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<u>To</u>: Councillor John Stewart and Kevin Stewart, <u>Joint Conveners</u>; and Councillors Boulton, Farquharson, Greig, McDonald and Young.

Town House, ABERDEEN, 3rd September, 2009

BUDGET MONITORING BOARD

The Members of the **BUDGET MONITORING BOARD** are requested to meet in Committee Room 4 - Town House on **THURSDAY**, **10 SEPTEMBER 2009 at 12.00noon**.

RODERICK MACBEATH HEAD OF DEMOCRATIC SERVICES

BUSINESS

- 1 <u>Town Centre Regeneration Fund Bid Report By Director Of Enterprise</u>, <u>Planning And Infrastructure</u> (Pages 1 - 4)
- 2 Vacancy Management Report By Head Of Human Resources (Pages 5 16)

*circulated herewith

Should you require any further information about this agenda, please contact Fiona Gardiner on 01224 522864 or email fgardiner@aberdeencity.gov.uk



ABERDEEN CITY COUNCIL

COMMITTEE Budget Monitoring Board

DATE 10 September 2009

CORPORATE DIRECTOR Gordon McIntosh, Enterprise, Planning &

Infrastructure

TITLE OF REPORT Town Centre Regeneration Fund Bid

1. PURPOSE OF REPORT

To present to the Board a summary of the applications that have been made to the Town Centre Regeneration Fund Bid. The report seeks approval for the provision of £55,000 match funding from the under spend in the Corporate Investment Fund Budget for the Safer Places Improves Places (SPIS) bid and the Retail Rocks Aberdeen bid.

2. RECOMMENDATION(S)

- a) To note the application details;
- b) To approve the allocation, if the bid is successful, of £55,000 towards the SIPS bid from the under spend in the Corporate Investment Fund Budget.

3. FINANCIAL IMPLICATIONS

There is no State Aid implication.

The Bid for SPIS is for £1,104,031 of which the Council has indicated it could provide £418,000 match funding, including the Corporate Investment Fund Budget.

The Bid of Retail Rocks is for £881,000 of which the Council has indicated it could provide £307,500 match funding.

4. SERVICE & COMMUNITY IMPACT

The Fund is intended to make a key contribution to the National Outcomes of the Scottish Government, in particular helping to ensure that:

- We live in a Scotland that is one of the most attractive places for doing business in Europe
- We realise our full economic potential with more and better employment opportunities for our people.
- We live in well designed, sustainable place where we are able to access the amenities and services we need.
- We value and enjoy our built and natural environment and protect it and enhance it for the future generations.

- We live our lives free from crime, disorder and danger;
- We have strong, resilient and supportive communities where people take responsibility for their own actions and how they affect others;
- We reduce the local and global environmental impact of our consumption and production.

The Council's Administration Policy (Vibrant, Dynamic and Forward-looking) emphasises continuing to drive regeneration opportunities, striving to buy goods and products locally, the adoption of ambitious recycling targets and measure to ensure safer communities.

The retention of small businesses in the community and the need to make safe, attractive and sustainable places for people to shop locally are key elements of Aberdeen City's Neighbourhood Community Action Plans 2009/2010.

5. OTHER IMPLICATIONS

Aberdeen City Council owns the majority of the relevant areas to be enhanced in both bids. With regards to Retail Rocks, the Council negotiate with the relevant owners of the vacant buildings to ensure Best Value and all Legal requirements are completed.

A full Health and Safty Risk Assessment will be carried out before any works are started in accordance with the Council's procedures. The works will be completed in a way to minimise environmental impacts and this has been stated in the bids.

Using the Scottish Index of Multiple Deprivation (SIMD), Torry is the most deprived data zone in Aberdeen. In the employment, health and education and training and is in the category most deprived 5-10% for housing. In the "Health Traffic Lights" data published by NHS Grampian, the Torry neighbourhood records red traffic lights for Mortality, Substance Use, III Health and Injury, Mental Health and Function and Child and Maternal Health. This is a community which will benefit from new retail priovision which will target some of these inequalities, particularly in the area of Healthly eating and skills and retail training.

6. REPORT

Background

On the 30th April the Government published the information and guidance for their new Town Centre Regeneration Fund. The Government indicated that the fund was to recognises the important contribution made by Scotland's town centres and wants to see town centres reach their full potential to support local economies through these challenging economic times.

The total funding available in 2009-10 for the whole of Scotland is £60m. The intention is to allocate this funding in two tranches: first application closing date was 5th June (£40m allocated); second closing date is 28 August (£20m intended).

The fund is for capital only and cannot be used either retrospectively or as a substitute for programmed spend. The Fund can be used for the following types of use:

- Improving pedestrian or vehicle access to a town centre
- Improving parking provision within a town centre
- Attracting increased footfall, both day and night
- Diversification of the mix of services and amenities within a town centre, underpinned by an understanding of the requirements of the local community
- Acquisition of gap sites and vacant properties for redevelopment
- Streetscape improvements which enhance and improve how a town centre operates, providing these are of sufficient scale and ambition to represent a capital investment
- Remediation of vacant or derelict sites within the town centre to fit them for retail, residential, business or recreational use.
- Purchase of gap sites to allow for use as residential, retail, business or recreation.
- Remodelling of existing premises to provide a suitable mix and floorplan of retail, business, residential and recreational uses, or to comply within Disability Discrimination Act legislation.

The government in the guidance which identifies the criteria for assessment of bids also identify a number of features they would expect to see e.g.

- Leverage i.e. other funding from the pubic and for private sector
- Speed of delivery e.g. all grants need to be claimed by end of March 2010.
- Evidence that bids have been developed and agreed with local partnerships including the local authority and businesses; and that, where appropriate, delivery will involve a range of local partners.
- Any bids need to demonstrate that they have been discussed with local partners (in particular non statutory bodies need to show that they have engaged with Local Authorities and Community Planning Partnerships.)

Aberdeen City Council's First Round Bid

There is a strict geographical criteria for the fund. Eligible areas for funding are all areas recognised in the local authority development plans as town and district centres. In Aberdeen's Local Plan Rosemount and Torry are identified as Town Centres. A further 8 areas are identified as District Centres. These are Culter, Cults, Danestone, Dyce, Mastrick, Middleton Park, Upper Berryden, Lang Stracht – Rousay Drive. The latter only effective from such time as a superstore development has been completed and brought into use.

The first round bid was made under one application and was to improve the environmental quality of the areas of Mastrick, Rosemount, Torry, Cults and Peterculter. It included improving access, parking, pavements, planting, recylcing facilities, extended CCTV, resufacing and lighting.

We were informed that the appplication was not approved and it was indicated that a resubmission must make clear how it would:

- Increase economic activity and empoloyment opportunities
- Ensure a well designed and accessable amenities
- Ensure the project was deliverable

Second Round Bid

Officers have for the second round bid submitted two separate applications.

- 1. Retail Rocks Aberdeen - Regeneration plan for the retail outlets in Torry. This project is being undertaken in partnership with Essential Edinburgh retail experts, University of Stirling Institute of Retail Studies. The project will enhance and mentor upcoming and interested entrepreneurs to set up retail businesses in the Torry area. Retail Rocks is an innovative new public/private sector partnership model which has been proposed by Retail Rocks Limited and it has been given the support of the Scottish Government at both senior ministerial and civil servant level as well as support from COSLA. It has also gained support from the private sector and the British and Scottish Retail Consortium and leading academics in retail studies. It is designed to revitalise town centres and communities by encouraging, enabling and supporting sustainable retail entrepreneurship; breaking down existing socio-economic and demographic barriers; re-educating traditional, negative mind-sets; providing a catalyst for widespread regeneration; and creating the confidence for further investment. Retail Rocks! will take vacant retail units in Torry and transform them into vibrant retail businesses providing much needed and evidenced amenity shopping and well as specialist retailing to develop a new customer base for Torry.
- Safer Places Improved Spaces (SPIS) Environmental Improvements to Mastrick, Rosemount, Torry, Cults and Peterculter. It included improving access, parking, pavements, planting, recylcing facilities, extended CCTV, resufacing and lighting.and Rosemount including CCTV. This will be a resubmission of the main elements of the first bid and will concentrate mainly on the environmental improvements to the shopping area in Mastrick.

7. REPORT AUTHOR DETAILS

Belinda Miller Head of Service 01224 814580 bemiller@aberdencity.gov.uk

8. BACKGROUND PAPERS

http://www.scotland.gov.uk/Topics/Built-Environment/regeneration/town-centres/tcrf

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Agenda Item 2

ABERDEEN CITY COUNCIL

Name of Committee : Budget Monitoring Board

Date of Meeting : 10 September 2009

Title of Report : Vacancy Management

Lead Officer : Ewan Sutherland

Author of Report : Ruth Hepburn

2 (52)3078

ruhepburn@aberdeencity.gov.uk

Other Involvement : None

Consultation undertaken with : None

Summary of Report

This report brings forward requests from Services for posts to be advertised.

Links to the Community Plan and to Vibrant, Dynamic & Forward Looking

The filling of vacant posts will impact on the Council's ability to deliver the Community Plan

Implementation

Once decisions are taken by the Budget Monitoring Board, Human Resources will make the necessary arrangement for posts approved to be filled, including advertising posts. Human Resources will also notify the Services where approval is refused.

Resource Implications

People : This process is likely to contribute to a reduction in the numbers

employed by the Council.

Finance : This process is part of the Improvement Plan to deliver budget

savings in the current financial year and beyond.

Systems &

Technology : No Implications

Property: No implications

Other Equipment : No Implications

Other : No Implications

Other Implications

Health & Safety : These will be considered as part of the process of approving the

filling of posts.

Risk Management : Clearly not filling vacant posts will have implications on delivery

of services.

Human Rights/

Equalities/Diversity : No direct implications

Equalities Impact

Assessment

To follow.

Sustainability: The sustainability of services may be affected by the decisions

whether or not to fill posts.

Environmental : No Implications

Social : No Implications

Economic : No Implications

Construction : No Implications

Signature :

Main Considerations

Attached is the following paperwork that the Budget Monitoring Board are requested to consider and take decisions on

- 1. Summary Report including:
- Normal external vacancies
- Teaching external vacancies Normal internal posts

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BUDGET MONITORING BOARD 10 September 2009

The relevant Corporate Director, in conjunction with the Redeployment Team, recommend approval to fill the following posts:

Number of posts: 46 adverts, 65 vacancies

Jobs for external advertising AB101/09 ASsistant Accountant AB101/09 ASsistant Accountant AB101/09 ASsistant Accountant AR105/209 Family Information Service Manager Education, Culture and Sport AC231/09, AS181/09 and AS184/09 Care Assistant (6 posts) (part-time) AC233/09 Personal Carer (12 posts) (part-time) Social Care and Wellbeing AC233/09 Personal Carer (12 posts) (part-time) Social Care and Wellbeing AC233/09 Personal Carer (12 posts) (part-time) AC234/09 Practice Teacher (Social Care) (part-time) AN228/09 Practice Teacher (Social Care) (part-time) AS174/09 ASsistant Cook (Care Centre) (part-time) AS174/09 ASsistant Cook (Care Centre) (part-time) Social Care and Wellbeing AS178/09 Senior Social Worker (Adoption and Fostering) AS178/09 Senior Social Worker (Children's Home) AS180/09 Activities Co-ordinator (Care Home) (part-time) Casual Customer Service Adviser (Access Point) (4 posts) (part-time, as and when require) AS185/09 Activities Co-ordinator (Care Home) (part-time) AS186/09 School Support Massistant (Prox (Care Home) (part-time) AS176/09 School Support Massistant (Prox (Care Home) (part-time) AS176/09 School Support Massistant (Prox (Care Home) (fixed-term) Social Care and Wellbeing AC238/09, AC238/09 AC238/09 and Teacher of Support Worker (Partily Care Home) (fixed-term) Education, Culture and Sport AN231/09 Itime) AC238/09 AC2		Job Title	Service
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Checked for Re-deployees 28 August 2009 Budget Monitoring Board 10 September 2009

Reference	Service and Location	Post	Responsible	Recommendation for	Further information/ comment	Budget Monitoring
number	Colvice and Escation	1 031	Manager/Corporate Director		artici informationi comment	Board - Decisions
			managen corporate zincoter			200.0.0
External posts						
					External advertising requested. (web-	
					only) If post is not filled there will be	
					insufficient cover to support educational,	
					cultural and leisure services in budget	
	-				preparation and budget monitoring.	
AB100/09	Corporate Governance, Town	Assistant Assaultant	Sugar Cooper	No redeployees available	Advertising externally would hopefully attract qualified candidates.	
AB 100/09	House	Assistant Accountant	Susan Cooper	avaliable	qualified carididates.	
					External advertising request. (web-only)	
					Not filling the post will mean a re-	
					prioritisation of workload with low priority work not being undertaken. The team are	
					also working on a number of projects to	
					realise significant Capital Receipts. The	
					skill set required is Chartered Surveyors	
_					MRICS with development, valuation and	
Pa	Corporate Governance, St	Estatos Survoyor (one part timo		No rodoplovoco	statutory valuation experience and therefore	
(6) 01/09	Nicholas House	Estates Surveyor (one part-time and one full-time)	C Hunter	No redeployees available	it is unlikely this skill set will be available internally.	
D	N.o.i.oi.do i iodoo	and one run anno,	- Tanto	a vanasio	internally.	
,					External advertising requested. It is vital	
					that a high standard of customer care for	
					parents, carers and professionals who use	
					the service is maintained. An external	
					advert would hopefully attract people with the qualifications and level of experience for	
					the post and it is likely they may come from	
	Education, Culture and Sport,	Family Information Service		No redeployees	one of the other 32 local authorities in	
AT052/09	Silverburn Lodge	Manager	Annette Bruton	available	Scotland.	
					External advertising requested. It is a	
					condition of registration with the care	
					commission that set staffing levels are met.	
					These posts are particularly hard to fill and it is necessary to reach a wide section of the	
	Social Care and Wellbeing, 3	Care Assistant (2 posts) (part-		No redeployees	community in order to gain enough	
AC231/09	Dominies Road	time)	Liz Taylor	available	applicants to appoint to the posts.	
					External advertising requested. Posts	
					have been filled by Agency Staff and costs	
					have gone up compared to cost of post in-	
					house. External advertising requested to	
	Social Care and Wallbairs	Caro Assistant (2 posts) (part		No rodoplovoco	attract suitable candidates. These are hard	
AS181/09	Social Care and Wellbeing, Balnagask House	Care Assistant (3 posts) (part- time)	Liz Taylor	No redeployees available	to fill posts, which we would struggle to fill internally.	
1010100	Damagask House	unic)	ILIZ TUYIUI	available	internally.	

AS184/09	Social Care and Wellbeing, Balnagask House	Care Assistant (Evening) (part- time)	Liz Taylor	No redeployees available	External advertising requested. Posts have been filled by Agency Staff and costs have gone up compared to the cost of posts in-house. External advertising requested to attract suitable candidates. This is a hard to fill post, which we would struggle to fill internally.	
AC232/09	Social Care and Wellbeing, Kirkgate House	Personal Carer (12 posts) (part-time)	Liz Taylor	No redeployees available	External advertising requested. By not filling these posts, we would fail to deliver essential services to vulnerable tenants of Extra Care Housing complexes and the community. Personal carers are required to provide care over a 24 hour period and advertising externally would hopefully attract applicants with the correct skills and qualifications to perform the duties required.	
AC233/09	Housing and Environment, Kittybrewster	Quantity Surveying Technician	Allan Whyte	No redeployees available	External advertising requested. There have been difficulties recruiting for this post in the past. In order to attract suitably qualified candidates, external advertising is requested.	
Page 12	Housing and Environment, Kittybrewster	Technical Officer (Quantity Surveying)	Allan Whyte	No redeployees available	External advertising requested. There have been difficulties recruiting for this type of post in the past, therefore it is extremely unlikely that there are suitable internal candidates.	
5	Social Care and Wellbeing, Children's and Families Team 1 Quarry Centre	Practice Teacher (Social Care) (part-time)	Fred McBride	No redeployees available	External advertising requested. The council would be unable to fulfil the service level agreement with Robert Gordon University in terms of student placements offered. This post requires qualifying level of experience and specific qualifications which would be difficult to find internally. This is a re-advertisement from early this year which attracted limited interest.	
AS174/09	Education, Culture and Sport, Torry Academy	Technician (School, Science)	Graham Wark	No redeployees available	External advertising requested. Lack of essential technical support would have a negative impact on the delivery of the science curiculum. This is a specialist post requiring knowledge of scientific materials, equipment and methods. Highly unlikely that there will be anyone suitable within Aberdeen City Council.	

					External advertising requested. If post	
AS177/09	Social Care and Wellbeing, Crainton Road Day Care Centre	Assistant Cook (Care Centre)	li7 Tavlor	No redeployees available	was not filled it would affect the meal provision for Day Care Service Users or tenants of our very Sheltered Complex. Highly unlikely that there would be anyone with the expected level of experience and knowledge already working within Aberdeen City City City City City City Care and Acceptance and Accept	
AS178/09	Social Care and Wellbeing, 77 - 79 Senior Social Worker (Adoption King Street	Senior Social Worker (Adoption and Fostering)	Liz Tavlor	No redeployees available	External advertising requested. This post requires to be filled in order to meet agency and national standards and to comply with legislative requirements. This is a specialist post requiring specific knowledge and high unlikely that there will be anyone suitable within Aberdeen City Council.	
P a	Social Care and Wellbeing, Gilbert Senior Support Nagad Children's Home	Senior Support Worker (Children's Home)	Liz Tavlor	No redeployees available	External advertising requested. Failure to fill this post could compromise our ability to safely care for Looked After Children and potentially lead to an increase in expensive out of authority placements. This is a specialist post requiring experience and knowledge of Childcare legislation and external advertising would hopefully attract suitable candidates.	<u> </u>
ge 13	Social Care and Wellbeing, Early Years, Deeside Family Centre	(Outreach) Support Worker (Family Centre)	Liz Taylor	No redeployees available	External advertising requested. This post supports young people (over 8 years of age) where there is a risk of being accommodated. Highly unlikely that will be anyone with the expected level of experience anyone with whendered. I will be anyone with the expected level of when the experience anyone with the will be anyone with the worked and the working working within Aberdeen City Council.	1
AS182/09	Social Care and Wellbeing, Balnagask House	Activities Co-ordinator (Care Home) (part-time)	Liz Taylor	No redeployees available	External advertising requested. Residents will be disadvantaged by not having assistance and support to continue with hobbies or therapeutic activities. External advertising will hopefully attract suitable candidates. This is a hard to fill post, which we would struggle to fill internally.	

AS185/09	Education, Culture and Sport, Kincorth Customer Access Point	Casual Customer Service Advisor (Access Point) (4 posts) (part-time, as and when required)	Graham Wark	No redeployees available	External advertising requested. (webonly) Casual staff are essential to deliver a high standard of customer care including the front desk which must be manned at all times. They also provide cover for other staff members involved in various commitments. Posts are on an as and when basis with no guaranteed hours and would probably be unsuitable for the majority of those employed within Aberdeen City Council.	
AS195/09	Social Care and Wellbeing, Rosehill Centre	Shift Leader (Care, Out of Hours) (2 posts) (part-time)	Murray Leys	No redeployees available	External advertising requested. (webonly) This is a specialist post requiring specific knowledge and is therefore highly unlikely that there will be enough suitable candidates internally.	
AS196/09	Social Care and Wellbeing, St Nicholas House	Social Worker (Out of Hours) (part-time)	Murray Leys	No redeployees available	External advertising requested. (webonly) This is a specialist post requiring specific knowledge and is therefore highly unlikely that there will be enough suitable candidates internally.	
Page 14	Education, Culture and Sport, Hazlehead Academy	School Support Assistant (fixed- term)	Graham Wark	No redeployees available	External advertising requested. Administrator has to undertake tasks of this post to the detriment of completing her own remit, which is having a negative effect on the smooth running of school. No potential redeployees available, requesting external advertising to attract suitable candidates. Due to fixed-term nature of position - it is unlikely that there would be enough interest internally.	
AS176/09	Social Care and Wellbeing, Balnaqask Home for the Elderly	Clerical Assistant/Typist (Care Home (ffxed-term)	Liz Tavlor	No redeployees available	External advertising requested. Manager has undertaken the duties as well as balancing her own workload. If the post is not filled it will cause a detrimental effect to the day to day running of the service and staffing levels and rotas will be impossible to complete. No potential redeployees available, so external advertising requested to attract suitable candidates. Due to fixed-term nature of position - it is unlikely that there would be enough interest infernally.	
Teaching Posts						
AC238/09	Education, Culture and Sport, St Machar Academy	Depute Head Teacher	Isabel J McIntyre, Head Teacher	No redeployees available	External advertising requested.	
AC239/09	Education, Culture and Sport, St Machar Academy	eacher	Isabel J McIntyre, Head Teacher	No redeployees available	External advertising requested.	

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AN242/09	Education, Culture and Sport, Heathryburn School	Depute Head Teacher	Isobel Date, Service Manager	No redeployees available	External advertising requested.	
AC258/09	Education, Culture and Sport, Aberdeen Grammar School	Teacher of Support for Learning (part-time)	G Legge, Head Teacher	No redeployees available	External advertising requested.	
AS186/09	Education, Culture and Sport, Walker Road School	Teacher of Support for Learning M Robertson, Head Teacher		No redeployees available	External advertising requested.	
AN231/09	Education, Culture and Sport, Kingswells School	Teacher of Additional Support for Learning (part-time)	Mrs Jayne Glover, Head Teacher	No redeployees available	External advertising requested.	
AN232/09	Education, Culture and Sport, Manor Park, School and Nursery	Head Teacher	Isobel Date, Service Manager	No redeployees available	External advertising requested.	
AS187/09	Education, Culture and Sport, Loirston School	Head Teacher	K MacDonald, Head Teacher	No redeployees available	External advertising requested.	
AS188/09	Education, Culture and Sport, Torry Academy	Head Teacher	J Cranna, Head Teacher	No redeployees available	External advertising requested.	
AN241/09	Education, Culture and Sport, Marlpool School	Science/IT (part-	cher	No redeployees available	External advertising requested.	
AN243/09	Education, Culture and Sport, Bucksburn Academy	Teacher of Design and Technology	Kas Mohamed, Head Teacher	No redeployees available	External advertising requested.	
AS191/09	Education, Culture and Sport, Kincorth Academy	Teacher of Drama	G Whyte, Head Teacher	No redeployees available	External advertising requested.	
AS192/09	Education, Culture and Sport, Kincorth Academy	Teacher of Music (part-time)	G Whyte, Head Teacher	No redeployees available	External advertising requested.	
P 003/09	Education, Culture and Sport, Kincorth Academy	Teacher of Physics	G Whyte, Head Teacher	No redeployees available	External advertising requested.	
3 994/09	Education, Culture and Sport, Hazlewood School	Teacher Additional Support Needs	Jill Barry, Head Teacher	No redeployees available	External advertising requested.	
A <u>C25</u> 9/09	Education, Culture and Sport, St Machar Academy	Teacher of Geography (part-time) (fixed-term)	_	No redeployees available	External advertising requested.	
O AC257/09	Education, Culture and Sport, Gilcomstoun School	Teacher (Primary) (fixed-term)	David Leng	No redeployees available	External advertising requested.	
AN235/09	Education, Culture and Sport, Forehill School		Margaret Moore, Head Teacher	No redeployees available	External advertising requested.	
AN244/09	Education, Culture and Sport, Kingswells School	Teacher (Primary) (fixed-term)	e Glover, Head	No redeployees available	External advertising requested.	
AN236/09	Education, Culture and Sport, Dyce Academy	Teacher of Design and Technology (part-time) (fixed- term)	Head Teacher	No redeployees available	External advertising requested.	
AS189/09	Education, Culture and Sport, Hazlehead Academy	Teacher of Modern Languages (part-time) (fixed-term)	A Murray, Head Teacher	No redeployees available	External advertising requested.	
AS190/09	Education, Culture and Sport, Hazlehead Academy	Teacher of Physical Education (fixed-term)	A Murray, Head Teacher	No redeployees available	External advertising requested.	

Internal Posts					
AA046/09	Corporate Governance, Crown House	Team Leader (Document Processing)	Martin Murchie	No redeployees available	Internal advertising requested.
AT051/09	Social Care and Wellbeing, Summerhill Education centre	System Trainer (CareFirst)	Fred McBride	No redeployees available	Internal advertising requested.
AN230/09	Enterprise, Planning and Infrastructure, AECC	Support Assistant (Non- Housing Repairs) (part-time) (fixed-term)	Pete Leonard	No redeployees available	Internal advertising requested.