Plan and walking and cycling improvements on strategic corridors.	Improve upon the percentage of active and sustainable transport Journey Times.	33%	34%	36%	40%	P&SD transportation teams,	x	x	x
	Work with European and National Funding programmes to improve renewable energy infrastructure.	Support a pre application meeting and a swift planning application process for the Nigg Solar farm. Agreement to develop the Nigg Solar Farm	Reduction per capita in local carbon emissions	6.8 tonnes	6.5			P&SD Development Management	x	x	

Prosperous Economy

Improvement Outcome	ACC Objective	Change Activity	How We will Measure Success	Baseline	17/18	18/19	19/20	Who will do it	People	Place	Technology
We will improve deployment of low carbon transport in the city and urban areas, through active travel networks	Secure significant improvements in the city's green/active travel (walking, cycling) network	Implementation of the Active Travel Action Plan and walking and cycling improvements on strategic corridors.	Increase % of people cycling as main mode of travel	0.3%	3%	7%	10%	P&SD transportation teams,	X	X	
			Increase in electrical charging facilities. Further targets cannot be identified at this point because they are funding dependent.	39	40	TBA	TBA	P&SD transportation teams,	X	X	X
		Improve the qualitative scores of our green spaces	Increase in satisfaction levels with city's green spaces	TBC	50%			P&SD environmental policy team			
We will ensure availability of land and premises to support business growth	We will enable a 5 year supply of employment land	Ensure that planning applications for sustainable brownfield development are prioritised. Work with partners to ensure that public sector sites are delivered	Decrease in supply of derelict land (hectares)	24h	24h	22h	20h	P&SD LDP team	X	X	
			Decrease in supply of vacant land (hectares)	22h	22h	20h	18h	P&SD LDP team	X	X	
We will enable Aberdeen to realise the development opportunities in the City Centre Masterplan and beyond	Prioritise development of these transport and other intervention areas in Aberdeen City Centre Masterplan that deliver the biggest economic impact	Ensure development proposals for city centre projects are adequately resourced and funded.	Increased % of people access the city centre using travel other than car	TBC	+1%			P&SD Development Management, LDP, Transport, Environmental policy, building standards	X	X	X
			Housing requirement for AHMA is 1502 per annum	1502	1502	1502	1502	P&SD LDP team	X	X	

Prosperous Economy

Improvement Outcome	ACC Objective	Change Activity	How We will Measure Success	Baseline	17/18	18/19	19/20	Who will do it	People	Place	Technology
We will maximise the potential of hydrogen, energy from waste and other renewables technologies to develop a medium-long term demand for the transferable skills in the oil and gas sector	Deliver the supply chain development activities in the Renewables/ Hydrogen Action Plan and its focus on developing these emerging fuel cell technologies	Consider the establishment of an ESCO to ensure full benefit utilisation of public sector opportunities. Work with partner authorities to realise opportunities for regional energy projects.	Increase energy production from other renewable technologies	TBC	+1%			P&SD environmental policy,	X	X	X
We will ensure housing that is affordable, across markets, is widely available. And in particular to support vital key workers in the education, care and health sectors	Build at least 415 affordable houses a year	Continue to ensure high quality schemes which provide balanced communities are considered favourably and prioritised through the planning process	415	415	415	415	415	P&SD Development Management, LDP, building standards	X	X	
	Build 1094 houses a year		1094	1094	1094	1094	1094		X	X	

Prosperous People

Improvement Outcome	ACC Objective	Secondary Actions	How We will Measure Success	Baseline	17/18	18/19	19/20	Who will do it	Economy	Place	Technology
We will promote health and wellbeing in all policies by Community Planning Partners to maximise contribution toward prevention of ill health and reduction in health inequalities.	Agree and develop a systematic approach and framework with community planning partners to integrate the improvement of health and wellbeing of our local population into all policy decisions.	Develop projects to improve the quality of open space in Aberdeen and ensure appropriate access to open space – particularly as identified in the locality plans. Increase cycling activity	Increase the average quality score of open space in Aberdeen according to the Open Space Audit Quality Criteria Increase shared use paths for cycling	15 60,120m	17 5%	18 7%	19 10%	P&SD Development Management environmental policy,	x	x	x

Prosperous Place

Improvement Outcome	ACC Objective	Secondary Actions	How We will Measure Success	Baseline	17/18	18/19	19/20	Who will do it	Economy	People	Technology
We will be a city whose built environment is fit for keeping an ageing population safe and healthy and puts the child at the centre of design	Ensure that all areas of the City and everyone in our communities have access to opportunities to participate in a range of health and fitness activities	Develop our award winning youth engagement process to ensure that the views of young people are reflected in development plans. Maximise the potential for digital innovation in capturing young people's priorities – project around the roll out of the ideas hub to schools.	Increase the number of schools engaged in Development Planning	8 schools (2017 LDP)	10	14	20		x	x	x
									x	x	x

3.2 Service Improvement – Driver Diagram

Improvement Outcome	Primary Change Activity	Secondary Change Activity	Measures	Baseline	17/18	18/19	19/20	Who will do it	Customer Experience	Staff Experience	Best Use of Resources
To become the best in class planning, transport and building standards authority.	To develop, adopt and implement a roadmap aligned to a delivery plan to secure demonstrable change	Deliver a service-wide diagnostic to identify key innovative practice and measures approach to gain best in class.	Review completed with service improvement plan implemented	August 17				HoS, SMT	x	x	x
		Review the current structure, activity, pressure points to identify areas for greatest innovation and improvement									
	Encourage staff to engage, support and own the emerging delivery plan.	Align outputs to Shaping Aberdeen, LIOP and the Councils Target Operating Model.									
		Hold a cross service workshop to engage with all staff and gain their views about being the best in class.	Staff workshops	Not done before	10	12	12	HoS, SMT	x	x	x
		Provide monthly staff communications, seeking views whilst optimising the use of different communication channels	Staff meetings	Not done before				HoS, SMT			
		Introduce measures to deliver on the agreed approach.	Staff workshops	Not done before				HoS, SMT			

Improvement Outcome	Primary Change Activity	Secondary Change Activity	Measures	Baseline	17/18	18/19	19/20	Who will do it	Customer Experience	Staff Experience	Best Use of Resources
Develop for the first time a single front door approach to statutory approvals	Carry out a review of roads construction consent process (RCC)	Align RCC stage 1 approval with planning applications based on Scottish Government recommended best practice) to improve efficiency, provide time reductions and increased customer satisfaction.	KPIs to be put in place for RCCs, to be monitored and tracked. Expecting a reduction in the time taken to reach conclusion. Customer satisfaction and engagement levels to be set.	To be set up not previously done				Team Leader: Roads Construction Consents	x	x	x
	For large scale developments adopt a cross service project managed approach plan from the pre application stage to conclusion (to include roads, building standards and development management).	Review and adapt the existing processing agreement template. Adopt and implement new processing agreement template by July 2017 Develop and consult on a pre application protocol with Agents/developers. Major and significant applications to have a processing agreement	Increase percentage of major applications subject to processing agreement Reduce average time for roads projects team planning application consultation response Adopt a protocol for cross service working RCC/DM	13% (2015/16) 36 days (April-June 2016) By June 17	50% 30	60% 25	70% 20	Service Manager: Development Management Team Leader: Roads Construction Consents Service Manager: Development Management	x	x	x

Improvement Outcome	Primary Change Activity	Secondary Change Activity	Measures	Baseline	17/18	18/19	19/20	Who will do it	Customer Experience	Staff Experience	Best Use of Resources
Develop for the first time a single front door approach to statutory approvals (continued)	Provide more efficient and consistent determination of major and smaller commercial applications	Increase speed of decision making for major and smaller commercial applications	<p>Reduce average time to determine commercial planning applications (local, category business and industry applications)</p> <p>Reduce average times to determine non-householder applications</p> <p>Reduce average time to determine major applications</p>	<p>15.4 wks (2015-16)</p> <p>14 weeks</p> <p>44 weeks</p>	<p><14 wks</p> <p><13</p> <p><40</p>	<p><13 wks</p> <p><12</p> <p><38</p>	<p><12 wks</p> <p><11</p> <p><35</p>	Service Manager: Development Management	X	X	X
	Provide more efficient, consistent, faster determination of householder applications	Increase speed of decision making for householder	Reduce average time to determine householder applications	11 weeks	<10	<9.5	<8.5	Service Manager: Development Management	X	X	X
	Achieve a green RAG rating for Scottish Government approved Key Performance Outcomes for Building Standards	Increase speed of decision making for all Building Standards KPIs	<p>KPO 1 Green equates to 95% or greater of first reports issued within 20 days</p> <p>Green equates to 90% or greater of building warrants issued within 10 days from receipt of all satisfactory</p>	<p>95%</p> <p>No current baseline</p>	<p>95% or greater</p> <p>80% or greater</p>	<p>95% or greater</p> <p>90% greater</p>	<p>95% or greater</p> <p>90% or greater</p>	Service Manager: Building Standards	X	X	X

Improvement Outcome	Primary Change Activity	Secondary Change Activity	Measures	Baseline	17/18	18/19	19/20	Who will do it	Customer Experience	Staff Experience	Best Use of Resources
Develop for the first time a single front door approach to statutory approvals (continued)	Achieve a green RAG rating for Scottish Government approved Key Performance Outcomes for Building Standards (continued)	Increase speed of decision making for all Building Standards KPIs (continued)	<p>information</p> <p>KPO 5 Building Standards verification fee income to cover indicative verification service costs (staff costs plus 30%) – Green equates to 130% or greater</p> <p>KPO 6 Promote the digitisation of verification services Green equates to 75% of building warrant related processes being done electronically</p>	<p>No current baseline</p> <p>75% or greater</p>	<p>110% or greater</p> <p>75% or greater</p>	<p>130% or greater</p> <p>75% or greater</p>	<p>130% or greater</p> <p>75% or greater</p>	Service Manager: Building Standards	x	x	x
To become the best in class planning, transport and building standards authority.	<p>Customer engagement Using the Service-wide externally accredited Customer Service Excellence Award (CSE) as the lever – analyse performance and complaints.</p> <p>Customer engagement Use customer feedback to improve and shape the service for the</p>	<p>Provide performance data on KPIs and customer satisfaction levels. Review the P&SD customer contact protocol and customer charter against performance</p> <p>Analyse complaints.</p> <p>Meet with Agents and developers (80% of customer base) and survey them to gain their collective views of the service provision and suggestions</p>	<p>Set stretching targets for improvement based on the evidence gathered. Review targets by carrying out mystery shopping exercises in email, telephone and postal response times.</p> <p>Put actions in place to reduce complaints.</p> <p>Deliver an annual action plan of customer based improvements. Measure</p>	<p>Completed by Sept 17 external audit</p> <p>tbc</p> <p>Currently averages at 80% across</p>	<p></p> <p>85%</p>	<p></p> <p>85%</p>	<p></p> <p>85%</p>	Support Manager			

Improvement Outcome	Primary Change Activity	Secondary Change Activity	Measures	Baseline	17/18	18/19	19/20	Who will do it	Customer Experience	Staff Experience	Best Use of Resources
	future.	for improvement.	customer satisfaction before and after change.	service							
	Staff engagement - Customer Service excellence working group to be used to provide opportunities for staff development, co-operation and cross service collaboration	Provide a work programme where the Customer Service Excellence work subject streams sit below.	Increase levels of staff participation by offering options to be involved in improvement work streams. The work streams will progress work to address audit feedback for improvements.	Re-accreditation will be measured against CSE standards in Sept 17							
Increase efficiency in the management of developer contributions	Co-ordinate and enhance Developer Obligation process	Carry out a review of the current management and operation of the developer obligation process. Recruit a dedicated developer contributions officer who would provide a co-ordinating role across multiple teams and services.	Review completed with service delivery plan implemented	August 17				Service Manager: Environmental Policy			
Increase efficiency in the management of developer contributions	Co-ordinate and enhance Developer Obligation process (continued)	Develop system for identifying trigger for	Reduce % of contributions returned to		4%	3%	2%	Developer Contributions Officer			

Improvement Outcome	Primary Change Activity	Secondary Change Activity	Measures	Baseline	17/18	18/19	19/20	Who will do it	Customer Experience	Staff Experience	Best Use of Resources
(continued)		Developer Obligation payments and monitoring of obligations against development progress for management of workload and priorities	applicant	4.2%							

Improvement Outcome	Primary Change Activity	Secondary Change Activity	Measures	Baseline	17/18	18/19	19/20	Who will do it			
Employee Opinion Survey											
Increase staff reporting they are engaged employees	Implement internal communication plan	Hold regular 1-2-1s which are structured on staffs' objectives and development. Cross service town hall meetings to be held twice a year.	Increase in % of staff stating they are engaged	55%	60%	65%	70%	All Managers			
Improvement Outcome	Primary Change Activity	Secondary Change Activity	Measures	Baseline	17/18	18/19	19/20	Who will do it			
Directorate H&S Improvement Plan	Maintenance of a safe working environment	<p>Carry out a Health and Safety audit across the service</p> <p>Attend CHI H&S meetings and introduce any actions across the service</p>	<p>Address any shortcomings identified by creating an action plan, communicating with staff.</p> <p>e.g. No. of accident No. of near misses % staff absence</p>	By June 2017				Support Manager			

4. Resources Summary

4.1 Revenue Budget 2017/18

Directorate	Budget 2016/ 17 £'000	Outturn 2016/ 17 £'000	Variance to 2016/17 Budget £'000	Draft Budget 2017/18 £'000
Head of Planning and Sustainable development	7,066	8,288	1,222	7,649

Commentary on Revenue Budget

The over spend principally reflects the shortfall in income estimated in Building Standards and Development Management fees of £1.1M.

Head of Planning and Sustainable Development	Budget 2016/ 17 £'000	Outturn 2016/ 17 £'000	Variance to 2016/17 Budget £'000
Staff Costs	8,125	7,839	(286)
Premises Costs	13,419	13,402	(17)
Administration Costs	88	85	(3)
Transport Costs	3,158	2,982	(175)
Supplies & Services	14,801	15,304	504
Commissioning Services	273	268	(5)
Other Grant-Reimburse-Contrib.	(14,090)	(14,029)	60
Recharges To Other Heads	(13,938)	(14,076)	(138)
Other Income	(4,769)	(3,487)	1,282
Total	7,066	8,288	1,222

The forecast overspend reflects estimated income for planning application fees £500k less than budget and Building Standards £600k less both reflecting the current economic conditions.

Common Good Budget	Budget 2016/17 £'000	Outturn 2016/17 £'000	Variance to 2016/17 Budget £'000	Draft Budget 2017/18 £'000
Head of Planning and Sustainable Development	46	46	46	46

4.2 Capital requirements

Budget allocations 2017/18	£'000
Access from the North / 3rd Don Crossing	2,500
Aberdeen Western Peripheral Route	12,560
Nestrans Capital Grant	1,595
Strategic Land Acquisition	750
CATI - South College Street	410
CATI - Berryden Corridor (Combined Stages 1, 2 & 3)	3,250
A96 Park & Choose / Dyce Drive Link Road	800
Sustrans Active Travel Infrastructure Fund	1,230
City Deal: Strategic Transport Appraisal	495
City Deal: Aberdeen Harbour Expansion Project	1,500

4.3 Asset Management

Current Asset Summary

P&SD require office space to accommodate 161 staff in Marischal College. Further assets in the portfolio are broken down by service section and can be found below:

Planning & Environmental Policy

Suite 1, 27 – 29 King Street – NESTRANS, ACSEF & Aberdeen City & Shire Strategic Development Planning Authority (SDPA), responsibility for which is shared with Nestrans, ACSEF and Aberdeenshire Councils.

Roads Projects - Buildings currently held for the Berryden Improvement Corridor

Residential properties

- 168a Hutcheon Street
- 170 Hutcheon Street
- 2 Caroline Place

The current proposals for the scheme seek to demolish these and other properties that are yet to be acquired. The Asset Management Team are seeking interim uses for these properties such as supporting the homeless to reduce economic burden for other services within ACC and to ensure the buildings are occupied reducing the risk of vandalism and /or falling into dangerous disrepair if left unoccupied.

Non-residential properties

- 78-90 Powis Terrace Workshops (to be demolished in 2017)
- Remains of Berryden Business Centre, Berryden Road which houses the SSE distribution equipment.

3rd Don Crossing - Additionally, Scottish Ministers have included the Aberdeen City Councils infrastructure project the Third Don Crossing, a new 2.4km single carriageway road and river crossing scheme aside Grandholm/Tillydrone Aberdeen. The 3rd Don was opened during 2016. As a result, new property assets were generated into the Service's portfolio.

South College Street - is now also included in the NHCP 5 year capital programme and will start in 2018 at the earliest. South College Street supports as part of the NHCP Programme City Centre Regeneration.

Public Transport Unit (PTU)

Bus stops and shelters are the responsibility of the Public Transport Unit. New bus stops/shelters are erected in response to changes in the bus service or following requests for new stops/shelters (where funding permits). The current figures are 1282 bus stops, 604 of which are shelters. 233 shelters are owned by ClearChannel leaving 1049 stops owned by ACC, 445 of which are shelters.

Park and Ride facilities

- Kingswells Park and Ride (own land and building)
- Bridge of Don Park and Ride (rent land and own building)
- A96 Park and Choose (own land – facility due to be completed and open in 2017 then handed over for operation)

Aberdeen Western Peripheral Route (AWPR) In order to facilitate the development and construction of the AWPR scheme a number of predominantly residential properties were acquired by Scottish Ministers. For the section of the AWPR which circumvents the City of Aberdeen, a total of 22 properties have been acquired to date including the former International School of Aberdeen. In accordance with the project's Memorandum of Understanding the Aberdeen City Council's contribution to their purchase is equivalent to 9.5%.

A number of these properties have been demolished as they were located on the direct line of the new route but those remaining continue to be leased on a Scottish Short Assured Tenancy basis through property agents, while a small number are currently vacant.

The properties which are not demolished will be capable of being resold following completion of the AWPR. The Aberdeen City Council will be due 9.5% of their re-sale value and these monies will be offset against the project's capital expenditure

Assets

Residential properties acquired and currently available for rental

- Dellwood, 2A Milltimber Brae, Milltimber, Aberdeen, AB13 0DY
- The Sidings, Station Road, Milltimber, Aberdeen, AB13 0DP
- Beech Hill, 309 North Deeside Road, Milltimber, Aberdeen, AB13 0DL
- Kerloch, 2 Milltimber Brae, Milltimber, Aberdeen, AB13 0DY
- Birchlea, 250a North Deeside Road, Milltimber, Aberdeen, AB13 0DJ (not available to rent at present)

- Newhall House, Portlethen, Aberdeen, AB12 4RT
- Broomhill, Blacktop, Kingswells, Aberdeen, AB15 8QL
- Blair Crynoch, Blairs, Aberdeen, AB12 5YX (not available to rent at present)
- Gairn Park, Kingswells, Aberdeen, AB15 8QL
- Bogenjoss, Kirkhill Forest, Dyce, AB21 0HE

Non-residential properties acquired and potentially available for rental

Parkhill Stables and Cattery, The Laurels, Corsehill, Newmachar, Aberdeen, AB21 7XA (note: The Laurels is the residential part of the property and is currently leased)

Gap Analysis

No gaps identified

4.4 Workforce Planning

Introduction

In order to deliver our business strategies and improvement plans we need a workforce that is “*capable, confident, skilled, motivated and engaged*”. Planning for how we will have a workforce that meets this profile is paramount and requires a commitment to attract, develop, retain and recognise talented and motivated employees with the right behaviours who are aligned with our vision and values. To successfully workforce plan, we need to forecast future gaps between demand and supply of critical talent, and have effective strategies and activities in place to bridge those gaps. It is a continuous process of shaping our workforce to ensure it is capable of delivering service and organisational objectives both now and in the future.

Our focus is on developing succession plans for key occupational groups within our workforce i.e. business critical, hard to fill posts. In the following sections, we have identified the occupations that fall into this category, the supply and demand issues these occupations face and the strategies, plans and activities that have been put in place to address these issues.

Our business critical/hard to fill occupations

Service	Business critical/hard to fill occupations
Planning & Sustainable Development	<i>Planner</i>
Planning & Sustainable Development	<i>Senior Engineer / Engineer</i>

Succession planning actions

Planner

What are the issues?*	What we're experiencing	What are our plans?
Age profile – indicates an ageing workforce	Ongoing Review	
Resourcing – High vacancy rates and number of leavers	More Planners in Transport required within 10 years due to the implications of the City Region deal and the transportation elements of the City	Although there may be difficulty in recruiting fully qualified, experienced Planners, the existing 'Grow your own' trainee scheme in place for Planners could be expanded as and when required to cover the additional Planners required in the Transport area.

	Centre Masterplan.	
Recruitment – difficulties in attracting candidates and recruiting staff	It is difficult to recruit fully qualified, experienced Planners.	Ongoing Review
Retention – Issues relating to retaining talent and planning for potential leavers	Ongoing Review	•
Future skills – New skills, knowledge and competencies required in the future	Ongoing national review for the whole planning system.	Specific learning & development will be identified when the outcomes of the national review are known later in 2017.
Talent pool – building a talent pool to enable staff to fill vacancies quickly	Ongoing Review	•
Potential to advance – identifying potential to move at least one level above current position as well as potential to expand scope and ability	Limited number of Senior Planner posts.	Ongoing Review

Senior Engineer / Engineer

What are the issues?*	What we're experiencing	What are our plans?
Age profile – indicates an ageing workforce	Ongoing Review	
Resourcing – High vacancy rates and number of leavers	Ongoing Review	<ul style="list-style-type: none"> Review structure to ensure fit for purpose and supports growth and movement. Look to support FE for staff, broaden experience - introducing mentoring, coaching, shadowing and secondments.
Recruitment – difficulties in attracting candidates and recruiting staff	Struggle to recruit suitable applicants. Skills and qualifications don't fit well but candidates don't want to start at the bottom of the ladder.	<ul style="list-style-type: none"> Meeting with Aberdeenshire to explore collaborative working and share practice. HM held discussions with university's re attracting graduates - advised approaching too late. Need to target graduates earlier to try and attract (career path / graduate scheme will help), and consideration also be given to internships / 3rd/4th year placements to attract and grow potential talent pool. Hugh tasked Joanna Murray with looking into this further - advised need to create JP and complete JEQ, however, potential existing practices elsewhere can look at for inspiration.
Retention – issues relating to retaining talent and planning for potential leavers	3 retirements due in 3-5 years	<ul style="list-style-type: none"> Meeting with Hugh and Mike. Reflect on Aberdeenshire meeting. Discussion focused on refining career path to meet future demand. Action HM and MC - finalise career path and draft career progression scheme. Look then more at introduction of modern apprenticeship.
Future skills – new skills knowledge and competencies required in the future	Meet the demand in areas such as Option Appraisal. Over the next 5 years focus will also be on delivery of infrastructure projects	<ul style="list-style-type: none"> Follow up meeting with Hugh and Mike. Discussion around modern apprenticeships. Call with Angus at Improvement Service re this and what others are doing that he is aware of and appetite to work collaboratively. Agreed arrange meeting with Shire to discuss what they are doing and scope for sharing / working together on any elements given close proximity and movement of staff between 2 organisations.
Talent Pool – building a talent pool to enable staff to fill vacancies quickly	Large proportion of stretchable and limited employees	<ul style="list-style-type: none"> Meeting with Hugh and Mike to discuss issues and actions identified at the outset, and to agree priorities and next steps. Review of where at and future business needs with agreement that initial focus to be on structure, remits and career progression. Undertook some initial work on Technical Officer and engineer job profiles. Review of work being undertaken at national level which Hugh and Mike are involved in and how this relates to ACC.
Potential to advance – identifying potential to move at least one level above current position as well as potential to expand scope and ability	Current post holders don't naturally fill the G16 POST. Structure doesn't support movement currently working in silos. Lack of qualifications can be main obstacle.	

5. Assessment of Risks

No.	Risk Description <i>Threat to achievement of business objective</i>	Causes/Scope	Potential Consequences of Risk	Risk Control Measures	Are Controls operating effectively?	Assessment of Residual Risk (likelihood x impact)			Action now proposed	Critical Success factors (KPIS) Milestones achieved	Lead Officer	Quarterly Review Update/Next Review Date
1	Failure to finalise key strategic plans - Staff Risk	Loss of staff with expertise in this area or failure to recruit and retain	The framework for delivering sustainable growth does not match current or planned requirements. Risk that an adequate and consistent quality of service is not defined and delivered. Unable to meet programme/statutory duties.	Work planning to ensure resource priorities Career development opportunities through organisational structure and budget. Building Standards have an agreement in place with Grampian Consortium to share resources when sudden vacancies occur.	Y/N/P (yes/no/partial) Partial	3	3	9	Review service plan against agreed budget and council priorities and seek approval where changes occur. Identify further opportunity training and development through partners agencies and by setting up a service wide CPD programme.	Service plan in place CPD programme set up. Opportunities for secondment service wide in place to help smooth work pressures.	Eric Owens	Ongoing review
2	Failure to finalise key strategic plans - Process Risk	Delays in consultation or due to third parties.	Reputational damage to the Council	Work Planning includes appropriate time risk allowance.	Y/N/P (yes/no/partial) Partial	3	3	9	Communications plan developed and shared to manage expectation. Early engagement with external stakeholders to understand and incorporate other processes and timescales	Development Plan Scheme published annually Structure Plan approved and Local Development Plan EiP now complete.	Eric Owens	LDP goes before December full Council for approval to adopt. Adoption anticipated in January 2017.
3	Failure to provide adequate resource to support major development and infrastructure projects	Changes of priority limit resources available for investment in major projects	Lack of investment reduces the ability of the city to compete as a destination of choice for business, tourism, culture and quality of life.	Prioritised projects and delivery mechanisms identified including opportunities for partner or leverage funding	Partial	3	3	9	Regularly update resource planning as part of revised service plan.	Performance monitoring and reporting through Team / Individual work plans available in new operating system	Eric Owens	Review at monthly DM meetings and escalate up to SMT meetings if necessary.
4	Failure to manage relationships with partners	Lack of clarity on how to fully engage with the Council	Loss of confidence from other partners in all sectors on the role of the council in creating and maintaining sustainable growth opportunities	Well defined organisational and service structure Clear roles and responsibilities Service Plan defined and agreed aligned to SOA and Corporate Plan Defined routes for engagement	Partial Ongoing through period of structure change and in consultation with community councils	4	3	12	Communications plan, community council mediation underway, continue engagement with key stakeholder forums (such as Trinity Group, ACSEF, agency forum)		Eric Owens	Engagement ongoing. Service partner set up from Comms team who now attends weekly SMT meetings.
5	Failure to meet statutory requirements timescales	Lack of available resource with relevant skill and expertise.	Failure to meet or implement statutory requirements leading to revenue impacts and reputational issues	Continued work planning to ensure resources are prioritised. Continued political engagement and close working with partners/interested parties where appropriate.	Partial	4	3	12	Implement new operating system and move to fully electronic workflow	Performance defined through Statutory Indicators Relevant milestones from statutory or legislative requirements	Eric Owens	New operating system implemented fully on time and within budget July 2016. Electronic workflow in planning introduced and launch of eBuilding Standards in line with Scottish Government deadline August 2016.

6	Failure to ensure that objectives and benefits of planning decisions are clearly expressed and widely understood	Failure of stakeholder engagement through the development process	Reputational damage including adverse media. Delays to process of project development or determination of applications	Define, publish and review engagement processes. Ensure adequate resource and time is included in planned approach. Communication plans and strategies to be developed and implemented	Partial	4	3	12	Continued engagement process with agents, community councils and others. Engagement with stakeholders to understand the process and how decisions are made, mediation with community councils.	Community Council engagement opportunities set up. Agents Focus Group set up. Percentage of decisions appealed Percentage of appeals successful	Eric Owens	Community Council training complete for this year. Agents Focus Group met in June 2016. Next meeting planned for November 2016. Service partner set up from Comms team who now attends weekly SMT meetings. Appeals monitored as part of quarterly statutory returns. Lessons learnt are analysed and an improvement plan is in place to introduce stakeholder feedback and address any performance shortfalls.
7	Failure to manage health and safety issues regarding dangerous buildings	Lack of suitable experience and expertise. Lack of defined process and procedure to respond to incidents	Significant reputational impact from Health and Safety incidents	24 Hour call out in place Procedures in place Training and development with partners including Fire Brigade carried out	Yes	2	3	6	Review and update procedures in line with any new requirements	Procedures in place and communicated with agreed partners.	Eric Owens	We have requested legal advice in respect to ability to access Dangerous buildings where the owner is not immediately present nor contactable to grant permission Once we have legal clarification our procedure will be reviewed and updated accordingly
8	Failure to deliver the Local Transport Strategy	Economic downturn Funding options	a) Failing to adhere to Regional and National Transport Strategies may restrict the Councils Ability to secure additional grant funding for the implementation of transport projects.	Develop Local transport Strategy in line with National and Regional expectations. Work with stakeholders to deliver options and secure funding.	Yes	3	2	6	Annual monitor of strategy and monthly vacancy control	No statutory KPIs ACC supports and works in partnership with external bodies on improvements but not all milestones are achieved by ACC	Eric Owens	Annual
			b) Without intervention by using a range of integrated policy measures to influence travel patterns and habits, congestion, pollution, journey times will increase and the quality of life in Aberdeen may decrease to unacceptable levels.	Work planning to ensure resource priorities for implementation of interventions. Work in partnership with local communities/user groups to prioritise and focus delivery appropriately.						Action plan achievements		Annual
			c) Other areas of responsibility of the Council may not be delivered upon, such as the Local Development Plan, Structure Plan, Environmental Strategy, without a coherent , strategic approach to transport policy.	Work planning to ensure resource priorities for implementation of interventions.						Project planning milestones and monitoring		Ongoing review
9	Failure to determine transport elements of planning applications within set timescales	Lack of information from the developer. Lack of internal resources	Failure to meet statutory duty. Failure to properly account for transport implications leading to negative impact on transport network	Workload planning	Yes	3	2	6	Workload planning	Statutory timeframe, performance monitoring.	Eric Owens	Monthly monitoring

10	Failure to maximise funding opportunities from EU, national, regional and partner bodies.	Risk that major projects and strategies are not fully delivered	Damage to Council reputation. Loss of funding and future funding from sources	Workload planning and consultation and communication with partner organisations. Business case for additional resource.	Yes	3	2	6	Support from other teams to ensure delivery of required outcomes in given timescales.	Programmes and projects developed with milestones and targets.	Eric Owens	Monitor scheme budgets on a monthly basis.
11	Failure to provide transportation input to LDP,RDP and Masterplanning process	Lack of resources to carry out the works	Failure to properly account for transport implications leading to negative impact on transport network	Workload planning.	Yes	3	2	6	Regular consultation and feedback to LDP and Masterplanning teams.	Statutory timeframe, performance monitoring.	Eric Owens	Consultation and communication with planning teams at regular intervals
12	Failure to identify opportunities for reducing energy costs and carbon reductions in Council owned properties and operations	Lack of information/ knowledge. Lack of engagement	Higher costs for Council tenants. Poor service for tenants.	Planned work strategy	Yes	2	3	6	Alternative energy strategy for council properties. Energy		Eric Owens	Energy management team actions across Council property
13	Failure to deliver the Councils Public Body Duties required by the Climate Change (Scotland) Act	Lack of political commitment, lack of funding internal and external and lack of partnership working	Higher costs to the Council in response to the carbon commitment. Reputational damage.	Continued political engagement and continued delivery of the carbon management plan, close working across the Council service	Yes	3	4	12	Annual carbon management plan and Scottish Climate change Declaration reporting.	Programmes and projects developed with milestones and targets.	Eric Owens	Ongoing review
14	Potential for legal challenge if the AFC stadium application is approved.	Campaign group opposed to acceptance. 10,000 representations from the public	A number of councillors may have campaigned on whether the application should be approved or refused	Robust decision making to reduce risk and strict adherence to processes and procedures. Transparency of decision making. Remind Councillors of their Code of Conduct.	Yes				Strict adherence to processes and procedures and ensuring robust decision making	Will go to a Council meeting at a date still to be decided	Eric Owens	
15	LDP Legal Challenge	Challenge to the Council's decision to adopt the 2017 LDP in relation to allocated and alternative sites in Deeside.	Uncertainty for the planning policy in place in order to determine planning applications. Reputational risk to the Council and disruption to investment confidence for the affected sites.	Legal challenge robustly defended at Court of Session. Clear guidance available to developers and residents about how planning applications will be dealt with.	Partial	4	1	4	Counsel appointed and decision taken to ask the Inner House for an expedited hearing.	Date set for hearing. Outcome of hearing. Decision on appeal from the unsuccessful party. Date set for appeal. Outcome of appeal.	Eric Owens	Monthly monitoring
16	Staff accidents	Accidents on site, accidents in the office, lone working and meeting the public	Sudden loss of staff Impact on KPIs	Risk assessments in place to reduce incidences	Yes	3	1		New employee induction and existing officer training	Process in place and working	Eric Owens	Complete - risk assessment sin place
17	Failure to meet projected fee income	Economic downturn	Risk that services do not deliver the 5 year business plan priorities	Quarterly monitoring of budget. Adjust expenditure levels . Vacancy control. Building Standards are generating more fee income by assisting Moray and Edinburgh Councils in processing their applications.	Yes	3	2		Quarterly monitoring and vacancy control	Monitoring in place and vacancy control	Eric Owens	Quarterly

SUBMISSION OF LATE REPORT

NAME OF COMMITTEE : Communities, Housing & Infrastructure

DATE OF COMMITTEE : 24 May 2017

TITLE OF REPORT : 2016/17 Financial Update

Please explain why this report is late.

To allow Committee members to be provided with the most up to date financial figures from 2016/17, these were not available earlier.

Please explain:

- why this report must be submitted to the next meeting of the Council/Committee; and
- why it cannot be submitted to a meeting of the Council/Committee at a later date.

Director

Date 22.05.2017

The following section must be completed by the Convener where a report must be submitted less than three clear days¹ before a meeting of the Council/Committee.

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Please explain why you are of the opinion that the item should be considered as a matter of urgency.

As above

Convener

Date

Jvonne Allan
22-5-17

Please note that under Standing Order 12.9, the Head of Legal and Democratic Services may refuse to allow any item of business on to the agenda or may withdraw any item of business from an agenda, following consultation with the Convener and Vice Convener.

¹ For example if a letter is posted on Monday advising of a meeting on Friday, it gives 3 clear days notice (i.e. Tuesday, Wednesday, Thursday). Saturday, Sunday and public holidays are included within the definition of Clear Days.

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ABERDEEN CITY COUNCIL

COMMITTEE	Communities, Housing & Infrastructure
DATE	24 May 2017
REPORT TITLE	2016/17 Financial Update
REPORT NUMBER	CHI/17/152
DIRECTOR	Bernadette Marjoram
REPORT AUTHOR	Helen Sherrit

1. PURPOSE OF REPORT:-

- 1.1 The purpose of this report is to provide Committee Members with an up to date 2016/17 financial out turn for the General Fund revenue, Trading services and Housing Revenue Account which relate to this Committee. The overall Council position will be reported Finance Policy & Resources Committee at a later date.

2. RECOMMENDATION(S)

- 2.1 It is recommended that the Committee:
a) consider and note this report.

3. BACKGROUND/MAIN ISSUES / OTHER HEADINGS AS APPROPRIATE

- 3.1 Highlighted below is the outturn for General Fund revenue, Trading services, and Housing Revenue Account budgets which relate to this Committee at a summary level highlighting any movement from the reports on this agenda.

Financial Position and Risks Assessment

3.2 General Fund Revenue

As at Period 12 2016/17	Actual at Year End			
	Full Year Revised Budget £'000	Actual Expenditure £'000	Variance Amount £'000	Change from previous forecast £'000
Communities, Housing & Infrastructure	86,819	87,617	798	7

The significant areas of variance from previous forecast are as follows:

- Facilities a reduction of £215k resulting from higher than anticipated central accommodation recharge.
- Increased over spend of £206k within Fleet principally as a result of increased stores issued to jobs.

- Economic Development improved position of £220k mostly relates to an over recovery of income.
- Building Standards and Development Management over spend of £173k is due to a further shortfall in planning application income.

3.3 Trading Services

As at Period 12 2016/17	Actual at Year End			
	Full Year Revised Budget £'000	Actual Expenditure £'000	Variance Amount £'000	Change from previous forecast £'000
Trading Services	(10,325)	(10,394)	(69)	(669)

The most significant movement from previous forecast is Building Services increased surplus of £452k as a result of additional income generated by the service.

3.4 Housing Revenue Account

As at Period 12 2016/17	Actual at Year End			
	Full Year Revised Budget £'000	Actual Expenditure £'000	Variance Amount £'000	Change from previous forecast £'000
Housing Revenue Account	(24,436)	(23,411)	1,025	1,487

The most significant movement from previous forecast is Repairs & Maintenance £1.1m due to additional works being undertaken in the final two months of the financial year and Arrears £811k due to the impact of Welfare reform.

4. FINANCIAL IMPLICATIONS

General Fund Revenue

- 4.1 The total revenue budget amounts to £86.8m net expenditure, excluding the Housing Revenue Account (HRA) budget. The Directorate is £798k overspent.
- 4.2 Trading services budget amounts to a credit balance of £10.3m, with a balanced actual position.
- 4.3 Housing Revenue Account budgeted a net saving for the year of £24.4m the final achieved position is £23.4m this was used to provide a CFCR contribution to fund the capital programme and increase the working balance.

5. LEGAL IMPLICATIONS

There are no direct legal implications arising from the recommendations of this report.

6. MANAGEMENT OF RISK

Risks have not been identified as this report is for noting the 2016/17 revenue out turn for Communities, Housing & Infrastructure.

7. IMPACT SECTION

Economy

The Council has a duty to ensure that best value is considered in all of its operations and this report helps to inform that process.

People

Accurate budget monitoring and forecasting assists the Council to plan and design our services around current and future customer needs as much as possible.

Good financial information improves good financial management and helps to track how successful management initiatives, such as service redesign, have been.

Place

Communities, Housing & Infrastructure contributes to managing waste effectively and in line with UK and European legislative requirements by maximizing recycling and reducing waste to landfill, thereby reducing our costs and carbon footprint.

Also to the provision of a clean, safe and attractive streetscape and promoting bio-diversity and nature conservation and encourages wider access to green space in our streets, parks and countryside.

Technology

This report is a status report therefore has no impact on further advances technology for the improvement of public services and/ or the City as a whole.

8. BACKGROUND PAPERS

Monitoring reports on this agenda –

2016/17 Trading Services Budget Monitoring

<http://councilcommittees.acc.gov.uk/documents/s69032/CHI.17.064%202016-17%20Trading%20Services%20Budget%20Monitoring.pdf>

2016/17 General Fund Revenue & Capital Budget Monitoring

<http://councilcommittees.acc.gov.uk/documents/s69034/CHI.17.066%202016-17%20General%20Fund%20Revenue%20Capital%20Budget%20Monitoring.pdf>

2016/17 Housing Revenue Account

<http://councilcommittees.acc.gov.uk/documents/s69033/Final%20Report%20HRA%2024-05-17.pdf>

Financial ledger data extracted for the period.

9. APPENDICES (if applicable)

10. REPORT AUTHOR DETAILS

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01224 346353

HEAD OF SERVICE DETAILS

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Head of Finance
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01224 523566

SUBMISSION OF LATE REPORT

NAME OF COMMITTEE : Communities, Housing & Infrastructure

DATE OF COMMITTEE : 24 May 2017

TITLE OF REPORT : 2016/17 Financial Update

Please explain why this report is late.

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Please explain:

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- why it cannot be submitted to a meeting of the Council/Committee at a later date.



Director

Date 22.05.2017

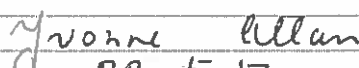
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Please explain why you are of the opinion that the item should be considered as a matter of urgency.

As above

Convener 

Date 22-5-17

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COMMITTEE	CH&I
DATE	24 May 2017
DIRECTOR	Bernadette Marjoram
TITLE OF REPORT	Provision of Festive Lighting
REPORT NUMBER:	CHI/17/148

1. **PURPOSE OF REPORT**

This report advises Committee of the intention to tender for upgraded centre features for the existing festive lighting

2. **RECOMMENDATION(S)**

It is recommended that the Committee:

- a. instruct officers to proceed with a procurement exercise in order to select a supplier for the provision of 5 new centres for the existing festive lighting for the city centre
- b. approves the estimated expenditure for the supply of 5 new centres for the existing festive lighting for the city centre of £60,000 from the Common Good Fund, in accordance with regulation 4.1.1.2 of the Council's Procurement Regulations.
- c. notes that the officers of the Council are preparing to seek quotes for the installation, removal and maintenance of festive lighting in accordance with regulation 4.1.1.1 of the Council's Procurement Regulations.
- d. approves the estimated expenditure for installation, removal and maintenance of festive lighting, of approx. £40,000 per annum from the Common Good Fund.
- e. approves a contract duration of three years for installation, removal and maintenance of festive lighting to commence in 2017, continuing until 2020;
- f. approves the expenditure up to a maximum of £8,000 per annum from the Common Good Fund for the three-year period 2014-2017 for the provision of electricity to power the festive lighting in

accordance with regulation 4.1.1.1 of the Council's Procurement Regulations;

- g. note the implications set out in paragraph 3 and 5 of this report with regards to the potential use of the new lighting centres beyond the festive period and delegate authority to the Head of Public Infrastructure and Environment to seek planning permission to enable such use.

3 BACKGROUND/FUTURE DEVELOPMENTS

Finance, Policy and Resources Committee of 6 May 2014 approved that subject to best value being shown and a suitable budget being available, the committee approves the purchase of the festive lighting at the end of the 3 year period, for the value given in the awarded tender.

The 5 of the 11 existing inserts to the festive lights on Union Street can have improved animation; this would allow these sections of the features to be installed separately at different times of the year to promote other festivals, Oil Exhibition, Spectra etc. in either words or graphics

4. FINANCIAL IMPLICATIONS

The cost of the new centres for the festive lights will be met from the Common Good Fund with provision for £184,000 in year 2017/18, £179,000 in year 2018/19 and £179,000 for the year 2019/20 being made within the budget approved on 9th March 2017 Finance Policy & Resources Committee.

While the price for installation, removal and maintenance of festive lighting, will be fixed following selection of the contractor (estimated to be £40,000 per annum for the three-year period 2017-2020), the cost of energy for festive lighting may vary depending on supplier charges.

5. LEGAL IMPLICATIONS

The tender for the installation, maintenance and storage of the features can be carried out by quotation in accordance with regulation 4.1.1.1 of the Council's Procurement Regulations.

The purchase of the centres to the lighting will be competitively tendered in accordance with regulation 4.1.1.2 of the Council's Procurement Regulations and will result in the award of a supply of goods contract to the preferred bidder.

6. MANAGEMENT OF RISK

There is a risk that a delay in procuring festive lighting may mean that the Council could be unable to provide the usual or a better standard of festive lighting. Early approval of the process will minimise this risk.

Risk	Timescale	Risk Level	Mitigation/Controls
Financial Risk: Common Good Budget Allocation may be reduced in future years	Length of Contract	low	Contract Set up
Employee Risk:			
Customer/citizen Risk: Customer expectations on the level of winter festival and festive lighting should enhance the city at this time of year,	Length of Contract	Medium	Continued support to improve the festive lighting
Environmental Risk: Carbon Footprint	Length of Contract	Low	The Council will continue to reduce the carbon footprint by effectively managing the energy usage of the installed systems
Technological Risk:			
Legal Risk: Challenge on Contract Procurement	Length of Contract	Medium	<p>The Council's Procurement Regulations will be followed. The tender for the installation, maintenance and storage of the features can be awarded after having received quotations. From the market.</p> <p>The purchase of the centres to the lighting will be competitively tendered and will result in the award of a supply of goods contract to the preferred bidder.</p>
Reputational: The Council may be subject to criticism for not embracing the move towards the use of new technologies	Length of Contract	Low	The introduction of this visualised asset will demonstrate the Council's commitment to continuous improvement

7. IMPACT SECTION

The procurement of the additional festive lights will contribute significantly to the customer experience of both citizens and visitors.

Economy

Adopting new digital features will assist in providing digital messaging of current or future events as well as enhancing the festival lighting which should in turn bring additional footfall to the city centre

People

Will enhance the experience of the public during periods where the lights are used

Place

The provision of the features will ensuring that Aberdeen is a welcoming place to invest, live and visit. The new features will be LED technology reducing the overall energy costs.

Technology

The Council recognises that enabling technology is central to innovative, integrated and transformed public services. The new features will be computer controlled; digital LED's allowing them to be used for many different messages.

8. BACKGROUND PAPERS

9. REPORT AUTHOR DETAILS

Mike Cheyne
Roads Infrastructure Manager
mcheyne@aberdeencity.gov.uk
01224 (52)2984

SUBMISSION OF LATE REPORT

NAME OF COMMITTEE : Communities, Infrastructure and Housing Committee

DATE OF COMMITTEE : 24.05.2017

TITLE OF REPORT : Nigg Harbour – Dual Use Path

Please explain why this report is late.

Legal Services consider that the Nigg Harbour section does not have sufficient approval and therefore a late report has had to be submitted to meet deadlines as described below.

Please explain:

- why this report must be submitted to the next meeting of the Council/Committee; and
- why it cannot be submitted to a meeting of the Council/Committee at a later date.

An approval to allow this project to accept funds and to proceed is required. There are extremely tight deadlines to deliver this project to make use of the funds being made available from Sustrans (prior to 12th June). Sustrans requires confirmation this week if funding is required from the Council, otherwise they will direct to another Local Authority area. Work by the Harbour Board to provide the cycleway project is currently underway but will stop on site this week if approval is not given.

Beverly McGowan

Director Bernadette Marjoram PP Derek McGowan Head of Service

Date 15.05.2017

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Please explain why you are of the opinion that the item should be considered as a matter of urgency.

Extremely tight deadlines to deliver this route (prior to 12th June) with work stopping on site this week by the Harbour Board if approval not given. Sustrans also requires confirmation this week if funding required otherwise they will direct to another Local Authority area.

Convener Yvonne Allan

Date 18.05.2017

Yvonne Allan

¹ For example if a letter is posted on Monday advising of a meeting on Friday, it gives 3 clear days notice (i.e. Tuesday, Wednesday, Thursday). Saturday, Sunday and public holidays are included within the definition of Clear Days.

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COMMITTEE	Communities, Housing and Infrastructure
DATE	24 th May 2017
REPORT TITLE	Nigg Harbour – Dual Use Path
REPORT NUMBER	CHI/17/149
DIRECTOR	Bernadette Marjoram
REPORT AUTHOR	Louise Napier

1. PURPOSE OF REPORT:-

This report is seeking approval to accept funding from Sustrans (sustainable transport charity promoting walking and cycling) in order for Aberdeen Harbour Board to deliver a Sustrans standard dual use (walking and cycling) path to Nigg Harbour, and to note that officers intend to purchase private land to facilitate the delivery of the project.

2. RECOMMENDATION(S)

It is recommended that the Council:

- a. Instruct the Interim Head of Planning and Sustainable Development, subject to confirmation of no relevant State Aid limitations, to accept the part-funding from Sustrans to deliver the dual use path on the basis that the Council will claim the funding from Sustrans after being invoiced by Aberdeen Harbour Board for the extent of the works, once the works have been completed in terms of the Sustrans' grant conditions;
- b. Delegate authority to the Interim Head of Planning and Sustainable Development, to authorise payment of the part-funding to Aberdeen Harbour Board after Aberdeen City Council has received the Sustrans payment;
- c. Delegate authority to the Interim Head of Planning and Sustainable Development, following consultation with the Head of Legal and Democratic Services, to agree the terms of the Memorandum of Understanding with Sustrans;
- d. Delegate authority to the Interim Head of Planning and Sustainable Development, following consultation with the Head of Legal and Democratic Services, to prepare and secure an agreement with Aberdeen Harbour Board confirming payment arrangements between Aberdeen Harbour Board and the Council;
- e. Note that exempt information is contained within a separate paper (Appendix 2) in the private section of the agenda;
- f. Note the intention by the Council to purchase private land to facilitate the provision of the dual use path and approve use of the Active Travel Fund budget if required (as detailed in Appendix 2); and

- g. Note that the National Cycle Network Route 1 will need to be rerouted from the Coast Road to the dual use path by Sustrans via signage.

3. BACKGROUND/ MAIN ISSUES

Background

- 3.1 The Scottish Government's National Planning Framework 3 (NPF3) sets out 14 National Developments for Scotland. In Aberdeen this includes Aberdeen Harbour Expansion at Bay of Nigg 'Aberdeen Harbour' (number 13) and the National Cycle Network Route 1 as part of the 'National Long Distance Cycling and Walking Network' (number 8). The development at Bay of Nigg is also a key economic development project for the City and Regional Economic Strategy – maximising tourism, economic recovery and diversification within the energy sector.
- 3.2 The Harbour Expansion is also part of the City Region Deal. The Aberdeen City Region Deal Agreement was approved by Full Council 17th August 2016.

As part of the development a number of infrastructure works are required to upgrade access to the new harbour. This includes the requirement for the National Cycle Network Route 1 (NCR1) to be rerouted from the previously low trafficked Coast Road onto a separate dual use path suitable for pedestrians and cyclists. National transport policy, *Cycling By Design*, is very clear that cyclists should not mix with large volumes of HGVs as would be the case during the Harbour construction. Feedback from the public and stakeholders supported this position: as part of the Nigg Bay Development Framework consultation also identified that there was particular support for segregated cycle lanes wherever possible.

- 3.3 Delivery of a 3m wide tarmac dual use path alongside the Coast Road by Aberdeen Harbour Board was approved at Planning Development Management Committee on 20th April 2016 and contained within the Signed Minute of Agreement between Aberdeen Harbour Board and ACC (Section 69 agreement for AHEP Section 4.3), with the specific design being agreed through Roads Construction Consent process.

Funding

- 3.4 While Planning Consent requires Aberdeen Harbour Board to provide a 3m wide dual use path this was a negotiated position; through the process of the application there was resistance to delivering the national standard for the National Cycle Network (NCN) as requested by the Council, due to low usage figures, and in order to get this agreement Sustrans were approached for their input – both technical and financial. Sustrans verbally agreed to part fund delivery of the route on the basis it would form part of the NCN Route 1, and would represent a significant upgrade to the route through Aberdeen compared to both the existing situation and Aberdeen Harbour Board's proposals, providing a facility that would allow a '12 year old to cycle unaccompanied by an adult'.
- 3.5 The total cost to deliver the dual use path is substantially met by two external sources. Sustrans has offered to cover up to 50% of costs (land purchase, design and construction) on the basis that the claim form for the construction is with Sustrans by 12th June 2017. The remaining 50% of costs will be paid for by Aberdeen Harbour Board. The Aberdeen Harbour Board amount roughly equates to their original proposal cost of delivering a 2m wide path. Further financial information is detailed in Appendix 2.

- 3.6 Despite Aberdeen Harbour Board being the main delivery body, in accordance with Sustrans and Scottish Government rules, application to Sustrans must be made through Aberdeen City Council. This necessitated officers entering into negotiations with Sustrans to secure the part-funding. Subject to the recommendations being approved, a Memorandum of Understanding between the Council and Sustrans would require to be agreed, and an agreement would need to be entered into between the Council and Aberdeen Harbour Board gaining their agreement to deliver to the specification as supplied by Sustrans/ the City Council's Roads Construction Consent process prior to the 12th June 2017. The Council would then claim the funding from Sustrans after being invoiced by Aberdeen Harbour Board for the extent of the works (once the works are completed in terms of the Sustrans grant conditions), with payment back to Aberdeen Harbour Board made after Aberdeen City Council has received the Sustrans payment. Any change in costs to deliver the route would be at Aberdeen Harbour Board's expense and this would be made clear in the said agreement.

Land Purchase

- 3.7 Although the majority of the land for the dual use path is owned by the Council there are two sections that are not. Initial discussions have taken place with one landowner where their land is required imminently. Negotiations are on-going, with any purchase price anticipated in due course to meet the tests of best and reasonable considerations. Sustrans has currently offered to cover the purchase of the land at market value. Further information is provided in Appendix 2.
- 3.8 It is anticipated that negotiations with the second landowner can be delayed until a later date as a fully functional, but narrowed, dual use path can still be accommodated on land controlled by the Council. Once land purchase from the second landowner has been secured, officers will install the path to the Sustrans standard, with detailed funding arrangements and recommendation for approval included in the 'External Funding for Transport Projects' report to Communities, Housing and Infrastructure Committee at a later date.

4. FINANCIAL IMPLICATIONS

- 4.1 There may be a net cost to the Council in securing third party land. In the event this occurs, this can be met through the Active Travel Plan budget. The dual use path does not form the full extent of the land purchase (the land owner has refused to sell just a 3m strip because they believe this blights access to the rest of the land). There is a possibility of future revenue from letting out the land at agricultural rates however, there is little prospect of securing an alternative use for the land that would generate significant income for the Council for the foreseeable future.
- 4.3 There is a small risk that not securing the funding could potentially lead to Aberdeen Harbour Board refusing to deliver the whole route to the national standard (as this was a negotiated position). The Council would have to explore all reasonable options at its disposal through both the planning and investment activity. Further information on financial implications has been provided in Appendix 2 to this report.
- 4.4 Maintenance of the dual use path would be the responsibility of Aberdeen City Council and would be on a 25 year replacement programme. At current rates this would cost £25,000. Signage would be the responsibility of Sustrans to maintain as the National Cycle Route. Any costs relating to ongoing obligations for the Council to maintain the purchased land would be minimal.

5. LEGAL IMPLICATIONS

- 5.1 A State Aid review is underway, although it is considered to be unlikely that this project would be affected; Aberdeen Harbour Board is still funding the path and the Sustrans allocation is to enable Aberdeen Harbour Board to upgrade the path to the Sustrans National Cycle Network standard. It is recommended that approval to proceed is provided, subject to no State Aid issues being raised.
- 5.2 The land being negotiated by Aberdeen City Council is currently agricultural land and the Council would be able to market the site as agricultural land after the dual use path is installed.

6. MANAGEMENT OF RISK

- 6.1 If Committee decides not to accept the recommendations of this report the risks can be viewed below:
- Financial
Financial implications/ risk is outlined in section 4. above.
 - Customer / citizen
The creation of Bay of Nigg Harbour will create a large amount of traffic, with access by HGV's increasing to the point that *Cycling By Design* advises taking cyclists off the road so that cyclists and vehicular traffic aren't mixing. There is a risk that if works are not undertaken then there is more potential for an incident to occur in this area as cyclists continue to use the road. A full Road Safety Audit will be undertaken on the dual use path as part of the City Council's Roads Construction Consent process in order to ensure that the design is as safe as possible.
 - Legal
If the risk as identified in customer/ citizen above does occur there may be potential risk of legal action.
 - Reputational
There is a risk of reputational damage result as well as a deterioration of relations with Aberdeen Harbour Board if the delivery of funding to support the overall project is not facilitated. If the risk as identified in customer/ citizen above does occur there may be potential risk of reputational damage.

7. IMPACT SECTION

- 7.1 This section demonstrates how the proposals within this report impact on the strategic themes of Aberdeen City Council and Community Planning Aberdeen, as set out in the [Aberdeen City Local Outcome Improvement Plan 2016-26](#) and the [Aberdeen City Council Strategic Business Plan](#).

Economy

- 7.2 The Council aims to support improvement in the local economy to ensure a high quality of life for all people in Aberdeen, and the relevant Regional Economic Strategy embraces this in the vision for 'A 20 year vision for the well-being of the place and our people'.
- 7.3 As such, the Strategy includes the following objective and commitment:
Objective: To improve deployment of low carbon transport in the city and urban areas, through active travel networks.
We will: Secure significant improvements in the city's green/ active travel (walking/ cycling) network.
- 7.4 The LOIP contains the same commitment regarding cycling and the SPB contains a further commitment to: Increase the share of journeys by walking, cycling and public transport by 10% by 2020.

People and Staff

- 7.5 The Council is committed to improving the key life outcomes of all people in Aberdeen and so has agreed a set of Equality Outcomes (2017-21) http://www.aberdeencity.gov.uk/council_government/equality_and_diversity/eqd_report_2017_21.asp. The continued introduction and maintenance of safe walking and cycling routes, whether for leisure or daily trips is recognised at all levels of government as a positive contributory factor in the health of everyone in the community and research also suggests that building in daily exercise such as walking or cycling to school, work etc. is one of the best ways to achieve the recommended levels of exercise to keep us active and healthy for longer. This NCN under consideration is a key part of the City's cycle network and its provision will be a key route in removing barriers to cycling along the Coast Road at little/ no expense to the Council by maximising opportunities for external funding.

Place

- 7.6 The Council is committed to ensuring that Aberdeen is a welcoming place to invest, live and visit and operating to the highest environmental standards. The instatement of this vital walking and cycling route can only serve to maintain high standards of place for the community and visitors alike. The National Cycle Network Route 1 is a key route for cycle touring visitors to Scotland and will be a key route active travel access to Bay of Nigg Harbour once established.

8. BACKGROUND PAPERS

- *Full Council – 17th August 2016*
City Region Deal Agreement
<http://councilcommittees/documents/s59795/CRD%20Agreement%20Report.pdf>
- *Communities, Housing and Infrastructure Committee - 1st November 2016*
Committee Information Bulletin (p 63)
<https://committees.aberdeencity.gov.uk/documents/s65623/InfoBulletin240117.pdf>
- *Communities, Housing and Infrastructure Committee - 24th January 2017*
Aberdeen Active Travel Action Plan

<http://councilcommittees.acc.gov.uk/documents/s65437/Aberdeen%20Active%20Travel%20Action%20Plan%20CHI.16.279.pdf>

External Funding for Transport Projects Programme

<http://councilcommittees.acc.gov.uk/documents/s65466/External%20Funding%20for%20Transport%20Projects%20and%202017-18%20Bus%20Lane%20Enforcement%20BLE%20Programme%20CHI.16.280.pdf>

9. APPENDICES (if applicable)

Appendix 1: Bay of Nigg Harbour Proposed Paths

Appendix 2: Additional Information – Exempt Information contained within the private section of the agenda

10. REPORT AUTHOR DETAILS

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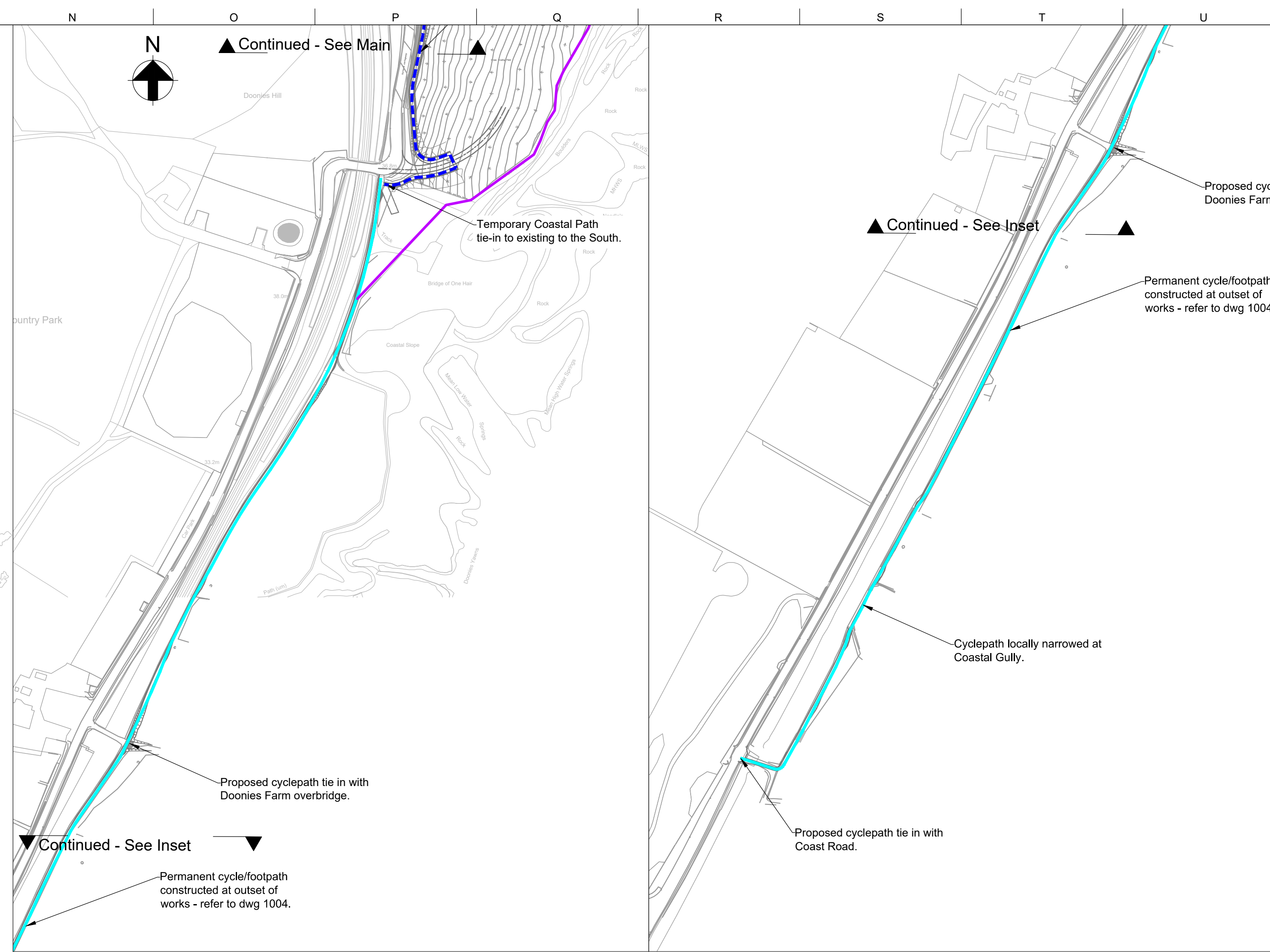
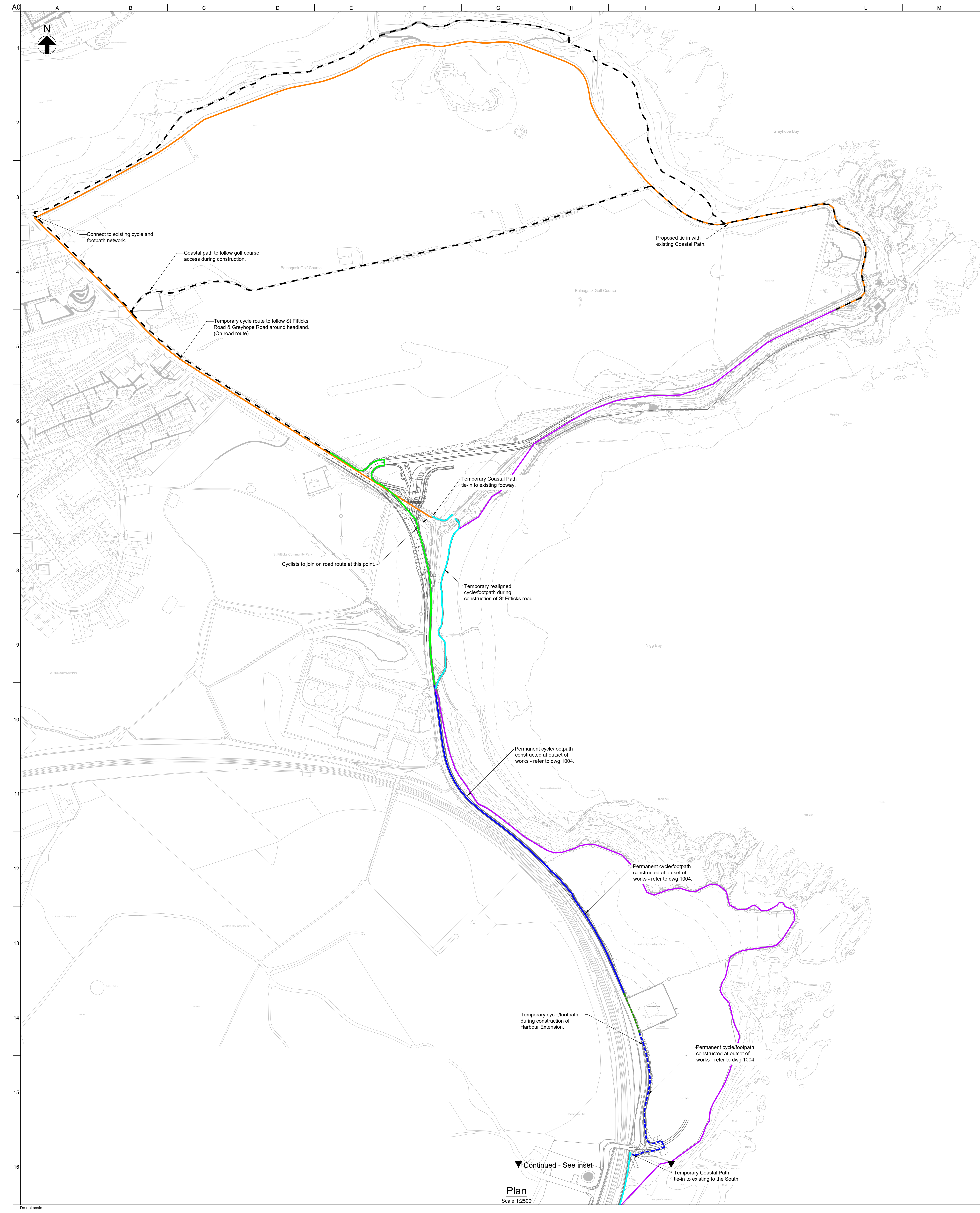
HEAD OF SERVICE DETAILS

Eric Owens

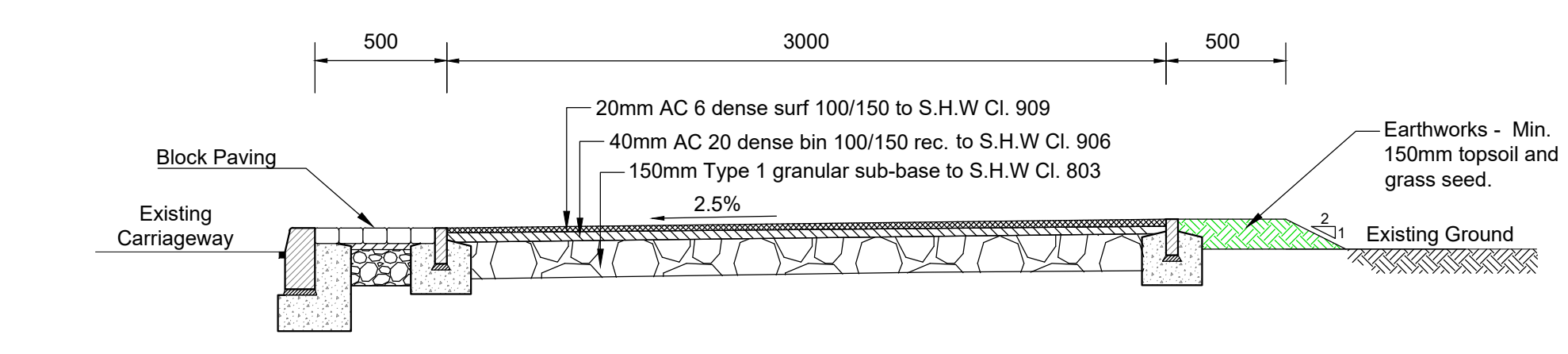
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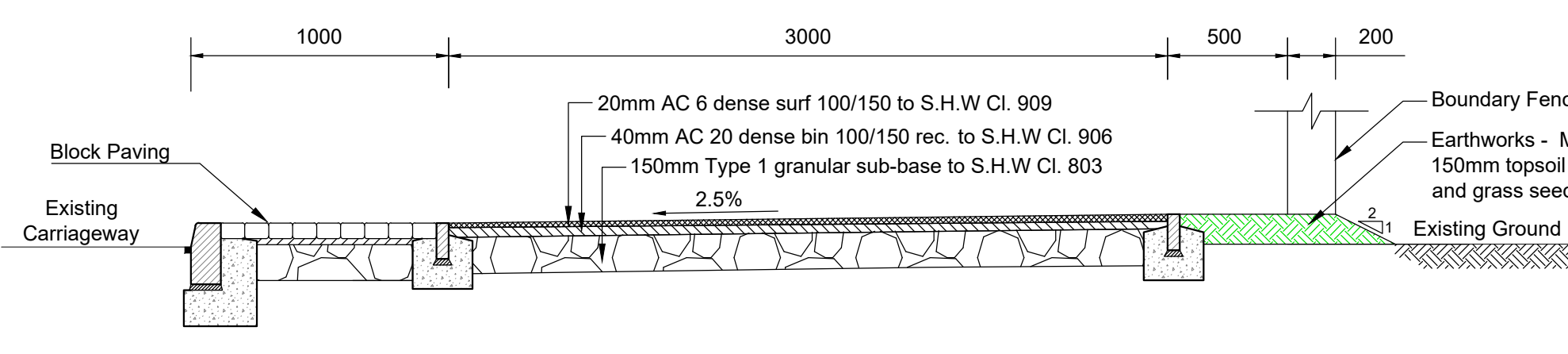
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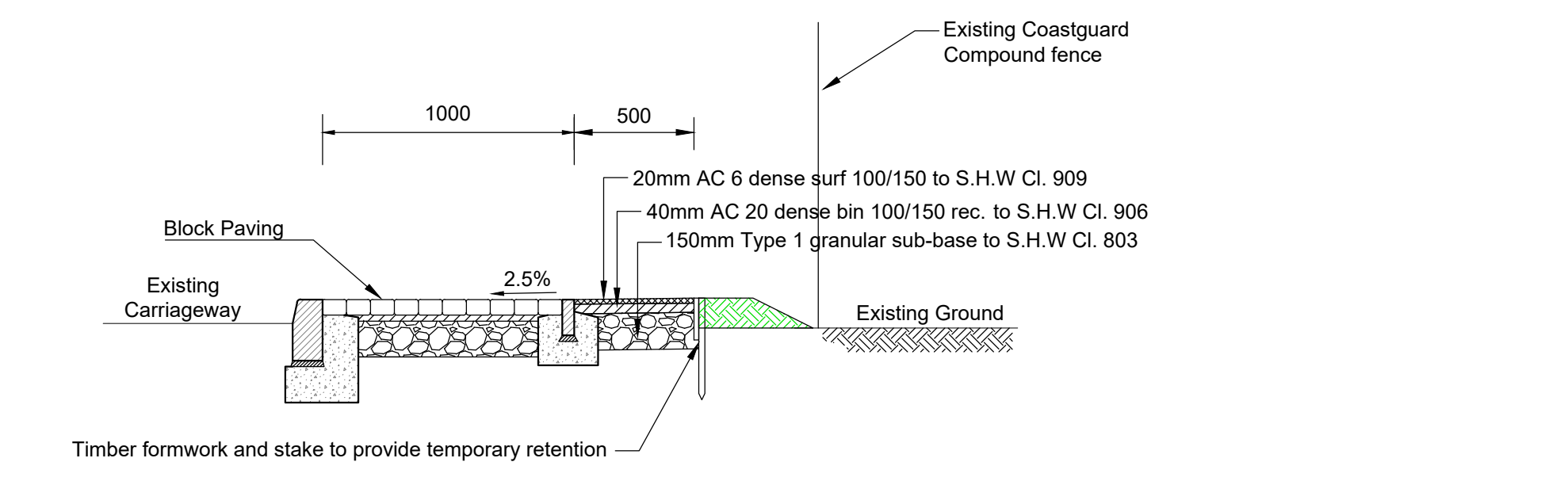
Coast Road Cyclepath
Scale 1:2500



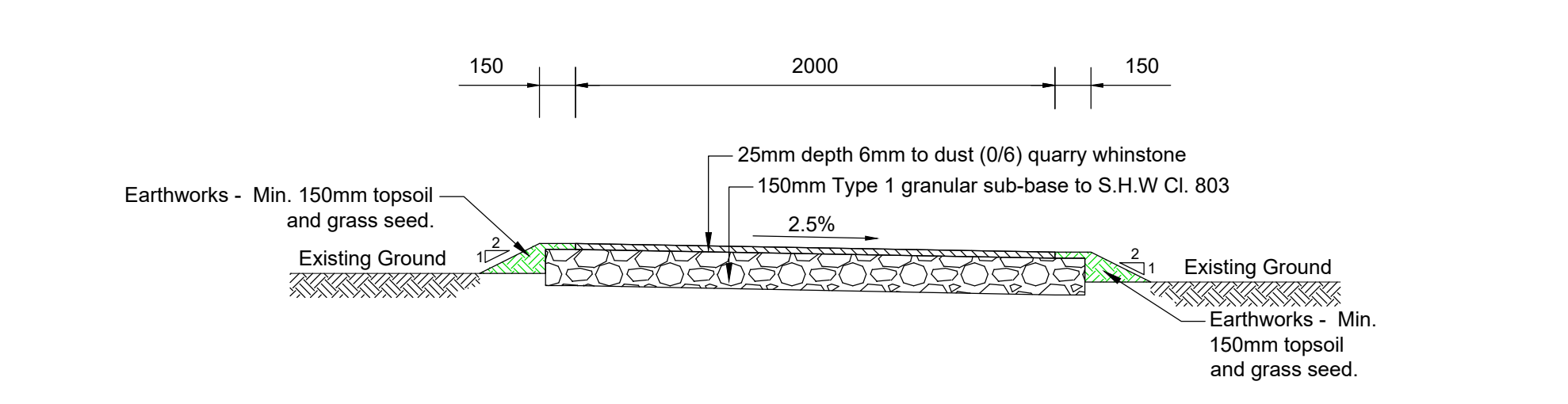
Detail A - Footway/Cycleway Construction Detail
Scale 1:25



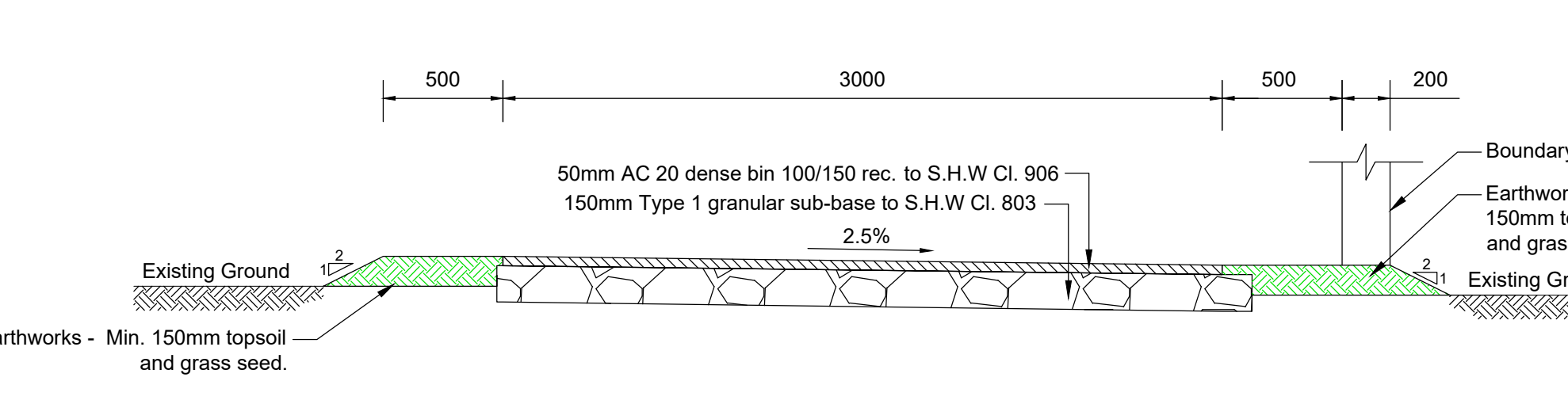
Detail B - Footway/Cycleway Construction Detail
Scale 1:25



Detail B(i) - Footway/Cycleway Reduced Width Construction Detail
Scale 1:25



Detail C - Footpath/ Cyclepath Construction Detail
Scale 1:25



Detail D - Footpath/Cyclepath Construction Detail
Coastguard Section To Binder
Scale 1:25

- Notes**
- All dimensions are in metres unless stated otherwise.
 - Refer to drawing NBY-ARP-ZZ-XX-DR-CH-1004 for the re-routing of the coastal path after the completion of the harbour expansion.
 - Refer to drawing NBY-ARP-ZZ-XX-DR-CH-1101 for the proposed road layout.
 - The alignment of the re-routed Coastal Path will be variable during the construction phase to ensure safe pedestrian routes are provided at all times during the various stages of construction.

- Legend**
- Existing Coastal Path to be Closed During Construction
 - Cycle Route During Construction (On Road)
 - Cycle Route During Construction (Adjacent to Carriageway - Detail A)
 - Cycle Route / Coastal Path During Construction (Adjacent to Carriageway - Detail B)
 - Cycle Route / Coastal Path During Construction Reduced Width (Adjacent to Carriageway - Detail B(i))
 - Coast Road Footpath/Cyclepath During Construction (Remote from Carriageway - Detail C)
 - Coastal Path During Construction (Remote from Carriageway - Detail D)
 - Coastal Path During Construction Using Existing Road/Footpaths

A5	10/04/17	ML	FM	FM
Routes and Sections Amended				
A4	16/02/17	ML	JG	JG
Routes Amended				
A3	15/02/17	ML	BHM	JG
Routes Amended				
A2	20/12/16	ML	BHM	JG
Footway detail added				
A1	11/11/16	ML	BHM	JG
Issued for Approval				
I1	31/10/16	ML	BHM	JG
Issued for Information				
Rev	Date	By	Chd	Appr

ARUP

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Client

DRAGADOS

Project Title

Aberdeen Harbour Expansion Project

Drawing Title

Temporary Coastal Path/Cyclepath During Construction Phase

Scale at A0

1:2500

Role

Civil - Highways

Subsidiary

S4 - For Approval

Arup Job No

247468-00

Rev

A5

Name

NBY-ARP-ZZ-XX-DR-CH-1003

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SUBMISSION OF LATE REPORT

NAME OF COMMITTEE : Communities, Housing and Infrastructure Committee

DATE OF COMMITTEE : 24 May 2017

TITLE OF REPORT : Various small scale traffic management and development associated proposals (Stage 3- Public Advert)

Please explain why this report is late.

Clerk omitted to attach report to first circulation of the agenda – this report was received at final deadline so should be considered at this Committee – failure to consider this report at the meeting would lead to a delay in traffic orders being implemented.

Please explain:

- why this report must be submitted to the next meeting of the Council/Committee; and
- why it cannot be submitted to a meeting of the Council/Committee at a later date.

Director

Date 22.05.2017

The following section must be completed by the Convener where a report must be submitted less than three clear days¹ before a meeting of the Council/Committee.

By law, an item of business must be open to inspection by members of the public for at least three clear days before a meeting.

An item of business not open to inspection for three clear days may be considered at a meeting only by reason of special circumstances, which shall be specified in the minutes, and where the Convener is of the opinion that the item should be considered as a matter of urgency.

Please explain why you are of the opinion that the item should be considered as a matter of urgency.

As above

Convener

Date

yvonne allen
22-5-17

Please note that under Standing Order 12.9, the Head of Legal and Democratic Services may refuse to allow any item of business on to the agenda or may withdraw any item of business from an agenda, following consultation with the Convener and Vice Convener.

¹ For example if a letter is posted on Monday advising of a meeting on Friday, it gives 3 clear days notice (i.e. Tuesday, Wednesday, Thursday). Saturday, Sunday and public holidays are included within the definition of Clear Days.

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COMMITTEE	Communities, Housing and Infrastructure
DATE	24 TH May 2017
REPORT TITLE	Various small scale traffic management and development associated proposals (Stage 3- Public Advert)
REPORT NUMBER	CHI/17/079
INTERIM DIRECTOR	Bernadette Marjoram
REPORT AUTHOR	Jack Penman

1. PURPOSE OF REPORT:-

This report deals with seventeen orders at the final statutory stage; that is to say, the main statutory advertisement period is now over in respect of each of these orders and this report presents the objections (where relevant) in each case. The corresponding plans are also included (Appendix 1). The letters of objection are also included (Appendix 2). The public/press notice is attached (Appendix 3), from which members will be able to see the exact content of the proposals.

2. RECOMMENDATIONS

It is recommended this Committee:-

- (a) Acknowledge the fourteen objections received as a result of the statutory consultation.
- (b) Approve the orders that did not attract objections, and that all the orders be made and implemented accordingly.
- (c) In relation to "The Aberdeen City Council (Belmont Road, Aberdeen) (Limited Waiting On-Street Parking Places) Order 201(X)" overrule the objection received and approve this order be made as originally envisaged.
- (d) In relation to "The Aberdeen City Council (Hopecroft Crescent, Hopecroft Road and Hopetoun Grange (Inset Road), Aberdeen) (20 MPH Speed Limit) Order 201(X)" note the objections and approve the implementation of the 20mph speed limit as originally envisaged and do not progress with the implementation of the one way restriction at this time.
- (e) In relation to the "The Aberdeen City Council (Spademill Road and Spademill Lane) (20mph Speed Limit) Order 201(X)" overrule the objections received and approve this order be made as originally envisaged.

3. BACKGROUND/MAIN ISSUES

This section is separated into subsections corresponding to the three orders under consideration which received public response. The public press notices for the seventeen orders inclusive of the three with public comments are attached (Appendix 3), from which members will be able to see the exact content of the proposals.

3.1 The Aberdeen City Council (Belmont Road, Aberdeen) (Limited Waiting On-Street Parking Places) Order 201(X)

3.1.1 Proposal

It is proposed to introduce a time limited parking bay to accommodate two cars on Belmont Road. The parking bay would restrict vehicles to a maximum of stay of 45 minutes, no return within 15 minutes; it would operate Monday – Friday, between the hours of 8am and 6pm, and on a Saturday between 8am and 2pm. It would be located adjacent to busy veterinary practice that serves the local community. There is currently a situation where long-term parking makes it very difficult for visitors to access the veterinary practice. The time-limited parking would therefore create a turnover and aid those visiting the practice.

It is of note, some years ago, the entire northern side of Belmont Road was subject to time-limited parking when the 'Kittybrewster Mart' existed. This restriction was then removed to provide residents with further parking. It is since the removal, that visitors to the Veterinary Practice have experienced difficulties in accessing the practice. This proposal therefore provides a balance between retaining 'long stay' on-street parking (8 car lengths) for residents, while creating a limited turnover of parking (2 car lengths) for visitors to this road, whether they be visiting the Veterinary Practice or likewise briefly visiting a residential property.

3.1.2 Objections

This proposal was subject to one statutory objection, which came from a local resident of Belmont Road; while the most significant points of the objection follow the full text can be seen within Appendix 2.

"Belmont Road is a residential street. There are over 50 residential homes or flats on these street (information obtained from Royal Mail). To introduce a maximum stay in these parking bays would make it difficult for all residents living on either side of the road as there is no suitable place nearby to park"

3.1.3 Response

The proposal is deemed necessary to create parking turnover to allow customers to access the veterinary practice while still maintain adequate levels of resident parking. The timed restrictions will still allow residential parking out with the operating hours of the restriction.

The proposal is particularly helpful for elderly or those with mobility problems visiting the veterinary practice, in addition to those bringing unwell and larger animals.

The objector is perhaps under the impression that the whole street would be subjected to the timed restrictions, where the proposal indicates it is limited to the extent of two parking bays in close proximity to the veterinary practice. The objector was made aware of the extent of the proposals by email, including being sent a copy of the plans. No further correspondence was received.

A standard letter of support for this scheme has been distributed by Ashgrove Veterinary Practice and officers have received many signed copies.

Given the above, it is recommended this Committee overrules the statutory objection

received and instructs officers to implement the proposal as originally envisaged.

3.2 The Aberdeen City Council (Hopecroft Crescent, Hopecroft Road and Hopetoun Grange (Inset Road), Aberdeen) (20 MPH Speed Limit) Order 201(X)

3.2.1 Proposal

It is proposed to introduce two traffic management measures within the Persimmon Homes 'Hopetoun Park' development: -

A mandatory 20mph speed limit would be established on Hopecroft Road, Hopecroft Crescent, Hopecroft Walk and Hopetoun Grange (inset section). These roads all new and have been constructed as a result of the development. In terms of modern design they include areas of shared space and it is appropriate the speed limit is set at 20mph when considering road safety, prioritising vulnerable road users, and the environment for residents.

A westbound 'one-way' restriction would be established on Hopetoun Grange (inset section) with vehicles entering by way of its junction with Hopetoun Grange and exiting onto Hopecroft Road. The layout of this particular road has been designed for 'one-way' operation.

3.2.2 Objections

This proposal was subject to seven statutory objections, which came from local residents of Hopetoun Grange; while the most significant points of the objections follow the full texts of the objections can be seen within Appendix 2.

The responses received are supportive of the introduction of a 20 mph speed limit with the objections relating only to the implementation of a one way on Hopetoun Grange (inset road).

Concerns have been raised that owing to the width of Hopetoun Grange (inset road) there is the potentially problematic scenario of not being able to pass vehicles parked on Hopetoun Grange, which currently can be overcome by being able to take access/egress from both directions.

There will be a greater concentration of vehicles at both the entrance and exit to Hopetoun Grange (inset road) as all traffic will have to use the same entry/exit point.

3.2.3 Response

Officers are sympathetic to residents' concerns and believe that if drivers exercise due diligence when taking access/egress from Hopetoun Grange (inset road) it is possible to complete these maneuvers safely without impacting on road safety and without the need of the one way restriction.

Given the above, Officers recommend this Committee approve the implementation of the 20mph proposal as originally envisaged and do not progress the one way restriction at this time.

3.3 The Aberdeen City Council (Spademill Road and Spademill Lane) (20mph Speed Limit) Order 201(X)

3.3.1 Proposal

It is proposed to impose a mandatory 20mph on Spademill Road and Spademill Lane, which would provide for regulatory 20mph speed limit on each of the roads. The Council is also proposing to introduce traffic calming road humps on each of those roads. Each road hump would be established under the Roads (Scotland) Act 1984 and would be 75 mm or thereby in height.

3.3.2 Objections with Response

Please note the comments below are not indicative of the number of objections received, and have been chosen as they highlight recurring themes throughout the correspondence received.

3.3.2.1 *“The money from the cost of introducing these measures would be so much better spent on maintaining the services in existence”*

Several objectors made reference to the funds for introducing the speed limit being utilised in other means however the proposed traffic calming measures were conditions within the planning consent for developments adjacent to these roads, to mitigate the speed of vehicular traffic generated by the developments. The funds are therefore ring-fenced for the installation of these traffic calming measures. The maintenance budget is prioritised on the road network city-wide.

3.2.2.2 *“I am concerned that introduction of Traffic Calming Road Humps could delay the response of the emergency services.”*

The Transport Research Laboratory found that delays to emergency vehicles per traffic calming measure are relatively small (Boulter, Hickman et al. 2001). The journey of the emergency vehicle must be considered in detail, the driver will utilise distributor routes to arrive at the destination concerned, thus the number of traffic calming features to be negotiated will be very small. The overall effect on response times will be negligible.

3.2.2.3 *“Has consideration been given to evidence where in similar applications the introduction of Traffic Calming Road Humps has led to a “false signal” from cars via their light beams as they pass over the humps causing cars to pull out believing that they have been signaled to proceed resulting in an accident”*

The flashing of lights to convey messages is not a practice supported by the Highway Code. Rule 110 and 111 note.

The responsibility for making maneuvers safely ultimately rests with the driver of the vehicle. They should therefore not proceed until they have fully assessed the situation and are satisfied it is safe to proceed.

3.2.2.4 *“How many accidents have been reported in the Lane/Road that had the root cause identified as excessive speed?”*

While there are no recorded incidents of accidents occurring on Spademill Lane/Road, the introduction of traffic calming will provide further reassurance that this will remain the same. The reduction of speeds in residential areas can reduce accidents significantly and make injuries much less severe, particularly so when considering vulnerable road users such as pedestrians, cyclists and motorcyclists. This is especially prominent due to the lack of segregation as there is no dedicated footway on Spademill Lane/Road. Furthermore many of the accesses on Spademill Lane/Road have limited or no visibility.

3.2.2.5 *“they cause problems for snow-ploughing, and when not cleared of ice they are an additional hazard to vehicles and pedestrians.”*

Owing to the nature of Spademill Lane and Road, they are not classed as high priority for treatment during the winter months. However as demonstrated in other streets in Aberdeen which have speed cushions installed the winter maintenance vehicles can navigate these traffic calming features.

3.2.2.6 *“It is commonly accepted that the nature of traffic calming humps increases CO2 generation. How have the committee satisfied themselves that this is consistent with government policy to reduce such generation of toxic emissions?”*

Any increase in emissions must be considered in the context of the overall journey of a vehicle. Drivers will utilise distributor roads for the vast majority of their journey, and roads with traffic calming features will form a small part of the overall journey. Thus, the extra emissions produced will generally be negligible in the context of the overall journey.

3.2.2.7 *“They cause additional noise (accelerating, braking, gear changing).”*

Research indicates that there is very little change in the traffic noise level when traffic calming is installed on a road. In fact, when considering roads that generally accommodate light vehicles, the traffic noise level actually reduces. On a road with a significant proportion of buses and commercial vehicles noise levels can rise, but the vast majority of vehicles utilising Spademill Lane/Road are light vehicles.

3.2.2.8 *“I own a classic Ferrari with a very low ground clearance which I keep in my garage on Spademill Lane. If I am driving my car about Aberdeen, I have to avoid roads with speed bumps as these damage the underside of my car”*

United Kingdom legislation for vehicle construction does not require a minimum clearance to be provided between the underside of a vehicle and the carriageway surface. It is appreciated that a few sports cars can have un-laden ground clearances as little as 100 to 120mm (Webster, 1996) and, when such cars are fully laden, ground clearances can be approximately 30mm lower. The likelihood of grounding can be minimised by suitable hump design and is one reason why a maximum height of 75mm is recommended for individual road humps that are not raised junctions.

3.2.2.9 *“It is commonly accepted that traffic calming humps can cause damage & increased wear & tear on vehicle components. This will lead to additional cost to motorists & potentially claims against the council”*

Vehicles travelling over road humps at appropriate speeds should not suffer damage, provided the humps conform to the Highways (Road Hump) Regulations. In a study (Kennedy et al., 2004) various types of vehicle were driven over road humps, and despite repeated passes at speeds up to 40mph no damage to the vehicles was observed. It was also seen that the forces generated when traversing road humps were comparable to those likely to be sometimes experienced during normal driving activities, such as driving over a very irregular surface or pothole, or mounting a kerb.

It is recommended on the grounds of road safety and the above mentioned responses this Committee overrules the statutory objections received and instructs officers to implement the proposal as originally envisaged.

4. FINANCIAL IMPLICATIONS

The proposals contain twelve traffic orders which will be funded through the Cycling, Walking and Safer Streets Budget.

The proposals contain four traffic orders detailed which will be funded by developers.

The proposals contain traffic orders which will be fully funded through the Disabled Parking Revenue Budget.

The table below sets out fully the financial implications of implementing the proposals set out in this report.

Budget	Implementation costs (£)	Maintenance costs (£) after 5 years	Comments
Cycle, Walking, Safer Streets (Scot Gov grant-funded)	£7,440.00	£4,540.00 every 5 years	If budgets are not currently available locations will be placed on a priority list for when future funding becomes available
Developer financed	N/A	£3,350.00 every 5 years	Maintenance of these works generally falls to the council maintenance budget when they are on-street restrictions
Disabled Parking	£10,650.00	Some of these spaces will require to be relined approximately every 10 years at a cost of £100 per space and some will require removal before this time at a cost of £108 per space.	

5. LEGAL IMPLICATIONS

There is a risk, if resources are insufficient, that any approved traffic regulation orders may have to re-enter the legislative process if they are unable to be implemented within the statutory implementation time of 2 years from the start of the public consultation.

6. MANAGEMENT OF RISK

Risk Category	Potential Impact L/M/H	Likelihood of occurrence L/M/H	Mitigation	Risk level L/M/H
Financial	n/a			
Employee	n/a			
Customer/ Citizen Road safety (RS) levels and traffic management (TM) could be compromised if measures are not progressed, leading to continued public	M	L	Officers propose measures that are deemed reasonable and appropriate to address the RS and TM to reduce incidents of public	M

Risk Category	Potential Impact L/M/H	Likelihood of occurrence L/M/H	Mitigation	Risk level L/M/H
concern.			objections.	
Environmental	n/a			
Technological	n/a			
Legal	n/a			
Reputational Proposals can be contentious and attract negative feedback.	L	L	Concerned parties would be provided thorough rationale as to the requirement for the proposal.	L

7. IMPACT SECTION

Economy

By developing our infrastructure and improving road safety and the management of traffic through the network this will support multi modal access to Aberdeen and benefit commuter, visitor and freight transportation within the city.

People

Approving the parking spaces for people with disabilities will provide a positive impact for their mobility and social inclusion. Disabled persons' parking places play a vital role in enabling disabled people to carry out day-to-day activities that non-disabled people take for granted. Provision of such parking places helps towards enabling disabled people to lead autonomous and independent lives.

The Equality and Human Rights Impact Assessment (EHRIA), has been included to shown this impact.

Place

This report will be of interest to residents/ proprietors/ businesses within the proposal areas.

As the recommendation is to approve the proposals, there will be a positive impact on current customer experience in terms of road safety in our communities. Proposals included in this report contribute towards cycling, walking and safer streets (CWSS) supporting active travel including the walkability of neighbourhoods.

Technology

N/A.

8. BACKGROUND PAPERS

Various small scale traffic management and development associated proposals (New works). Communities, Housing & Infrastructure Committee – 1 November 2016

<https://committees.aberdeencity.gov.uk/documents/s62114/Various%20Small%20Scale%20Traffic%20Management%20and%20Development%20Associated%20Proposals%20Stage%201%20CHI.16.241.pdf>

9. APPENDICES

Appendix 1 - Attached plans for proposals which have received objections

Appendix 2 – Objections received

Appendix 3 –Public press notices

10. REPORT AUTHOR DETAILS

Jack Penman

Engineering Assistant

Jpenman@aberdeencity.gov.uk

(01224) 522303

HEAD OF SERVICE DETAILS

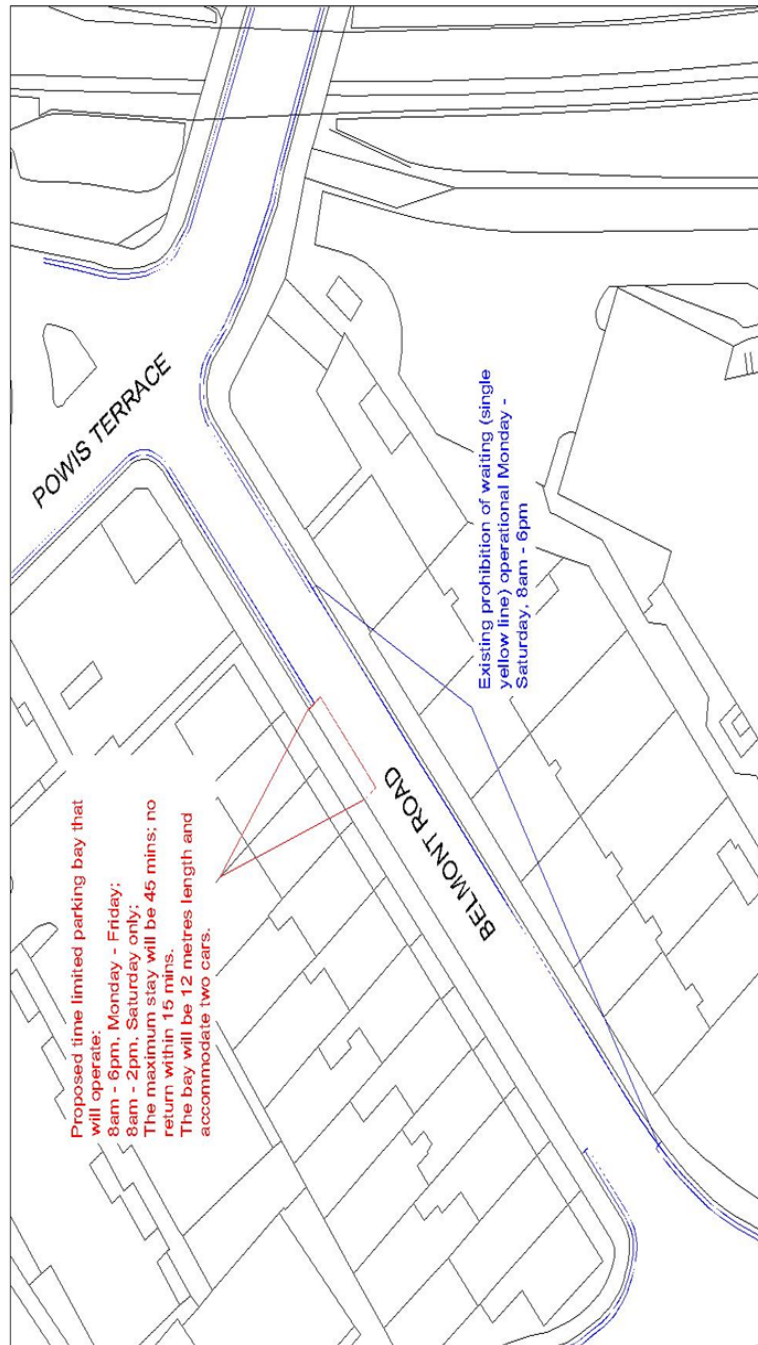
Mark Reilly

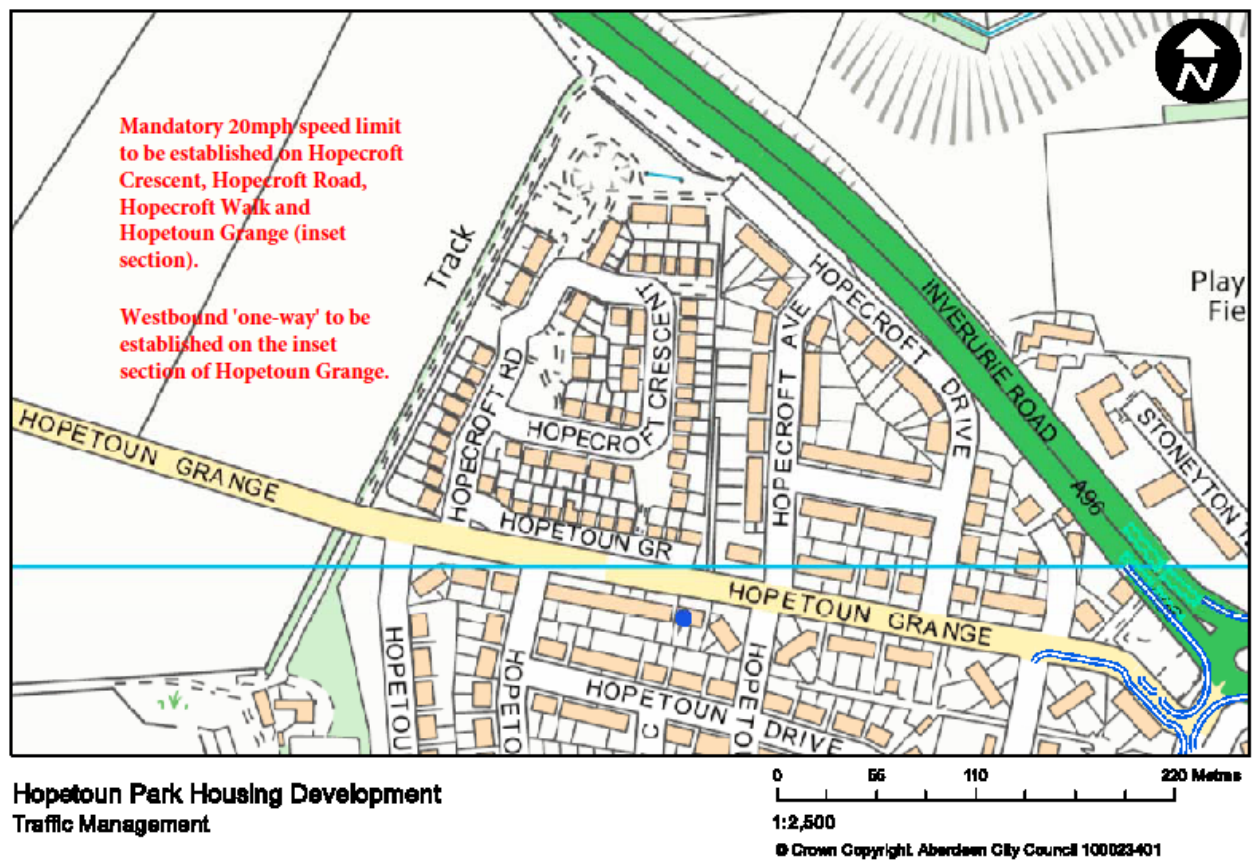
Head of Public Infrastructure and Environment

mareilly@aberdeencity.gov.uk

(01224) 523096

Belmont Road - Proposed time limited parking bay







Appendix 2

-----Original Message-----

From:

Sent: 20 March 2017 16:51

To: TrafficManagement

Subject: Street Parking on Belmont Road

To whom this may concern,

I understand that the council is intending to introduce a maximum stay of 45minutes, with no return within 15minutes. I wish to object the profusely on the following grounds.

Belmont Road is a residential street. There are over 50 residential homes or flats on these street (information obtained from Royal Mail). To introduce a maximum stay in these parking bays would make it difficult for all residents living on either side of the road as there is no suitable place nearby to park. There is private parking for those living on the flats on section of Ashgrove Road running parallel to Belmont Road. The parking at Berryden Retail Park as a maximum stay of 3 hours, which again is unsuitable for the residents of Belmont Road who seldomly drive. The same time frame and fine also occur at the Kittybrewster Retail Park. As a student, I do not need a car to go to University, however it is more practical to use it for extracurricular activities such a part time job. There is no suitable place to park the car within reasonable distance from Belmont Road. Do you have any suggestions as to where residents of Belmont Road could park their car?

The neighbours next door on Belmont Road are elderly couple, one of whom is disabled. They have a Blue Badge and parking space outside their home. This parking space is not designated to the couple specifically, and I would appreciate if you could explain what you expect this elderly couple to do if a blue badge owner is in the space outside their house when they return from an outing in their car. With a physical disability, it would be difficult for them to walk long distances if you expect residential car owners to park further afield.

I do not believe that there is a suitable way of ensuring no car is parked for longer than 45minutes. How do you intend to check that each car is parked for an appropriate length of time? Currently, there has been a car parked on a double yellow line on Belmont Road for over 6 months, and nothing has happened, regardless of the number of tickets it has received. Belmont Road cannot be monitored for 45minutes worth of parking if the council cannot even remove an illegally parked car after 6 months.

I do not believe it is suitable to introduce a maximum stay for cars on Belmont Road for all the above reasons.

I would appreciate as much information as possible to be passed on to myself, and all other residents of Belmont Road as to where you expect our cars to be parked for an unlimited time period and for free.

Yours Faithfully,

Eilidh Ferguson

■ Belmont Road

Aberdeen

From:

Sent: 20 March 2017 18:08

To: TrafficManagement

Subject: Objection to proposed amendments on Hopetoun Grange, Bucksburn, Aberdeen

Good afternoon

I refer to the notice that has been posted on Hopetoun Grange and the surrounding area proposing a 20 mph speed limit and one way system.

Firstly, I wholeheartedly AGREE with formalising a 20 mph speed limit, as per the street signage which is already erected.

However, I strongly OBJECT to a one way system on the Hopetoun Grange inset.

There are many implications to imposing a one way system on the Hopetoun Grange inset, which will also impact on the wider area.

The inset is FAR TOO NARROW. This is an issue that has been raised with Persimmon Homes, to no avail. At present, if a car is already parked on the inset it can be impossible to get out of your driveway. The turning circle is far too tight to carry out the manoeuvre in some directions if there are cars parked. As the gardens are so narrow, it is impossible to leave a reasonable distance between where the car is parked and the driveway at the next house. At the moment, you have the option of turning both left and right, so can take action to avoid a car blocking you in, however a one way system will eliminate this, resulting in people being unable to get out of their driveways. This will result in:

- people getting stuck in their driveways unnecessarily with no way of getting out

- drivers returning home being unable to manoeuvre into their driveways as the turning area will make this impossible - in turn this means we will be forced to unnecessarily park our cars elsewhere, presumably on the main stretch of road on Hopetoun Grange. This then causes a security issue as cars will be uninsured if not parked in the driveway, in addition to the inconvenience of the drivers, and also houses that we have to end up parking in front of. This also causes a safety issue for road users on Hopetoun Grange - pedestrians, cyclists and other vehicles as it makes the road more difficult to see oncoming traffic due to an increase in parked cars.

With the turning circle/area being so tight due to the narrow street, many of the home owners on Hopetoun Grange choose a certain way to get into their own driveway, otherwise it can mean you are more likely to accidentally drive over your neighbours grass! This will end up in unnecessary disputes. Not only that, but the majority of cars park on their driveway with the front of the car pointing out. This is because it is widely known that reversing into a static space (such as a driveway) is significantly safer than reversing into a dynamic space (such as the inset road) as there can be oncoming traffic, as well as pedestrians, children and animals moving freely. Every house in the vicinity has children or animals that could be at risk of cars reversing out of their driveways if we are forced to park head on into the driveways. Lighting at the front of our houses is not sufficient to light up the inset road while reversing out of our driveways, therefore increasing the risk.

If a one way system is imposed then visitor parking outside our homes will be impossible. If drivers cannot park with enough space to allow a decent manoeuvre space for the neighbouring property - which is the case in most of the properties as the gardens are particularly narrow - then visitors will be forced to park elsewhere. Most notably on the main stretch of Hopetoun Grange. To park between the dropped kerbs at the driveways doesn't allow enough space, therefore you cannot suggest that drivers park 'further forward'. This in turn will mean:

- parking in front of other peoples' homes on Hopetoun Grange causing inconvenience to the resident of that property
- the driver of the vehicle being inconvenienced as well as having security issues
- reduced safety as other drivers, pedestrians, cyclist and animals will have more obstacles blocking their view

The only solution is, if a one way system is imposed then ALL PARKING on the Hopetoun Grange inset should be prohibited in order to allow cars to get in and out of their driveways reasonably and safely. This should be a mandatory consideration if you impose the one way system as the one way system will cause chaos and potentially difficult situations with all residents in the street.

Further to the points above, all vehicles will be forced to use the same exit point, which will cause issues, particularly at peak times. Traffic appears at that junction at incredible speeds at times (from where they have come from Forrit Brae), and because of the trees and curve in the road it is impossible to have any advance warning of them in your sight lines. For this reason, I personally prefer having the option to exit from the east exit as I have a longer sight light to ascertain when it is safe to pull out. In addition to this, at present there are cars who

park on that junction, further adding to the problem. I understand that they are parking outside their own properties, but if more cars are to be pulling out of that junction then it needs to be safer for us to do so. You would need to address this too. Then if parking is prohibited on the inset road, there will also be more cars parking on the main stretch of Hopetoun Grange which will add further risk to the area as parked cars will block the view even more!

The saying "if it isn't broken, don't fix it" is particularly apt in this case. I feel like the implementation of the one way system would be detrimental to the area. Not only that, but if you implement a one way system, then you cannot do that in isolation - you MUST explore the rationale for a parking ban on the Hopetoun Grange inset, and also take into account the implications that this will have on the wider Hopetoun Grange residents, particularly those who have nothing to do with the inset and I understand already have grievance at the development being erected in what had previously been green space.

I implore you to see this from our point of view. We don't object to reasonable and sensible requests such as the 20 mph speed limit. However, the practicalities of imposing the one way system has a huge potential impact. To be honest, it's hard enough at the best of times to get in and out of our driveway when our neighbours have visitors etc or anything else is happening on the street, but having the option of going one of two ways at least provides a solution. I don't think you realise how narrow the street is and how difficult it can be to manoeuvre at the best of times!

I know that I am not the only home owner in the area to share this viewpoint and trust that you will receive similar objections from them too.

I trust you will consider my objection and agree the most appropriate outcome.

Yours faithfully

Ria Brown

From: Marcus Brown
Sent: 21 March 2017 13:30
To: TrafficManagement

Subject: Objection to proposed amendments on Hopetoun Grange, Bucksburn, Aberdeen

Good afternoon

I refer to the notice that has been posted on Hopetoun Grange and the surrounding area proposing a one way system and 20 mph speed limit.

I agree with putting in a speed limit of 20 mph and the signage for this limit has been in place for quite some time now; however I strongly object to the one way system that will be put in place.

I realise that the speed limit and one way system would have been part of the initial planning agreement between Persimmon homes and Aberdeen council; but hopefully this can be reviewed now that the development is inhabited and a more accurate sense of the impact this measure would have on the development can be fully witnessed.

There are many implications to imposing a one way system on the Hopetoun Grange inset, which will also impact on the wider area.

- Currently the inset is extremely narrow which does not give much room for manoeuvring; making the inset one way would only cause more issues.
- Drivers returning home being unable to manoeuvre into their driveways as the turning area will make this impossible - in turn this means we will be forced to unnecessarily park our cars elsewhere, presumably on the main stretch of road on Hopetoun Grange. This then causes a security issue as cars will be uninsured if not parked in the driveway, in addition to the inconvenience of the drivers, and also houses that we have to end up parking in front of. This also causes a safety issue for road users on Hopetoun Grange - pedestrians, cyclists and other vehicles as it makes the road more difficult to see oncoming traffic due to an increase in parked cars.
- With the turning circle/area being so tight due to the narrow street, many of the home owners on Hopetoun Grange choose a certain way to get into their own driveway, otherwise it can mean you are more likely to accidentally drive over your neighbours

grass! This will end up in unnecessary disputes. Not only that, but the majority of cars park on their driveway with the front of the car pointing out. This is because it is widely known that reversing into a static space (such as a driveway) is significantly safer than reversing into a dynamic space (such as the inset road) as there can be oncoming traffic, as well as pedestrians, children and animals moving freely. Every house in the vicinity has children or animals that could be at risk of cars reversing out of their driveways if we are forced to park head on into the driveways. Lighting at the front of our houses is not sufficient to light up the inset road while reversing out of our driveways, therefore increasing the risk.

- If a one way system is imposed then visitor parking outside homes will be impossible. If drivers cannot park with enough space to allow a decent manoeuvre space for the neighbouring property - which is the case in most of the properties as the gardens are particularly narrow - then visitors will be forced to park elsewhere. Most notably on the main stretch of Hopetoun Grange. To park between the dropped kerbs at the driveways doesn't allow enough space, therefore you cannot suggest that drivers park 'further forward'. This in turn will mean:

- parking in front of other peoples' homes on Hopetoun Grange causing inconvenience to the resident of that property

- the driver of the vehicle being inconvenienced as well as having security issues

- reduced safety as other drivers, pedestrians, cyclist and animals will have more obstacles blocking their view

The only solution is, if a one way system is imposed, would be to prohibit all parking on the inset in order to allow cars to get in and out of their driveways reasonably and safely. This should be a mandatory consideration if you impose the one way system as the one way system will cause chaos and potentially difficult situations with all residents in the street.

Further to the points above, all vehicles will be forced to use the same exit point, which will cause issues, particularly at peak times. Traffic appears at that junction at incredible speeds at times (from where they have come from Forrit Brae), and because of the trees and curve in the road it is impossible to have any advance warning of them in your sight lines. For this reason, I personally prefer having the option to exit from the east exit as I have a longer sight light to ascertain when it is safe to pull out. In addition to this, at present there are cars who park on that junction, further adding to the problem. I understand that they are parking outside their own properties, but if more cars are to be pulling out of that junction then it needs to be safer for us to do so. You would need to address this too. Then if parking is prohibited on the inset road, there will also be more cars parking on the main stretch of Hopetoun Grange which will add further risk to the area as parked cars will block the view even more!

It's hard enough at the best of times to get in and out of our driveway when our neighbours have visitors etc. or anything else is happening on the street, but having the option of going one of two ways at least provides a solution. As mentioned previously; the inset is very narrow and it can be very difficult to manoeuvre at the best of times and it will only be made worse by making the inset one way.

I trust you will consider my objection and agree the most appropriate outcome.

Yours faithfully

Marcus Brown

-----Original Message-----

From:

Sent: 25 March 2017 11:04

To: TrafficManagement

Subject: Hopetoun Grange Inset Road one way system objection

Dear Sir/Madam,

I am writing to you in the hope that my concerns over your proposal to make the inset road of Hopetoun Grange in Bucksburn a one way system are heard.

As you will be aware, the proposed junction that you want to make the start of the one way system is too tight to manouvre into most of the time. If my neighbours who are at this end of the inset road have visitors, then it is difficult to make this entry cleanly without a wheel clipping a kerb. Coming out the street this way whilst cars are parked is not an issue however. Also, there is no way a long wheel based emergency vehicle is going to fit into the street using this entry point.

I also have a concern about trying to turn into this junction whilst traveling from Forrit Brae to the inset road. This would mean doing 180 degree turn, whilst trying not to drive onto the property adjacent to the junction. Impossible again if there is a car in the drive or a car parked outside. For people with local knowledge, rather than trying this manoeuvre we would have to turn right into Hopetoun Road and turn left onto of Hopetoun Green so we have a more sane approach to the junction. Obviously, anyone travelling in this direction following a sat nav to one of our properties are in trouble.

There is also the width of this inset road to consider. If my wife and I are reversed parked in our drive and one of our neighbours have visitors parked outside their property, getting past the parked car can be impossible due to the narrow road. With the option to go either way this isn't a problem. Our property is also on a slight turn on the road too. This coupled with the decision to drive straight in or reverse park into our drive are all considerations as to which end of the street we approach from.

As a parent who lives at the west end of the road, I am also worried about pushing all the traffic to the junction where my children need to walk on the road to get to the pavement that leads to the play park round the corner.

We are all new neighbours on the inset road and get along very well. I also have concerns that the one way system is going to cause frustration and build tensions that are not present at the moment. I have tried and failed to understand what is going to be acheived by imposing a one way system as i can only see it making driving on the street more challenging than it is at the moment.

Again I hope for safety and the good neighbourhood spirit we enjoy in the street, that someone will reassess the merits of this decision. Perhaps at least visit us and see for themselves our concerns.

Kind regards

Steve Morrison

■ Hopetoun Grange,

Bucksburn,

Aberdeen

AB21 9RD

From:

Sent: 28 March 2017 14:45

To: TrafficManagement

Subject: Proposed traffic measures in Hopetoun grange one way system.

Importance: High

Good afternoon

I would like to lodge an objection for the proposed one way for Hopetoun Grange inset road. I do not see point in implanting a one way system on the inset road. I do agree with the 20 MPH limit and I would also support that being extended to the main Hopetoun grange road as with the construction traffic that is using it as a main rat run at the moment I have noticed a lot of AWPR workers speeding up there from the shops and passing the houses at high speed.

Also as there have been multiple incidents of children being knocked down on Kepplehills Road with the last incident happening last week I would like to implore Aberdeen city council to take action on traffic calming measures on this road. This is also being used as a rat run and the speed that some articulated vehicles are doing up there when there is a 20MPH limit already in place when the school is starting and finishing is not being adhered to.

Regards

Mr A MacKinnon

■ Hopetoun Grange

-----Original Message-----

From:

Sent: 01 April 2017 09:42

To: TrafficManagement

Subject: Proposed speed restriction and One Way Restriction

I am writing to note my views as a resident of Hopetoun Grange (inset road) regarding the suggested one way system and speed limit implementation.

I personally feel that the 20mph speed limit is a fantastic way to help improve a safer area for everyone in the development and would even welcome a 10mph reduction.

However I do not see any benefits to enforcing a one way system. Since moving in to our property on December 2014, we have had no accident or incidents on our road, this is partly due to being able to manoeuvre either direction out of driveways. We have been restricted in both directions by delivery vehicles, visitors parking and also by the weather conditions. As the road is quite narrow if a neighbour has a visitor parked on the street in front of their home, it can heavily restrict the turning circle required to travel one-way out of any driveway.

With snowy/icy conditions, it will likely lead to a loss of control of a vehicle either on entry or exit from the east side entry/exit point. Due to the slight turn with incline, this area is treacherous if not gritted effectively. We have come to avoid this area in such conditions when driving. I would not wish to damage my neighbours property, vehicles or (heaven forbid) children due to a one way restriction which could be avoided, not to mention the damage to our own vehicle and any passengers.

We have a young son, we are always willing to adapt to changes which will improve safety in our area, but I do believe that a one-way system will be a detrimental act.

If you wish to discuss this further with me, please do not hesitate in contacting me on 07866 363698 or by return email.

Kind regards

Nicola Mason

■ Hopetoun Grange

From:

Sent: 05 April 2017 08:30

To: TrafficManagement

Subject: Objection to proposed amendments on Hopetoun Grange Bucksburn

Good Morning,

I would like to object to the proposed amendments on Hopetoun Grange, Bucksburn for the following reasons:

- As the house directly across from that entrance we are definitely going to be affected
- Heavier volume right outside the front of our house with potentially 12 houses (with 2 cars each) entering directly across from our house
- Difficulty in getting our cars out when someone parks too close to our kerb (already in discussions with Aberdeen City Council regarding extension of dropped crossing which is at my cost)
- The additional risk to guest cars parking outside our property when inset neighbours have to swing round in order to get up the road towards Forrit Brae
- The additional congestion that will be caused not only as a result of having one exit only for 12 houses, but also the congestion to Hopetoun Grange main road due to stopping and starting to pass parked cars that wouldn't be there if the road remained both ways
- The additional damage risk to cars parked on the street during AWPR works, as heavy mechanical handling and construction equipment travel up and down Hopetoun Grange frequently
- The risk of having people parking on both sides of the road if this is accepted, causing mayhem for people trying to pass
- Residents of Hopetoun Grange having to look out at an abundance of cars on the street
- Visitors of people who live on Hopetoun Grange not being able to park directly outside, due to visitors of inset parking across the road.

I would also like to add that this was only communicated to me by a letter through the door by another objecting neighbour. Had I not been informed this way I would not of known that this was in proposal stages. This is disappointing as I am directly affected living immediately opposite the concerning road.

I look forward to hearing your response.

Regards

Chris Stewart

■ Hopetoun Grange

Bucksburn

Aberdeen

AB21 9RD

From:

Sent: 05 April 2017 15:03

To: TrafficManagement;

Subject: Objection to proposed amendments on Hopetoun Grange, Bucksburn

Good afternoon,

I am emailing you regarding the proposed amendments to create a one-way system in the inset road of Hopetoun Grange, Bucksburn.

As the house directly across from the entrance of the proposed one-way system, we are going to be very much affected by these changes and I object to this proposal for the following reasons:

1) There will be a heavier volume of traffic, with 28-50 Hopetoun Grange (inset) residents entering the one-way right across the road from our property. The majority of the residents of these 12 homes have 2 cars each, therefore we could potentially have 24 cars entering into the system multiple times a day right in front of our property.

2) At present, we are already experiencing difficulty in getting our cars in and out of our driveway when someone parks too closely to our kerb. We are already in discussions with Aberdeen City Council regarding an extension of our driveway by dropping the kerb at our cost. By eradicating the option for visitors to park outside the residents of 28-50 Hopetoun Grange (inset), these visitors will be forced to park on the main part of Hopetoun Grange, impacting not only getting our own cars in and out of our driveway, but also affecting our visitor's ability to park outside our house if there is no space to do so on our driveway. Furthermore, there would be additional risk to the vehicles of not only our visitors, but the vehicles of the visitors of 28-50 by parking on the main road. At present, the main risk we foresee is damage to the additional vehicles being parked on the main part of Hopetoun Grange caused by the heavy mechanical handling and construction equipment that frequently come thundering up and down Hopetoun Grange. This has become progressively more frequent as the works at Chapel of Stoneywood develops.

3) At present, Hopetoun Grange remains a busy road, especially during peak times, therefore there will be additional congestion caused by creating only one entrance and exit to 12 homes with potentially 24 cars. Furthermore, additional congestion will also be created by the additional cars parked on the main part of Hopetoun Grange which will cause motorists to stop and start to pass parked cars. This concern is heightened by the increase of parking taking place on both sides of the road if this proposal is accepted.

4) Residents of Hopetoun Grange having to look out on an abundance of cars on the main part of the road.

5) The impact on the wear and tear of the road outside our property due to a heavier increase of traffic caused by being an entrance only.

I would also like to take this opportunity to express my disappointment that this proposal was only brought to our attention due to an anonymous letter posted through our door by a concerned neighbour. As the house directly across the road from the entrance, I would have expected Aberdeen City Council to have been in contact with us as our property lies less than 20m away from the proposed amendments. I appreciate that the property was purchased after the original development, however I feel that Aberdeen City Council should have taken this into consideration and made contact with us to make us aware of the proposal.

I completely agree with the intention to make the road a 20 mph speed limit to be in line with the rest of Hopetoun and for the safety of the residents in our neighbourhood, however I personally cannot see a requirement to create a one-way system.

Regards,

Vicky Chapman

■ Hopetoun Grange,

Bucksburn,

Aberdeen,

AB21 9RD

From:

Sent: 24 March 2017 08:02

To: TrafficManagement

Subject: PublicCons-Spademill Rd/Lane 20mph

Dear Jack Pennan

We agree to calming road bumps on Spademill Lane but Spademill Road is so short there is no need as it is so short and cars make a sharp turn into it and therefor cannot get up any fast speed. Waste of precious money!

James F Donald

Anne Donald

■ Rubislaw Den South

-----Original Message-----

From:]

Sent: 27 March 2017 16:06

To: TrafficManagement

Subject: Spademill Lane / Spademill Road. Jack Penman

Dear sir,

I have received your letter concerning the consultation of the proposed speed limit and speed bumps at the above.

I object to speed bumps being installed as it will directly affect me. I own a classic Ferrari with a very low ground clearance which I keep in my garage (■ Queens Road) on Spademill Lane. If I am driving my car about Aberdeen, I have to avoid roads with speed bumps as these damage the underside of my car. From previous experience, this can be expensive to repair.

I have owned the car for more than 10 years now and have no intention of changing it. If speed bumps are installed I will be forced to move it out of its garage prior to the work to be kept somewhere else....

I also know that ■ of ■ rents a garage ■ where he stores an historic racing car. I also know that he has similar problems with that car as he has told me of costly damage suffered as a consequence of speed bumps elsewhere. I will ask him to contact you when I next see him.

Consequently, I am against any sort of speed bump but would be happy for a speed limit to be imposed although I don't believe that there is any real need for either.

Thank you for your consideration.

Mark Buyers

■ Queens Road

From: Jamie Airnes [mailto:jairnes@ithacaenergy.com]

Sent: 30 March 2017 08:23

To: TrafficManagement

Subject: Spademill Lane / Road - Traffic Calming Road Humps

FAO: Jack Penman

Ref: Spademill Lane / Road – Proposed Mandatory 20mph speed limit, with associated Traffic Calming Road Humps

Dear Mr Penaman and the Committee,

I'd like to place my objection to the introduction of "traffic calming Humps" and ask that you & the Committee consider alternative means to alleviate any concerns you may have centred around the speed of traffic.

I've owned a property & lived on Bayview Road for some 15 years or so and was surprised at a receiving your letter of 22nd March 2017 and its content referencing the above proposed plans.

The Lane / Road acts as you know primarily as access to office space and residential garages neither of which can be described as densely populated. Resultantly I cannot say I have ever observed nor noticed a high volume of thoroughfare far less "traffic". Owing to the nature of usage it is as you can imagine free & clear much of the day, later in the evening & at weekends.

I do recognise however that some parents of the local school Albyn use the Road & Rubislaw Den South as a convenient "drop off loop" for the school run in conjunction with Forest Road. It's not uncommon to see Queens Road back up with traffic during school run with all manner of hazards but that's a different matter.

Each of the main users of the Lane & Road, the residents of Bayview Rd, Rubislaw Den South & office staff on Queens Road have excellent pedestrian access from their buildings car parks or garages to the footpaths of their respective streets. You see can observe this with school children and with workers as they go about their daily business. The volume of pedestrian usage is quite low to the Spademill Lane / Road save for a few local dog walkers of which I am one.

I am of the opinion that we do not suffer from a high frequency of people driving without care or proper attention or over what can be described as a safe speed. Certainly no more than in any part of city centre and offer that the introduction of Traffic Calming Humps is unnecessary and ask The committee to consider their deployment & alternative means.

I have several questions and concerns about their planned use which include but are not limited to;

- How many accidents have been reported in the Lane/Road that had the root cause identified as excessive speed?
- It is commonly accepted that the nature of traffic calming humps increases CO2 generation. How have the committee satisfied themselves that this is consistent with government policy to reduce such generation of toxic emissions?
- It is commonly accepted that the nature of traffic calming humps increase fuel consumption. This does not seem to be responsible and is penal by nature on motorists. The Speed Up / Brake culture facilitates & promotes very poor driving practices and can generate excessive noise.
- I am concerned that introduction of Traffic Calming Road Humps could delay the response of the emergency services.
- I am concerned that introduction of Traffic Calming Road Humps could in the instance where an ambulance is transporting a patient lead to further damage to health because of the ride out of the road/lane as a direct result of the humps eg A spinal or back injury worsened
- It is commonly reported that Traffic Calming Road Humps require increased road maintenance & cost. This will place an unnecessary burden on the local council & it's tax payers. Separately as a resident I am frustrated at the general condition of these roads and also Rubislaw Den South and Bayview Road and have seen little action to repair their existing defects (Which I have reported without response or action).
- It is commonly accepted that traffic calming humps can cause damage & increased wear & tear on vehicle components. This will lead to additional cost to motorists & potentially claims against the council
- Has consideration been given to evidence where in similar applications the introduction of Traffic Calming Road Humps has led to a "false signal" from cars via their light beams as they pass over the humps causing cars to pull out believing that they have been signalled to proceed resulting in an accident
- Many City's across Europe in Sweden and Denmark and in several London Boroughs are now removing Traffic Calming Road Humps for some of the reasons mentioned and are now employing more progressive controls (shared space approach for example) and have found incident rates to be falling. Has the committee considered such progressive measures fully? Is there a more passive approach that can first be attempted to alleviate concerns the committee may have or those of local residents and workers

- The application of Traffic Calming Road Humps is generally best deployed on flat road surfaces. Spademill Lane can certainly not be described as such. It has many undulations with full camber either side. I am concerned that this may have as a minimum lead to a very uncomfortable journey, increased wear & tear or damage as described above but also act as a complete restriction of access to some vehicles.

As a final note, I'd like to say that I am the proud owner of a Classic Sports car. I keep my garage in the garage which is directly behind my home with access from Spademill Lane. I am certainly not alone with a few sports cars old & new kept locally in (Residents of Rubislaw Den South & Bayview Road where we all share access from the Lane) as well as old classic cars & motorbikes. Speaking personally I am sure owing to the design & construction of my car that I will be land locked from my garage & access to the rear of my home with the inclusion of Traffic Calming Road Humps on Spademill Lane as planned with no other potential route for my access.

Sincerely,

Jamie Airnes

■ Bayview Road

Aberdeen

AB15 4EY

From:

Sent: 10 April 2017 11:48

To: TrafficManagement

Subject: Spademill Lane/Road - Speed Limit/Road Humps

Dear Mr Penman,

We refer to your letter of 22 March 2017 outlining the proposals for the above measures in Spademill Lane and Road.

As owner/occupiers of one of the the only two residential properties in Spademill Lane, namely The Gables number 41, we are in full agreement with these measures as in recent years there has been more instances of cars and vans driving down the lane far too quickly.

We therefore are simply writing to you to comment on the detail of the proposals with regard to the precise positioning of the four humps in the lane. The one that would directly affect our access to the house is obviously the second hump down from the Bayview Road end of the Lane. We are anxious to be sure that this hump is not going to be sited right outside our house access and from the siteplan it look as if it will be sited a few metres down the lane from there. There is also the question of the water mains access being right outside our gate which, over the years, we have had a few occasions to need access to.

Any reassurance on the exact positioning of the second hump as it affects our property would be welcome.

Yours sincerely,

Alan & Mary Gardner,

■ Spademill Lane ,

Aberdeen.

Dear Mr Penman,

I am writing to lodge an objection to the proposed traffic calming road humps on Spademill Lane/Road. I do not have an issue with the 20mph speed limit, but I do have an issue with the funds that will require to be spent on installing signage and the road humps. I believe the money could and should be better spent on improving the quality of the road surfaces in the City. In my opinion the traffic usage on Spademill Lane/Road does not justify the need for these road humps.

I do hope the Communities, Housing and Infrastructure Committee will consider the low usage of the roads concerned and vote to reject this proposal.

Yours sincerely

Pamela Bryce

For and on behalf of Knight Property Group Plc

From:

Sent: 19 April 2017 17:30

To: TrafficManagement

Subject: Spademill Lane / Road - Proposed mandatory 20mph speed limit and road humps

FAO Jack Penman,

Thank you for your letter of 22 March explaining the proposal to add speed humps to "calm" traffic on Spademill Lane.

Firstly, I agree with you that there is a problem with a small number of cars using excessive speed in this narrow lane, and a 20mph limit is appropriate. I also agree that simply putting up a sign showing a 20mph limit may not completely solve the problem.

However, as both a motorist and pedestrian, I believe speed humps cause as many problems as they solve. While they may be partially successful in reducing speed, or by discouraging through traffic on residential streets, I don't believe most motorists consider themselves 'calmed' by them, and they do cause the following extra problems:

- (a) they do not make the road safer, as they distract motorists from potential hazards: children, pets, etc.
- (b) they cause additional noise (accelerating, braking, gear changing).
- (c) they cause damage to adjacent road surfaces and cost money to maintain, and this maintenance does not get done, making the road less safe and scruffy.
- (d) they cause problems for snow-ploughing, and when not cleared of ice they are an additional hazard to vehicles and pedestrians.
- (e) they, and the associated road damage, cause damage to vehicles, even if driven at the correct speed.
- (f) they cause vibration, to the extent that nearby buildings can be damaged
- (g) they slow down emergency vehicles which really do need fast access and are driven by highly trained drivers.
- (h) some vehicles cannot navigate them at all.

On balance, then, it is better to find an alternative solution, perhaps deterring through traffic altogether. Much of the problem is caused by mums on the school run, trying to avoid Queens Road, so fixing the problems there might help (eg. banning right turns or queuing near the schools).

A one-way system would solve half the problem. A gate half way along the lane, effectively dividing the lane into two cul-de-sacs, would prevent all through traffic (bin lorries would carry a key for the gate).

I would ask that if these speed bumps go ahead, they are moved as far from residential properties as possible to reduce the effect of noise and vibration. At present, there is one proposed very close to my property at 72a Queens Road and the cottage opposite on Spademill lane.

Many thanks for your consideration of the above.

Regards

Chris Fletcher

-----Original Message-----

From:

Sent: 20 April 2017 19:43

To: TrafficManagement

Subject: Spademill Lane/Road proposal

Dear Mr Penman,

As a long term resident of Bayview Road and user of Spademill Lane I would like to comment on the proposed speed restrictions and associated traffic calming humps.

The evidence for the use of 20mph speed limits in built up areas is well documented. Can the council provide any evidence for the need for introducing a 20mph speed limit on Spademill Lane/Road ?

The introduction of a speed limit of 20mph seems quite unnecessary when the majority of traffic usage is from residents and those using car park/office access who adhere to the current speed limit and who are well aware of the multiple garage and garden accesses onto the lane.

I regularly use the Lane when walking and have never at any time felt that vehicles were not exercising suitable caution.

Is it the case that all back lanes around the west end of Aberdeen will be subjected to these measures ?

For the reason I have stated above the introduction of traffic calming humps seems unnecessary.

The money from the cost of introducing these measures would be so much better spent on maintaining the services in existence - namely the road surfaces on Bayview Road and Rubislaw Den South.

Whilst I am suggesting that these measures are unnecessary if there is a consensus that something needs to be done then I would suggest that the introduction of a 20mph speed limit only.

I urge the council to rethink these proposals and use their already inadequate budget to better use in maintaining the current roads in this area.

Yours faithfully

Mrs Sandra McIntosh

■ Bayview Road

ABERDEEN CITY COUNCIL

ROAD TRAFFIC REGULATION ACT 1984

**THE ABERDEEN CITY COUNCIL (BACK HILTON ROAD, ABERDEEN)
(PROHIBITION OF WAITING) ORDER 201(X)**

Aberdeen City Council proposes to make “The Aberdeen City Council (Back Hilton Road, Aberdeen) (Prohibition of Waiting) Order 201(X)” in terms of its powers under the Road Traffic Regulation Act 1984. The effect of the order will be to impose certain lengths of prohibition of waiting at any time on Back Hilton Road, Aberdeen, as defined in the schedule below. Exemptions will apply as usual to the picking up or setting down of passengers, loading or unloading, blue badge holders not causing an obstruction, funeral vehicles, and vehicles parked with the consent of the Council in direct association with authorised roadworks or building works.

Schedule

Back Hilton Road (Section serving property nos. 11-19 Back Hilton Road)

South-east side, from its junction with Back Hilton Road, south-westwards for a distance of 19 metres.

North-west side, from its junction with Back Hilton Road, south-westwards for a distance of 27 metres.

**THE ABERDEEN CITY COUNCIL (BELMONT ROAD, ABERDEEN) (LIMITED
WAITING ON-STREET PARKING PLACES) ORDER 201(X)**

Aberdeen City Council proposes to make “The Aberdeen City Council (Belmont Road, Aberdeen) (Limited Waiting On-Street Parking Places) Order 201(X)” in terms of its powers under the Road Traffic Regulation Act 1984. The effect of the order will be to introduce a certain length of parking bay on Belmont Road, Aberdeen, which will limit the period of waiting to 45 minutes, with no return within 15 minutes. This will be operational 08:00 – 18:00 Monday – Friday and 08:00 -14:00 Saturday only. The extent of the aforementioned is defined in the schedule below.

Schedule

Belmont Road

North Side, from a point 32 metres or thereby south-west of its junction with Powis Terrace, south-westwards for a distance of 12 metres or thereby.

**THE ABERDEEN CITY COUNCIL (BLOOMFIELD ROAD, ABERDEEN)
(PROHIBITION OF WAITING) ORDER 201(X)**

Aberdeen City Council proposes to make “The Aberdeen City Council (Bloomfield Road, Aberdeen) (Prohibition of Waiting) Order 201(X)” in terms of its powers under the Road Traffic Regulation Act 1984. The effect of the order will be to impose a certain length of prohibition of waiting at any time on Bloomfield Road, Aberdeen, as defined in the schedule below. Exemptions will apply as usual to the picking up or setting down of passengers, loading or unloading, blue badge holders not causing an obstruction, funeral vehicles, and vehicles parked with the consent of the Council in direct association with authorised roadworks or building works.

Schedule

Bloomfield Road

North side, for its entirety.

**THE ABERDEEN CITY COUNCIL (BRESSAY BRAE, ABERDEEN) (PROHIBITION
OF WAITING) ORDER 201(X)**

Aberdeen City Council proposes to make “The Aberdeen City Council (Bressay Brae, Aberdeen) (Prohibition of Waiting) Order 201(X)” in terms of its powers under the Road Traffic Regulation Act 1984. The effect of the order will be to impose certain lengths of prohibition of waiting at any time on Bressay Brae, Aberdeen, as defined in the schedule below. Exemptions will apply as usual to the picking up or setting down of passengers, loading or unloading, blue badge holders not causing an obstruction, funeral vehicles, and vehicles parked with the consent of the Council in direct association with authorised roadworks or building works.

Schedule

Bressay Brae

West and north sides, from a point 27 metres south of its junction with Fara Close, southwards, then westwards, for an overall distance of 14 metres.

East and north sides, from a point 30 metres south of its junction with Cava Close, southwards, then eastwards, for an overall distance of 22 metres.

**THE ABERDEEN CITY COUNCIL (BURNBANK TERRACE AND ROCKALL
PLACE ABERDEEN) (ONE-WAY) ORDER 201(X)**

Aberdeen City Council proposes to make “The Aberdeen City Council (Burnbank Terrace and Rockall Place, Aberdeen) (One-Way) Order 201(X)” in terms of its powers under the Road Traffic Regulation Act 1984. The effect of the order will be to impose a one way system on Burnbank Terrace, so that vehicles will only be permitted to travel in a north easterly direction between Rockall Road and Girdleness Road, and on Rockall Place in a south westerly direction between Rockall Road and Farquhar Road.

THE ABERDEEN CITY COUNCIL (CORNHILL DRIVE / UNNAMED ACCESS ROAD, ABERDEEN) (PROHIBITION OF WAITING) ORDER 201(X)

Aberdeen City Council proposes to make “The Aberdeen City Council (Cornhill Drive / Unnamed Access Road, Aberdeen) (Waiting Restrictions) Order 201(X)” in terms of its powers under the Road Traffic Regulation Act 1984. The effect of the order will be to impose certain lengths of waiting restrictions on Cornhill Drive, Aberdeen, as defined in the schedule below. Exemptions will apply as usual to the picking up or setting down of passengers, loading or unloading, blue badge holders not causing an obstruction, funeral vehicles, and vehicles parked with the consent of the Council in direct association with authorised roadworks or building works.

Schedule

Prohibition of waiting at any time

Unnamed Access Road (serving retail premises off the north side of Cornhill Drive. Its junction with Cornhill drive is located opposite property nos. 167 to 181 Cornhill Drive)

West side, from its junction with Cornhill Drive, northwards for a distance of 26 metres or thereby.

East side, from its junction with Cornhill Drive, northwards for a distance of 18 metres or thereby.

Cornhill Drive

North Side, from a point 70 metres or thereby east of its junction with Forresterhill Drive, eastwards for a distance of 10 metres or thereby. North Side, from a point 82 metres or thereby east of its junction with Forresterhill Drive, eastwards for a distance of 10 metres or thereby.

Prohibition of waiting, Monday – Saturday, 08:00 - 18:00

Cornhill Drive

North Side, from a point 13 metres or thereby east of its junction with Forresterhill Drive, eastwards for a distance of 22 metres or thereby.

THE ABERDEEN CITY COUNCIL (CRANFORD ROAD / BROOMHILL ROAD, ABERDEEN) (PROHIBITION OF WAITING) ORDER 201(X)

Aberdeen City Council proposes to make “The Aberdeen City Council (Cranford Road / Broomhill Road, Aberdeen) (Prohibition of Waiting) Order 201(X)” in terms of its powers under the Road Traffic Regulation Act 1984. The effect of the order will be to impose certain lengths of prohibition of waiting at any time on Cranford Road / Broomhill Road, Aberdeen, as defined in the schedule below. Exemptions will apply

as usual to the picking up or setting down of passengers, loading or unloading, blue badge holders not causing an obstruction, funeral vehicles, and vehicles parked with the consent of the Council in direct association with authorised roadworks or building works.

Schedule

Cranford Road

Both sides from its junction with Broomhill Road, north-westwards for a distance of 15 metres.

Broomhill Road

North side from its junction with Cranford Road, south-westwards for a distance of 15 metres.

North side from its junction with Cranford Road, north-eastwards for a distance of 15 metres.

THE ABERDEEN CITY COUNCIL (DANESTONE CIRCLE, ABERDEEN) (PROHIBITION OF WAITING) ORDER 201(X)

Aberdeen City Council proposes to make “The Aberdeen City Council (Danestone Circle, Aberdeen) (Prohibition of Waiting) Order 201(X)” in terms of its powers under the Road Traffic Regulation Act 1984. The effect of the order will be to impose a certain length of prohibition of waiting at any time on Danestone Circle, Aberdeen, as defined in the schedule below. Exemptions will apply as usual to the picking up or setting down of passengers, loading or unloading, blue badge holders not causing an obstruction, funeral vehicles, and vehicles parked with the consent of the Council in direct association with authorised roadworks or building works.

Schedule

Danestone Circle

North side, from a point 27 metres west of its junction with Kemp Street, westwards for a distance of 30 metres or thereby.

THE ABERDEEN CITY COUNCIL (GOWANBRAE ROAD AND PROSPECTHILL ROAD, BIELDSIDE, ABERDEEN) (20 MPH SPEED LIMIT) ORDER 201(X)

Aberdeen City Council proposes to make “The Aberdeen City Council (Gowanbrae Road and Prospecthill Road, Bieldside, Aberdeen) (20 MPH Speed Limit) Order 201(X)” in terms of its powers under the Road Traffic Regulation Act 1984. The effect of the order will be to impose a mandatory 20 MPH speed limit on Gowanbrae Road for its entirety, and on Prospecthill Road, between its junctions with Baillieswells Road and Baillieswells Drive.

**THE ABERDEEN CITY COUNCIL (HARVEST WAY AND HARVEST AVENUE,
ABERDEEN) (PROHIBITION OF WAITING) ORDER 201(X)**

Aberdeen City Council proposes to make “The Aberdeen City Council (Harvest Way and Harvest Avenue, Aberdeen) (Prohibition of Waiting) Order 201(X)” in terms of its powers under the Road Traffic Regulation Act 1984. The effect of the order will be to impose certain lengths of prohibition of waiting at any time on Harvest Avenue and Harvest Way, Aberdeen, as defined in the schedule below. Exemptions will apply as usual to the picking up or setting down of passengers, loading or unloading, blue badge holders not causing an obstruction, funeral vehicles, and vehicles parked with the consent of the Council in direct association with authorised roadworks or building works.

Schedule

Harvest Way

Both sides for its entirety.

Harvest Avenue

Both sides for its entirety.

**THE ABERDEEN CITY COUNCIL (HOPECROFT CRESCENT, HOPECROFT
ROAD AND HOPETOUN GRANGE (INSET ROAD), ABERDEEN) (20 MPH SPEED
LIMIT AND ONE-WAY) ORDER 201(X)**

Aberdeen City Council proposes to make “The Aberdeen City Council (Hopecroft Crescent, Hopecroft Road and Hopetoun Grange (Inset Road), Aberdeen) (20 MPH Speed Limit) Order 201(X)” in terms of its powers under the Road Traffic Regulation Act 1984. The effect of the order will be to impose a mandatory 20 MPH speed limit on Hopecroft Crescent, Hopecroft Road and Hopetoun Grange (Inset Road) for their entirety. It is also proposed to introduce a one-way system on the Hopetoun Grange (Inset Road) that would only permit vehicles to travel in a westbound direction. For clarity, the inset road serves property nos. 28 to 50 Hopetoun Grange.

**THE ABERDEEN CITY COUNCIL (MASTRICK DRIVE, ABERDEEN)
(PROHIBITION OF WAITING) ORDER 201(X)**

Aberdeen City Council proposes to make “The Aberdeen City Council (Mastrick Drive, Aberdeen) (Prohibition of Waiting) Order 201(X)” in terms of its powers under the Road Traffic Regulation Act 1984. The effect of the order will be to impose certain lengths of prohibition of waiting at any time on Mastrick Drive, Aberdeen, as defined in the schedule below. Exemptions will apply as usual to the picking up or setting down of passengers, loading or unloading, blue badge holders not causing an obstruction, funeral vehicles, and vehicles parked with the consent of the Council in direct association with authorised roadworks or building works.

Schedule

Mastrick Drive

South side, from a point 20 metres east of its junction with Croft Road, eastwards for a distance of 30 metres.

THE ABERDEEN CITY COUNCIL (SCHOOL ROAD, PETERCULTER, ABERDEEN) (PROHIBITION OF WAITING) ORDER 201(X)

Aberdeen City Council proposes to make “The Aberdeen City Council (School Road, Peterculter, Aberdeen) (Prohibition of Waiting) Order 201(X)” in terms of its powers under the Road Traffic Regulation Act 1984. The effect of the order will be to impose certain lengths of prohibition of waiting at any time on School Road, Peterculter, Aberdeen, as defined in the schedule below. Exemptions will apply as usual to the picking up or setting down of passengers, loading or unloading, blue badge holders not causing an obstruction, funeral vehicles, and vehicles parked with the consent of the Council in direct association with authorised roadworks or building works.

Schedule

School Road, Peterculter

East side from a point 55 metres north of its junction with North Deeside Road, northwards for a distance of 28 metres.

West side from a point 57 metres north of its junction with North Deeside Road, northwards for a distance of 34 metres.

THE ABERDEEN CITY COUNCIL (DISABLED PERSONS' PARKING PLACES IN ABERDEEN CITY) (REGULATORY PARKING PLACES) (REF. 1/17) ORDER 201(X).

Aberdeen City Council proposes to make “The Aberdeen City Council (Disabled Persons' Parking Places in Aberdeen City) (Regulatory Parking Places) (Ref. 1/17) Order 201(X)” in terms of its powers under the Road Traffic Regulation Act 1984 and its duties under the Disabled Persons' Parking Places (Scotland) Act 2009. The effect of the order is to establish regulatory on-street parking places in the streets listed in the first schedule below and within off-street parking areas listed in the second schedule. In each case, a single on-street or off-street parking place – reserved for the exclusive use of any Blue Badge holder – will be established on the street in question, except that, where a bracketed numeral appears after a street name, that number will refer to the number of parking places intended for that street.

First Schedule

Ashgrove Gardens South; Auchinyell Road; Balmoral Terrace; Balnagask Road; Bedford Avenue; Bressay Brae; Cairncry Road (2); Cattofield Place; Danestone Cirlce; Danestone Terrace; Devanha Terrace; Eday Road; Eday Square; Farquhar Road; Faulds Gate; Ferrier Crescent; Forest Avenue; Gillahill Place; Grampian Road; Gray Street (2); Greenbrae Crescent; Hallfield Road; Hazlehead Terrace;

Hillocks Way; Hillside Crescent; Hillylands Road; Hilton Avenue; Hilton Drive; Invercauld Gardens; Jute Street; Kincorth Circle; Kincorth Place; Kirkwall Avenue; Logie Avenue; Mansefield Road; Mastrick Drive; Middlefield Place; Nigg Way; North Balnagask Road; Northfield Place; Oscar Road (3); Pitmedden Crescent; Pittodrie Street; Portree Avenue; Provost Hogg Court; Russell Road; Ruthrie Court; School Drive; Seaton Avenue; Skelly Rock; South Grampian Circle (2); Strathburn Street; Tollohill Drive; Western Road (2); Whinpark Place and Willowpark Crescent.

Second Schedule

Bonnyview Drive; Cairncry Road; Lewis Road; Merkland Place; Shetland Walk; Stockethill Court; Whitestripes Path and Whitestripes Place.

20 MPH SPEED LIMIT AND ASSOCIATED TRAFFIC CALMING ROAD HUMPS ON SPADEMILL ROAD AND SPADEMILL LANE, ABERDEEN

Aberdeen City Council proposes to make “The Aberdeen City Council (Spademill Road and Spademill Lane) (20mph Speed Limit) Order 201(X)” in terms of its powers under the Road Traffic Regulation Act 1984. The effect of the order will be to impose a mandatory 20mph speed limit on each of the roads named in the title. The Council is also proposing to introduce traffic calming road humps on each of those roads. Each road hump would be established under the Roads (Scotland) Act 1984 and would be 75 mm or thereby in height.

THE ABERDEEN CITY COUNCIL (UNNAMED PERIMETER ROAD SERVING CULTS SCHOOL, ABERDEEN) (TRAFFIC MANAGEMENT) ORDER 201(X)

Aberdeen City Council proposes to make “The Aberdeen City Council (Unnamed Perimeter Road serving Cults School, Aberdeen) (Traffic Management) Order 201(X)” in terms of its powers under the Road Traffic Regulation Act 1984. The effect of the order will be to impose new traffic management restrictions on the unnamed perimeter road serving Cults School; namely, motor vehicles would be prohibited from turning left onto Earlswells Road from the unnamed perimeter road during the periods 8.15am - 9.15am and 3.00pm - 4.00pm on any day, except Saturdays and Sundays. There would also be certain lengths of prohibition of waiting at any time imposed; while the existing parking bay for buses would be extended northwards by a distance of 16 metres or thereby.

THE ABERDEEN CITY COUNCIL (EXPLORATION DRIVE, ABERDEEN) (ON-STREET ELECTRIC VEHICLE PARKING PLACE) ORDER 201X

Aberdeen City Council proposes to make The Aberdeen City Council (Exploration Drive, Aberdeen) (On-Street Electric Vehicle Parking Place) Order 201X” in terms of its powers under the Road Traffic Regulation Act 1984. The effect of the order will be to create an electric vehicle parking place on Exploration Drive, to be used for parking at any time only subject to the provisions of the order.

Schedule

Exploration Drive

East side, from a point 140 metres or thereby north of its junction with Claymore Drive, northwards for a distance of 24 metres or thereby.

Exempt information as described in paragraph(s) 8, 10 of Schedule 7A of the Local Government (Scotland) Act 1973.

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of the Local Government (Scotland) Act 1973.

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of the Local Government (Scotland) Act 1973.

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