

# Public Document Pack



## ABERDEEN CITY COUNCIL

To: Councillor Malone, Convener; Councillor McDonald, Vice Convener; and Councillors McDonald (Vice Convener), Clark, Collie, Cooney, Corall, Dunbar, Fletcher, Hunter, Milne, Noble, Robertson, Kevin Stewart, Young and Yuill.

Town House,  
ABERDEEN 23 December, 2009

### HOUSING AND ENVIRONMENT COMMITTEE

The Members of the **HOUSING AND ENVIRONMENT COMMITTEE** are requested to meet in Committee Room 2 - Town House on **MONDAY, 11 JANUARY 2010 at 2.00 pm.**

RODERICK MACBEATH  
HEAD OF DEMOCRATIC SERVICES

### **BUSINESS**

1. **MINUTES, COMMITTEE BUSINESS STATEMENT AND MOTIONS LIST**
  - 1.1 **Minute of Previous Meeting of 19 November, 2009 (Pages 1 - 30)**
  - 1.2 **Minute of Meeting of Housing Cases Review Sub Committee of 2 November, 2009 - for noting (Pages 31 - 34)**
  - 1.3 **Committee Business Statement (Pages 35 - 44)**
  - 1.4 **Motions List (Pages 45 - 46)**

2. PERFORMANCE MANAGEMENT AND SERVICE ISSUES

2.1 Performance Report (Pages 47 - 88)

2.2 Housing and Environment Improvement Plan (Pages 89 - 102)

3. MOTION

3.1 Motion by Councillor Ironside referred from Council meeting of 16 December, 2009 - "That this Council expedites its plans to demolish the old Greenfern School site which is currently a haven for vandalism and anti social behaviour causing the residents of the area great concern."  
**It is recommended that this Motion be referred to the Enterprise, Planning and Infrastructure Committee.**

4. FINANCE

4.1 Capital Budget Progress Report (Pages 103 - 108)

4.2 2009/10 Housing Capital Programme (Pages 109 - 116)

4.3 2009/10 Revenue Budget Monitoring Report (Pages 117 - 126)

4.4 Housing Capital Programme, Review of Outcomes - Update (Pages 127 - 140)

4.5 Lift Refurbishment Contract (Pages 141 - 142)

4.6 Procurement Method for Phase 2 Housing New Build Programme (Pages 143 - 160)

5. HOUSING

5.1 Property Management Progress Report (Pages 161 - 166)

5.2 Properties Off Charge (Pages 167 - 188) **Members:- please note that the most up to date information will be tabled at the meeting.**

6. HOMELESSNESS

6.1 Homelessness Service Performance and Developments Towards the 2012 Target (Pages 189 - 200)

7. COMMUNITY PLANNING AND REGENERATION

There are no reports under this heading.

8. COMMUNITY SAFETY

There are no reports under this heading.

9. ENVIRONMENT

9.1 Nature Conservation Strategy (Pages 201 - 262)

9.2 Tree for Every Citizen (Pages 263 - 290)

9.3 Countryside Ranger Service - Five Year Plan (Pages 291 - 294)  
**Members:- please note that copies of the Service Plan are available in the Members' Library.**

9.4 Hazlehead Golf Course and Ranger Service - Progress Report (Pages 295 - 298)

9.5 Update on the Implementation of the LAMS (Land Audit Management System) Performance Management System for Grounds Maintenance (Pages 299 - 310)

9.6 Replacement Cremators - update (Pages 311 - 314)

**ITEMS NOT FOR PUBLICATION**

10. HOUSING

10.1 Tied Tenancies (Pages 315 - 320)

11. ENVIRONMENT

11.1 Garden Maintenance Scheme (Pages 321 - 330)

11.2 Progress in Finding Savings Projected for the Cessation of Grounds Maintenance of the Auchmill Golf Course in the Financial Year 2009/2010.  
(Pages 331 - 334)

12. HUMAN RESOURCES

12.1 Modernisation of the Housing Service (Pages 335 - 352)

Should you require any further information about this agenda, please contact Rebecka Steven (tel. 522869 email [rsteven@aberdeencity.gov.uk](mailto:rsteven@aberdeencity.gov.uk)) or Allison Swanson (tel. 522822 email [aswanson@aberdeencity.gov.uk](mailto:aswanson@aberdeencity.gov.uk))

# Agenda Item 1.1

## HOUSING AND ENVIRONMENT COMMITTEE

ABERDEEN, 19 November, 2009. - minute of meeting of the HOUSING AND ENVIRONMENT COMMITTEE. Present:- Councillor Malone, Convener; Councillor McDonald, Vice Convener; and Councillors Collie, Cooney, Corall, Dunbar, Fletcher, Hunter, Milne, Noble, Robertson, Kevin Stewart, Young and Yuill.

### WELCOME

1. The Convener welcomed members to the meeting, and introduced Thomas Ross, Roxana Mironescu, Anna-Sophie Krader and Nancy Zang who were students at Robert Gordon University studying journalism and were in attendance as part of their course work.

### ORDER OF AGENDA

2. The Convener intimated that she would like the Committee to consider items 11.1 (Proposal to Disestablish a vacant permanent Support Assistant Post and convert an existing fixed term post to permanent), 11.2 (Rent Management Restructure) and 11.3 (Post within Supporting People Team) as one single item; to consider item 10.1 (Update report on the progress of the "Growing Our Own" Pilot for Environment Health Officers and Trading Standards Officers) with the press and public in attendance; and to accept a tabled paper "Request to Attend SURF Awards Dinner".

#### The Committee resolved:-

- (i) to agree to consider items 11.1, 11.2 and 11.3 of the agenda as one single item;
- (ii) to agree to consider item 10.1 (Update report on the progress of the "Growing Our Own" pilot for Environment Health Officers and Trading Standards Officers) with the press and public in attendance; and
- (iii) to agree to consider the tabled paper.

### MINUTE OF PREVIOUS MEETING

3. The Committee had before it the minute of its previous meeting of 6 October, 2009.

With reference to article 2 of the minute, the Convener advised that thirteen members had responded to Committee Services' email regarding the commencement of future meetings of the Committee; and that four members had intimated a preference for a 10.30am start; three members had intimated a preference for a 2pm start; and six members had intimated that they did not have a preference in this regard. She suggested that the next meeting commence at 2pm, and that this be considered again in the New Year, should future agendas prove to be lengthy.

**The Committee resolved:-**

- (i) to agree that the next meeting should commence at 2pm;
- (ii) to approve the minute as an accurate record.

**COMMITTEE BUSINESS STATEMENT**

4. The Committee had before it a statement of pending and outstanding committee business, which had been prepared by the Head of Democratic Services.

**The Committee resolved:-**

- (i) to remove items 1 (Bird Proofing/Gulls in the City), 2 (Progress on the Housing Service Improvement Plan), 4 (Review of the Aberdeen City Waste Strategy – Progress), 13 (Progress with Approved Savings for the Countryside Ranger Service and Hazlehead Golf Course for 2009/10), 14 (Review of Lettings to Other Council Services, External Agencies and Properties Offcharge), 15 (Application for Renewal of a Licence to Operate a House in Multiple Occupation. Premises: 165 Crown Street, Aberdeen) and 16 (Auchmill Golf Course Business Plan, Transitional Licence and draft long term lease to maintain Golf Course);
- (ii) to request that item 7 (St. Fitticks Farmhouse Site, Torry), be transferred to the Business List for the Enterprise, Planning and Infrastructure Committee;
- (iii) to note that reports would be submitted in January on items 17 (Croft House Care Home – Future Use/Disposal) and 18 (Aberdon Care Home – Future Use/Disposal);
- (iv) to note that item 26 (Proposed Tendering of Local House Condition Survey) would be subject to the budgetary process, and therefore a report would be submitted in April, 2010; and
- (v) to otherwise note the updates as contained in the business statement.

**MOTIONS LIST**

5. The Committee had before it a list of outstanding motions which had been prepared by the Head of Democratic Services.

**The Committee resolved:-**

- (i) in relation to item 1 (Councillor Allan – Policy Allowing Door Entry Systems and Mutual Repairs) to note that an update report on this matter would be submitted to the Committee at its meeting on 11 January, 2010, with a final report to be submitted at the meeting on 13 April, 2010; and
- (ii) in relation to item 2 (Councillors Kevin Stewart and John Stewart – doorstep collections of household batteries) to request officers to provide a briefing to all members, by email, on the current position regarding the implementation of the Battery Directive.

## **DECLARATION OF INTEREST**

**Councillor McDonald declared an interest due to the nature of discussion that took place during consideration of the following article concerning the contractor RPS, due to a member of his family being employed by this contractor. Councillor McDonald did not feel it necessary to withdraw from the meeting.**

## **PERFORMANCE REPORT FOR HOUSING AND ENVIRONMENT SERVICE**

6. The Committee had before it a report by the Director of Housing and Environment which presented the key management information and performance indicators for the Housing and Environment Service which consisted of the following four sections:- (1) a progress report from the Director; (2) a summary in the format of a performance indicator balanced scorecard and detailed information supporting those indicators being considered this cycle; (3) a report on properties removed from charge; and (4) a progress report on the Housing and Community Safety Improvement Plan.

Concern was intimated at the difficulty in reading some of the figures, and a request was made that colour copies be provided to members in future. Members were reminded that they could print coloured copies from the Councillors' shared drive, and that colour copies were not provided due to the financial implications involved. At this point the Director offered to provide individual members with coloured copies of the performance report, should they request this.

With reference to page 60 of the report, the Committee intimated its thanks for the very generous donation that had been made from the estate of the late Mrs Lorna Doreen Russell of £834,000, and noted that this would go a great way in maintaining the very high standards that the public were accustomed to in the Winter Gardens. Members enquired as to whether Mrs Russell had any surviving relatives that a letter of thanks could be communicated to on behalf of the Committee. The Director undertook to ascertain if this would be possible.

With further reference to page 60 of the report, the Director highlighted the great success of the Environmental walkabouts that had been lead by the Environmental Services Team recently, and extended an invitation to members of the Press to attend one of the walkabouts in the future. Particular thanks were paid to Steven Shaw (Environmental Manager) and his Team for the time that they had invested in this initiative.

The Director advised that as of next cycle, the format of the performance report would change slightly, with the Improvement Plan being presented as a separate report and coming forward every second cycle; and the 'properties removed from charge' section also being presented as a separate report. He continued that if there were any areas where members would like further information, a detailed report could be provided on any item detailed within the performance report.

### **The Committee resolved:-**

- (i) to note that members could view colour versions of all reports on the new shared drive prior to the Committee, and that individual members of the

- Committee should contact the Director of Housing and Environment's office directly to arrange to receive a printed colour version of the report;
- (ii) to thank the Late Mrs Lorna Doreen Russell for the sum of money bequeathed to the Council for the David Welch Winter Gardens, and to request officers to send a formal letter of thanks to surviving relatives, should this be appropriate;
  - (iii) to commend the Service and partners for the successful environmental walkabouts, and to recommend that all members attend a walk and to extend this invite to the press;
  - (iv) to note that the Improvement Plan progress report included to date within the performance report would now be reported separately to the Committee every second cycle, and also that the list of all properties removed from charge would now also be reported separately from the performance report;
  - (v) to note that members could highlight performance areas where they wished to receive further detailed information and that this information would be reported to the Committee;
  - (vi) to request that officers submit a detailed report on the homelessness performance indicators, to include information on:- a comparison of homeless tenancy sustainment with mainstream tenancy sustainment; benchmarking the Council's homelessness performance with other local authorities; and the strategies the Service was implementing to improve performance, to a future meeting of the Committee;
  - (vii) in relation to HOUSPIHS7aiii (Statutory Homeless Lets) to request that officers provide Councillor Hunter with the numbers for 2008 in comparison with the numbers for 2009 rather than percentages;
  - (viii) to request officers to circulate to all members, by email, the updated master list of all off charge properties;
  - (ix) with reference to page 63 of the report, to request that members be advised of the number of fixed penalty notices that had been paid out of the 26 that had been issued;
  - (x) with further reference to page 63 of the report, to congratulate officers involved in the Best Bar Non Scheme for their hard work in this regard;
  - (xi) with reference to properties off charge, to request that in future, if any target date has passed that the Committee be provided with an explanation in this regard; and
  - (xii) to otherwise note the content of the report.

### **MATTER OF URGENCY**

**The Convener intimated that she had directed in terms of Section 50(B)(4)(b) of the Local Government (Scotland) Act 1973 that the following item of business be considered as a matter of urgency due to the invitation for this event being received on 17 November, 2009 and the event taking place on 3 December (prior to the next meeting of the Committee).**

### **REQUEST – SURF AWARDS**

7. With reference to article 2 of this minute, the Committee had before it a request for up to three Councillors or officers to attend the SURF awards in Glasgow on 3 December, 2009.



**The Committee resolved:-**

to approve the attendance of one Member and one officer at the above event.

**ORDERS OF REFERENCE FOR HOUSING CASES REVIEW SUB COMMITTEE  
– CG/11/130**

8. With reference to article 2 of the minute of its previous meeting, the Committee had before it a report by the Director of Corporate Governance which requested approval for the Orders of Reference for the new Housing Cases Review Sub Committee.

By way of background the report advised that at the last meeting of this Committee, the decision had been taken to rename the Housing and Social Work Cases Review Panel the Housing Cases Review Sub Committee. The report advised that due to the Committee restructuring that had taken place over the summer recess that it would not be appropriate for the Sub Committee of the Housing and Environment Committee to have powers to consider matters in relation to the Social Work Service and it was therefore proposed that the Orders of Reference for the new Housing Cases Review Sub Committee omitted the reference to the Social Work Service.

The report continued that the Housing Cases Review Sub Committee had referred its only live Social Work case to the Adult Services Sub Committee for its consideration and future action, at its inaugural meeting.

The report concluded that the Housing Cases Review Sub Committee may still require input from the Social Work Service on certain housing cases that come before it.

**The Committee resolved:-**

to approve the Orders of Reference for the Housing Cases Review Sub Committee to read as follows:-

“that the Sub Committee acts with delegated powers to deal with all matters relative to the allocation and management of individual Council houses including the leasing and management of pitches at Clinterty Caravan Site and any similar site, with the exception of matters which have already been delegated to the Director of Housing and Environment”.

**2009/10 HOUSING CAPITAL PROGRAMME – H&E/09/107**

9. With reference to article 9 of the minute of its previous meeting, the Committee had before it a joint report by the City Chamberlain and the Director of Housing and Environment, advising on the status of the Housing Capital Programme for the financial year 2009/10 as at 30 September, 2009, including information on both income and expenditure.

Appended to the report as appendix 1 was a financial monitoring statement which outlined the original budget for the current year and expenditure and income as at 30 September, 2009, which advised that as at 30 September, 2009 the Council had paid £21.992m for the budgeted £51.74m.

Appendix 2 to the report detailed the categories of spend in the Housing Capital Programme and spend to date against each category, which indicated there had been an internal fees to date of £676,520 charged to the Housing Capital (these had been charged to the relevant categories therefore the actual fees had been added to the revised budget for each category and the corresponding removal had been made from the corporate fees). The report continued that no further revisions had been made to the programme since the last meeting, however, the actual internal fees had been allocated over the relevant projects. A review of the programme was underway and would be reported to the next cycle.

With reference to page 133 of the report (Energy Efficient), Councillor Hunter advised that he had been made aware that some owners within blocks were being charged for lift replacement programmes, and that the costs they were being charged differed between owners. The Head of Service – Housing (Asset Management) advised that within each block every owner should have incurred exactly the same costs, but the costs between blocks may indeed differ. The Head of Service undertook to circulate the information on the charges being made to owners in this regard.

**The Committee resolved:-**

- (i) that Councillor Hunter provide the Head of Service – Housing (Asset Management) with details of the differing charges levied to owners within multi storey blocks in his ward, and that the Head of Service – Housing (Asset Management) investigate this matter, and circulate the information to all members of the Committee;
- (ii) to note the financial information contained within this report; and
- (iii) to instruct the City Chamberlain to continue to update the Committee in consultation with the Director for Housing and Environment on the forecast and actual outturn position for 2009/10.

**CAPITAL BUDGET PROGRESS REPORT – H&E/09/057**

**10.** With reference to article 10 of the minute of its previous meeting, the Committee had before it a joint report by the City Chamberlain and the Director of Housing and Environment, which provided an update on the progress which had been made on the various projects within the Non Housing Capital Programme, which were now aligned to the Housing and Environment Service.

Appendix A to the report outlined the Non Housing Capital Programme projects aligned to the Housing and Environment Services and provided for each project the budget for 2009/10; spend to the end of September, 2009; and forecast outturn. Comments on particular projects, where appropriate, were included in the narrative.

The report advised that the spend to the end of September, 2009 only reflected payments made and processed, and therefore excluded any commitments that had been made and were due to be paid by the year end.

**The Committee resolved:-**

- (i) with reference to page 140 of the report (762 multi-occupancy/tenemental paper recycling), to congratulate officers involved in this project for their hard work in this regard; and
- (ii) to note the content of the report in relation to the project outlined at appendix A.

**2009/10 REVENUE BUDGET MONITORING – H&E/09/109**

**11.** With reference to article 11 of the minute of its previous meeting, the Committee had before it a joint report by the City Chamberlain and the Director of Housing and Environment, which advised of the current year Revenue Budget performance to date for the services which related to this Committee.

Appendix A to the report provided the Service report and associated notes, and advised that the position reflected that there would be an anticipated overspend of £105,000 on the total Housing and Environment budget (excluding the Housing Revenue Account) and that the Capital financing costs had been replaced with a more accurate budget since the previous report to this Committee. The Housing Revenue Account was still anticipated to have a balanced budget with a potential increased of the Capital from the current Revenue due to the overall favourable position principally the result of reduced Capital financing costs.

The report concluded that there were no significant areas of risk that members should be aware of, however, the budget was being constantly refined based on the trends of expenditure and income.

**The Committee resolved:-**

- (i) to note the report and the information on management action and risks that was contained therein; and
- (ii) to instruct that officers continue to review budget performance and report on service strategies as required to ensure a balanced budget.

**PROGRESS WITH APPROVED SAVINGS FOR THE COUNTRYSIDE RANGER SERVICE AND HAZLEHEAD GOLF COURSE FOR 2009/20 - H&E/09/083**

**12.** With reference to article 7 of the minute of its previous meeting, the Committee had before it a report by the Director of Housing and Environment which provided an update on progress towards making the approved budget savings for 2009/10 in respect of the Ranger Service and the Hazlehead Golf Transfer.

The report advised that the current savings made for the Ranger Service stood at £85,695. This was £3,695 in excess of the required savings for 2009/10, which further to the decision taken at the previous meeting of this Committee would be used to help fund the unforeseen savings required for the Hazlehead Golf Course.

The report continued that the required savings for 2009/10 for the Hazlehead Golf Course were £268,000 and that to date a total of £168,000 had been identified,

£100,000 of which would be generated by the recently agreed contract for Roundabout Sponsorship and £68,000 from the continued vacancy for an Interim Lead Environment Manager. The report continued that a further £25,000 had been allocated from the cleansing budget, and that together with the savings generated by the Ranger Service and a staff vacancy within the current structure that would not be filled, this would amount to a further £40,000 savings.

The report concluded that the remaining saving of £35,000 would be achieved through continued careful weekly monitoring of the grounds maintenance and street sweeping labour costs.

**The Committee resolved:-**

- (i) to approve the steps being taken to achieve the required savings;
- (ii) to note that the required savings for the Ranger Service had been achieved; and
- (iii) to instruct the Director for Housing and Environment to report back with a further progress report on achieving the savings for Hazlehead Golf Course at the next meeting of this Committee.

**PROPERTIES REMOVED FROM CHARGE – H&E/09/102**

**13.** With reference to article 11 of the minute of meeting of the Housing and Environment Committee of 26 August, 2009, the Committee had before it a report by the Director of Housing and Environment which requested authority to grant retrospective approval for properties that had been removed from charge.

Table 1 within the report advised that the following properties had been removed from charge, but remained off charge at this time and therefore required retrospective approval from the Committee:-

- 14b Grampian Road;
- 14d Grampian Road;
- 259 North Anderson Drive;
- 9b Tanfield Walk; and
- 14 Craighton Park.

Table 2 within the report advised that the following properties had been removed from charge, but that their remedial works had been completed and the charge reinstated:-

- 82f Beach Boulevard;
- 41a Esslemont Avenue;
- 283c George Street;
- 28b Hill Street;
- 65h Leadsid Road;
- 36e Richmond Street;
- 29f Roslin Street;
- 20b Summerfield Terrace;
- 1 Parkhill Court;
- 2 Parkhill Court;
- 3 Parkhill Court;
- 4 Parkhill Court;

- 5 Parkhill Court;
- 6 Parkhill Court;
- 7 Parkhill Court;
- 8 Parkhill Court;
- 9 Parkhill Court;
- 10 Parkhill Court;
- 11 Parkhill Court;
- 12 Parkhill Court;
- 13 Parkhill Court;
- 14 Parkhill Court;
- 15 Parkhill Court;
- 18 Parkhill Court;
- 19 Parkhill Court;
- 101a Menzies Road; and
- 101d Menzies Road.

**The Committee resolved:-**

- (i) to approve the removal from charge of the properties detailed at table 1.
- (ii) to note the return to charge of the properties detailed at table 2.

**HOUSING FOR VARYING NEEDS REVIEW – H&E/09/121**

**14.** The Committee had before it a report by the Director of Housing and Environment which requested approval for officers to undertake a review of the current provision of Housing for Varying Needs in Council ownership.

By way of background the report advised that the intention of providing Housing for Varying Needs was that initially these homes may be occupied by mainstream homeseekers and home movers but due to their design would be capable of accommodating occupants with more particular needs at some future date without major adaptation. The report continued that Housing for Varying Needs was broken into three categories:- (1) dwellings in general to suit varying needs were the most basic standard and could include flats; (2) dwellings specifically for older and ambulant disabled people, which required a slightly higher standard of space and access; and (3) dwellings specifically for wheelchair users, which were the highest standard with the most rigorous design criteria.

The report advised that the Council's largest proportion of Housing for Varying Needs properties fell into the category "extra care housing" (previously known as sheltered and very sheltered housing) which described a model of housing where support and care was provided on site. This type of housing was in the main accessed through the Scheme of Allocation by older people, however, would also be suitable for people of a non pensionable age who had disabilities.

The report further advised that the forecast reduction in working age population presented the Council with a challenge and three main themes were emerging in a national and local policy context namely (1) shifting the balance of care agenda, moving further towards independent living for older people and developing services that would focus on prevention, such as the introduction of telecare; (2) creating more flexible services that provide older people with a greater choice; and (3)

developing integrated care at homecare response to meet the needs of older people.

The report continued that in order to meet the needs of older people within Aberdeen, and provide a safe secure environment for them, the Council had to ensure that the housing stock was “fit for purpose”, that there were the right type and number of properties in right areas, with appropriate care at home services where required.

The report concluded that the proposed review would take the form of a desktop analysis which would analyse demographic trends, the outcomes of the current workstreams, future development plans and other relevant material. The involvement of tenants currently within the Housing for Varying Needs properties would be ensured to enable the Council to take account of their views on existing provision. Links had been made with the Extra Care Housing Sub Group, and it was further proposed to involve members of the Older People’s Consultation and Monitoring Group in this regard.

**The Committee resolved:-**

- (i) to authorise officers to undertake a review of existing provision, in terms of quality and quantity, and prepare a Housing Need and Demand Analysis to identify the future requirements for the provision of extra care housing;
- (ii) to request officers to report back the outcome of the review for the planning and resource implications of the provision and support required to the meeting of 13 April, 2010; and
- (iii) to instruct that members be copied into any consultation letters being sent to tenants and residents.

**DECLARATIONS OF INTEREST**

**Councillor Kevin Stewart declared an interest of the subject matter of the following paragraph by virtue of his position as advisor to the Middlefield Community Project; as advisor to the Healthy Hoose; as a resident of the Middlefield area; as Chairperson of NESTRANS; and as employee of the SNP Scottish Parliament office on Great Northern Road which would be affected by the proposals contained within the report.**

**Councillor Dunbar declared an interest by virtue of her role as advisor to the Middlefield Project and as a resident of the Middlefield area.**

**Councillor McDonald declared an interest as an employee of the SNP Scottish Parliament office on Great Northern Road which would be affected by the proposals contained within the report.**

**Finally, Councillor Yuill declared an interest as a substitute member of Nestrans.**

**None of the Councillors felt it necessary to withdraw from the meeting.**

## **DELIVERING MIDDLEFIELD REGENERATION – HAUDAGAIN PHASE HOUSING RELETS – H&E/09/106**

**15.** The Committee had before it a report by the Director of Housing and Environment which identified the initial actions required to successfully integrate the proposed Haudagain junction improvement with delivery of the Middlefield regeneration masterplan.

By way of background the report advised that Council had approved the Middlefield regeneration plan in 2007, and at this point the detailed financial appraisal and identification of the required delivery phases were under development with no individual community or street being prioritised. However the Enterprise, Planning and Infrastructure Service were working with colleagues in Corporate Governance and Housing and Environment Services in delivering distinct new build homes “demonstration” projects in order to highlight the existing commitment to change, support for which was backed by local residents during the masterplan consultation period.

The report continued that the complimentary nature of the physical works outlined by the Haudagain Junction improvement, mirrored to a large extent both the approved Middlefield Masterplan and the initial neighbourhood framework produced as part of the City Regeneration Strategy approved in 2004. Middlefield, and more specifically the Logie area, continued to be Aberdeen’s most deprived community based on Deprivation Index figures published by the Scottish Government. It was not thought that any similar opportunity existed within other priority neighbourhoods on the indicative timescales of Haudagain junction development (which was subject to Ministerial approval) of three to four years.

The report detailed the indicative road programmed, which had not yet been confirmed by Transport Scotland.

The report indicated that it considered that should Ministerial approval be given to proceed with the proposed Haudagain junction improvement, that the following policy areas would require attention to facilitate local regeneration objectives in parallel with the road programme:-

- (1) Ceasing Rellets;
- (2) Tenants Decants;
- (3) Allocations Policy;
- (4) Council Housing – New Build; and
- (5) Planning Use – Local Development Plan.

Appended to the report were (1) a proposal map; (2) a financial statement outlining the impact on the Housing Account; and (3) a communications plan.

### **The report recommended:-**

that the Committee –

- (a) subject to and immediately upon the Transport Minister’s approval of the Option 5 Haudagain proposal, approve this Regeneration Business Case and thus, the removal from charge of all Council Housing impacted (circa 276 units) by the proposed new link road at the Haudagain junction and cessation of relets of same, following tenancy terminations during the project delivery period;

- (b) approve the retention (on charge) of up to 30 'contingency' properties from the available voids created by the above recommendation as a short term measure for the provision of temporary Homelessness accommodation options;
- (c) subject to the Transport Minister's approval of the Option 5 proposal, instruct officers to include the estimated eight owners potentially impacted by the scheme proposals in the communication strategy going forward as part of the ongoing commitment to community engagement; and
- (d) press the Scottish Government for further detail regarding Government commitment to the issues relating to Council Housing loss and project finance should the roads scheme proceed, and to recognise the constructive way in which officers of the Council have integrated infrastructure, economic and regeneration outcomes.

Further to discussion, the Convener, seconded by the Vice Convener moved:-  
that the recommendations be approved; and to suggest that the Scottish Government fully fund replacement facilities for the Middlefield Community Project, Middlefield Youth Project, Pathways and the Healthy Hoose.

Councillor Hunter, seconded by Councillor Young moved as an amendment:-  
that this Committee takes no action until the Scottish Government agrees to fully fund a replacement of the 276 properties which would be affected by these proposals; and to suggest that the Scottish Government fully fund replacement facilities for the Middlefield Community Project, Middlefield Youth Project, Pathways and the Healthy Hoose.

On a division there voted:- for the motion (10) – the Convener; the Vice Convener; and Councillor Corral, Dunbar, Fletcher, Milne, Noble, Robertson, Kevin Stewart and Yuill; for the amendment (4) – Councillor Collie, Cooney, Hunter and Young.

**The Committee resolved:-**  
to adopt the successful motion.

## **UPDATE ON THE COUNCIL NEW BUILD PROGRAMME**

**16.** With reference to article 27 of the minute of its previous meeting, the Committee had before it a report by the Director of Housing and Environment which provided an update of the key technical elements of the delivery programme and the tender process to date for the development of the three new build Council housing sites at Rory Hall, Byron Park and Hayton Road.

The report advised that design briefs for the three sites were complete and that each site would be tendered separately, following the process set out in the Official Journal of the European Union (OJEU) regulations. The report continued that the prequalification period had ended in July, and that eight contractors had been shortlisted as a result of this process, and had been issued with an invitation to tender on 9 October, 2009. Tenders were due to be returned on 8 December, 2009, and this would be followed by a tender evaluation and interview process for all qualifying contractors. The awarded contractors would start on the site in March 2010.



The report continued that each site had followed a rigorous programme of works to date from site assembly to formal design layout. The programme plan for the sites was appended to the report as appendix 1; and appendix 2 provided details of the three sites and the design layouts.

**The Committee resolved:-**

- (i) to note the update and ratify the completed actions to date regarding the progress of the new build Council housing sites at Rorie Hall, Byron Park and Hayton Road;
- (ii) to convene an additional meeting of this Committee on 20 January, 2010 at 2pm to evaluate and select from the tenders received; and
- (iii) to instruct officers to report back at this meeting on the outcome of the tender process.

**APPEALS ON HMO LICENCE FOR 165 CROWN STREET – TEMPORARY ACCOMMODATION UNIT**

17. With reference to article 4 of the minute of its previous meeting, the Committee had before it a report by the Director of Housing and Environment which provided information on the process for the appeal to the Sheriff Court in relation to the Licensing Committee refusing the application for renewal of a licence to operate a Housing in Multiple Occupation at the Council's temporary accommodation unit at 165 Crown Street.

By way of background the report advised that annually, the Crown Street premises would accommodate up to 200 people, who stayed for an average of 33 days and consequently the decision to refuse, unless reversed, would have major implications for the Council's ability to deliver its duty to provide temporary accommodation to statutory homeless persons. The report further advised that the Council had appealed to the Sheriff against this refusal by way of summary application in terms of paragraph 18 of schedule 1 to the Civic Government (Scotland) Act 1982.

The report advised of estimated legal costs, and the estimated timescale of the legal action.

**The Committee resolved:-**

to note the content of the report.

**CHANGE OF NAME OF THE "LABORATORY OF THE PUBLIC ANALYST" – H&E/09/101**

18. With reference to article 25 of the minute of the meeting of the Housing and Environment Committee of 6 October, 2009, the Committee had before it a report by the Director of Housing and Environment, which requested a change of name for the Council's "Laboratory of Public Analyst" service to "Aberdeen Scientific Services Laboratory" so as to ease the marketing of the service to the private sector.

By way of background the report explained that the role of Public Analyst Laboratories (PAL) throughout the UK had changed in recent times and advised that the excellence in expertise and practice utilised by PAL's had resulted in the service being in high demand by the private sector as a source of information and advice as well as a potential contracted scientific service. PAL's who had embraced this policy by offering their services beyond the scope of their traditional roles had benefited in a number of ways namely:- by advancing their knowledge base, skill set and technical expertise, as well as secondary revenue stream from the private sector, all whilst continuing to serve their core public interest clients.

With regards the future of the laboratory of the Public Analyst for the Council, members were reminded that as part of the recent option appraisal of the Public Analyst, conducted in March 2009, it was identified that the Service, should take a more active approach in making the transition from the traditional PAL service to one of that described above. Efforts had already been made in this regard to identify operational and organisational requirements to facilitate the transition. To assist in this transition and to make the service more appealing to the private sector it was important to change that sectors traditional perception of the service. To address this issue many PAL's, had adopted a naming structure of a place name followed by the suffix "Scientific Services". It was therefore recommended that the Public Analyst service for Aberdeen be identified as "Aberdeen Scientific Services Laboratory".

**The Committee resolved:-**

- (i) that the name "Aberdeen Scientific Services Laboratory" be adopted with immediate effect as an alternative to the current " Laboratory of the Public Analyst"; and
- (ii) to instruct the Director of Housing and Environment to work with colleagues in Corporate Communications, to ensure that all Council Services, existing clients and the public at large was made aware of the new name for the service.

**REPLACEMENT CREMATORS – PROGRESS REPORT – H&E/09/094**

**19.** With reference to article 20 of the minute of the meeting of the Housing and Environment Committee of 6 October, 2009, the Committee had before it a report by the Director of Housing and Environment, which provided an update on progress with regard to the replacement of the cremators at Hazlehead Crematorium.

By way of background the report advised that this project was being undertaken to replace outdated, worn and unreliable cremators which were costing increasingly high amounts to maintain, year on year. The unreliability of the cremators and their operating and monitoring equipment had caused undue stress to bereaved families and the staff at the Crematorium, and had also as well as put the Council at risk of contravening environmental protection legislation on a regular basis. The new system would have appropriate backup systems as well as being reliable and more energy efficient.

The report reminded members that the work at the Crematorium had started on schedule and that a full briefing on all aspects of the works had been provided to Funeral Directors well in advance of the commencement of works. To date no

complaints had been received and this was a testament of the successful process followed and the excellent job undertaken by staff at the crematorium during considerable upheaval.

To date, the following progress with the implementation of the new system had been made, namely:-

- the contractor's site establishment was complete;
- all topsoil had been removed and stored for reinstatement works at the conclusion of the contract;
- foundations had been laid and steel work commenced on 14 September, 2009;
- the steel frame to the main extension was complete and the works to complete the foundations and preparations for pouring the concrete floor were progressing; and
- works to the link area had been delayed for a short period whilst awaiting relocation of electric cables and removal of a redundant LPG gas pipe however, these activities were not on the critical path and were completed by 10 October.

Overall, at present the programme of works was on schedule.

With regard to finance for the project, it was advised that at present the actual spend against the current financial year was £178,227, or 9% of the projected total figure. The report continued that this would not be a linear spend throughout the rest of the financial year, but would increase as the work progressed. The anticipated spend for 2009/2010 on the project was still on target to be £1.9 million.

**The Committee resolved:-**

- (i) to note the progress made to date on replacing the out of date and unreliable cremators at Hazlehead Crematorium ;
- (ii) to instruct the Director of Housing and Environment to report back on progress with the replacement programme to the housing and Environment Committee at its meeting on 11 January, 2010; and
- (iii) to commend the crematorium staff for the continuation of a professional service to the public throughout the considerable upheaval.

**BRITAIN IN BLOOM (FINANCIAL IMPLICATIONS FOR 2010/2011) – H&E/09/096**

**20.** The Committee had before it a report by the Director of Housing and Environment, which advised of Aberdeen's involvement in Britain in Bloom 2010 and the potential involvement in International Communities in Bloom 2010; and of the levels of the funding required to enable the city to meet the full demands and expectations of entering such events.

The report provided an overview of the aims of the In Bloom initiatives, as well as the overall benefits which were attributed to the initiative. The report reminded members that in 2009 Aberdeen did extremely well in both the Beautiful Scotland and International Communities in Bloom Awards, gaining awards and recognition at both city and neighbourhood community levels. In particular, it was highlighted that

the city's resounding success in the Beautiful Scotland Awards had resulted in the city being chosen by the Royal Horticultural Society to represent Scotland in the 2010 Britain in Bloom Campaign.

With regards the financial implications, it was advised that the 2009/2010 revenue budget allocation for In Bloom projects and initiatives was £100,000. To date, the cost of the 2009 In Bloom Campaign was approximately £20,000. This had allowed for the remaining budget, of approximately £80,000, to set against service savings, and also to progress outstanding In Bloom projects; these projects would form the basis of the city's 2010 campaign. In terms of the 2010/2011 In Bloom budget, it was anticipated that £100,000 would be allocated to spent on presenting Aberdeen at its best in order to participate in the prestigious Britain in Bloom and International Communities in Bloom competitions.

Finally, the report explained that the current In Bloom Working Group held regular meetings throughout the year to plan and promote the campaign as well as establishing funding and 'in kind' support. Details of the current membership and meeting arrangements for the Working Group were detailed.

**The Committee resolved:-**

- (i) to note the financial implications outlined in the report;
- (ii) to formalise the In Bloom Working Group, with the following composition, 1+1+1+1 (one elected member from each political party), and that the membership be Councillors Cormie (SNP), Clark (Liberal Democrats), Hunter (Labour) and Milne (Conservative); and
- (iii) that the remit for the Group be "to act as an advisory group; and to plan and promote the 'In Bloom' campaigns".

**REVIEW OF PUBLIC TOILETS – PROGRESS REPORT – H&E/09/098**

**21.** With reference to article 24 of the minute of the meeting of the Housing and Environment Committee of 6 October, 2009, the Committee had before it a report by the Director of Housing and Environment, which provided an update on the progress of the full public toilet review which would report on the long term plans for Aberdeen's public toilet.

The report advised that the Public Toilet Review had been delayed and that Environmental Services had apologised to the Committee for being unable to provide a final report at this point. However, members were assured that work on the review had started and would continue through 2010, culminating in a final report to the Housing and Environment Committee at its meeting on 24 August 2010, which would be in good time to inform the 2010/2012 budget preparation process.

The report advised that the review would be undertaken in two phases, the first of which had already been completed. The first phase had begun in 2007 and included refurbishment work on the toilets at Footdee, Upperkirkgate, Spa Street and Chapel Street (completed in the summer of 2008) as well as the installation of new Automatic Public Convenience (APC) units for parks had been sited at Duthie Park, Victoria Park and Seaton Park (completed by the end of March 2008).

With regards phase 2, it was advised that this phase had commenced in September, 2009, and would report on the long term strategy for Aberdeen's public toilets. It would look in detail at the following aspects:-

- (1) Current facilities that were not well used and the possible alternatives;
- (2) Recently closed facilities and the impact on the communities involved;
- (3) City Centre, night time provision required by Aberdeen;
- (4) Long term strategy of providing public toilets, linking to long term plans and proposals for public toilet facilities in parks, libraries and other public buildings; and
- (5) Funding required for the necessary menu of improvements to public toilet facilities required for Aberdeen.

In terms of finance, it was advised that further budgetary implications and potential capital investment would not be known until the long term public toilet review had been completed. The outcome of the review would set out the capital and revenue consequences on future years' budgets and would be submitted for the Committee's consideration at a future date. Consideration would also have to be made as to where the outcome of the review would sit as a priority and how many additional costs resulting from the review would be met. There was no direct financial implication on the 2010 / 2011 budget. At present an underspend on the 2009/2010 revenue budget for public toilets was anticipated. Following completion of phase 1, a total of £87,000 remained against capital monies to be spent on public toilets; this money had been earmarked for a new facility on Torry.

Further to considering the report, the Committee emphasised its concern that the review was long awaited; highlighted that this matter had huge revenue and capital implications for the Service budgets; and agreed that this matter needed to be addressed prior to the Committee's meeting on 24 August, 2010.

**The Committee resolved:-**

- (i) to note the details of the budgetary implications; and
- (ii) to instruct the Director of Housing and Environment to report back with a final report on the Public Toilet Review to the Housing and Environment Committee at its meeting on 25 May, 2010.

**IMPLEMENTATION OF THE LAND AUDIT MANAGEMENT SYSTEM (LAMS) PERFORMANCE MANAGEMENT SYSTEM FOR GROUNDS MAINTENANCE – H&E/09/097**

**22.** The Committee had before it a report by the Director of Housing and Environment which provided an update of progress in the implementation of the Land Audit Management System (LAMS) Performance Management System for grounds maintenance.

By way of background the report advised that members of the Association of Public Sector Excellence (APSE) had recognised that there was a lack of formal monitoring systems from a Government and Local Authority perspective for grounds maintenance activities, and therefore were pursuing the adoption of the LAMS. LAMS would ensure contract management information was formatted and delivered in a manner that was seen as innovative and responsive to the needs and

requirements of Local Authorities and Government. Details of other monitoring systems used by the service were outlined.

The report explained that LAMS was designed to introduce a similar type of monitoring system to grounds maintenance service provision to the methodology that was used for other street cleanliness PAC (percentage of streets achieving cleanliness) and the Local Environmental Audit and Monitoring System (LEAMS). Adoption of the same methodology within this contract would provide a targeted approach to service provision as well as providing best value relating to contact management information. A sample of the LAMS methodology was attached as appendix 1 to the report.

Finally, with regards to the Implementation of LAMS, it was advised that the system was still being developed and that Environmental Services staff were currently trialing the methodology and training staff. The target was to have LAMS operational and being reported one of the service's key performance indicators before the end of the year. Details on the trial run of LAMS would be reported back to the next meeting of the Housing and Environment Committee.

The Director advised that Keep Scotland Beautiful had released its benchmarking report, and that Aberdeen had recorded a 76. This was the highest score ever achieved by the city.

**The Committee resolved:-**

- (i) to note the progress made to date on the implementation of LAMS;
- (ii) to instruct the Director of Housing and Environment to report back with a further progress report to the Housing and Environment Committee at its meeting on 11 January, 2010;
- (iii) to request officers to provide further details of the financial implications on the implementation of LAMS in comparison with the operating costs of the current system; and
- (iv) to congratulate staff on the Keep Scotland Beautiful score achieved.

**DRAFT ABERDEEN CITY WASTE STRATEGY 2010-2025 – EPI/09/029**

**23.** With reference to article 15 of the minute of the meeting of the former Policy and Strategy Committee of 2 December, 2008, the Committee had before it a report by the Director Housing and Environment, which sought approval for the release of the Draft Aberdeen City Waste Strategy 2010-2025 for public consultation.

The report advised that Aberdeen City Waste Strategy 2010-2025 provided a statement of the key outcome for all waste management in the city for the next 15 years and provided a framework for the development of the next generation of waste infrastructure services. It was highlighted that in the last decade Aberdeen had made significant strides in managing waste more sustainably, especially in the areas of municipal, construction and demolition waste however, despite the progress to date, much remained to be achieved in this area. Details of the development of the strategy, and the key themes, targets and delivery objectives identified within the strategy were outlined. An overview of the consultation process to be undertaken following approval of the draft waste strategy was set out wherein it was advised that the consultation would close on 25 February, 2010, and that

thereafter the draft would be amended prior to being submitted to the appropriate Committees for approval and adoption. The draft Aberdeen City Waste Strategy 2010-2025 was appended to the report.

In terms of financial implications, it was advised that waste management costs had significantly increased in recent years due to the introduction of additional recycling collection services and landfill tax payments increasing annually. Future costs would increase with the landfill tax for the Council set to increase from the £3.4 million in 2007/8 to approximately £7.2 million in 2013/14, unless changes were made. The strategy proposed new facilities, which would require major capital investment through the existing Waste Management Services Contract, the expected capital cost and funding mechanisms were detailed. The funding mechanisms adopted would be determined following the adoption of the strategy. In terms of revenue impact from implementation of the strategy, it was advised that it was difficult to assess this impact across the life of the strategy, however, it was clear from the cost of increase in landfill tax that alternative treatment methods for residual waste and organic waste would become cost comparable within 2-3 years and less expensive thereafter. Furthermore, the reduction in recycling collection costs followed the introduction of commingled collections which would close the current gap between recycling cost and landfill and result in cost savings in the medium term.

**The Committee resolved:-**

- (i) that the draft Aberdeen City Waste Strategy (attached as appendix 1 to the report) be released for public consultation; and
- (ii) that the results of the consultation process be incorporated into the final draft strategy which was to be submitted to the Housing and Environment Committee for approval and the Corporate Policy Performance Committee for adoption.

**RESPONSE TO SCOTLAND'S ZERO WASTE PLAN – CONSULTATION – EPI/09/060**

**24.** The Committee had before it a report by the Director of Housing and Environment which presented the proposed Council response to the Scottish Government's consultation exercise on the draft national waste management plan 'Scotland's Zero Waste Plan'.

The proposed draft response to the consultation, which was based upon twenty two questions relating to the content of the Plan, was attached as an appendix to the report. The deadline for consultation formally closed on 13 November, 2009, however, Scottish Government officials had indicated that late responses would be accepted, up to 27 November, 2009.

**The Committee resolved:-**

that the proposed response (attached as appendix 1 to the report) be submitted to the Scottish Government.

## **BIRD PROOFING/GULLS IN THE CITY CENTRE - H&E/09/047**

**25.** With reference to (1) article 12 of the minute of the meeting of the former Area Committee North of 18 November, 2008; (2) article 13 of the minute of the meeting of the former Area Committee Central of 19 November, 2008; and (3) article 12 of the minute of the meeting of the former Area Committee South of 20 November, 2009, the Committee had before it a report by the Director of Housing and Environment, which provided (a) an update on the progress of bird control in the city and the herring gull action plan, following the herring gull nesting and fledgling season of 2009; and (b) a detailed account of the nature of complaints received following the herring gull nesting and fledgling season 2009.

The report provided an overview of bird control/proofing measures undertaken within the city during the nesting season of 2009. Appended to the report were:- (1) a list of the 2009/2010 programme of nest and egg removal from all public buildings; (2) a list of the 2009/2010 programme of nest and egg removal and netting of balcony areas from residential Council properties; (3) the number of gull related complaints received since 1994; (4) details of the complaints broken down by category from January to September, 2009; and (5) the Nuisance Bird Action Plan.

The report advised that the most recent herring gull census was undertaken in 1998 - 2002 by the Joint Nature Conservation Committee (JNCC) had counted 3,350 breeding pairs of herring gulls in Aberdeen city. The next census was scheduled to take place in 2015 – 2018, and until this further census was carried out it would be difficult to determine whether the Herring Gull population in Aberdeen was declining or increasing

The report provided an overview of the aims of the Aberdeen Airport Working Group and advised that Working Group had agreed to undertake a six month study commencing January, 2009, to identify the over-riding factors that were sustaining the population of urban gulls in the Aberdeen area. Evaluation of these factors could be used to provide a baseline from which efforts to reduce the overall problems associated with birds throughout the region could be targeted. The preliminary study would be published in January, 2010.

### **The Committee resolved:-**

- (i) to instruct the Director of Housing and Environment to continue to progress bird control measures on the Council's residential and public buildings that had been identified as being affected by nuisance birds;
- (ii) to instruct the Director of Housing and Environment to provide an update regarding the outcome of the bird control measures undertaken citywide following the herring gull nesting season 2010; and
- (iii) to instruct the Director of Housing and Environment to report on the findings of the Aberdeen Airport Gull Action Group Study 2009 once it had been completed and the details documented; and
- (iv) to otherwise note the contents of the report



## **DECLARATIONS OF INTEREST**

**During consideration of the following item Councillors Noble and Robertson declared interests by virtue of being the Council's representatives on Aberdeen Heat and Power. Also, Councillor Kevin Stewart declared an interest as Chair of Nestrans, and Councillor Yuill as a substitute Board member of Nestrans. Finally, Councillor Fletcher declared an interest by virtue of his position as Vice President of COSLA. None of the Councillors felt it necessary to withdraw from the meeting.**

## **ENVIRONMENTAL ANNUAL REPORT 2008-2009 – EPI/09/040**

**26.** With reference to article 19 of the minute of the meeting of the former Policy and Strategy Committee of 28 October 1999, the Committee had before it a report by the Director of Housing and Environment, which presented the annual update report on the implementation of the Council's Environmental Strategy; and sought approval for the updated Environmental Services Action Plan for 2009/2010 and the Environment Management Policy Statement.

The report advised that the annual report outlined the significant progress made and the high impact initiatives undertaken and challenges faced during the period October, 2008 to September, 2009, in implementing the Environment Strategy and in response to the 2008/2009 Action Plan. The eight priority areas covered by the strategy were detailed.

Appended to the Environmental Strategy was (1) the Environmental Services Action Plan for 2009/2010; and (2) the Environment Management Policy Statement.

### **The Committee resolved:-**

- (i) to note and endorse the progress made on the Environmental Strategy during the period of October 2008 to September 2009;
- (ii) to approve the 2009/2010 Environmental Strategy Action Plan, (attached as appendix 1 to the strategy), and to request that progress on the Action Plan be reported to the relevant Committee; and
- (iii) to approve the revised Environment Management Policy Statement, (attached at appendix 2 to the strategy), and to authorise the Chief Executive to sign it.

## **RESPONSIBLE DOG OWNERSHIP UPDATE – H&E/09/84**

**27.** With reference to article 23 of the minute of the meeting of the Housing and Environment Committee of 6 October, 2009, the Committee had before it a report by the Director of Housing and Environment, which provided an update on the progress of the work which was undertaken by the Dog Wardens and Environmental Health staff in respect of responsible dog ownership.

The report provided members with background and information about the various activities, both in enforcement and education terms that were undertaken by the

Dog Warden Service working with Environmental Health staff and partner organisations.

Appended to the report were:- (1) stray dog statistics for the period 2004 to 2008; (2) dog warden patrol statistics for the period 2004 to 2008; (3) the number of dog fouling fixed penalty notices issued since 2004; (4) the number of dog related complaints received since 2004; (5) the number of dogs microchipped since 1992; and (6) the number of dog warden dog talks to Primary 5 school children across the city.

**The Committee resolved:-**

- (i) to instruct the Director of Housing and Environment to provide an annual update report on responsible dog ownership to the Housing and Environment Committee; and
- (ii) to otherwise note the contents of the report.

**ALLOTMENT WORKING GROUP – ELECTED MEMBER REPRESENTATION – EPI/09/044**

**28.** With reference to article 13 of the minute of the meeting of the former Policy and Strategy Committee of 7 October, 2009, the Committee had before it a report by the Director of Enterprise, Planning and Infrastructure, which requested that the Housing and Environment Committee nominate one elected member to provide Council representation on the new officer facilitated Allotment Working Group.

The report advised that on approval of the Allotment Management Policy, the former Policy and Strategy Committee also agreed to instruct officers to coordinate development of the longer term management proposals. This aspect included objective 1 of the policy which stated “that the Council would establish an Allotments Working Group to direct and ensure delivery on the policy”.

In terms of the Working Group, the report advised that officers would hold an inaugural meeting in early 2010, to discuss the exact workings of the Group. Thereafter, it was envisaged that the Working Group would meet quarterly, and that membership would include an Elected Member, Council operational and strategic officers, representatives of allotment user groups, i.e. Associations, and other stakeholder bodies, for example the Scottish Allotment and Garden Society. The Group would be administered by Environmental Services.

**The Committee resolved:-**

- (i) that the Vice Convener, Councillor Mark McDonald sit as the elected member on the Allotment Working Group; and
- (ii) to otherwise note the information contained in the report.

**MATTER OF URGENCY**

**The Convener intimated that she had directed in terms of Section 50 (B) (4) (b) of the Capital Local Government (Scotland) Act 1973 that the following item of business be considered as a matter of urgency (a) as**

the report was requested to be submitted to the November, 2009, meeting of the Committee following the Housing and Environment budget scrutiny meeting on 4 November; and (b) to enable the Committee to consider the subject matter which had financial implications for both 2009/2010 and 2010/2011.

## TRADE WASTE CHARGING MECHANISMS

29. With reference to article 28 of the minute of the meeting of the former Resources Management Committee of 4 December, 2007, the Committee had before it a report by the Director of Housing and Environment, which proposed a set of increases in the charges for the collection of residual commercial waste through to the end of March 2013. The initial increase was to be introduced from 1 January, 2010, with two further increases being levied from 1 July, 2010, and 1 April, 2011 until 2013.

By way of background the report advised that in 2007 the former Resources Management Committee agreed to increase charges, due to the Council having to accommodate over-inflationary increases in Landfill Tax charges and potential penalties through the Scottish Government Landfill Allowance Scheme (LAS). The current charging escalator was set out in table 1 of appendix 1.

The report provided a detailed overview of the recent changes experienced by the service (which could not have been foreseen in 2007), which had led to the requirement to replace the current charges levied with the revised set. The two main changes were Equal Pay and Modernisation (EP&M) and commercial recycling. Details of the additional costs experienced by the service as a result of EP&M were outlined, and it was advised that increased charges were required to assist the service in recovering the additional costs incurred. The proposed new charging escalator was:-

Size of Bin (litres)	Present Charges	Charges From 1 January 2010	Charges From 1 July 2010	Charges From 1 April 2011
120	£2.50	£2.58	£2.70	£2.82
240	£3.75	£3.83	£4.02	£4.21
330	£4.65	£4.74	£4.98	£5.22
400	£5.39	£5.48	£5.76	£6.04
660	£8.70	£8.85	£9.29	£9.75
750	£9.90	£10.03	£10.54	£11.07
940	£11.78	£11.92	£12.54	£13.17
1100	£13.45	£13.60	£14.31	£15.03
1280	£15.26	£15.43	£16.23	£17.05

In terms of commercial recycling, it proposed that the charges for the recycling of waste paper/card and glass be frozen for the financial year 2010/2011, to encourage more customers to take the required steps to have their waste collected for recycling. The current charges for recycling were set out in table 3 of appendix 1.

With regards the proposed new charging escalator, it was advised that the new charges would continue until the end of the financial year 2011/2012, to coincide with the closure of the Hill of Tramaud landfill site in the summer of 2011. On closure of this site there was a possibility that the gate fee per tonne of waste handled by SITA, the Council's waste disposal contractor, could rise. This would have to be reflected in the charges made to the Council's commercial waste customers.

Finally, in terms of financial implications, it was highlighted that the increased charges could result in customers sourcing an alternative service provider, and ultimately leading to a loss of income for the service. To reduce this potential impact, it was proposed that the increase in charges for 2010 be introduced on 1 January and 1 July 2010. It was believed that this would be more acceptable to the Council's customers than two price increases within a three month period if increased in April, 2010. A further charge would be levied from 1 April, 2010 which would remain to the end of the financial year 2013.

**The Committee resolved:-**

- (i) to recommend that the Finance and Resources Committee apply the charges set out in the table above;
- (ii) to recommend that the Finance and Resources Committee agree to freeze the current charge for recycling collections for the financial year 2010/2011, with a review not considered until the financial year 2011/2012, to encourage businesses to recycle more of their waste;
- (iii) to request officers to benchmark the charges for the collection of residual commercial waste with other local authorities and report back to a future meeting of the Committee; and
- (iv) to refer the report to the Finance and Resources Committee for its consideration.

**UPDATE REPORT ON THE PROGRESS OF THE "GROWING OUR OWN" PILOT FOR ENVIRONMENTAL HEALTH OFFICERS AND TRADING STANDARDS OFFICERS**

**30.** With reference to article 6 of the minute of the meeting of the Housing and Environment Committee of 6 October, 2009, the Committee had before it a report by the Director of Housing and Environment Committee, which provided an update on the three year pilot "Growing Our Own" project adopted to address the recruitment and retention difficulties with Environmental Health Officers (EHO) and Trading Standards Officers (TSO) within the Service.

By way of background the report provided a detailed description of the retention and recruitment difficulties experienced by the two services. The main reason for the difficulties was a national shortage of professional staff, exacerbated by an ageing population of professionals and a reduction in the number of people in these professions. An overview of the project and its aims was provided wherein it was advised that the intention of the project was to offer Environmental Health Authorised Officers the opportunity to convert to Environmental Health Officers via one or two routes, and to offer Trading Standards Authorised Officers the opportunity to convert to Trading Standard Officers via the DCATS modular

training. The benefits and risks of the initiative were highlighted, as were the outcomes achieved to date.

In terms of finance, it was advised that the initiative would be funded through the existing training budgets and if this was insufficient, money would be vired from vacant posts in the staffing budget of the service. Trainees would also be supported by providing them with a laptop pc and a home broadband connection to the Council's network to assist them in their studies. Details of the costs of these aspects were outlined.

Appended to the report were:- (1) a table outlining the costs of the conversion of an Authorised Officer to and EHO over a five year period; (2) two charts detailing the changes in staffing levels in commercial premises (Environmental Health); and (3) the equalities and human rights impact assessment undertaken for this matter.

**The Committee resolved:-**

- (i) to agree that the Service should continue the 'Grow Your Own' project for a further two years by:- (a) commencing EHO training for a member of staff in the 2010/2011 financial year and another in 2011/2012; and (b) commencing TSO training for a member of staff once the Service was deemed to have the capacity for additional training;
- (ii) that a further review and report on the progress of the initiative be made to the Housing and Environment Committee during the budget setting process for the 2012/2013 financial year; and
- (iii) to otherwise note the progress to date.

**EXEMPT INFORMATION**

**The Committee resolved in terms of Section 50(A)(4) of the Local Government (Scotland) Act 1973 to exclude the press and public from the meeting during consideration of the following items of business so as to avoid disclosure of exempt information of the class described in the following paragraphs of Schedule 7(A) to the Act:- article 31 (paragraph 2); article 32 (paragraphs 6, 8 and 10); article 33 (paragraphs 6, 8 and 10); article 34 (paragraph 6); and article 35 (paragraph 1).**

**REVIEW OF LETTINGS TO OTHER COUNCIL SERVICES AND AGENCIES**

**31.** With reference to article 20 of the minute of the meeting of the Housing and Environment Committee of 26 August, 2009, the Committee had before it a report by the Director of Housing and Environment, which provided further information on lettings to three external organisations, as requested by the Committee.

The report advised of the current activities of the Council lettings to Tullos Training, the Middlefield project and the Printfield Tenants Association.

**The Committee resolved:-**

that the current letting arrangements, to the three organisations detailed above, be continued, and to instruct officers to monitor and review these arrangements on a regular basis.

**STRATEGIC HOUSING INVESTMENT PLAN (SHIP) 2009 – H&E/09/056**

**32.** The Committee had before it a report by the Director of Housing and Environment, which informed of the Council's submission to the Scottish Government for the Strategic Housing Investment Plan (SHIP) 2009.

By way of background the report advised that completion of the SHIP was a statutory requirement by the Scottish Government on all local authorities. The SHIP would provide an indication of the possible future affordable housing provision in the city, and would include proposed housing developments by the Council and Registered Social Landlords (RSLs) covering the period 2010 to 2015. The Scottish Government had issued guidance on preparing SHIP in August 2009. Since that date, the Council had consulted extensively with RSLs in preparing the SHIP. The SHIP, and would be submitted to the Scottish Government by the 30 November 2009.

The report explained that the documentation had to be submitted to the Scottish Government in two sections, namely:- the contextual background and completion of the Scottish Government's templates (both documents were attached as appendices to the report). Details of the process undertaken to complete the documentation were provided, and the outputs from the SHIP were detailed.

**The Committee resolved:-**

to note the contents of this report and to approve the Council's SHIP 2009 to be submitted to the Scottish Government as a planning document.

**MATTER OF URGENCY**

**The Convener intimated that she had directed in terms of Section 50 (B)(4)(b) of the Local Government (Scotland) Act 1973 that the following item of business be considered as a matter of urgency (a) as the tendering process did not provide a suitable outcome and thus required a change of reporting from what was agreed at the outset of the tender process; and (b) to enable the Committee to consider the outcome of the tender process and make a decision on the future of the Aberdeen Care and Repair service for 2010/2011.**

**DECLARATIONS OF INTEREST**

**Prior to consideration of the following item the Convener declared an interest in the following article by virtue of being the Council's representatives on the Board of Care and Repair Initiative Scotland.**

**The Convener left the meeting prior to the Committee's consideration of the matter.**

**At this juncture the Vice Convener took the Chair for the following item of business only.**

### **PROVISION OF A CARE AND REPAIR SERVICE**

**33.** With reference to article 49 of the minute of the meeting of the former Resources Management Committee of 16 June, 2009, the Committee had before it a report by the Director of Housing and Environment, which advised of the outcome of the recent tendering exercise for the future provision of a care and repair service within the city; and sought approval for a reduction in the scope of the service in the financial year 2010/2011 with a view to developing alternative service delivery options by 1 April, 2011, as well approval to proceed with securing the service for the financial year 2010/2011 by extending the existing Service Level Agreement with the current provider with a reduced service.

The report provided an overview of the service and highlighted that other than separating Aberdeen Affordable Warmth from the Care and Repair Service no other significant changes to the specification of Care and Repair had been made in this tender exercise. It was advised that only one tender return had been received, and that despite the exclusion of the Aberdeen Affordable Warmth project, the submission received was at a significantly higher price than the current service. Details of the submission received were outlined. In light of this position, the following options for the future provision of the care and repair service were now available to the Council, namely:-

- (a) Re-tender for the Service immediately with no changes to the specification.
- (b) Re-draft the specification and re-tender a reduced service.
- (c) State the maximum value of the contract and seek submissions which detail which services potential bidders could deliver and to what volume.
- (d) Stop the existing service at the end of the current SLA (31 March 2010) and then re-tender at a later date.
- (e) Continue the Service by extending the current SLA for a further year with a view to ceasing the Service as of 1 April 2011.

The impact on the service and the Council, as well as the advantages and disadvantages, of each of the above options were outlined in the report.

#### **The Committee resolved:-**

- (i) not to award a contract following the recent procurement exercise on the basis that no acceptable tender was received;
- (ii) to approve the extension of the existing Service Level Agreement with Castlehill Housing Association for a one year period from 1 April 2010 until 31 March 2011 with a reduced service;
- (iii) to approve the reduction of the Service within the next financial year 2010/2011 with a view to the Service ceasing in its current format as of 1 April 2011;
- (iv) to instruct officers to continue to assess the various options for the future delivery of a Care and Repair Service, in conjunction with colleagues from the Central Procurement Unit and the City Solicitor; and

- (v) to instruct officers to provide a further update on the cost to provide the reduced service for the financial year 2010/11 to the Housing and Environment Committee at its meeting on 11 January 2010.

**PROGRESS IN FINDING SAVINGS PROJECTED FOR THE CESSATION OF GROUNDS MAINTENANCE OF THE AUCHMILL GOLF COURSE IN THE FINANCIAL YEAR 2009/2010**

**34.** With reference to article 25 of the minute of the meeting of the Finance and Resources Committee of 17 September, 2009, the Committee had before it a report by the Director of Housing and Environment, which provided information on current progress with correcting the deficit against projected savings on grounds maintenance of the Auchmill Golf Course in the current financial year.

The report provided a detailed background wherein it outlined all previous Committee decisions in relation to this matter, and advised that the transfer of the licence to occupy and maintain the Auchmill Golf Course by the Management Committee of Auchmill Golf Club, had not taken place until 1 September, 2009, five months later than the anticipated. As a consequence, the savings projected to be made from the start of April 2009 to the end of August 2009 had not been realised. The reasons for the delay were outlined in the report.

With regards identifying alternative savings to make up for the deficit, the report advised that significant efficiencies had been generated as a result of reorganising the way in which the Service operated the "In Bloom" work and proposed to set £30,000 from that fund against the saving, leaving a total of £36,000 to find in the rest of the financial year. In terms of the remaining savings required, it was anticipated that the Service would have to make the saving balance from continued carefully weekly monitoring of labour, fuel and other resource costs. It was expected that his area of cost would be within budget before the end of the financial year and would be able to meet the remaining £36,000 grounds maintenance costs.

**The Committee resolved:-**

- (i) to note the progress being made to cover the deficit against projected savings for the current financial year;
- (ii) to approve the steps being taken to achieve that deficit;
- (iii) to instruct the Director of Housing and Environment to report back with a further update on progress to the Housing and Environment Committee at its meeting on 11 January, 2010; and
- (iv) to request officers to provide a detailed breakdown of the central costs incurred in grounds maintenance of Auchmill Golf Course between 1 April and 31 August, 2009, to each of the Group Leaders.

**PROPOSAL TO DISESTABLISH A VACANT PERMANENT SUPPORT ASSISTANT POST, AND TO CONVERT AN EXISTING FIXED TERM POST TO PERMANENT; RENT MANAGEMENT RESTRUCTURE; AND POST WITHIN THE SUPPORTING PEOPLE TEAM**

**35.** With reference to article 1 of this minute, the Committee had before it three business cases by the Director of Housing and Environment which requested



approval (1) to disestablish a vacant permanent post and to convert the existing fixed term post to permanent; (2) for the Rent Management team be restructured by creating five fixed term positions and redesigning three positions within the team, to improve and maximise the rent collection performance; and (3) for an additional post within the supporting people team, and that a job title be amended also within this team.

**The Committee resolved:-**

- (i) to defer all of the business cases until after the budget process; and
- (ii) to request that officers amend the business case template for all Committees to include the table which was previously used to detail cost of the post, where this was to be funded from, and the additional costs or savings that were to be achieved by creation or extension of the post.

**- COUNCILLOR AILEEN MALONE, Convener.**

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## HOUSING CASES REVIEW SUB COMMITTEE

ABERDEEN, 2 November, 2009. - minute of meeting of the HOUSING CASES REVIEW SUB COMMITTEE. Present:- Councillor Malone, Chairperson (from article 2); and Councillors Cooney, Donnelly, Hunter, Kiddie and McDonald (from article 2).

**In the Chairperson's absence, Councillor Kiddie took the Chair.**

### **MINUTE OF MEETING OF PREVIOUS MEETING**

1. The Sub Committee had before it the minute of its previous meeting of 15 September, 2009.

#### **The Sub Committee resolved:-**

to approve the minute as an accurate record.

### **TIED TENANCY POLICY**

2. The Sub Committee had before it a copy of the tied tenancy policy for information, and also to act as appendix A in relation to housing cases 7665, 7666, 7667, 7668 and 7669.

Councillor Hunter enquired as to when this policy had been amended, as he had thought that Janitors and Wardens were entitled to a priority move to a cottage on their retirement. Jan Gordon (Improvements Assistant (Policy), Asset Policy Housing) advised (1) that the policy had been amended in March 1995 when Grampian Regional Council and Aberdeen District Council merged; and (2) that only employees with over ten years' service and with the necessary medical recommendation would be entitled to a cottage.

#### **The Sub Committee resolved:-**

to note the information provided.

**At this point the Chairperson and Councillor McDonald joined the meeting.**

### **EXEMPT INFORMATION**

**Before proceeding, the Sub Committee resolved in terms of Section 50(A)(4) of the Local Government (Scotland) Act 1973 that the public be excluded from the meeting on the grounds that it was likely, in view of the nature of the business to be transacted or the nature of the proceedings, that if members of the public were present there would be disclosure to them of exempt information as defined in paragraphs 2 and 6 of Schedule 7(A) to the Act.**

**HOUSING CASE 7665**

3. The Sub Committee had before it a report by the Director of Housing and Environment which contained particulars of an application for Council housing which fell outwith the terms of the tied tenancy policy.

Councillor Cooney enquired as to whether the date of transfer for employment referred to within the report had been approved. Jan Gordon (Improvements Assistant – Asset Policy) advised that this would be considered at a future meeting of the Housing and Environment Committee, and that the date referred to in the report was provisional.

**The Sub Committee resolved:-**

to approve option 1 as contained within the report; to allow the tenant to remain in the current property and convert the tenancy from non secure to secure from the date of transfer of employment.

**HOUSING CASE 7666**

4. The Sub Committee had before it a report by the Director of Housing and Environment which contained particulars of an application for Council housing which fell outwith the terms of the tied tenancy policy.

**The Sub Committee resolved:-**

to approve option 1 as contained within the report; to allow the tenant to remain in the current property and convert the tenancy from non secure to secure from the date of transfer of employment.

**HOUSING CASE 7667**

5. The Sub Committee had before it a report by the Director of Housing and Environment which contained particulars of an application for Council housing which fell outwith the terms of the tied tenancy policy.

**The Sub Committee resolved:-**

to approve option 1 as contained within the report; to allow the tenant to remain in the current property and convert the tenancy from non secure to secure from the date of transfer of employment.

**HOUSING CASE 7668**

6. The Sub Committee had before it a report by the Director of Housing and Environment which contained particulars of an application for Council housing which fell outwith the terms of the tied tenancy policy.

**The Sub Committee resolved:-**

to approve option 1 as contained within the report; to allow the tenant to remain in the current property and convert the tenancy from non secure to secure from the date of transfer of employment.

#### **HOUSING CASE 7669**

7. The Sub Committee had before it a report by the Director of Housing and Environment which contained particulars of an application for Council housing which fell outwith the terms of the tied tenancy policy.

**The Sub Committee resolved:-**

to approve option 1 as contained within the report; to allow the tenant to remain in the current property and convert the tenancy from non secure to secure from the date of transfer of employment.

#### **HOUSING CASE 7670**

8. With reference to article 9 of the minute of meeting of the Housing and Social Work Cases Review Panel of 6 October, 2008, the Sub Committee had before it a report by the Director of Housing and Environment which provided an update on the status of this case, and suggested two possible ways forward.

**The Sub Committee resolved:-**

to approve option 1 as contained within the report; to allow the tenant one final offer of suitable accommodation in line with the decision made by the Housing Cases Review Panel of 6 October, 2008 – a two bedroom, ground floor property in the Peterculter area; and for it to be made clear to the tenant that the Council would seek recovery of possession should she not accept this final offer.

#### **HOUSING CASE 7671**

9. The Sub Committee had before it a report by the Director of Housing and Environment which contained particulars of an application for Council housing which fell outwith the Scheme of Allocation.

**The Sub Committee resolved:-**

- (i) to approve option 1 as contained within the recommendations; to decline the tenant's request that he be offered priority rehousing to a two bedroom cottage style property within an area of his choice;
- (ii) to request that officers advise the tenant of the above decision, and to further make clear that the Council would take appropriate action should the rent arrears not be addressed; and
- (iii) to request an update at the next meeting.

#### **HOUSING CASE 7649 - UPDATE**

11. With reference to article 7 of the minute of meeting of the Housing and Social Work Cases Review Panel of 2 March, 2009, the Sub Committee had before it an update on this particular case by the Director of Housing and Environment.

**The Sub Committee resolved:-**

to request a further update at the next meeting.

**FEEDBACK ON PREVIOUS CASES**

12. With reference to article 8 of the minute of its previous meeting, the Sub Committee had before it a report by the Director of Housing and Environment, which updated the Sub Committee on housing cases that had been considered in the previous six months.

**The Sub Committee resolved:-**

to note the information contained within the report.

- AILEEN MALONE, Chairperson.

## HOUSING AND ENVIRONMENT COMMITTEE

### COMMITTEE BUSINESS

19 November, 2009

<u>No.</u>	<u>Minute Reference</u>	<u>Committee Decision</u>	<u>Update</u>	<u>Lead Officer(s)</u>	<u>Report Due</u>	<u>Report Expected (if known)</u>
1.	Community Services Committee 08/11/06  Policy & Strategy 09/06/09 article 16	<b><u>Deferment of Housing Applications</u></b>  The Committee requested the Head of Planning and Policy for Services to Adults to provide a progress report after six months of applying a deferment to applicants who refused a third offer of housing for any inappropriate reason.	A report was submitted to Committee on 9 June, 2009 which reviewed the reasons for deferral and updated on the effectiveness of deferring applicants after 2 refusals. A progress report is to be submitted to the relevant Committee in 6 months.  <b>A report will be submitted next cycle.</b>	Head of Housing and Community Safety	16/02/10	
2.	Policy & Strategy Committee 28/04/09 article 16	<b><u>Property Management - Mixed Tenure</u></b>  The Committee requested officers to explore the range of potential options suitable for the promotion of property management in mixed tenure properties; to develop and trial various model options for Aberdeen City Council to deliver property management services to mixed tenure properties and report back to committee with the findings in 18 to 24 months; and to utilise £50,000 (£25,000 from Housing Revenue Account (HRA) and £25,000 from Private Sector Housing	<b>A report is on the agenda at item 5.1.</b>	Director of Housing – Asset Management	April/May 2010	11/01/10 (interim report)

<u>No.</u>	<u>Minute Reference</u>	<u>Committee Decision</u>	<u>Update</u>	<u>Lead Officer(s)</u>	<u>Report Due</u>	<u>Report Expected (if known)</u>
		Grant (PSHG)), in developing and consulting on this service. The Committee also requested that an interim report be brought back in April/May 2010.				
3.	Policy & Strategy Committee 09/06/09 article 15	<b><u>Control of Commercial Waste Storage</u></b>  The Committee approved the policy for future control of commercial waste storage and requested that a progress report be submitted to Committee 3 months after implementation.		Director of Enterprise, Planning and Infrastructure	13/04/10	
4.	Resources Management Committee 22/04/08 article 34	<b><u>Public Toilet Review</u></b>  At its meeting of 19/11/09, the Committee resolved:- to instruct the Director of Housing and Environment to report back with a final report on the Public Toilet Review to the Housing and Environment Committee at its meeting on 25 May, 2010.		Head of Economic and Environmental Sustainability & Head of Resources Development and Delivery	25/05/10	
5.	Resources Management Committee 05/02/09 article 51	<b><u>Lift Refurbishment Contract</u></b>  The Committee approved the award of a contract for the replacement of lifts at Balmoral, Meadow and Smithfield Courts and instructed the Head of Resources Development and Delivery to report back to the Committee on completion of the contract or earlier if deemed	<b>A report is on the agenda at item 4.5.</b>	Head of Housing – Asset Management	11/01/10	11/01/10



<u>No.</u>	<u>Minute Reference</u>	<u>Committee Decision</u>	<u>Update</u>	<u>Lead Officer(s)</u>	<u>Report Due</u>	<u>Report Expected (if known)</u>
		appropriate.				
6.	Resources Management Committee 05/05/09 article 28	<b><u>Replacement Cremators</u></b>  The Committee resolved to instruct that this become a standing item on the agenda, and therefore for updates to be provided at each cycle by the Director of Housing and Environment	<b>A report is on the agenda at item 9.6.</b>	Head of Shelter and Environment (South Area)	Every cycle	19/11/09
7.	Housing and Environment Committee 26/08/09 article 15	<b><u>Temporary Accommodation Strategy 2009-12</u></b>  The Committee resolved to request officers to submit updates on the strategy and action plan to the Committee on a six monthly basis with an annual report detailing progress on key issues also to be submitted.		Head of Service Housing	13/04/10	
8.	Housing and Environment Committee 26/08/09 article 16	<b><u>Modernising Public Space CCTV</u></b>  The Committee resolved to instruct officers to submit a further all encompassing report, detailing the merits and costs of the existing and proposed new CCTV system, in particular the impact CCTV has had on assisting convictions; and investigating other systems and new technologies that could be adopted, to a future meeting of the Committee.	<b>Update:-</b> Officers are still awaiting agreement with Police on the specification of the review.	Head of Housing and Community Safety	11/01/10	

<u>No.</u>	<u>Minute Reference</u>	<u>Committee Decision</u>	<u>Update</u>	<u>Lead Officer(s)</u>	<u>Report Due</u>	<u>Report Expected (if known)</u>
9.	Finance & Resources Committee 17/09/09 article 30	<b><u>Croft House Care Home – Future Use/Disposal</u></b>  The Committee resolved to authorise the Head of Resources Development and Delivery to pursue the possibility of transferring the property to the HRA account and to report back to this Committee and the Housing and Environment Committee in due course.	<b>An update is being presented to the Finance and Resources Committee in January, 2010.</b>	Head of Resources Development and Delivery	16/02/10	
10.	Finance & Resources Committee 17/09/09 article 31	<b><u>Aberdon Care Home – Future Use/Disposal</u></b>  The Committee resolved to authorise the Head of Resources Development and Delivery to pursue the possibility of transferring the property to the HRA account and to report back to this Committee and the Housing and Environment Committee in due course.	<b>An update is being presented to the Finance and resources Committee in January, 2010.</b>	Head of Resources Development and Delivery	16/02/10	
11.	Audit & Risk Committee 8/09/09 article 5	<b><u>Property Sales Investigation - Follow-up Report</u></b>  The Audit and Risk Committee resolved to instruct each Director to report to their Service Committee in the next cycle on how many tied houses were still in existence, where they were located and with a statement explaining the justification for being tied houses, and request the Finance and Resources	<b>A report is on the agenda at item 10.1.</b>  <b>Recommended for removal.</b>	Director of Housing and Environment	11/01/10	

<u>No.</u>	<u>Minute Reference</u>	<u>Committee Decision</u>	<u>Update</u>	<u>Lead Officer(s)</u>	<u>Report Due</u>	<u>Report Expected (if known)</u>
		Committee to take a corporate overview by producing a corporate register for reporting back to the Audit and Risk Committee thereafter.				
12.	Corporate Policy and Performance 10/09/09 article 9	<p><b><u>Achieving Our Potential: Tackling Poverty and Income Inequality in Aberdeen City</u></b></p> <p>The Corporate Policy and Performance Committee agree to remit the draft strategy to the other committees of the Council for consideration and comment, accompanied by the service Director's advice on action from the service to address poverty.</p>		Director of Housing and Environment	<b>11/01/09</b>	16/02/10
13.	Housing and Environment Committee 06/08/09 article 12	<p><b><u>Bulk Items uplift from HRA Properties</u></b></p> <p>The Committee resolved to instruct Housing Officers to monitor the effectiveness of the decision and to report back to a future meeting of the Committee in the new financial year including budgetary consideration on the longer term solution, including the consideration of outsourcing the service to a public social partnership</p>		Head of Housing and Community Safety	13/04/10	

<u>No.</u>	<u>Minute Reference</u>	<u>Committee Decision</u>	<u>Update</u>	<u>Lead Officer(s)</u>	<u>Report Due</u>	<u>Report Expected (if known)</u>
14.	Housing and Environment Committee 06/08/09 article 17	<b><u>Initiatives Adopted to Improve Rent Collection</u></b>  The Committee resolved to request officers to report back to the Committee in three cycles on progress with the New Ways of Working/person focus approached pilot.			16/02/10	
15.	Housing and Environment Committee 06/08/09 article 19	<b><u>Duthie Park Restoration –Heritage Lottery Funding Bid</u></b>  The Committee resolved to instruct the Director of Housing and Environment Services to provide further progress reports including details on the outcome of the tendering process in the Housing and Environment information bulletin.	<b>A report will be included in the information bulletin.</b>		11/01/10	
16.	Housing and Environment Committee 06/08/09 article 20	<b><u>Shared Services Agenda – Trading Standards</u></b>  The Committee resolved to instruct the Director of Housing and Environment Services to submit progress reports for approval, as appropriate.	<b>A verbal update will be provided at the meeting.</b>	Director of Housing and Environment	<b>11/01/10</b>	13/04/10

<u>No.</u>	<u>Minute Reference</u>	<u>Committee Decision</u>	<u>Update</u>	<u>Lead Officer(s)</u>	<u>Report Due</u>	<u>Report Expected (if known)</u>
17.	Housing and Environment Committee 06/08/09 article 25	<p><b><u>Implementation of the Approved Recommendations of the Best Value Options Appraisal of the Public Analyst Service</u></b></p> <p>The Committee resolved to instruct the Director of Housing and Environment to provide a further progress report in the <b>last cycle of the current financial year.</b></p>		Head of Housing and Environment	13/04/10	
18.	Housing and Environment Committee 06/08/09 article 29	<p><b><u>Proposed Tendering of Local House Conditions Survey</u></b></p> <p>The Committee resolved to instruct that this report be brought back to the next meeting for consideration, together with much more clear and detailed financial information.</p>	<p><b>Update:-</b> Withdrawn as per budgetary process. A separate report on PSHG budget will go up as part of the overall budgetary process.</p> <p><b>Recommended for removal.</b></p>	Head of Housing and Community Safety		13/04/10
19	Housing and Environment Committee 19/11/09 article 6	<p><b><u>Performance Report</u></b></p> <p>The Committee resolved:- to request that officers submit a detailed report on the homelessness performance indicators, to include information on:- a comparison of homeless tenancy sustainment with mainstream tenancy sustainment; benchmarking the Council's homelessness performance with other local authorities; and the strategies the Service was implementing to improve performance, to a future meeting of</p>	<p><b>A report is on the agenda at item 6.1.</b></p> <p><b>Recommended for removal.</b></p>	Head of Housing and Community Safety		11/01/09

<u>No.</u>	<u>Minute Reference</u>	<u>Committee Decision</u>	<u>Update</u>	<u>Lead Officer(s)</u>	<u>Report Due</u>	<u>Report Expected (if known)</u>
		the Committee.				
20.	Housing and Environment Committee 19/11/09 article 14	<b><u>Housing for Varying Needs</u></b>  The Committee resolved:- to request officers to report back the outcome of the review for the planning and resource implications of the provision and support required to the meeting of 13 April, 2010				13/04/10
21.	Housing and Environment Committee 19/11/09 article ??	<b><u>Birdproofing/ Gulls in the City Centre</u></b>  The Committee resolved:- to instruct the Director of Housing and Environment to provide an update regarding the outcome of the bird control measures undertaken citywide following the herring gull nesting season 2010; and (ii) to instruct the Director of Housing and Environment to report on the findings of the Aberdeen Airport Gull Action Group Study 2009 once it had been completed and the details documented		Director of Housing and Environment		

<u>No.</u>	<u>Minute Reference</u>	<u>Committee Decision</u>	<u>Update</u>	<u>Lead Officer(s)</u>	<u>Report Due</u>	<u>Report Expected (if known)</u>
22.	Housing and Environment Committee 19/11/09 article ??	<p><b><u>Responsible Dog Ownership</u></b></p> <p>The Committee resolved:- to instruct the Director of Housing and Environment to provide an annual update report on responsible dog ownership to the Housing and Environment Committee</p>		Director of Housing and Environment	October 2010	
23.	Housing and Environment Committee 19/11/09 article ??	<p><b><u>Update report on the progress of the 'Growing Our Own' pilot for Environmental Health Advisors and Trading Standards Officers</u></b></p> <p>The Committee resolved:- that a further review and report on the progress of the initiative be made to the Housing and Environment Committee during the budget setting process for the 2012/2013 financial year.</p>		Director of Housing and Environment		

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**HOUSING AND ENVIRONMENT COMMITTEE**

**MOTIONS LIST**

**11 February, 2010**

<u>No.</u>	<u>Motion</u>	<u>Date of Council Meeting</u>	<u>Committee Motion referred to / date/ decision of Committee</u>	<u>Action taken / Proposed Future Action</u>	<u>Responsible Head(s) of Service</u>	<u>Due Date</u>	<u>Is authority sought to remove motion from list?</u>
1.	<p><u>Councillor Allan</u></p> <p>“That the appropriate Committee progress a policy allowing door entry systems and mutual repairs and maintenance work to be carried out in four in a block properties where there are Council and private tenants.”</p>	28.02.07	<p><u>Community Services Committee</u></p> <p><u>27 March 2007</u></p> <p>The Committee requested officers to submit a full report to a future meeting covering the issues raised by Councillor Allan and the Committee, namely:</p> <ul style="list-style-type: none"> <li>• the development of a policy to work around the legislation;</li> <li>• the need to provide a factoring service;</li> <li>• the need for a clear definition of maintenance and improvement items;</li> <li>• classifying door entry systems as an urgent repair; and</li> <li>• health and safety issues.</li> </ul>	<p>A report was submitted to Committee on 28 April, 2009, which authorised officers to:- explore the range of potential options suitable for the promotion of property management in mixed tenure properties; develop and trial various model options for Aberdeen City Council to deliver property management services to mixed tenure properties and report back to committee with the findings in 18 to 24 months, with an interim report in 12 months time; and to utilise £50,000 (£25,000 from Housing Revenue Account (HRA) and £25,000 from Private Sector Housing Grant (PSHG)), in developing and consulting on this service.</p> <p><b>A report is on the agenda at item 5.1.</b></p>	Head of Shelter and Environment Neighbourhood Services (Central Area)	Update report in January 2010, final report in April 2010	No

<u>No.</u>	<u>Motion</u>	<u>Date of Council Meeting</u>	<u>Committee Motion referred to / date/ decision of Committee</u>	<u>Action taken / Proposed Future Action</u>	<u>Responsible Head(s) of Service</u>	<u>Due Date</u>	<u>Is authority sought to remove motion from list?</u>
2.	<p><u>Joint Motion by Councillors Kevin Stewart and John Stewart – 18 January, 2008</u></p> <p>"Council instructs officers to investigate the viability of introducing doorstep collections of household batteries to run concurrently with other refuse/recycling collections".</p>	19/12/07	To refer the matter to the Waste Management Working Group, and to instruct the Head of Economic and Environmental Sustainability to submit a detailed report to that Group at the earliest opportunity.	<p>Waste Management Working Group meeting on 5 January 2009 resolved: to request officers to monitor the forthcoming consultation of the producer responsibilities and report back to a future meeting of the Working Group;</p> <p><b>Update:-</b> At its meeting of 19 November, 2009, the Committee requested that officers provide a briefing to all members, by email, on the current position regarding the implementation of the Battery Directive.</p> <p><b>This information has been circulated by email to all members.</b></p> <p><b>Recommended for removal.</b></p>	Head of Economic and Environmental Sustainability	19/11/09	Yes

COMMITTEE **Housing and Environment**      DATE **11<sup>th</sup> January 2010**

CORPORATE DIRECTOR **Pete Leonard**

TITLE OF REPORT **Performance Report for Housing and Environment**

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## 1. PURPOSE OF REPORT

The purpose of this report is to present committee with key performance measures for the Housing and Environment Service.

## 2. RECOMMENDATION(S)

To seek the Committee's comments and observations on the performance information contained in the report.

## 3. FINANCIAL IMPLICATIONS

There are no direct implications arising out of this report, although a number of comments are made on the use of resources.

## 4. SERVICE & COMMUNITY IMPACT

The performance reporting framework is integrated with the Council's ambition of being a top performing Council which delivers on the Community Plan and the Administration's Policy Statement.

## 5. OTHER IMPLICATIONS

There are no other direct implications arising out of this report regarding legal, resource, personnel, property, equipment, sustainability and environmental, health and safety; although a number of comments are made on the use of resources.

## 6. REPORT


This report presents the key management information and performance indicators for the Housing and Environment Service. The report consists of two sections:


- (1) A progress report from the Director.
- (2) A summary in the format of a Performance Indicator Balanced Scorecard and detailed information supporting those indicators being considered this cycle.


The Performance Indicator Balanced Scorecard and supporting reports are now produced from Covalent, the corporate performance reporting system.


When reviewing the data in the Performance Indicator Balanced Scorecard the following symbols are used

### **Traffic Light Icon**

 On target


 Within 5% of target and being monitored


 Within 20% of target and being actively pursued


 Data only PI as there is no target set

### **Short Term Trend Arrow**

 Improvement from last reporting period

 Reduction from last reporting period

 No change since last reporting period

 Unable to determine trend

Members are asked to note the following in relation to actions requested at the last meeting

- (1) Details of sickness absence for Housing and Environment were requested. Unfortunately, it has not been possible to provide the sickness figures in the format of the SPI, which is average days lost per employee. However, the percentage of working days lost figure is available by service, and these were 7.56% in September 2009 and 6.71% in October 2009.

The service will continue to work with Corporate Governance with the aim of providing the information in the SPI format at the earliest opportunity.

In considering the information, it is important to recognise that the Housing and Environment management arrangements have only been in place since July 2009, and up until that point the management of the services was undertaken through three interim directorates. The new service has now begun the process of pulling together all aspects into the one directorate. This report should therefore be viewed as a work in progress which will be developed as the service develops.

## 7. AUTHORISED SIGNATURE

Pete Leonard  
Corporate Director Housing and Environment  
pleonard@aberdeencity.gov.uk

## 8. REPORT AUTHOR DETAILS

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David Leslie  
Directorate Support Officer  
Housing and Environment  
dleslie@aberdeencity.gov.uk

## 9. BACKGROUND PAPERS

N/A

**CORPORATE DIRECTOR'S PROGRESS REPORT  
HOUSING AND ENVIRONMENT  
18 November - 16 December 2009**

**Young Single Persons' Housing Project (YSPHP)**

The Council's Young Single Persons' Housing Project (YSPHP) which has supported and housed 16 – 17 year olds for nearly 20 years begins a new and innovative chapter in its life. Starting on 30 November 2009, the project will offer weekly drop-in information sessions, provided by young service users for other young people threatened with homelessness, experiencing homelessness or unable to remain in the family home. This project was developed by young tenants with the help of their support workers to offer practical information from those recently made homeless.

**New Build Housing Update**

Aberdeen City Council has been awarded more than £1million by the Scottish Government to help build 42 new council homes.

The bulk of the money will be used to build 35 new homes in a family-friendly "Homezone" on the site of the former Marchburn School in Northfield, comprising 19 three-bedroom houses and 16 two-bedroom flats. The Homezone concept ensures that residential streets are designed for people, not traffic, to improve the quality of life.

The £4.55million Marchburn scheme will be the fourth development to be launched under the City Council's ambitious plans to build the first new general-needs council housing in the city for a generation.

Preparatory work has already started at Byron Park in Northfield, where 28 new homes will be built, and on Hayton Road in Tillydrone and Roriehall in Cults. Part of the latest award from the Scottish Government will be used to increase the number of units on Hayton Road from 28 to 30 and at Roriehall from 22 to 27.

The schemes are part of a £26million programme to create up to 200 new council homes across the city, funded largely from the council's housing budget and with an element of grant funding from the Scottish Government.

**Funding Approved for Clinterty Site**

On 14 December 2009, the Scottish Government announced that we had been successful with our grant funding application and we were awarded £163,737. The Council will contribute 25% on top of this (£40,934) and this will be used to carry out full upgrades to the site chalets, improve external lighting and address the site drainage problems. This forms part of our commitment to improving the site facilities, bringing them up to a modern standard which not only benefits the Gypsies/Travellers but the wider community too.

**Safer Aberdeen**

Now in its fourth year within Aberdeen, the Best Bar None awards scheme goes from strength to strength with a record number of applicants this year. This national scheme open to pubs, bars, clubs and specialist entertainment venues provides licensees with the opportunity to demonstrate their care and commitment towards running and providing a safe and secure drinking environment for their staff and customers. Based on the 5 licensing objectives, applicants must evidence they meet certain national standards to win an

Accreditation, Silver or Gold award. With the inspection process now finished the awards ceremony takes place on Tuesday 1 December within the Town and County Hall.

Safer Aberdeen working with Grampian Police and fully supported by Robert Gordon University Student Association, has completed Project Argus and Project Griffin counter-terrorism training for both daytime and night-time Safer Aberdeen members. RGU Student Association once again showed their commitment not just to their student population and staff but also to the wider Aberdeen community by offering their venue. Encouraging turnouts for both training events demonstrated the positive attitude towards counter-terrorism training by the licensed and retail trade.

Safer Aberdeen have also implemented a second night-time crime reduction initiative - Bar Watch 24/7. Commitment so far has come from Belhaven brewery with their city centre pubs and bars joining the scheme. Information-sharing is the key to this scheme with members using an online secure database to submit incidents and view monthly bulletins of known serious and violent offenders.

In November, Safer Aberdeen with other key partners including Grampian Police, Grampian Fire and Rescue Service and Crimestoppers supported Conoco Phillips with their staff safety event - highlighting key community safety messages in the build up to the festive period. Safer Aberdeen was able to provide information on taxi ranks, taxi marshalls and portable toilets; as well as highlighting the many schemes under the Safer Aberdeen banner while being supported by the City Wardens who were on hand to offer advice in regards to safety and the finer details of their role.

### **City Wardens**

City Wardens have been long leeted for a COSLA Excellence Award in the One to Watch category and therefore win a Bronze Award. Our submission is now being considered by the Excellence Awards judging panel to decide on a short leet and subsequently the overall winner.

### **The Strategic Housing Investment Plan (SHIP)**

The Strategic Housing Investment Plan (SHIP) was submitted to the Scottish Government on 30 November 2009. The SHIP is an assessment by the local authority of the potential supply of affordable housing in their area and is a statutory requirement for local authorities in Scotland. The SHIP is developed by the Council through consultation with Registered Social Landlords and Planning services. It covers a five year period and it is hoped it will inform the Scottish Government's future allocation of the Affordable Housing Investment Fund.

### **Aberdeen Scientific Services Laboratory (ASSL)**

On 19 November the Housing and Environment committee unanimously passed the name change of Aberdeen City Council Laboratory of the Public Analyst to Aberdeen Scientific Services Laboratory. The ASSL name change will greatly assist in marketing the service to council services, local authority partners, existing clients and in attracting new customers.

## **Tillydrone, Oldmachar, Woodside, and Mastrick – Environmental Walkabouts**

The Environmental Services team was joined by Housing, Community Safety and Building Services staff, community representatives, the Police and Elected Members on successful walkabouts around the Tillydrone, Oldmachar, Woodside, and Mastrick Neighbourhoods. Environmental issues such as litter, graffiti, flytipping, poor street signs and pot holes etc were all reported for remedial action. Details of the walkabout and actions taken have been passed to the ward councilors, local residents and community groups who are delighted with the proactive work undertaken.

## **Trading Standards**

The Trading Standards Service organised a series of test purchases across the city in the run-up to Bonfire Night to assess compliance with the law which makes it a criminal offence to supply fireworks to people aged under 18. Using 16-year-old test purchasers, officers visited 12 premises ranging from corner shops to national retailers and attempted to buy fireworks. Of these, only one sold fireworks to a 16-year-old.

The results are encouraging as it appears that the majority of retailers who sell fireworks are carrying out the necessary checks to make sure that the person attempting to buy fireworks is legally old enough to do so. Hopefully, this means that the message on fireworks and other age-restricted products is getting through to retailers. The trading standards service will continue with under-age sales enforcement and plan to carry out projects on tobacco and fireworks before the end of the year.

Officers of Environmental Health's Commercial Team have been busy inspecting the new food businesses in the City's new retail complex, Union Square. Once completed, the Centre will be the next phase for the rollout of the Food Hygiene Information Scheme, whereby the outlets are awarded a "Pass" or "Needs Improvement" certificate for display, and their hygiene inspection reports are made available on the Council's website.

## **HSE Asbestos Awareness Campaign.**

Throughout the month of November 2009 Officers from the Environmental Health Section of the Commercial Premises and Trading Standards division have been taking part in the Asbestos Awareness Campaign being co-ordinated by the Health and Safety Executive throughout the month of November 2009.

This year the campaign is focusing on tradesmen such as plumbers, electricians and joiners and alerts them to the problems associated with exposure to asbestos.

Officers visited several building suppliers throughout the City asking them to distribute the HSE information leaflet "Caution Hidden Killer- Asbestos".

In addition to this Officers visited Aberdeen College and delivered an Asbestos Awareness briefing to ninety students who are studying to qualify as either joiners, plumbers or electricians.



# Committee Scorecard

**Report Type:** Scorecard Report





































**Author:** Gillian Milne














**Generated on:** 21 December 2009



<b>Name</b>
Housing and Environment Committee Scorecard

Traffic Light Icon	PI Code & Short Name	Last Update	Current Value	Current Target	Short Term Trend Arrow
	H&E 1.1 Average repairs and maintenance expenditure per house per year	2009/10		£1,050	
	H&E 1.2 Average supervision and management expenditure per house	2009/10		£337	
	H&E 1.3 Score compliance with health & safety matrix	September 2009	88%	100%	
	HOUKPIG1a Housing Lists - Waiting List	October 2009	5,925		
	HOUKPIG1b Housing Lists - Transfer List	October 2009	2,582		
	HOUSPIHS1b Response repairs completed in target	October 2009	89%	95%	
	HOUKPIR1a Response repairs completed in target (percentage) - Priority 1	October 2009	89%	94%	
	HOUKPIR2a Response repairs completed in target (percentage) - Priority 1/2	October 2009	92%	93.5%	
	HOUKPIR3a Response repairs completed in target (percentage) - Priority 2	October 2009	96%	93.5%	
	HOUKPIR4a Response repairs completed in target (percentage) - Priority 3	October 2009	89%	93.5%	
	HOUKPIS1a House Sales completed within 26	October 2009	98.6%	95%	

Traffic Light Icon	PI Code & Short Name	Last Update	Current Value	Current Target	Short Term Trend Arrow
	weeks - %				
	HOUSPIHS3a Rent loss due to voids - Citywide	October 2009	0.97%	0.92%	
	HOUSPIHS4aiii Non-low demand relets (0-4 weeks) - Citywide	October 2009	50.6%	59%	
	HOUSPIHS4biii Low demand relets (0-4 weeks) - Citywide	October 2009	40.6%	59%	
	HOUSPIHS5a Rent Arrears as a % of Net amount Due (SPI)	October 2009	7.1%	6%	
	HOUSPIHS7aii Homeless Decision Notifications	October 2009	58.6%	80%	
	HOUSPIHS7aiii Statutory Homeless Lets	October 2009	41.5%	45%	
	HOUSPIHS7aiv Repeat Homelessness	Q1 2009/10	2.2%	2%	
	HOUSPIHS7b Homeless Tenancy Sustainment	November 2009	96.7%	90%	
	ENV 1.01 Percentage Achieving Cleanliness	October 2009	95%	93%	
	ENV 1.02 Domestic Noise Complaints - Average Time to attend on site for (Non Part V - Average Dog Barking and EPA Domestic) Annual Average	2008/09	27 hours	48 hours	
	ENV 1.03 (%) Non Domestic Noise Complaints % of complaints responded to within 2 days	October 2009	100%	100%	
	ENV 1.04 (%) Non Domestic Noise Complaints % of complaints completed within 30 days	October 2009	92.5%	100%	
	ENV 1.05 (%) High Priority Pest Control Complaints % responded to within 2 days	October 2009	98.9%	100%	
	ENV 1.06 (%) High Priority Pest Control Complaints % completed within 30 days	October 2009	97.8%	100%	
	ENV 1.07 (%) Low Priority Pest Control Complaints % responded to within 5 days	October 2009	100%	100%	
	ENV 1.08 (%) Low priority Pest Control Calls % completed within 30 days	October 2009	98.6%	100%	
	ENV 1.09 (%) High Priority Public Health Complaints % responded to within 2 days	October 2009	97.6%	100%	
	ENV 1.10 (%) High Priority Public Health Complaints % completed within 30 days	October 2009	72.9%	100%	
Traffic Light Icon	PI Code & Short Name	Last Update	Current Value	Current Target	Short Term Trend Arrow

	ENV 1.11 (%) Low Priority Public Health Complaints % responded to within 5 days	October 2009	95.7%	100%	
	ENV 1.12 (%) Low Priority Public Health Complaints % completed within 30 days	October 2009	80.9%	100%	
	ENV 1.13 (%) Dog Fouling Complaints % responded to within 2 days	October 2009	96%	100%	
	ENV 1.14 (%) Dog Fouling Complaints % completed within 30 days	October 2009	88%	100%	
	ENV 1.18 % of Waste Recycled/Composted	August 2009	29%	27%	
	ENV 1.20 ASSL Turnaround Times	September 2009	95.1%	90%	
	ENV 1.21 ASSL % Quality Assurance Performance	Q2 2009/10	98.5%	95%	
	ENV 1.22 ASSL % Productivity Hours	Q2 2009/10	84%	75%	

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# Committee Performance Report

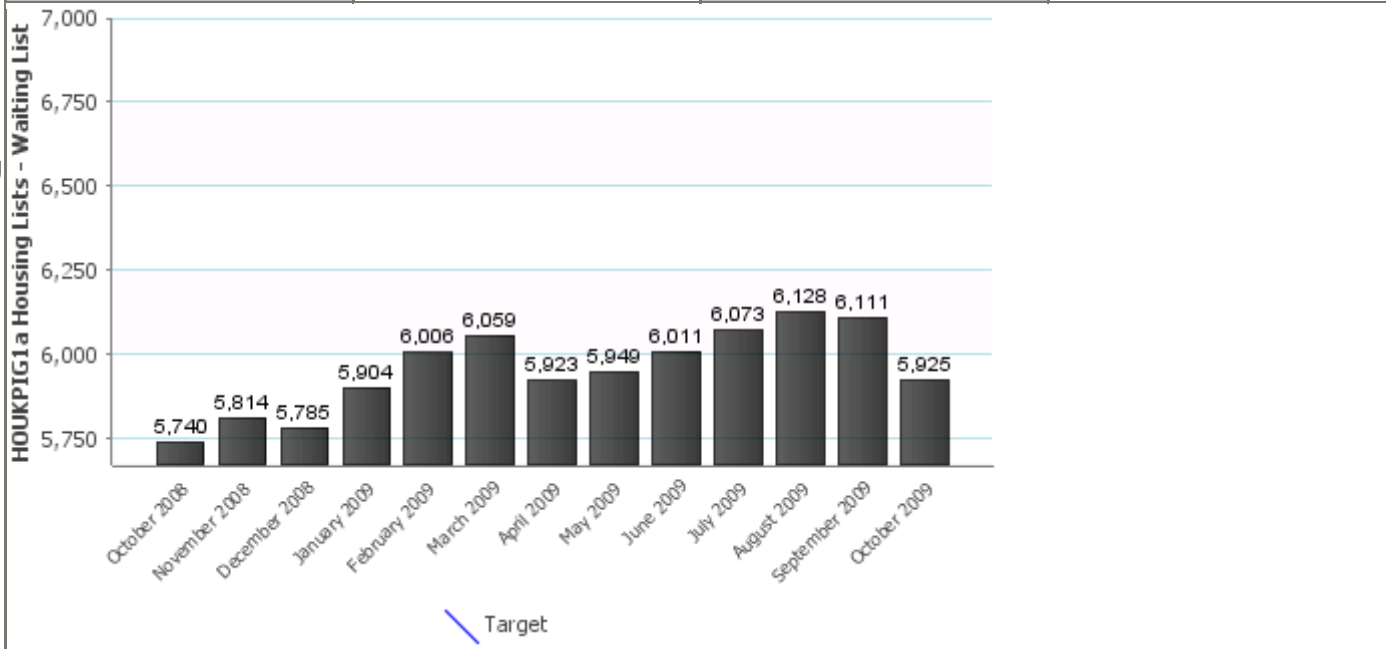
**Report Type:** PIs Report

**Author:** Gillian Milne


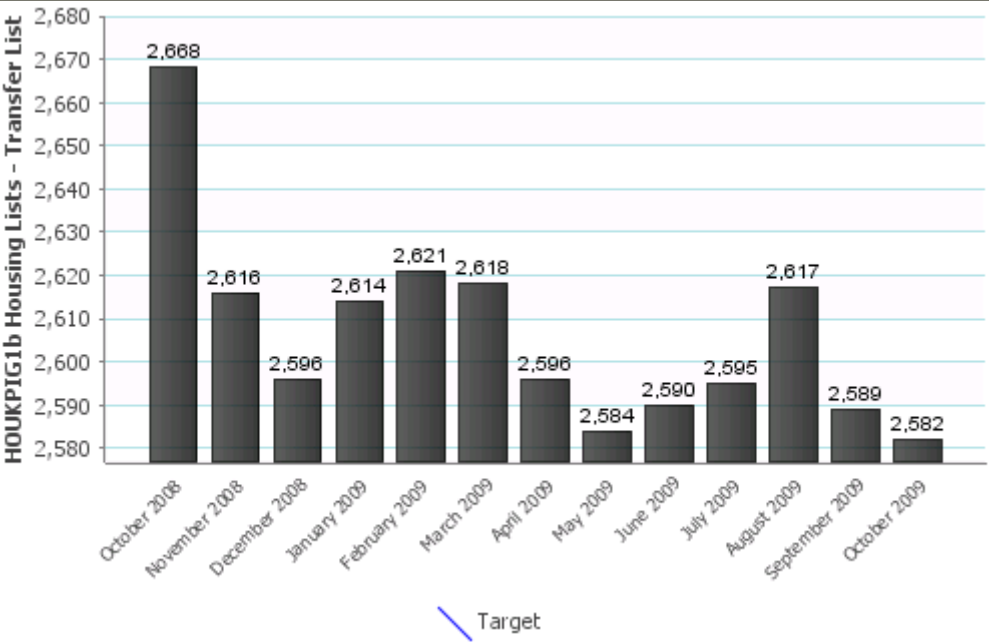
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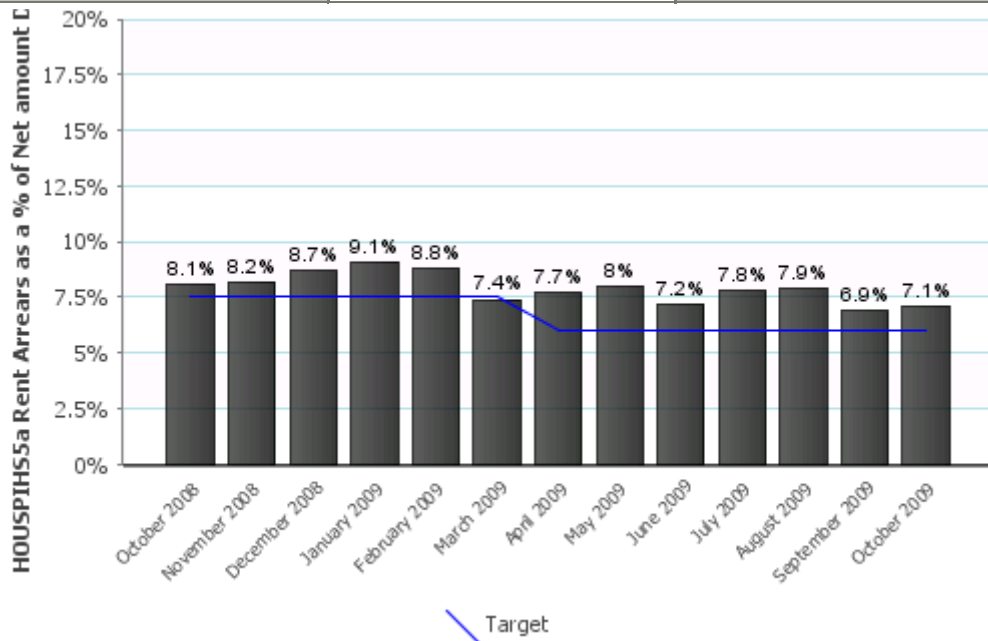
<b>Code</b>	HOUKPIG1a	Housing Lists - Waiting List		
<b>Description</b>	The current number of applicants for housing on the waiting list			
<b>Current Value</b>	5,925	<b>Current Target</b>		<b>Traffic Light Icon</b>




<b>Latest Note</b>	<p><b>Analysis:</b> The number of applicants on the waiting list has fluctuated within a range of about 400 in the past year, but for October 2009 it stands almost 200 higher than in October 2008, reflecting a small but generally rising trend in the intervening period. The reason for the difference in the scale of applications before and after September 2008 was that, following adjustments to the IT system, a major re-registration exercise was undertaken, resulting in over 1,000 households failing to renew their applications. The numbers of offers of housing and relets have similarly fluctuated during the period, making no significant impact one way or the other on numbers. Approximately 39% of applicants housed in 2009/10 to date have been from the waiting list.</p>
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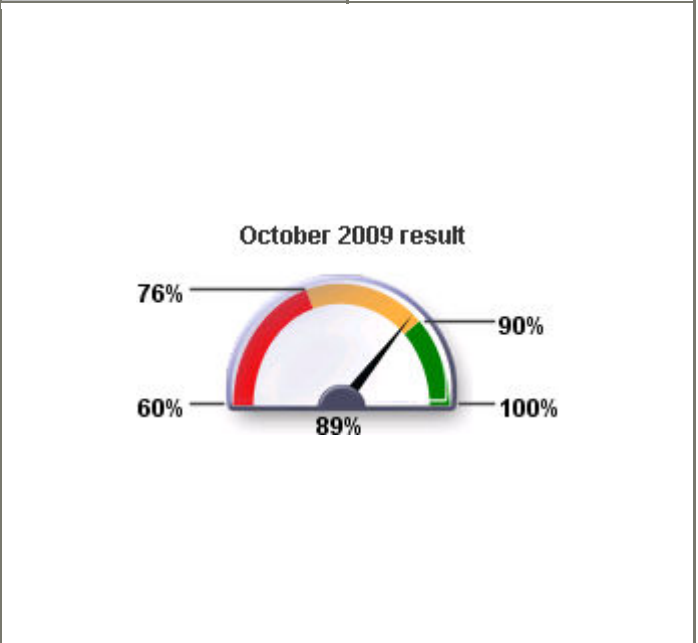
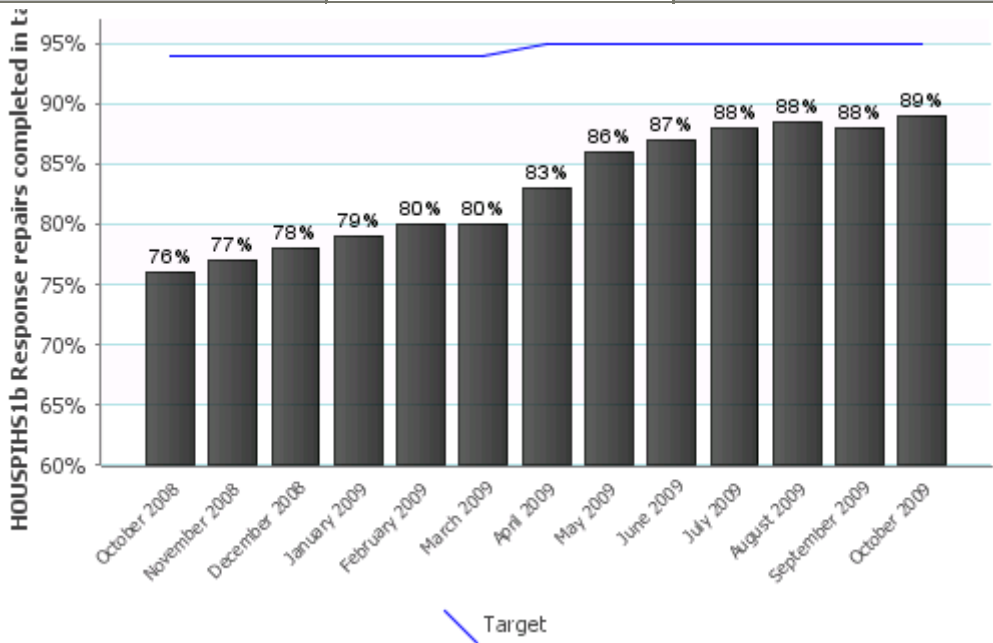
<b>Code</b>	HOUKPIG1b	Housing Lists - Transfer List																														
<b>Description</b>	The current number of applicants for housing on the transfer list																															
<b>Current Value</b>	2,582	<b>Current Target</b>		<b>Traffic Light Icon</b>																												
																																
 <table border="1"> <caption>HOUKPIG1b Housing Lists - Transfer List</caption> <thead> <tr> <th>Month</th> <th>Number of Applicants</th> </tr> </thead> <tbody> <tr><td>October 2008</td><td>2,688</td></tr> <tr><td>November 2008</td><td>2,616</td></tr> <tr><td>December 2008</td><td>2,596</td></tr> <tr><td>January 2009</td><td>2,614</td></tr> <tr><td>February 2009</td><td>2,621</td></tr> <tr><td>March 2009</td><td>2,618</td></tr> <tr><td>April 2009</td><td>2,596</td></tr> <tr><td>May 2009</td><td>2,584</td></tr> <tr><td>June 2009</td><td>2,590</td></tr> <tr><td>July 2009</td><td>2,595</td></tr> <tr><td>August 2009</td><td>2,617</td></tr> <tr><td>September 2009</td><td>2,589</td></tr> <tr><td>October 2009</td><td>2,582</td></tr> </tbody> </table>					Month	Number of Applicants	October 2008	2,688	November 2008	2,616	December 2008	2,596	January 2009	2,614	February 2009	2,621	March 2009	2,618	April 2009	2,596	May 2009	2,584	June 2009	2,590	July 2009	2,595	August 2009	2,617	September 2009	2,589	October 2009	2,582
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<b>Latest Note</b>	<p><b>Analysis:</b> The numbers on the transfer list have remained fairly stable over the past 12 months, with a range of only 39 applications. As with the waiting list, the drop of over 500 applications from October to November 2008 is attributable to failure to re-register by a large number of applicants in the exercise held at that time. Around 13% of applicants housed to date in 2009/10 have come from the transfer list.</p>																															

<b>Code</b>	HOUSPIHS5a	Rent Arrears as a % of Net amount Due (SPI)			
<b>Description</b>	Current tenant arrears as a percentage of the net amount of rent due in the year, as at the end of each rent period				
<b>Current Value</b>	7.1%	<b>Current Target</b>	6%	<b>Traffic Light Icon</b>	




<b>Latest Note</b>	<p><b>Analysis:</b> The arrears position is a 1% improvement on the same period as last year. The 2% rise on last month however reflects a rise in overall arrears of approximately £450,000 and a slight drop in Housing Benefit paid which impacts on the overall amount of rent due. Comparison with last year's figure shows a positive improvement as the 8.1% achieved in October 08 was after a rent free week which is not the case this year, placement of rent free weeks having been realigned for 09/10.</p> <p><b>Action</b> - Continue with initiatives in conjunction with Estates Management to reduce arrears further.</p>
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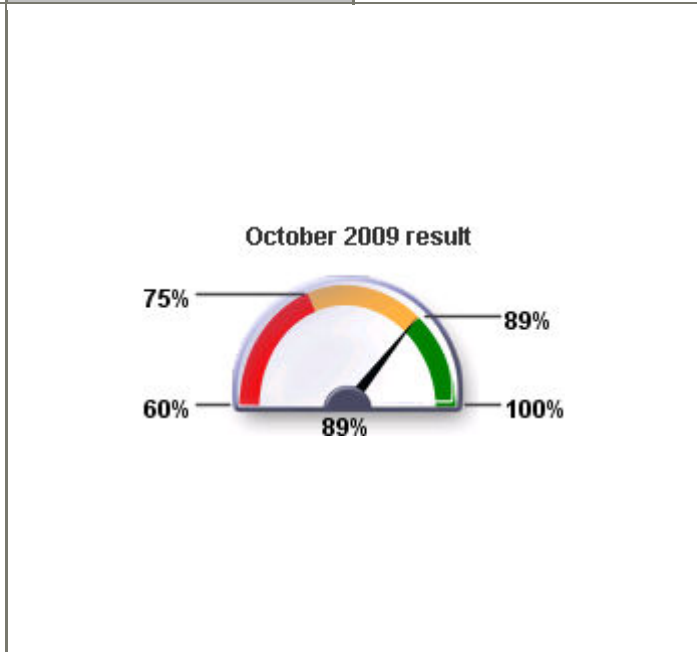
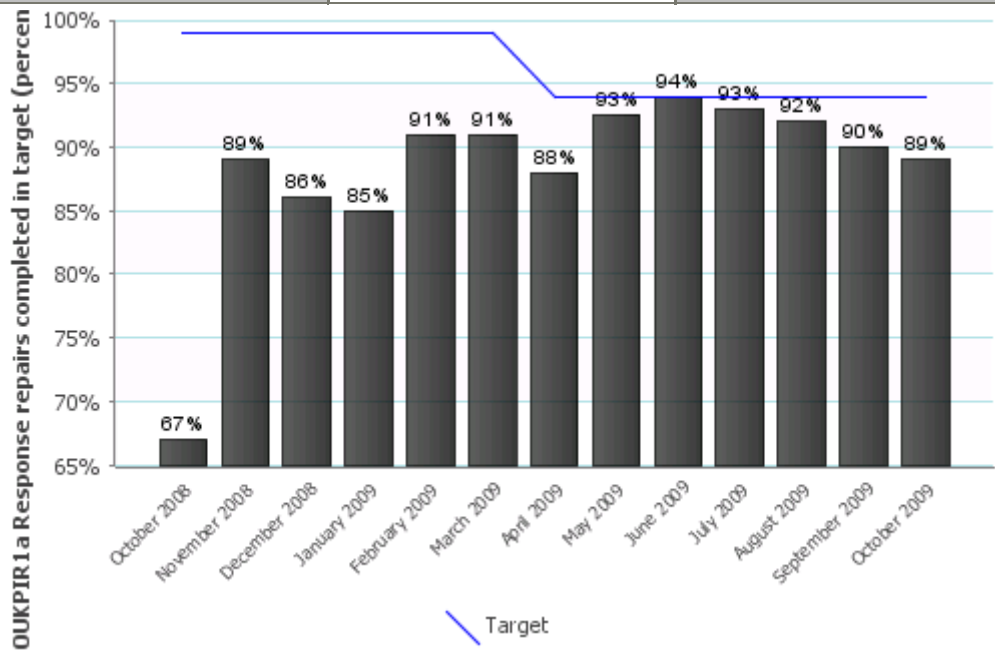
<b>Code</b>	HOUSPIHS1b	Response repairs completed in target			
<b>Description</b>	The overall year to date percentage of response repairs completed within the target times				
<b>Current Value</b>	89%	<b>Current Target</b>	95%	<b>Traffic Light Icon</b>	




<b>Latest Note</b>	<p><b>Analysis:</b> The individual performance figures for October for each category were P1 - 89%, P12 - 92%, P2 - 96%, P3 - 90%, P99 - 83%. With performance levels varying dependant on demand and craftworkers available. The highest performers are Plumbers and Glaziers the trades currently operating opti-time.</p> <p><b>Action:</b> Actions detailed against the individual repair categories.</p>
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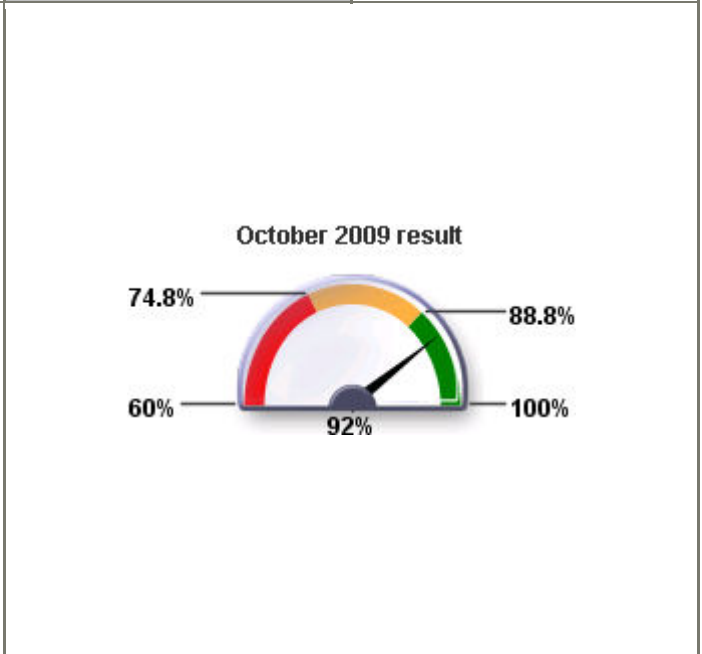
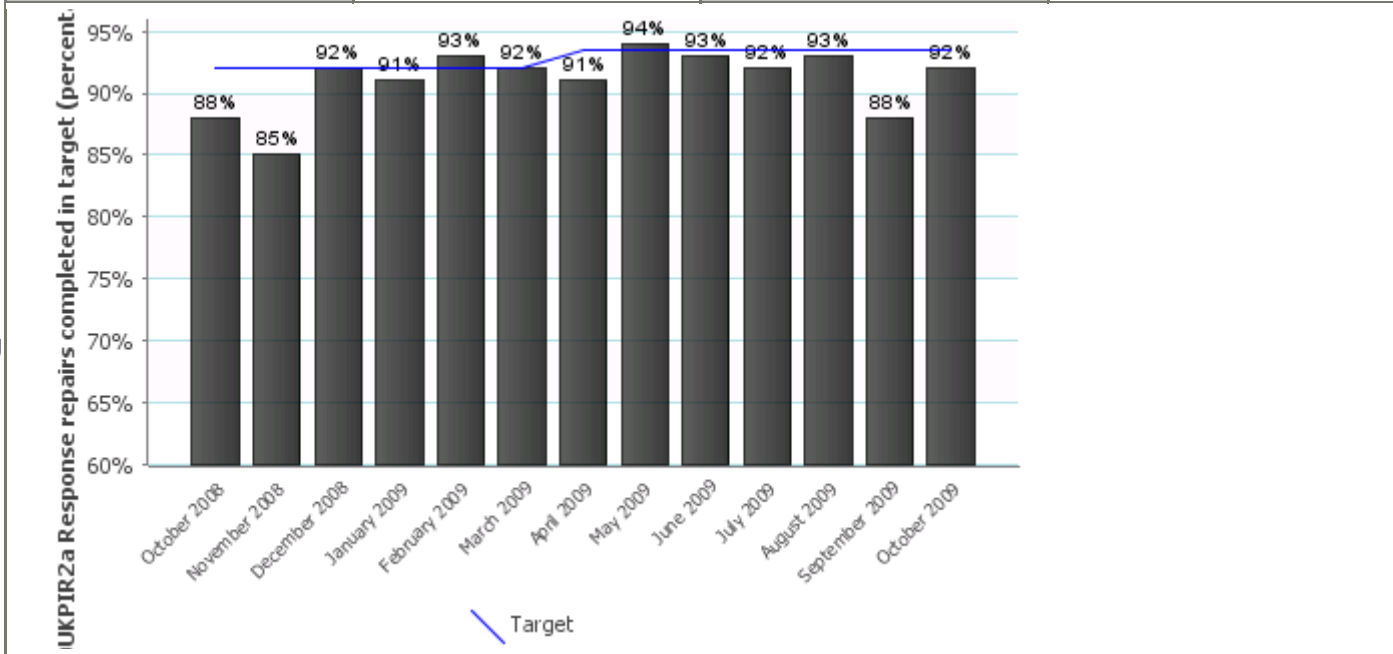


<b>Code</b>	HOUKPIR1a	Response repairs completed in target (percentage) - Priority 1			
<b>Description</b>	The percentage of Priority 1 reponse repairs requiring a response within 4 hours completed in target				
<b>Current Value</b>	89%	<b>Current Target</b>	94%	<b>Traffic Light Icon</b>	




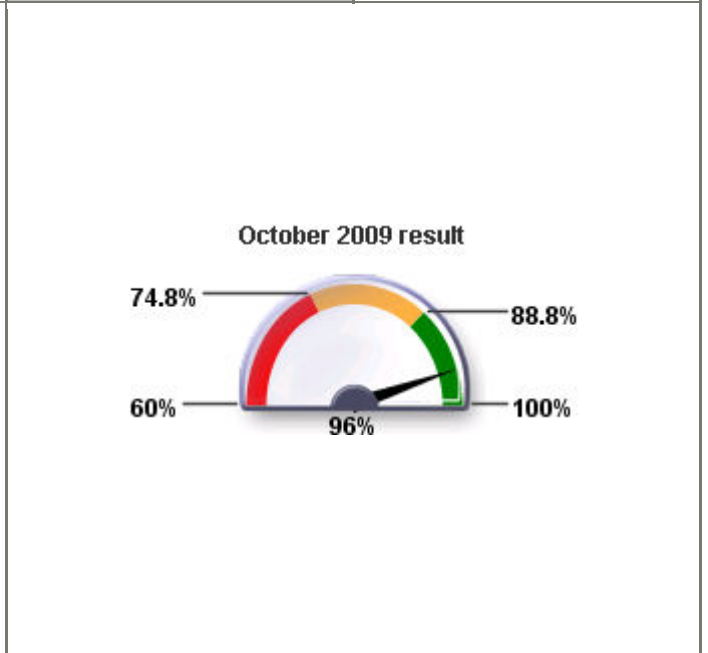
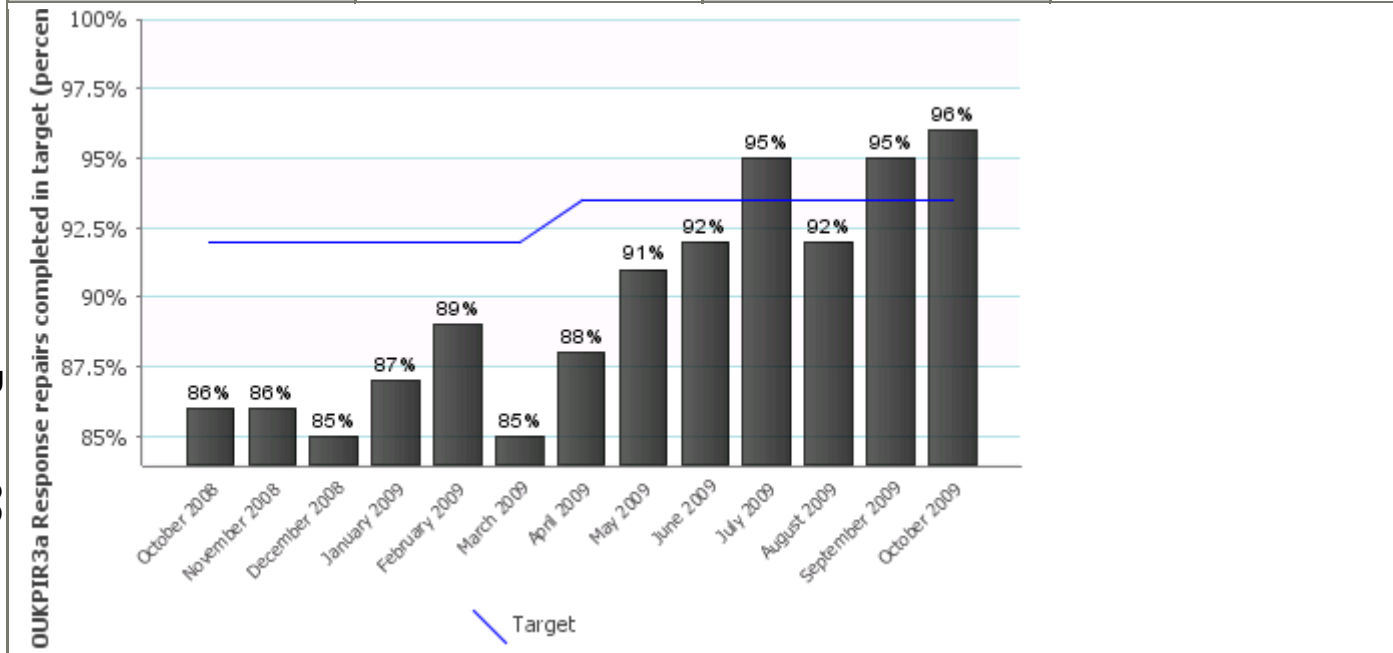
<b>Latest Note</b>	<p><b>Analysis:</b> A 1% drop in performance during October continues the monthly downwards trend on P1 repairs.</p> <p><b>Action:</b> Procedure for appointment of emergency repairs to be reviewed in light of another monthly drop in performance.</p>
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<b>Code</b>	HOUKPIR2a	Response repairs completed in target (percentage) - Priority 1/2			
<b>Description</b>	The percentage of Priority 1/2 response repairs requiring a response within 3 working days completed in target				
<b>Current Value</b>	92%	<b>Current Target</b>	93.5%	<b>Traffic Light Icon</b>	




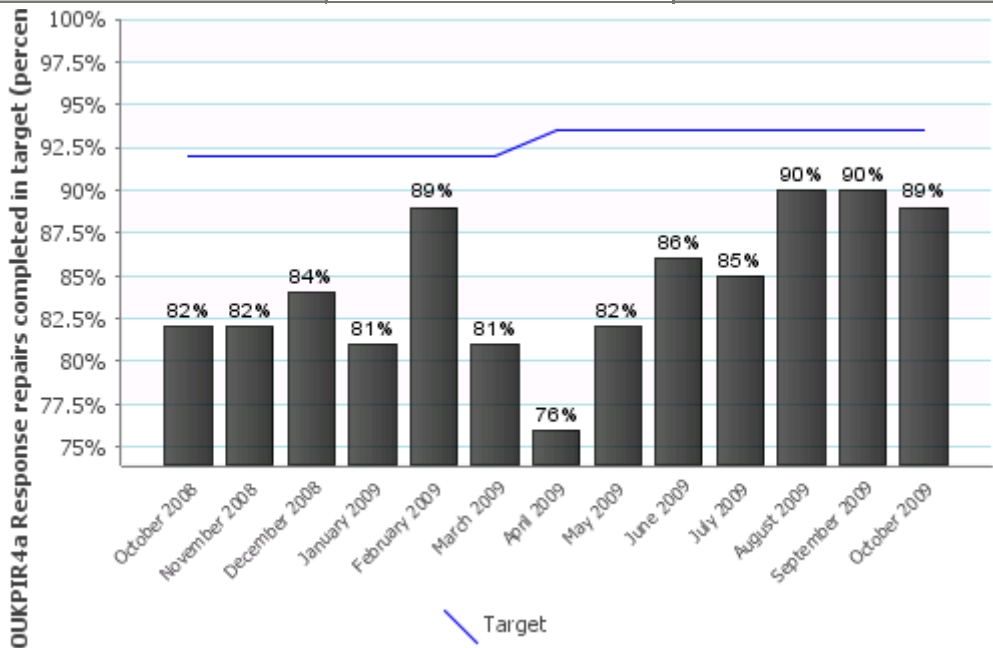
<b>Latest Note</b>	<p><b>Analysis:</b> Average completions for October are up by 16% on the year to date average. Completions are on target up by 4% on September figure.</p> <p><b>Action:</b> Continue to monitor progress on a monthly basis.</p>
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<b>Code</b>	HOUKPIR3a	Response repairs completed in target (percentage) - Priority 2			
<b>Description</b>	The percentage of Priority 2 response repairs requiring a response within 10 working days completed in target				
<b>Current Value</b>	96%	<b>Current Target</b>	93.5%	<b>Traffic Light Icon</b>	




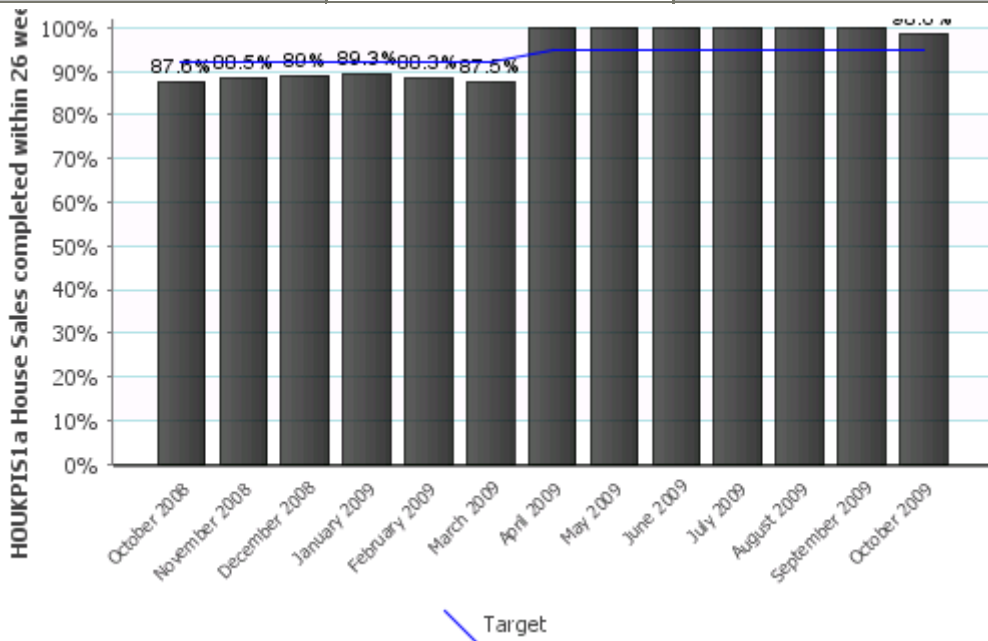
<b>Latest Note</b>	<p><b>Analysis:</b> Performance up to 96% - 2.5% above target set for 2009/10</p> <p><b>Action:</b> No action required but will continue to minton progress across all trades as opti-time is introduced.</p>
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<b>Code</b>	HOUKPIR4a	Response repairs completed in target (percentage) - Priority 3			
<b>Description</b>	The percentage of Priority 3 response repairs requiring a response within 24 working days completed in target				
<b>Current Value</b>	89%	<b>Current Target</b>	93.5%	<b>Traffic Light Icon</b>	




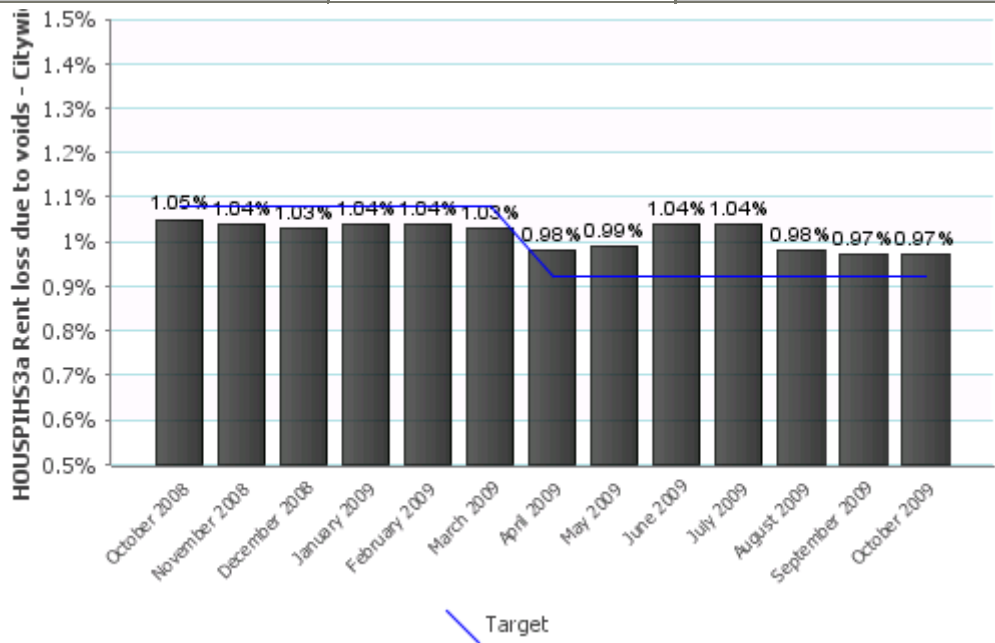
<b>Latest Note</b>	<p><b>Analysis:</b> Performance dropped by 1% on September total although still 4% above average for 2009/10 to date.</p> <p><b>Action:</b> Plumbers and Glaziers on opti-time continue to out perform other trades. Opti-time now being introduced for electricians.</p>
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<b>Code</b>	HOUKPIS1a	House Sales completed within 26 weeks - %			
<b>Description</b>	A year to date average of the percentage of Council house sales completed within 26 weeks				
<b>Current Value</b>	98.6%	<b>Current Target</b>	95%	<b>Traffic Light Icon</b>	


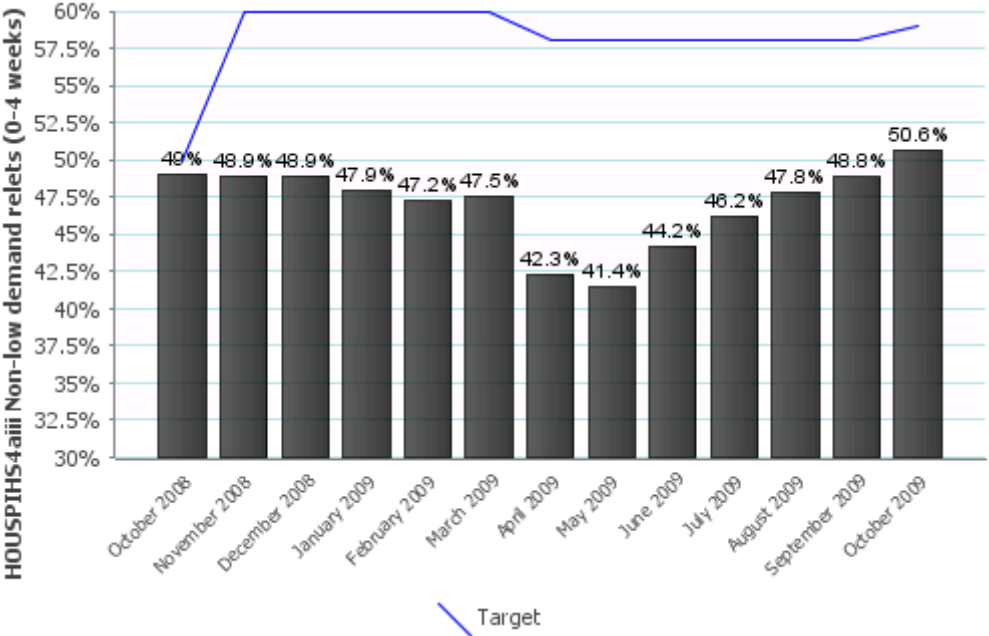
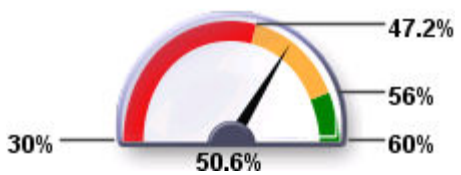



<b>Latest Note</b>	<p>-- enter note --</p> <p><b>Analysis:</b> Performance for this indicator remains high, with only 1 sale for the year to date completing outwith the statutory 26 week target. This is no doubt aided with the low level of sales for 2009/10 which takes pressure off service delivery, the average of per month so far being 9.8 as compared to last years average of 15.25. If sales continue at present levels the total sales for 2009/10 will be approx 118. The low level of sales has been caused by a combination of outside factors, such as the 'credit crunch'/banking crisis, the general impact of less properties being available for sale and Pressured Area Status. The length of time taken to complete sales is also being kept well within target, currently sitting at 20.2 weeks for the year to date, against a target of 22.4 weeks.</p>
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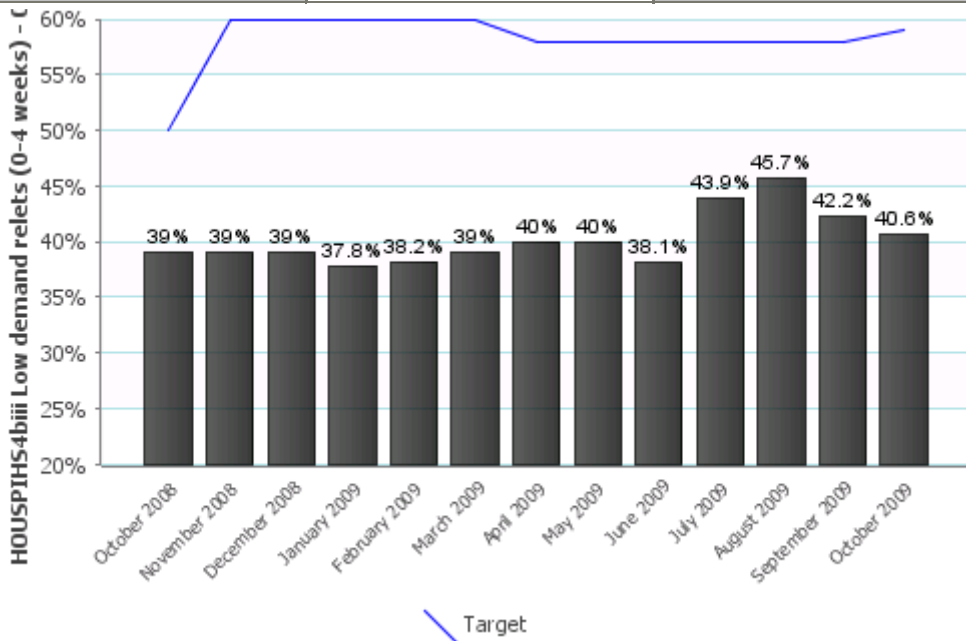
<b>Code</b>	HOUSPIHS3a	Rent loss due to voids - Citywide			
<b>Description</b>	Rent loss due to voids as a percentage of gross rent due - Citywide, year to date average				
<b>Current Value</b>	0.97%	<b>Current Target</b>	0.92%	<b>Traffic Light Icon</b>	



**Latest Note** **Analysis:** The revenue lost due to void properties increased to £53,719 in October as a direct result of void levels rising. This rise was in part attributable to the return to charge of a number of properties which were not relet with immediate effect, but nevertheless is significantly higher than in the same monthly period last year (£43,144), so this alone does not explain the rise. Despite this monthly rise, the year to date performance remained static at 0.97%, behind the target of 0.92%


<b>Code</b>	HOUSPIHS4aiii	Non-low demand relets (0-4 weeks) - Citywide																														
<b>Description</b>	The percentage of non-low demand properties relet within 4 weeks - Citywide, year to date average																															
<b>Current Value</b>	50.6%	<b>Current Target</b>	59%	<b>Traffic Light Icon</b>																												
 <table border="1"> <caption>Monthly Non-low demand relets (0-4 weeks)</caption> <thead> <tr> <th>Month</th> <th>Percentage</th> </tr> </thead> <tbody> <tr><td>October 2008</td><td>49%</td></tr> <tr><td>November 2008</td><td>48.9%</td></tr> <tr><td>December 2008</td><td>48.9%</td></tr> <tr><td>January 2009</td><td>47.9%</td></tr> <tr><td>February 2009</td><td>47.2%</td></tr> <tr><td>March 2009</td><td>47.5%</td></tr> <tr><td>April 2009</td><td>42.3%</td></tr> <tr><td>May 2009</td><td>41.4%</td></tr> <tr><td>June 2009</td><td>44.2%</td></tr> <tr><td>July 2009</td><td>46.2%</td></tr> <tr><td>August 2009</td><td>47.8%</td></tr> <tr><td>September 2009</td><td>48.8%</td></tr> <tr><td>October 2009</td><td>50.6%</td></tr> </tbody> </table>		Month	Percentage	October 2008	49%	November 2008	48.9%	December 2008	48.9%	January 2009	47.9%	February 2009	47.2%	March 2009	47.5%	April 2009	42.3%	May 2009	41.4%	June 2009	44.2%	July 2009	46.2%	August 2009	47.8%	September 2009	48.8%	October 2009	50.6%	 <p>October 2009 result</p> <p>30% — 47.2% — 56% — 60%</p> <p>50.6%</p>		
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September 2009	48.8%																															
October 2009	50.6%																															
<b>Latest Note</b>	<p><b>Analysis:</b> 81 of 131 non low demand relets during October were done within 4 weeks - taking an average of 33.1 days against a target of 28. This 61.8% relet performance was a marked improvement on previous months and impacted on year to date performance, which at 50.6% is in advance of the position at the same period last year.</p> <p>The property type appears to be significant in the relet process with cottages, maisonettes and very sheltered prorties taking on average 4 weeks to be relet in October, 4-in-a-block and very sheletered taking 5 weeks and multi stoey and tenement flats taking an average 6 weeks.</p>																															

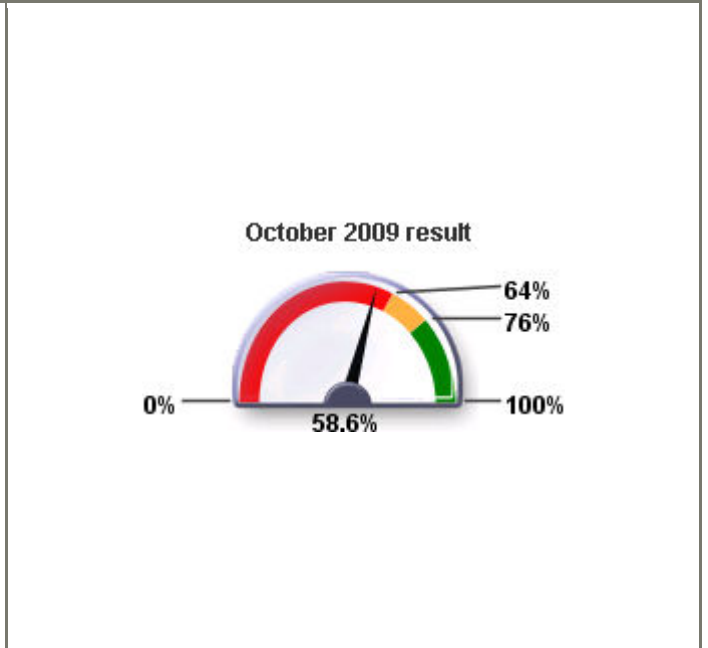
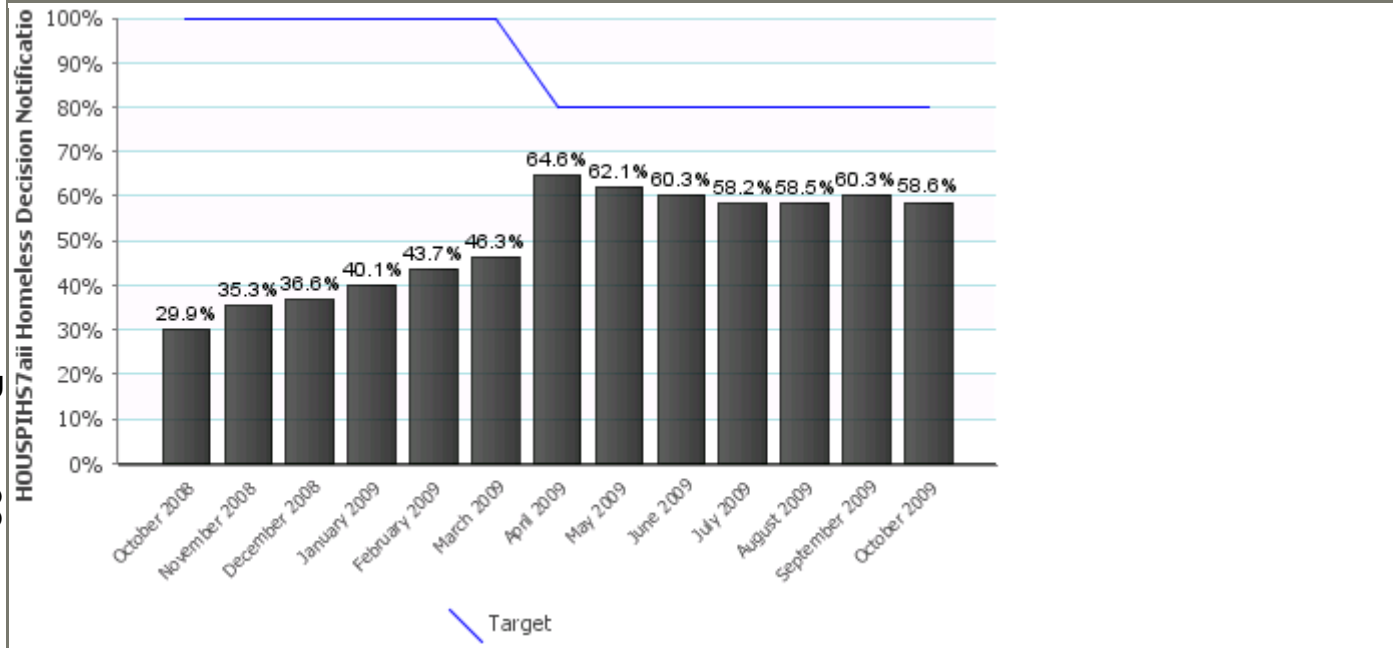
<b>Code</b>	HOUSPIHS4biii	Low demand relets (0-4 weeks) - Citywide			
<b>Description</b>	The year to date average percentage of low demand properties relet within 4 weeks - Citywide				
<b>Current Value</b>	40.6%	<b>Current Target</b>	59%	<b>Traffic Light Icon</b>	




<b>Latest Note</b>	<p><b>Analysis:</b> There were 13 low demand relets in October, with just 4 relet within 4 weeks (30.8%). Twelve of these relets were in the Central area and the majority of these were multi storey properties in Tillydrone. Two properties at Donside Court and Seaview House taking 23 and 28 weeks respectively impacted on the year to date average relet time, which increased to 53 days after October's performance. Although significantly behind target, performance at 40.6% is ahead of the position in the same month last year.</p>
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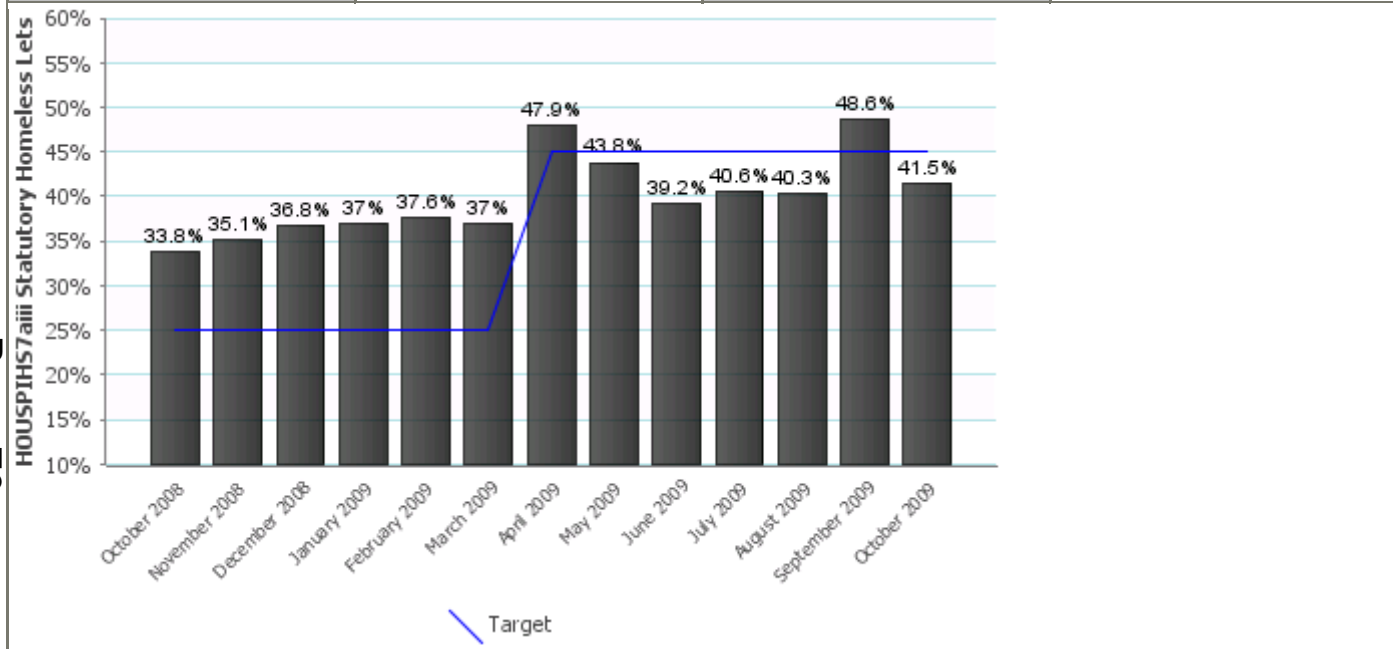


<b>Code</b>	HOUSPIHS7aii	Homeless Decision Notifications			
<b>Description</b>	The year to date average percentage of homeless decision notifications issued to priority homeless applicants within 28 days of presentation				
<b>Current Value</b>	58.6%	<b>Current Target</b>	80%	<b>Traffic Light Icon</b>	





**Latest Note** **Analysis:** year-to-date performance in 2009/10 significantly exceeds that for 2008/9, the first year that this SPI was introduced. This is, however, a relative measurement and performance is still substantially below target. Looking at figures for a previous month immediately after the end of that month (e.g. assessing April performance on 5th May), as was the practise pre-Covalent, produces an artificially high figure for the month. The SPI, however, is measured on full year performance, and it is on that basis that the KPI is now determined, which means that if (for example) an applicant is registered in April but their notification is not issued until June it will be counted in the figures (which was not previously the case) and will impact negatively on the percentage return. There is some correlation between this indicator and that for assessments (looking at one month later in this one), although this is not entirely obvious because assessments are recorded on a month-to-month basis as opposed to the year-to-date approach taken here.

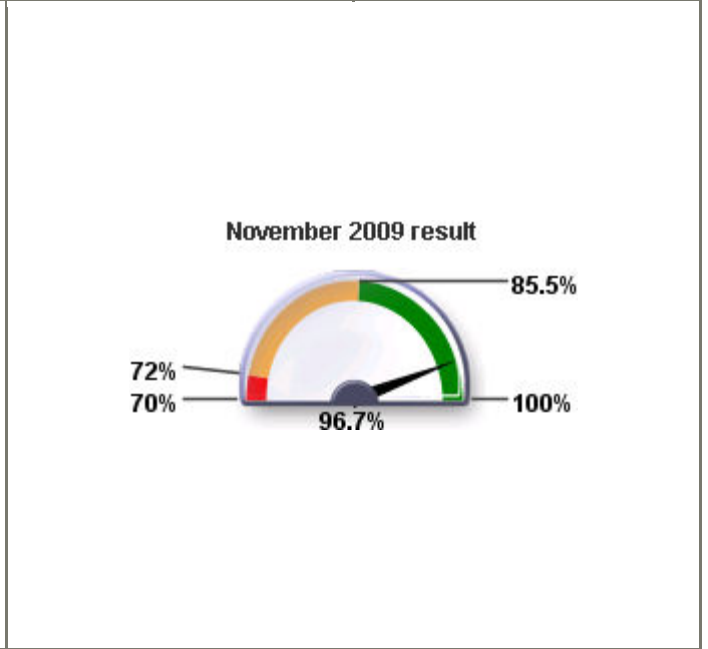
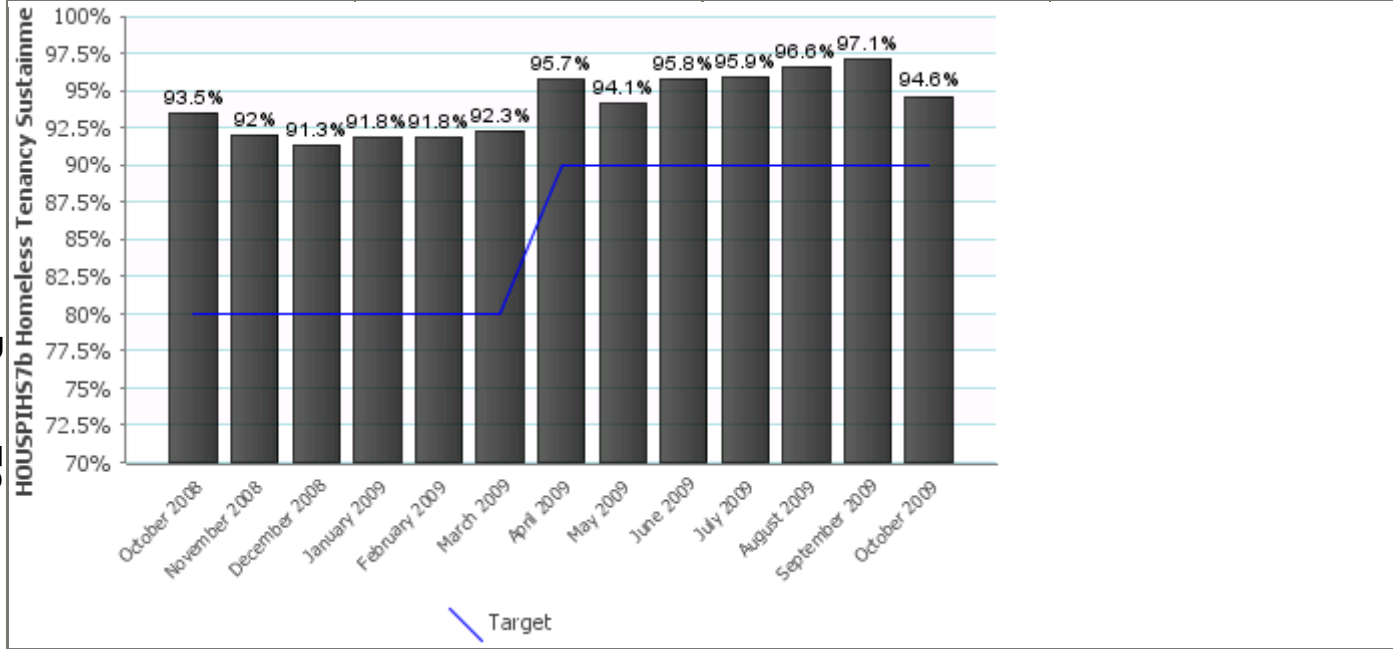
<b>Code</b>	HOUSPIHS7aiii	Statutory Homeless Lets			
<b>Description</b>	Statutory homeless lets as a year to date average percentage of all Council relets				
<b>Current Value</b>	41.5%	<b>Current Target</b>	45%	<b>Traffic Light Icon</b>	




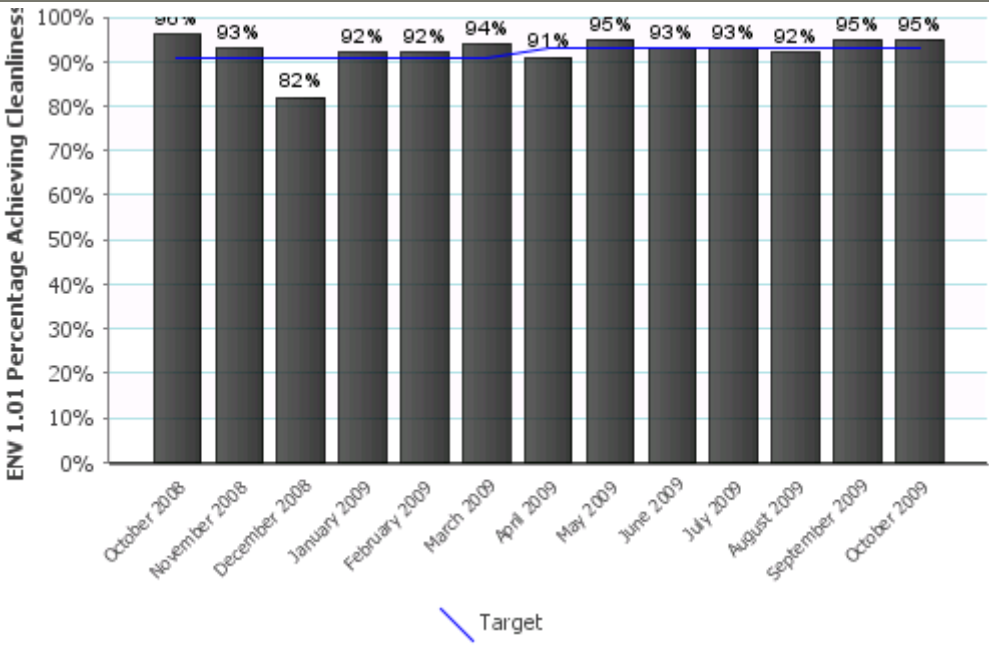
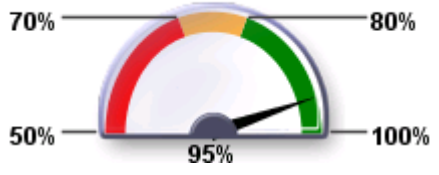
**Latest Note** **Analysis:** Although performance for October 2009 is some way down on that recorded for September, performance throughout the year to date exceeds considerably that for 2008/9. The September figure may have been positively impacted by a review of administrative procedures carried out by the Homelessness team during that month. Lower numbers of presentations and assessments in recent months may be a contributory factor to the current level of such lets. However, allocations to statutory homelessness applicants were given a boost early in 2009/10 by the introduction of an additional award of 25 housing points for homeless families and couples, and in the current climate of reduced availability of offers it may be that in order to move on and carry the figure above target further proactivity to assist homeless applicants into new homes is required.


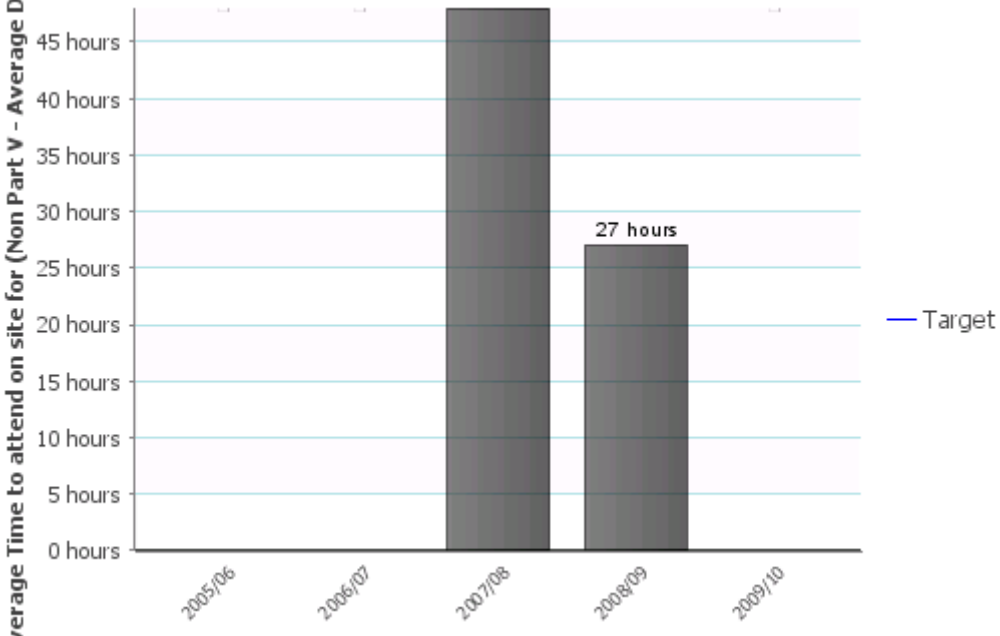

<b>Code</b>	HOUSPIHS7aiv	Repeat Homelessness			
<b>Description</b>	The quarterly percentage of cases reassessed as being homeless or potentially homeless within 12 months of previous case being completed				
<b>Current Value</b>	2.2%	<b>Current Target</b>	2%	<b>Traffic Light Icon</b>	
<b>Latest Note</b>	<p><b>Analysis:</b> The first quarter's figure provided by the Scottish Government is slightly above target, but significantly lower than both that for the last quarter of 2008-9 and that for the corresponding period in 2008.</p> <p><b>Action:</b> Our current quarterly figure for repeat homelessness is moving in the right direction and falls comfortably within the 3.2% figure recorded by the government for upper quartile performance.</p>				


<b>Code</b>	HOUSPIHS7b	Homeless Tenancy Sustainment			
<b>Description</b>	The year to date average percentage of statutory homeless applicants housed who have sustained their tenancies for more than 12 months				
<b>Current Value</b>	96.7%	<b>Current Target</b>	90%	<b>Traffic Light Icon</b>	

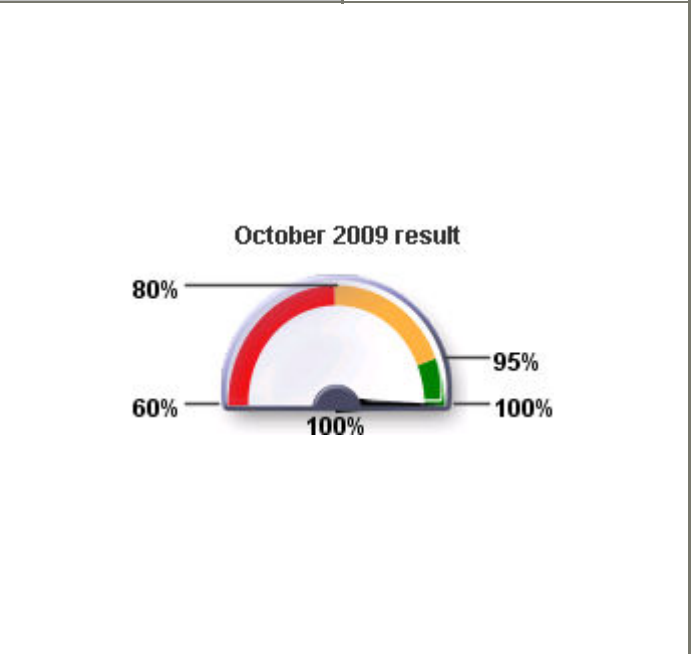
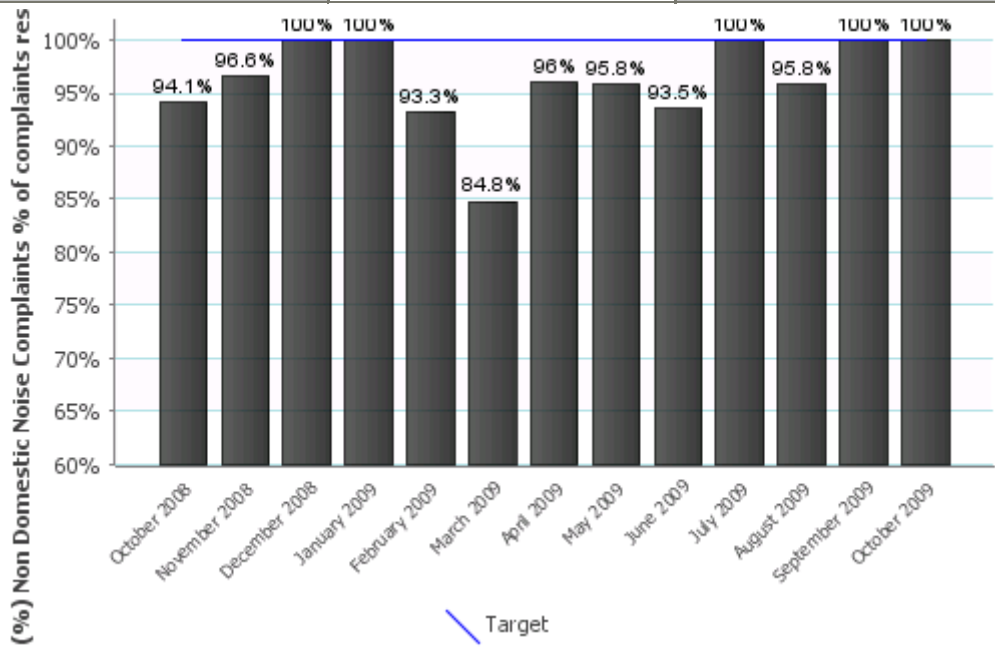


<b>Latest Note</b>	
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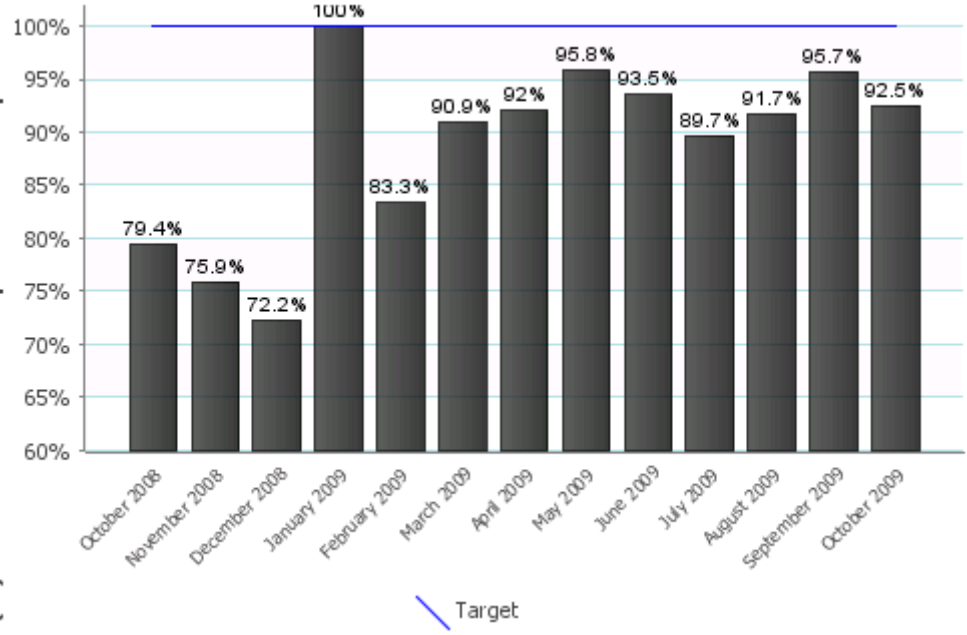

<b>Code</b>	ENV 1.01	Percentage Achieving Cleanliness																															
<b>Description</b>	The Citywide PACS cleanliness score.																																
<b>Current Value</b>	95%	<b>Current Target</b>	93%	<b>Traffic Light Icon</b>																													
<b>ENV 1.01 Percentage Achieving Cleanliness:</b>	 <table border="1"> <caption>Monthly Percentage Achieving Cleanliness</caption> <thead> <tr> <th>Month</th> <th>Percentage</th> </tr> </thead> <tbody> <tr><td>October 2008</td><td>96%</td></tr> <tr><td>November 2008</td><td>93%</td></tr> <tr><td>December 2008</td><td>82%</td></tr> <tr><td>January 2009</td><td>92%</td></tr> <tr><td>February 2009</td><td>92%</td></tr> <tr><td>March 2009</td><td>94%</td></tr> <tr><td>April 2009</td><td>91%</td></tr> <tr><td>May 2009</td><td>95%</td></tr> <tr><td>June 2009</td><td>93%</td></tr> <tr><td>July 2009</td><td>93%</td></tr> <tr><td>August 2009</td><td>92%</td></tr> <tr><td>September 2009</td><td>95%</td></tr> <tr><td>October 2009</td><td>95%</td></tr> </tbody> </table>			Month	Percentage	October 2008	96%	November 2008	93%	December 2008	82%	January 2009	92%	February 2009	92%	March 2009	94%	April 2009	91%	May 2009	95%	June 2009	93%	July 2009	93%	August 2009	92%	September 2009	95%	October 2009	95%	<p><b>October 2009 result</b></p> 	
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<b>Latest Note</b>	Continue to monitor performance.																																

<b>Code</b>	ENV 1.02	Domestic Noise Complaints - Average Time to attend on site for (Non Part V - Average Dog Barking and EPA Domestic) Annual Average															
<b>Description</b>	Domestic Noise Complaints - Average Time to attend on site for (Non Part V - Average Dog Barking and EPA Domestic) Annual Average																
<b>Current Value</b>	27 hours	<b>Current Target</b>	48 hours	<b>Traffic Light Icon</b>													
 <table border="1"> <caption>Bar Chart Data</caption> <thead> <tr> <th>Year</th> <th>Average Time (hours)</th> </tr> </thead> <tbody> <tr> <td>2005/06</td> <td>0</td> </tr> <tr> <td>2006/07</td> <td>0</td> </tr> <tr> <td>2007/08</td> <td>48</td> </tr> <tr> <td>2008/09</td> <td>27</td> </tr> <tr> <td>2009/10</td> <td>0</td> </tr> </tbody> </table>			Year	Average Time (hours)	2005/06	0	2006/07	0	2007/08	48	2008/09	27	2009/10	0			
Year	Average Time (hours)																
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2006/07	0																
2007/08	48																
2008/09	27																
2009/10	0																
<b>Latest Note</b>	<p><b>Analysis : 2008/2009</b> Some of the reasons for the improvement in performance in 2008/2009 are :          Reports of dog barking complaints are now reported directly to Dog Wardens as they are received. Complaints are therefore investigated on the same working day where possible. This has reduced the number of visits where complainants have not been at home and subsequently led to an improvement in the service. EPA Domestic Noise complaints which may require a visit are now identified at an early stage and targeted by Investigation Officers utilising changes made to the complaints database system.</p> <p><b>Action :</b> Continue to monitor and challenge performance.</p>																


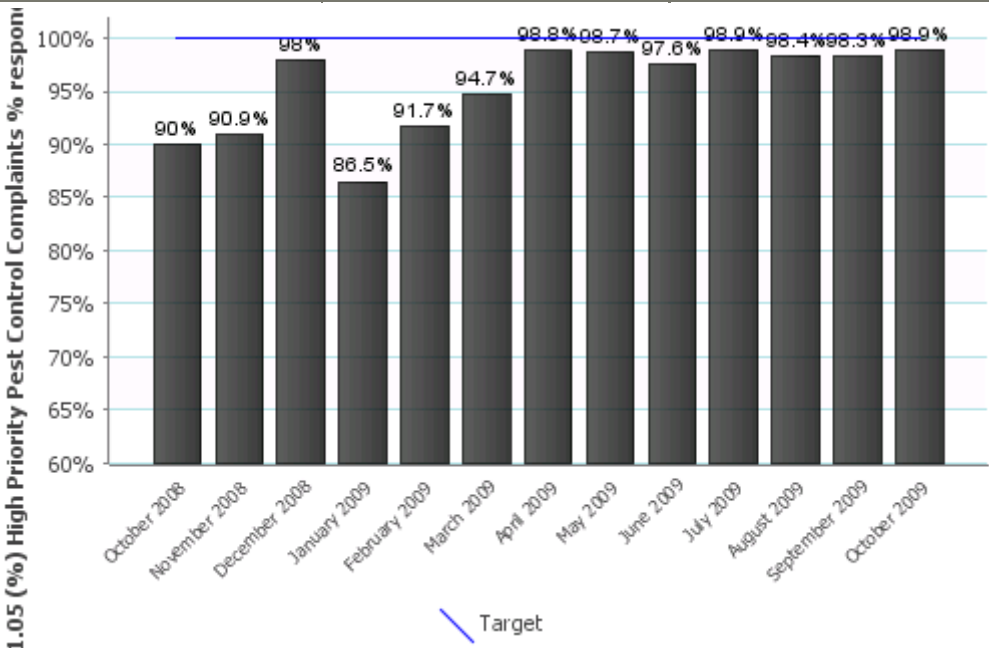

<b>Code</b>	ENV 1.03 (%)	Non Domestic Noise Complaints % of complaints responded to within 2 days			
<b>Description</b>					
<b>Current Value</b>	100%	<b>Current Target</b>	100%	<b>Traffic Light Icon</b>	




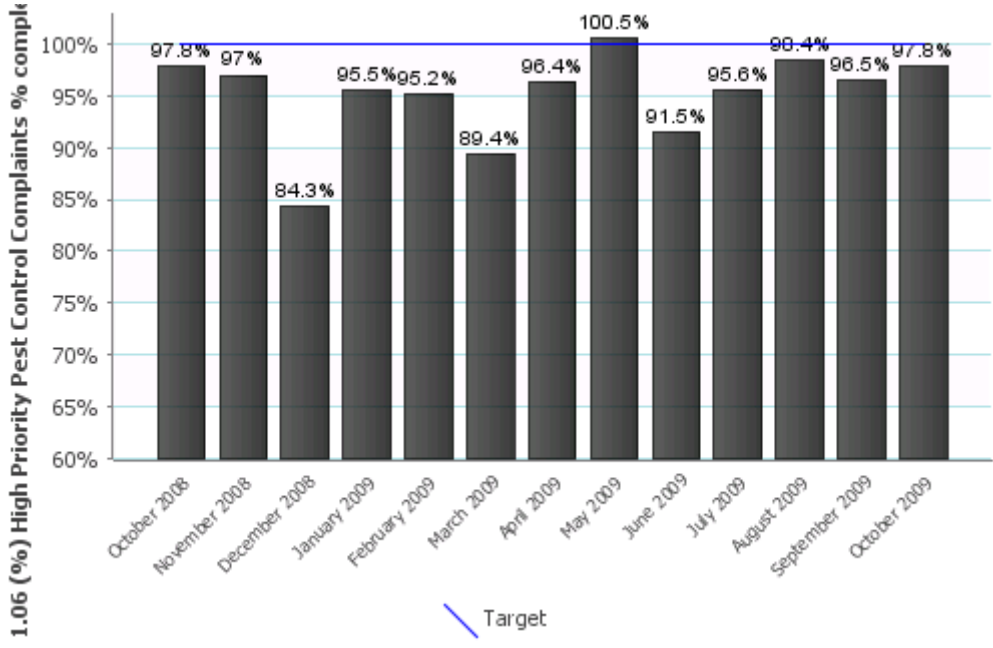
<b>Latest Note</b>	<p><b>Analysis :</b>  <b>2008/2009:</b> New monthly outcome indicators were introduced in 2008/2009 which require the more timeous completion of complaints. Previously, noise data of this nature was only reported on an annual basis.  <b>2009/2010:</b> The total number of complaints received shows a slight decrease over the same period last year. However the percentage response improved to between 89 and 100%. The percentage of complaints completed within 30 days also showed an improvemnt over this period.  <b>Action :</b>                  Continue to monitor and challenge performance.</p>
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<b>Code</b>	ENV 1.04 (%)	Non Domestic Noise Complaints % of complaints completed within 30 days			
<b>Description</b>					
<b>Current Value</b>	92.5%	<b>Current Target</b>	100%	<b>Traffic Light Icon</b>	
<b>1 (0%) Non Domestic Noise Complaints % of complaints co</b>					
	<b>Latest Note</b>	<p><b>Analysis :</b>  <b>2008/2009:</b> New monthly outcome indicators were introduced in 2008/2009 which require the more timeous completion of complaints. Previously, noise data of this nature was only reported on an annual basis.  <b>2009/2010:</b> The total number of complaints received shows a slight decrease over the same period last year. However the percentage response improved to between 89 and 100%. The percentage of complaints completed within 30 days also showed an improvement over this period.  <b>Action :</b>                      Continue to monitor and challenge performance.</p>			


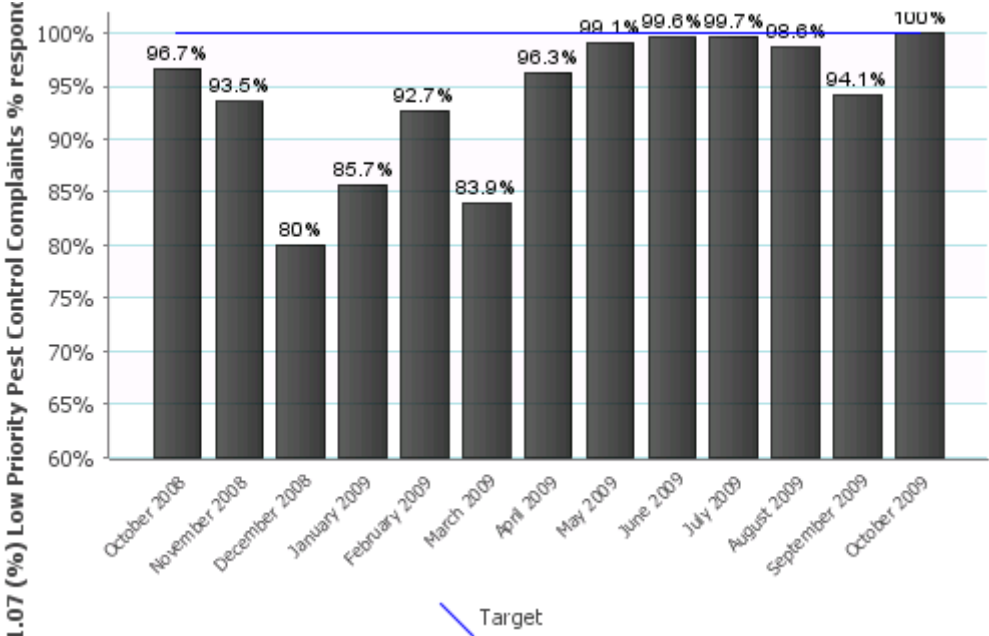




<b>Code</b>	ENV 1.05 (%)	High Priority Pest Control Complaints % responded to within 2 days			
<b>Description</b>					
<b>Current Value</b>	98.9%	<b>Current Target</b>	100%	<b>Traffic Light Icon</b>	
<b>1.05 (%) High Priority Pest Control Complaints % respon</b>					
<b>Latest Note</b>	<p><b>Analysis :</b>  <b>2008/09:</b> The percentage complaints responded to within two days varied between 86% and 98% on 2008/2009 and those completed within 30 days between 84% and 98%.  <b>2009/10:</b> In the April to October period the percentage of complaints responded to within 2 days increased over the same period in 2008 to 98-99%. The percentage of complaints completed within the 30 day period also showed an increase from last year.  <b>Action :</b>            Continue to monitor and challenge performance.</p>				

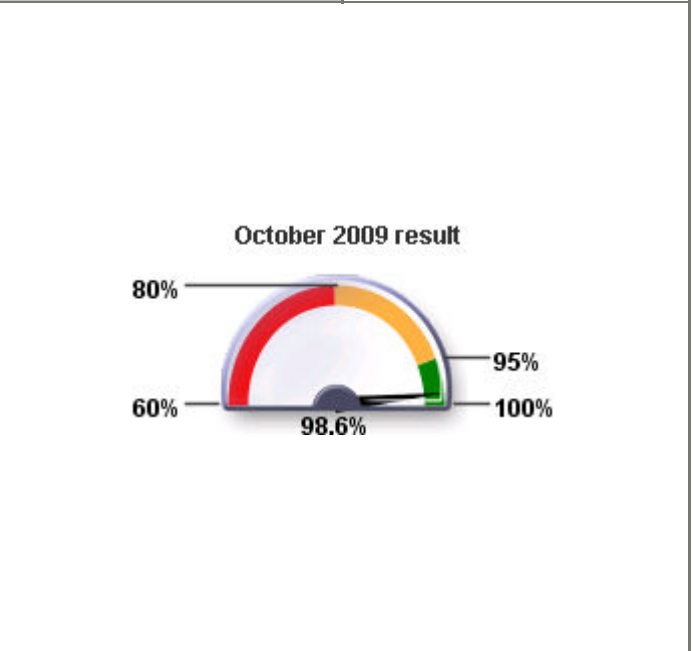
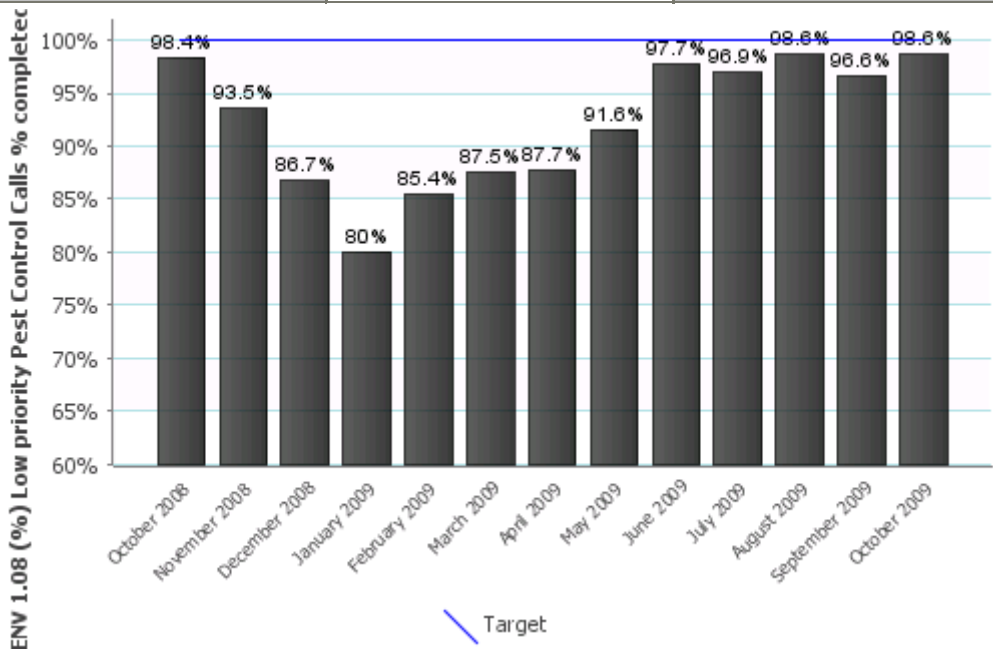
<b>Code</b>	ENV 1.06 (%)	High Priority Pest Control Complaints % completed within 30 days			
<b>Description</b>					
<b>Current Value</b>	97.8%	<b>Current Target</b>	100%	<b>Traffic Light Icon</b>	




<b>Latest Note</b>	<p><b>Analysis :</b></p> <p><b>2008/09:</b> The percentage complaints responded to within two days varied between 86% and 98% on 2008/2009 and those completed within 30 days between 84% and 98%.</p> <p><b>2009/10:</b> In the April to October period the percentage of complaints responded to within 2 days increased over the same period in 2008 to 98-99%. The percentage of complaints completed within the 30 day period also showed an increase from last year.</p> <p><b>Action :</b></p> <p>Continue to monitor and challenge performance.</p>
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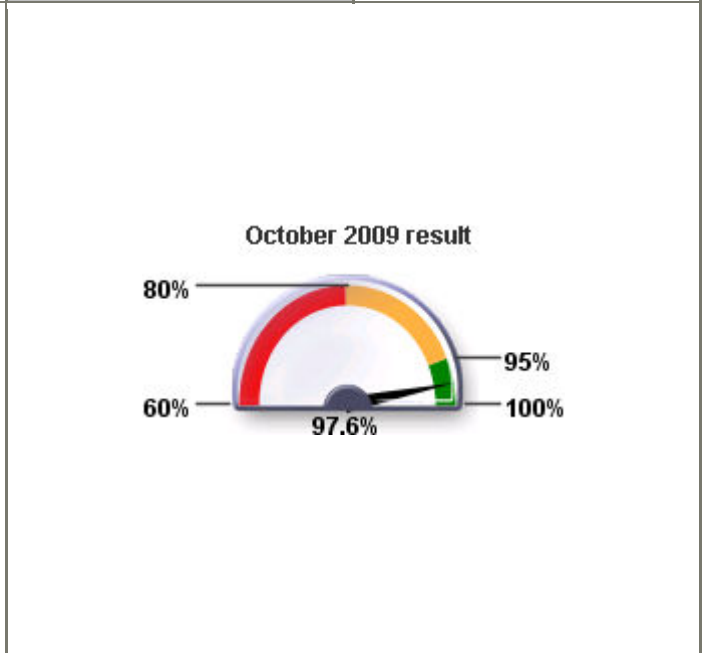
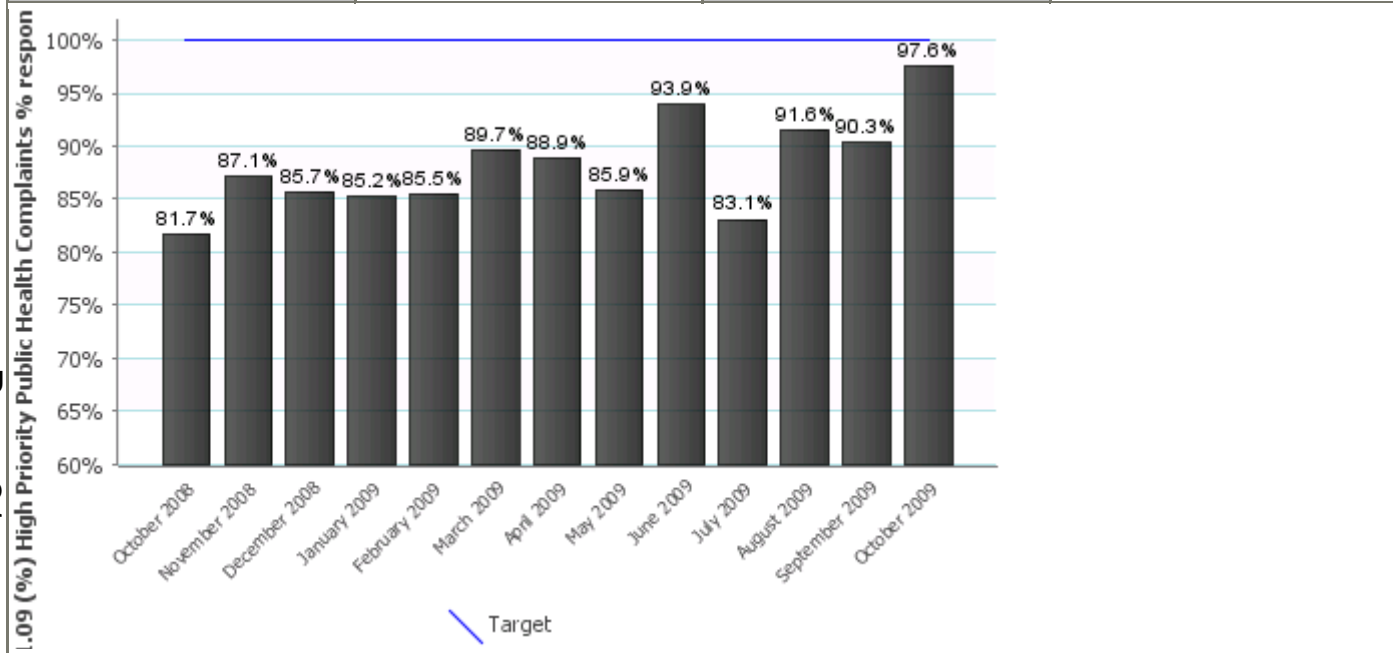
<b>Code</b>	ENV 1.07 (%)	Low Priority Pest Control Complaints % responded to within 5 days			
<b>Description</b>					
<b>Current Value</b>	100%	<b>Current Target</b>	100%	<b>Traffic Light Icon</b>	
<b>1.07 (%) Low Priority Pest Control Complaints % response</b>					<p><b>October 2009 result</b></p> 
<b>Latest Note</b>	<p><b>Analysis :</b>  <b>2008/09:</b> The number of priority 2 complaints received showed a traditional summer increase mainly due to wasp and bee complaints. The percentage of priority 2 complaints responded to within 5 days in 2008/9 varied between 80% and 99% while those completed within 30 days varied between 80% and 100%.  <b>2009/10:</b> The total number of complaints received between April and October is slightly lower than last. The percentage of complaints responded to within 5 days remained high at between 94% and 100% while those completed within 30 days were also high between 88% and 98%.  <b>Action:</b>  Continue to monitor and challenge performance.</p>				

<b>Code</b>	ENV 1.08 (%)	Low priority Pest Control Calls % completed within 30 days			
<b>Description</b>					
<b>Current Value</b>	98.6%	<b>Current Target</b>	100%	<b>Traffic Light Icon</b>	




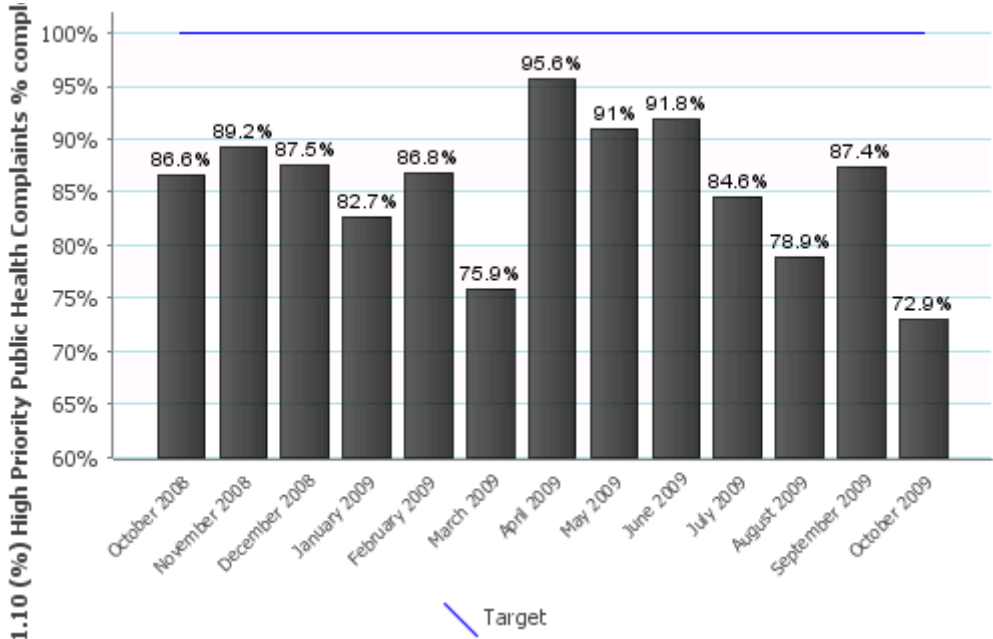
<b>Latest Note</b>	<p>Analysis :</p> <p><b>2008/09:</b> The number of priority 2 complaints received showed a traditional summer increase mainly due to wasp and bee complaints. The percentage of priority 2 complaints responded to within 5 days in 2008/9 varied between 80% and 99% while those completed within 30 days varied between 80% and 100%.</p> <p><b>2009/10:</b> The total number of complaints received between April and October is slightly lower than last. The percentage of complaints responded to within 5 days remained high at between 94% and 100% while those completed within 30 days were also high between 88% and 98%.</p> <p>Action: Continue to monitor and challenge performance.</p>
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<b>Code</b>	ENV 1.09 (%)	High Priority Public Health Complaints % responded to within 2 days			
<b>Description</b>					
<b>Current Value</b>	97.6%	<b>Current Target</b>	100%	<b>Traffic Light Icon</b>	




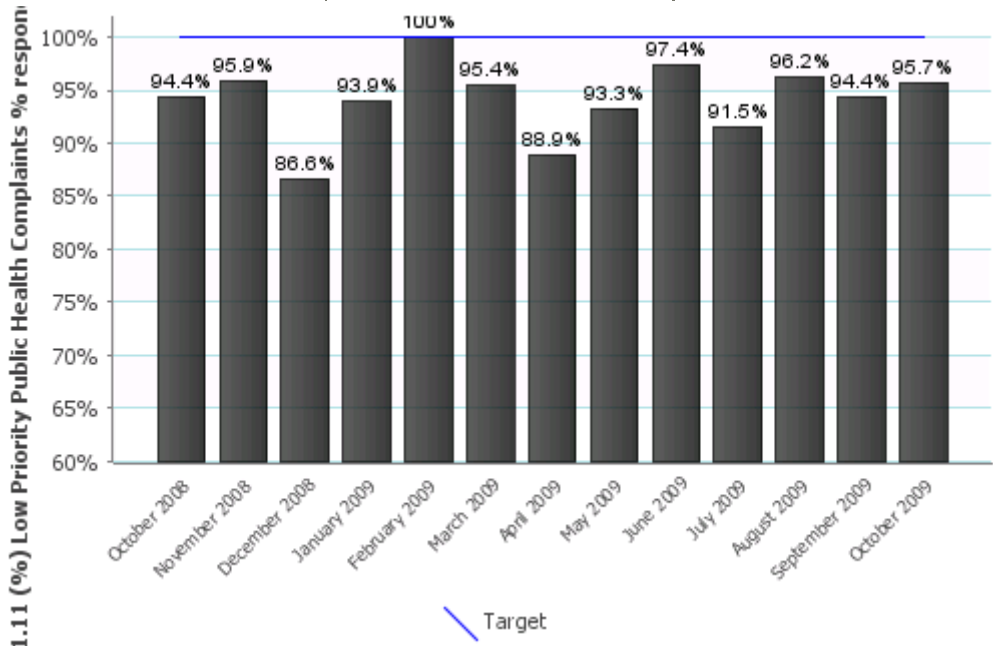
<b>Latest Note</b>	<p><b>Analysis:</b>  <b>2008/09:</b> The number of priority 1 public health complaints received showed an increase during the summer period. The number of priority 1 complaints responded to within 2 days varied between 74% and 90% in 2008/09 while those completed within 30 days varied between 76% and 93%.  <b>2009/10:</b> The number of priority 1 public health complaints received began to show an increase during July. The number of priority 1 complaints responded to within 2 days improved from last year varying between 83% and 94% while those completed within 30 days varied between 73% and 96%, showing a slight average decrease on last year (87.6% to 86%). This decrease is a result of the %age of complaints completed within 30 days in October (72.9%) which was mainly due to the timespan for addressing structural issues related to water penetration following the exceptionally wet conditions and resulting problems brought to the attention of the public health team.</p> <p><b>Action:</b>  Continue to monitor and challenge performance.</p>
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<b>Code</b>	ENV 1.10 (%)	High Priority Public Health Complaints % completed within 30 days			
<b>Description</b>					
<b>Current Value</b>	72.9%	<b>Current Target</b>	100%	<b>Traffic Light Icon</b>	




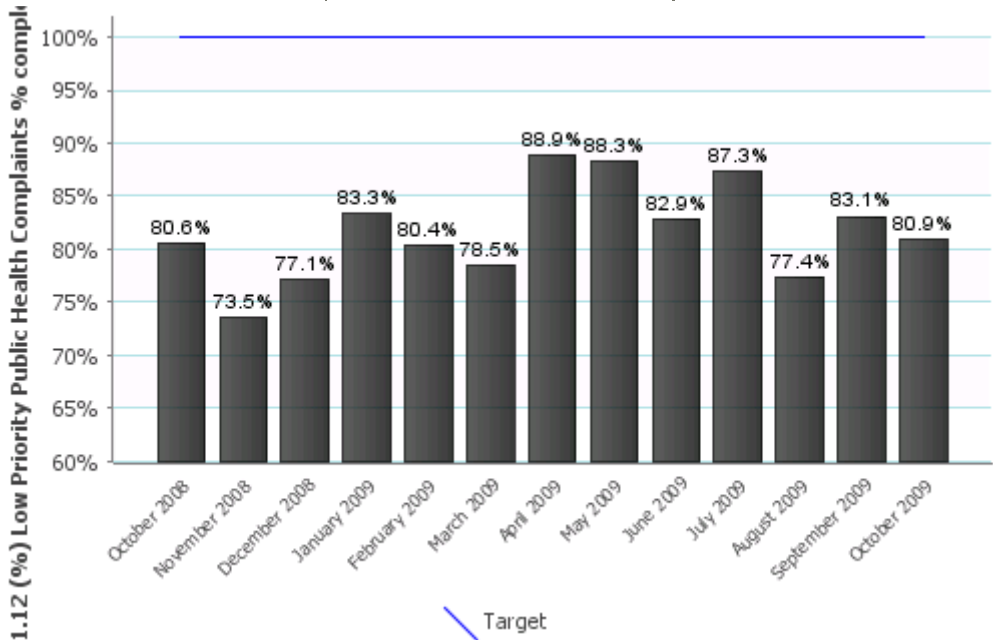
<b>Latest Note</b>	<p>Analysis:</p> <p><b>2008/09:</b> The number of priority 1 public health complaints received showed an increase during the summer period. The number of priority 1 complaints responded to within 2 days varied between 74% and 90% in 2008/09 while those completed within 30 days varied between 76% and 93%.</p> <p><b>2009/10:</b> The number of priority 1 public health complaints received began to show an increase during July. The number of priority 1 complaints responded to within 2 days improved from last year varying between 83% and 94% while those completed within 30 days varied between 73% and 96%, showing a slight average decrease on last year (87.6% to 86%). This decrease is a result of the %age of complaints completed within 30 days in October (72.9%) which was mainly due to the timespan for addressing structural issues related to water penetration following the exceptionally wet conditions and resulting problems brought to the attention of the public health team.</p> <p>Action: Continue to monitor and challenge performance.</p>
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<b>Code</b>	ENV 1.11 (%)	Low Priority Public Health Complaints % responded to within 5 days			
<b>Description</b>					
<b>Current Value</b>	95.7%	<b>Current Target</b>	100%	<b>Traffic Light Icon</b>	




<b>Latest Note</b>	<p>Analysis:</p> <p><b>2008/09:</b> The number of priority 2 complaints responded to within 5 days varied between 80% and 100% in 2008/09 while those completed within 30 days varied between 71% and 86%.</p> <p><b>2009/10:</b> The total number of priority 2 complaints received is comparable to the number received over the same period last year. The complaints responded to within 5 days varied between 89% and 97% while those completed within 30 days varied between 81% and 89% showing a slight improvement from last year. Timescale for completion of complaints is dependant on the individual nature of each complaint and external factors which may affect progress.</p> <p>Action:</p> <p>Continue to monitor and challenge performance.</p>
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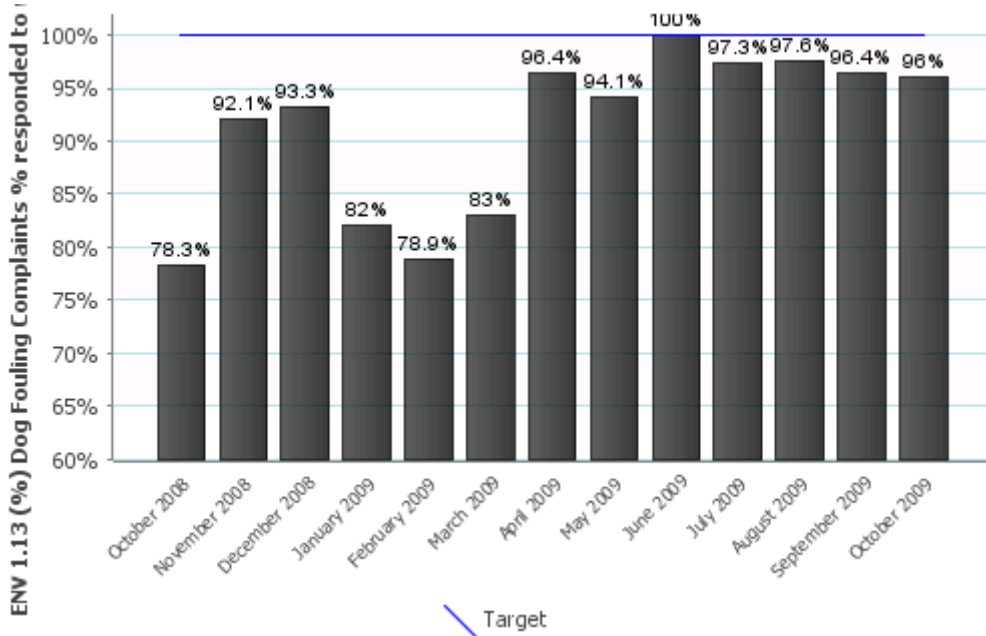
<b>Code</b>	ENV 1.12 (%)	Low Priority Public Health Complaints % completed within 30 days			
<b>Description</b>					
<b>Current Value</b>	80.9%	<b>Current Target</b>	100%	<b>Traffic Light Icon</b>	




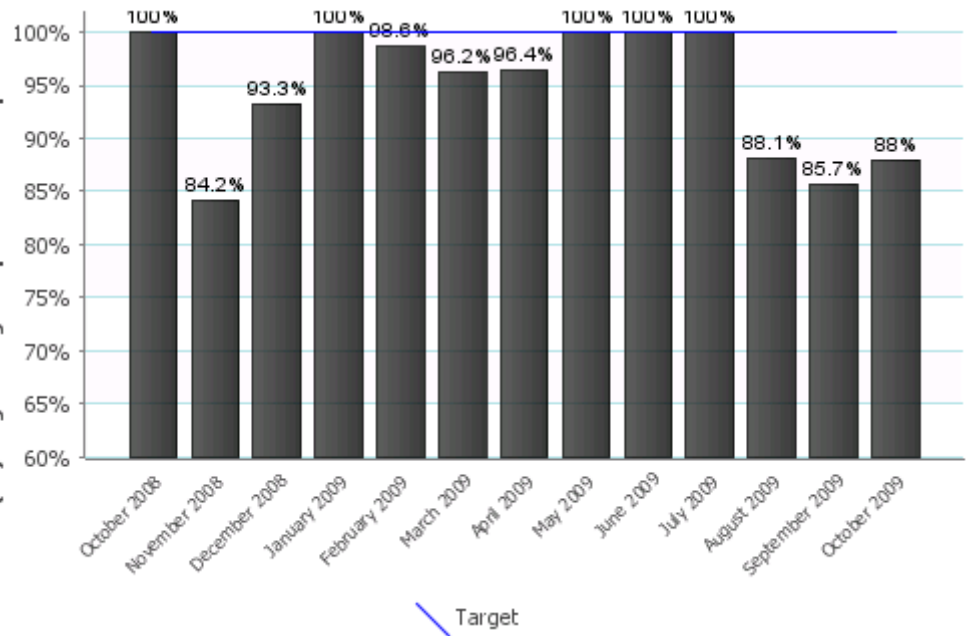

<b>Latest Note</b>	<p>-</p> <p>Analysis:</p> <p><b>2008/09:</b> The number of priority 2 complaints responded to within 5 days varied between 80% and 100% in 2008/09 while those completed within 30 days varied between 71% and 86%.</p> <p><b>2009/10:</b> The total number of priority 2 complaints received is comparable to the number received over the same period last year. The complaints responded to within 5 days varied between 89% and 97% while those completed within 30 days varied between 81% and 89% showing a slight improvement from last year. Timescale for completion of complaints is dependant on the individual nature of each complaint and external factors which may affect progress.</p> <p>Action:</p> <p>Continue to monitor and challenge performance.</p>
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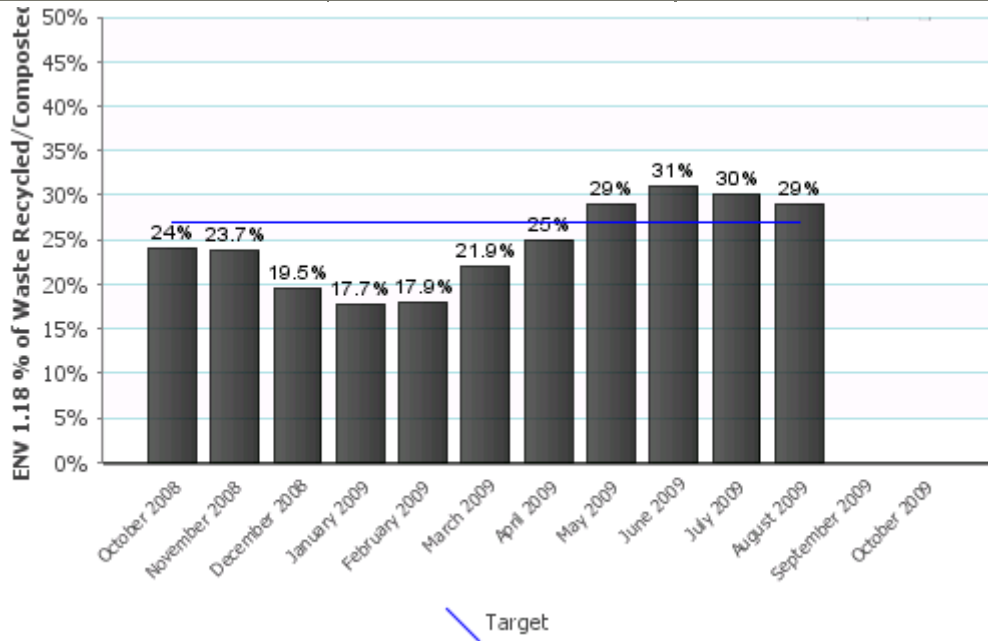
<b>Code</b>	ENV 1.13 (%)	Dog Fouling Complaints % responded to within 2 days			
<b>Description</b>					
<b>Current Value</b>	96%	<b>Current Target</b>	100%	<b>Traffic Light Icon</b>	



<b>Latest Note</b>	<p>Analysis:</p> <p><b>2008/09:</b> The number of dog fouling complaints received in 2008/09 are seasonal in nature with most complaints received in the period from January to April. The number of complaints responded to within 2 days varied between 78% to 97% while those completed within 30 days varied between 84% and 100%.</p> <p><b>2009/10:</b> The number of dog fouling complaints over the April to October period showed roughly the same numbers as 2008/09. However the relatively high numbers of complaints recorded in April 2008 were not seen in April 2009. The percentage of complaints responded to within the 2 day period improved in 2009 due to changes in working practices whereby dog wardens are informed in the field and are able to respond reactively. Complaints completed within 30 days varied between 86% and 100%.</p> <p>Action: Continue to monitor and challenge performance.</p>
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<b>Code</b>	ENV 1.14 (%)	Dog Fouling Complaints % completed within 30 days			
<b>Description</b>					
<b>Current Value</b>	88%	<b>Current Target</b>	100%	<b>Traffic Light Icon</b>	
<b>ENV 1.14 (%) Dog Fouling Complaints % completed within 30 days</b>					
<b>Latest Note</b>	<p><b>Analysis:</b>  <b>2008/09:</b> The number of dog fouling complaints received in 2008/09 are seasonal in nature with most complaints received in the period from January to April. The number of complaints responded to within 2 days varied between 78% to 97% while those completed within 30 days varied between 84% and 100%.  <b>2009/10:</b> The number of dog fouling complaints over the April to October period showed roughly the same numbers as 2008/09. However the relatively high numbers of complaints recorded in April 2008 were not seen in April 2009. The percentage of complaints responded to within the 2 day period improved in 2009 due to changes in working practices whereby dog wardens are informed in the field and are able to respond reactively. Complaints completed within 30 days varied between 86% and 100%.</p> <p><b>Action:</b>  Continue to monitor and challenge performance.</p>				

<b>Code</b>	ENV 1.18	% of Waste Recycled/Composted			
<b>Description</b>					
<b>Current Value</b>	29%	<b>Current Target</b>	27%	<b>Traffic Light Icon</b>	



<b>Latest Note</b>	
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COMMITTEE **Housing and Environment**      DATE **11<sup>th</sup> January 2010**

CORPORATE DIRECTOR **Pete Leonard**

TITLE OF REPORT **Housing and Environment Improvement Plan**

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## 1. PURPOSE OF REPORT

The purpose of this report is to present committee with an update on the key improvement work taking place within the Housing and Environment Service.

## 2. RECOMMENDATION(S)

To seek the Committee's comments and observations on the information contained in the report.

## 3. FINANCIAL IMPLICATIONS

There are no direct implications arising out of this report and each project within the plan will have considered financial implications.

## 4. SERVICE & COMMUNITY IMPACT

An Improvement Plan for the service is integrated with the Council's ambition of being a top performing Council which delivers on the Community Plan and the Administration's Policy Statement.

## 5. OTHER IMPLICATIONS

There are no other direct implications arising out of this report regarding legal, resource, personnel, property, equipment, sustainability and environmental, health and safety.

## 6. REPORT

This report presents the key improvement work within the Housing and Environment Service. The report consists of a progress summary of the major projects within the Improvement Plan (appendix 1).

The Housing and Environment Improvement Plan incorporates the key improvement work to take place across the service between April 2009 and March 2012 and is a key outcome from the approved Service Plans, which aim to contribute to the Council's wider Corporate Plan.

The Improvement Plan report is produced from Covalent, the corporate performance reporting system. The report shows each project description, key dates, progress and latest status update.

More detailed information on project milestones is uploaded and kept up to date on the system by the Project Lead Officers and monitored regularly in Service Improvement Team meetings.

To support this further project documentation has been or is being produced for each project in the plan. Lead officers are required to complete a project proposal, project plan and identify any risks.

Work is ongoing to update and add to the Environment projects within the plan in conjunction with producing a Housing and Environment Service Plan.

Progress overall in the Covalent report has shown a steady and consistent increase month on month. Given the short time the plan has been in progression, this percentage is encouraging and we are well on course to achieving the improvement work set out in the service plan.

## 7. AUTHORISED SIGNATURE

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## 9. BACKGROUND PAPERS

N/A

# Committee Improvement Plan Report

**Report Type:** Actions Report

**Author:** Gillian Milne

**Generated on:** 21 December 2009



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Project Title	Project Description	Planned Start Date	Actual Start Date	Due Date	Progress	Latest Note
690 Costing and Repairs Management System	Installation and implementation of a Costing, Contract and Repairs Management System for Building Service To prepare the requirements specification, identify, procure, through an EU procurement process, and implement a system to replace the current Contract and Repairs Management System (ConSol) ensuring that the new system has additional functionality to enable Mobile Working, Appointments and improved Enquiries enabling more efficient utilisation of existing repairs staff, budgets and other resources and deliver an improved and more responsive service to tenants and other customers.	01 Mar 2007	26 Mar 2007	30 Sep 2009	99 %	Changed Project title to reflect capital project number 690
Restructure to citywide structure (grounds)	E&I Major Project - Environmental Services. Links to ES05 budget saving action 09/10		02 Apr 2009	31 Mar 2010	100 %	This process is complete and the savings are being made. The LAMS system has been implemented and the first report is due in January 2010 at the 11th January meeting of the Housing and Environment Committee.

Project Title	Project Description	Planned Start Date	Actual Start Date	Due Date	Progress	Latest Note
Market Testing of Environmental Services	E&I Environmental Major Project for 2009/10. Prepare the whole service for Market Testing	01 Apr 2009	26 Jan 2009	31 Mar 2010	100 %	The Invitation to tender was provided on time and the outcome of the bidding process is awaited at the time of writing.
Public Analyst Option Appraisal	E&I Environmental Major Project for 2009/10.	03 Oct 2008	03 Oct 2008	30 Aug 2009	97 %	The post of Public Analyst has been placed on hold meantime while a permanent way ahead is worked out with Dundee Scientific Services. All Service Level Agreements have been drafted and co-signed by all parties. The Laboratory Manager has been in post since the end of September 2009.
Shared Service Agenda for Trading Standards	E&I Environmental Major Project for 2009/10. Review Structures and create shared service agenda for Trading Standards	30 Jan 2009	28 Jan 2009	26 Mar 2010	95 %	The Shared Services Board approved the recommendations of the Project Team, which were endorsed by the Policy and Strategy Committee on 8th June 2009, to carry out further work, with Staff and Trades Unions, to agree the structure and scope of a shared service on the integrated service model with a view to implementing the shared service, assuming agreement can of course be reached. A refined scope and structure have been formulated and are being circulated to staff prior to formal consultation and a



Project Title	Project Description	Planned Start Date	Actual Start Date	Due Date	Progress	Latest Note
						report to the Shared Services Board in late August /September.
Removal of priority need by 2012	An interim target was set to increase the number of priority need assessments to 82% in 2009. This has been and continues to be achieved. In 2012 priority need is to be abolished.	01 Apr 2008	01 Apr 2008	31 Dec 2012	50 %	Removal of priority need: Benchmarking with other local authorities to find out what steps they are taking to meet the 2012 priority target. Report to be presented to next SIT meeting in November 2009.
Provision of Temporary Accommodation	Phase I - Development of Temporary Accommodation Strategy Phase II - Delivery of Temporary Accommodation Strategy Phase III - Review use of housing stock for Homeless  Review and delivery of the Temporary Accommodation Strategy (improve quality, access, supply and reduced time spent in temporary accommodation including hostels and B&Bs)	01 Apr 2009	01 Apr 2009	28 Apr 2010	45 %	Langstane Housing updated protocol draft version out for consultation. Grampian - Meeting arranged 03/09/09 to review protocol. Meeting arranged with ACC colleagues for 09/09/09 - to agree how operationally proposed changes to protocol would work.
Procurement of Homelessness Services	Commission and monitor services to fit strategically with the Homelessness & Resettlement Strategy & Action Plan and ensure that Best Value is provided	01 Apr 2009	01 Apr 2009	01 Apr 2010	23 %	Preferred bidder identified, currently negotiating operational arrangements and cost - contract being prepared for Friday 18/12/09. Contract c. 04/01/10
Clients with complex needs	Phase 1: Review provision of accommodation and services. Phase 2: Provide a Solo Post	01 Apr 2009	01 Apr 2009	30 Apr 2010	25 %	Business Case to be reviewed as per meeting with Teresa Waugh
Improve access to affordable housing	Action 1 - Implementation of Housing Information and Advice Standards for Homelessness, gAAS	01 Apr 2008	01 Apr 2008	31 Jul 2010	58 %	Continuing with system build for Northgate module - last

Project Title	Project Description	Planned Start Date	Actual Start Date	Due Date	Progress	Latest Note
	and Selections teams. Action 2 - Review and improve options and access to permanent accommodation. Action 3 - Improve access to affordable rented housing.					meeting 14/12/09.
Homelessness Management Realignment	The objective of the project is to have a homelessness team with both the capacity and capability to deliver an efficient customer focussed service		02 Mar 2009	31 Dec 2009	66 %	Currently working with HR to implement the job matching procedure and move to the new approved structure. Interviews have been held for the new management posts.
SHIP Submission	Annual requirement to submit a Strategic Housing Investment Plan to the Scottish Government.  The SHIP shows how the affordable housing investment priorities for the city can be delivered.	01 Apr 2009	01 Apr 2009	30 Nov 2009	100 %	Report to be considered by Housing & Environment C'ttee 10th Nov 09 prior to submission for 30th Nov 2009
SHQS Delivery Plan - Action Plans	To provide an updated SHQS Standard Delivery Plan to the Scottish Housing Regulator that takes account of: 1. A revised approach to Capital Programme delivery; 2. Improved stock condition information held in a new bespoke SHQS database; 3. Enhanced energy and environmental standards; and 4. Sustained improvements that have been achieved in customer engagement.		26 Aug 2009	31 Dec 2010	10 %	
Asset Management Plan	To develop: 1. An asset management approach to capital investment decision making and prioritisation. This will be achieved through the development of: · An asset management model that will produce a performance score for each of our 23,000 properties based on their combined cash flow and		21 Oct 2009	31 Mar 2012	30 %	

Project Title	Project Description	Planned Start Date	Actual Start Date	Due Date	Progress	Latest Note
	sustainable demand performance; and · An options appraisal framework ; 2. An asset component replacement plan for council housing. This will provide an integrated 25 year strategy of planned improvement and repair works to our housing stock across the city. In turn this information will allow · Future capital and repair budgets to be linked to known outcomes; and · Engagement with owners well in advance of planned works impacting their homes; and 3. An integrated database solution for the Housing Asset Management Service					
Council Housing New Build Programme	Commence a Council Housing new build programme for new general needs and housing for varying needs homes throughout the city.	01 Apr 2009	24 Sep 2009	31 Mar 2012	40 %	Design briefs for the three sites are now complete. The Design and Build briefs set out the house types, room sizes, guidance on design and quality of build and structural and building services systems. The procurement of the new build council housing takes the form of a design and build tender. Each site will be tendered separately, following the process set out in the Official Journal of the European Union (OJEU) regulations. The first stage was in May 09 when an OJUE pre-qualification notice was issued. This allowed contractors interested in tendering for the detailed design and build contract to submit details of their

Project Title	Project Description	Planned Start Date	Actual Start Date	Due Date	Progress	Latest Note
						<p>capabilities to undertake the requirements of the brief. The pre-qualification period ended in July, eight contractors were short listed as a result of this process and were issued with an invitation to tender on October 9th. Tenders were returned on the 8th December, followed by a tender evaluation and interview process for all qualifying contractors. The selected contractor(s) will be reported to a special Housing and Environment Committee in January 2010 followed by formal appointment of contractor(s). The awarded contractor(s) will start on site March 2010.</p> <p><b>Hayton Road</b> – a mix of up to 30 units, comprising of 2 and 3 bed properties (12 houses &amp; 18 flats)</p> <p><b>Byron Park</b> – a mix of up to 28 units, comprising of 3 bed flats and 3 bed Houses (16 houses &amp; 12 flats).</p> <p><b>Rorie Hall</b> – a mix of up to 27 units, comprising of 1 and 2 bed amenity properties.</p>
Move the balance of investment in Council stock from response to planned improvements	Best practice guidance indicates that we should spend approximately 70% of our Repairs and Maintenance Budget on Planned or Cyclical Maintenance work in order to protect the capital		12 Feb 2009	31 Dec 2012	14 %	Initial meeting held with stakeholder services to establish and prioritise particular areas within the

Project Title	Project Description	Planned Start Date	Actual Start Date	Due Date	Progress	Latest Note
	investment made in our housing stock. The budget for 2009/10 has a 40:60 split between Planned:Response Maintenance. This project seeks to address this issue incrementally with a view to achieving a 70:30 split between Planned:Response repairs by 2012.					Housing Repairs & Maintenance Budget and associated procedures that could be incorporated within a Planned Maintenance Programme
Develop a Property Management service for flatted stock	This project will explore options to establish a property management service that Aberdeen City Council can offer, in the first instance, to owners in mixed tenure properties to assist in carrying out common repairs.	04 Oct 2009		31 Mar 2011	0 %	Project documentation has now been completed and officers are working on a report to be presented to the next cycle of the Housing and Environment committee
Review and improve activities within Asbestos Management	Review and improve activities within Asbestos Management.	01 Apr 2009	03 Jul 2009	31 Mar 2010	16 %	Project template and report started and initial meeting held with Lee Morrison (RPS) 02.11.09 to view Asbestos Data-base/management software.
Gas Maintenance	Implement a rolling programme of qualitative checks to monitor performance of gas maintenance contractor. Record gas maintenance records on Consilium and schedule servicing.	01 Apr 2009	06 Apr 2009	31 Dec 2009	70 %	Changes to forced entry procedure have been identified and a report to be issued. Project is on track and awaiting funding approval to proceed.
Building Services Business Plan	Provide a comprehensive Business Plan for Building Services. Plan to include Procurement, Asset, Financial, Customer, Workforce, Contract Management & Health & Safety strategies	27 Jul 2009	29 Jul 2009	31 Dec 2010	7 %	Currently scoping procurement plan--
Preparation and implementation of the Scheme of Assistance to Private Sector Housing by 31 March 2010	Scheme of Assistance is the detailed plan of how Aberdeen City Council will assist homeowners within the city to maintain their properties.	01 Apr 2009	10 Sep 2009	31 Mar 2010	75 %	SoA approved by committee and to be published on council website within the month after appropriate level of publicity arranged.
Rent Management Pilot	Carry out a 6 month pilot in the North 2 area to	01 Apr	29 Jun	31 Mar	32 %	Covelant updated and relevant

Project Title	Project Description	Planned Start Date	Actual Start Date	Due Date	Progress	Latest Note
	review and improve the management of rent arrears using early intervention with focus on sustaining tenancies. Development of processes and services to reduce levels of eviction, decamps and abandonments.	2009	2009	2010		milestones completed. Project team currently reviewing escalation policy and procedures. Fiona Tyrie in process of drafting SLA and instructions sent to CRM to ensure that any new cases for court or NOP's to be highlighted to project team in first instance then instructions to come from Project Team
Review and Improve Tenant Participation Strategy	-- enter action details here --	01 Apr 2009	01 Apr 2009	31 Dec 2009	100 %	TPO resources identified and meetings taking place with tenants on mapping out requirements for task. TPO's realigned and now line managed by M.Smith who will control and oversee this project.
Review and improve the cleanliness and security of multi-storey blocks	-- enter action details here --	01 Apr 2008	11 Jun 2009	31 Mar 2010	66 %	The Invitation to Tender was advertised on the 9 July 2009, to which the Council received four responses. Following a comprehensive evaluation process by officers of the Council, it was decided that none of the bids provided best value to the Council. As a result of this a recommendation was made to the Housing & Environment Committee on the 6 October 2009 that we re-tender for the work, whilst at the same time giving consideration to amending the specification,

Project Title	Project Description	Planned Start Date	Actual Start Date	Due Date	Progress	Latest Note
						<p>but maintaining the standard that residents seek. The Committee approved this recommendation.</p> <p>The Invitation to Tender for both the Cleaning and Security went out in the first week in November with evaluation of the bids being carried out in early January 2010 with a view to reporting the outcomes to the Housing &amp; Environment Committee in February 2010. It is anticipated that the start for these projects will commence 1 April 2010.</p> <p>Consultation with the Unions is ongoing and a separate meeting to update them on the current situation took place.</p>
Review and improve antisocial behaviour	-- enter action details here --	01 Apr 2009		31 Dec 2009	0 %	Lead officer to be confirmed and status update provided.
Housing Service SLAs	Development of SLA's between the Housing Service and internal/external partners	01 Apr 2009	29 Oct 2009	31 Mar 2010	66 %	Three specific SLA's required at this stage. 1. Instant Neighbour - almost complete. 2. Gypsy Travellers Liaison - ready for initial feedback from key stakeholders. 3. Council House Garden Maintenance Scheme - work underway to relect interim arrangements.
Void Management	Review and development of current letting	01 Apr	01 Jul	31 Mar	0 %	Tasks allocated to team

Project Title	Project Description	Planned Start Date	Actual Start Date	Due Date	Progress	Latest Note
	system and letting standard. Introduction of daily lettings. Improve standard of properties being terminated.	2009	2009	2010		members. Further meeting to take place November.
Review Housing and Application Allocations Process	Review and redesign the Council's Scheme of Allocations including proposals for a customer focused letting system	01 Apr 2009	27 May 2009	28 Dec 2011	47 %	Work is currently underway on a paper which will identify possible options for a new policy.
Combined Housing Register	-- enter action details here --		01 Dec 2009	31 Mar 2012	0 %	Work on this project will not commence until 2010.
Development and Implementation of On-line Housing Application Form	Implementation of an on-line application form. Phase 1: Development of system. Phase 2: Implementation of system.		12 Feb 2009	24 Aug 2009	100 %	On-line application went "live" 24 August 2009 - therefore project completed on time.
Develop and implement automated parking facilities	-- enter action details here --	01 Apr 2009	27 Aug 2009	30 Sep 2009	100 %	Project complete May 2009.
Tenant Mutual Exchanges	Introduce and automated Tenant Mutual Exchange Service.Phase 2: Implementation of system.	01 Aug 2008	01 Aug 2008	16 Oct 2009	100 %	Training of Estate Management staff to commence w/c 2/11
On line mutual exchange project	-- enter action details here --	25 Sep 2009	08 Oct 2009	30 Oct 2009	40 %	Training arranged for 25 Jan, J Gardiner and B Wylie advised and asked to provide names of attendees. Estate management staff to be invited for familiarity session
Tenancy Support Services	Review and improve current tenancy support services, information and advice across the Housing Service inc. development of anInformation and Advice Strategy (Housing Options Approach).	01 Apr 2009	16 Jun 2009	31 Dec 2009	25 %	Further meeting held 6/10/09. Process scoped, tasks issued and further review meeting to be held prior to reporting to SMT.
Improve customer service standards		01 Oct 2009		31 Dec 2010	0 %	Project is being scoped and documentation drafted.
Accommodation Review	Review of all accommodation for the service and implementation of staff moves in line with the new structure.		30 Sep 2009	31 Mar 2010	50 %	Accommodation moves for the service have been agreed and detailed floor plans have been



Project Title	Project Description	Planned Start Date	Actual Start Date	Due Date	Progress	Latest Note
						produced. Costings will done in the new year and the work carried out in line with the corporate programme for moves.
Provision of an out of hours service in the evening and at weekends, providing an extended service for our tenants	-- enter action details here --			31 Mar 2012	0 %	Lead officer to be identified. Project dates to be confirmed.
Introduce City Wardens	Deploy additional front line resources in each neighbourhood by means of City Wardens approach.			30 Sep 2009	100 %	This project was successfully implemented on 14th January 2009.
Public space CCTV Modernisation	Produce audit and business plan to modernise public space CCTV system including monitoring facility in partnership with Grampian Police through a suitable contractor	01 Aug 2009	01 Aug 2009	30 Sep 2010	12 %	1st set of comments between Police and Council received, meeting with CPU on 13/11, 2nd draft still on target for 16 Nov, next project team meeting set for 30/11/2009
Develop and implement performance management data mapped on GIS linked to the Iworld system	Create GIS reports for Housing to be published on intranet.		20 Oct 2008	31 Mar 2012	33 %	Chris McDonald in SDD now liaising with us on the export to Localview 24 Nov.
Development of Task Manager (workflow) within Customer Services iWorld system	-- enter action details here --		02 Feb 2009	31 Mar 2012	100 %	Project dates to be confirmed.
Development of appointments and text messaging via iWorld	-- enter action details here --		04 Feb 2009	31 Mar 2012	100 %	Enhancements to product based on user comments and requirements. Further presentation and demo with Homelessness staff 27/10 - they have now confirmed their acceptance of the appointments system. Go live

Project Title	Project Description	Planned Start Date	Actual Start Date	Due Date	Progress	Latest Note
						27/10.
Development and implementation of the iWorld Advice module	Implementation of Northgate Housing Advice module	23 Nov 2009	23 Nov 2009	31 Mar 2012	0 %	Changes required to system build after meeting on 14/12. Systems team to amend and project team to meet again in New Year.
InfoSmart	Implementation of InfoSmart to hold information on both people (applicants and tenants) and properties. Phase 1: Development of system specifically linked to iWorld. Phase 2: Implementation in House Sales, thereafter roll out to other services as agreed.	01 Jul 2009	20 Oct 2009	11 Jan 2010	33 %	Awaiting feedback from consultant. Project on hold pending clarification from Corporate Governance.
Redesign of the Housing Service	Review and redesign of the housing service including New Ways of Working and mobile working.	29 Sep 2009	29 Oct 2009	31 Mar 2010	50 %	Report prepared for H & E committee on 11 January 2010 which seeks a mandate to consult with staff, stakeholders, tenants and Unions on the move towards generic working and further redesign work at 3rd tier.

## ABERDEEN CITY COUNCIL

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<b>COMMITTEE:</b>	Housing and Environment
<b>DATE:</b>	11 January 2010
<b>REPORT BY:</b>	Director and City Chamberlain
<b>TITLE OF REPORT:</b>	Capital Budget Progress Report
<b>REPORT NUMBER:</b>	H&E/09/141

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### 1. PURPOSE OF REPORT

- 1.1 This report provides an update to Committee of the progress being made on the various projects within the Non-Housing Capital Programme, previously approved by Council, which are aligned to Housing and Environment services. Any changes from the previous report are highlighted in bold.

### 2. RECOMMENDATION(S)

- 2.1 It is recommended that the Committee:
- a) Considers and notes the content of this report in relation to the projects outlined at Appendix A.

### 3. FINANCIAL IMPLICATIONS

- 3.1 The monies required to fund the capital programme are achieved through external borrowing, capital receipts and grant income. The General Fund has adequate resources available to finance the capital spend in 2009/2010.
- 3.2 The overall cost of Capital is calculated on a Council-wide basis and therefore the impact on the Council will be included within the summary report to Finance and Resources Committee. It is important that approved projects are managed and monitored in a robust way to ensure there is accuracy in relation to expenditure projections and thereby enable the Council to calculate and evaluate the overall need for, and cost of, borrowing

### 4. SERVICE & COMMUNITY IMPACT

- 4.1 The Council operates within overall capital control mechanisms laid down by the Scottish Government as well as recommended accounting practice and policies in accordance with the Prudential Code.

## **5. OTHER IMPLICATIONS**

- 5.1 Failure to invest adequately in the Council's asset base may lead to the Council not complying with current health and safety requirements nor capturing the benefits that can be derived from, for example, improved design and construction practices.
- 5.2 If the continuation of close budgetary control is not exercised and maintained the Council may operate out-with the capital control mechanisms laid down by the Scottish Government in relation to the Prudential Code for the 2009/2010 Non Housing Capital Programme.

## **6. REPORT**

- 6.1 Appendix A outlines the Non-Housing Capital Programme projects aligned to Housing and Environment services and provides for each project the budget for 2009/10, spend to the end of November 2009 and forecast out-turn. The appendix also outlines future years budget profiles and any current project forecast variance.
- 6.2 The spend to the end of November 2009 only reflects payments made and processed. It excludes commitments that have been made and will be due to be paid by the year end. Such commitments will be reflected in the forecast position.
- 6.3 Comments on particular projects, where appropriate, are included in the narrative.

## **7. AUTHORISED SIGNATURE**

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## **9. BACKGROUND PAPERS**

Financial ledger data, extracted for the period.

## Non-Housing Capital Projects – Housing and Environment

Project	Total Approved Project Costs £'000	Previous Years Project Spend £'000	2009/10				Future Years Budget Profiles			Total Forecast Costs £'000	Project Forecast Variance £'000
			Total Budget 2009/10 £'000	Spend as at 30/11/09 £'000	Commitments £'000	Forecast Out-turn £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000		
233 Waste Disposal Facilities	541	6	0	0	0	0	0	150	385	541	0
<b>Project Description/Project Cost</b>											
There is no anticipated spend on this project in 2009/10. A liability remains for remediation of this site which is expected to be addressed in coming years.											
244 Duthie Park & Winter Gardens – Cost Net of Heritage Lottery Funding	2,904	129	171	0	15	15	1,288	1,026	446	2,904	0
<b>Project Description/Project Cost</b>											
Reburbishment and improvement to the historic fabric of Duthie Park and Winter Gardens. Expenditure allocated was mainly for Consultants fees now estimated to be paid in the next financial year.											
497 Ness Landfill Restoration	19,665	Rolling	8,000	2,760	3,688	6,448	7,900	5,317	0	19,665	0
<b>Project Description/Project Cost</b>											
Phase 1 (of 4) is now substantially complete with cost expected to be on, or slightly below, budget. Phase 2 is in the late stage of contract award. This is in line with project expectation.											

## Non-Housing Capital Projects – Housing and Environment

Project	Total Approved Project Costs £'000	Previous Years Project Spend £'000	2009/10				Future Years Budget Profiles			Total Forecast Costs £'000	Project Forecast Variance £'000
			Total Budget 2009/10 £'000	Spend as at 30/11/09 £'000	Commitments £'000	Forecast Out-turn £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000		
720 Gully Waste Recycling – Reed Bed at Ness	488	468	20	6	40	46	0	0	0	514	26
<b>Project Description/Project Cost</b>											
Reed bed has been built and planted but not performing as anticipated. Officers are currently looking at the water circulating rates.											
726 Co-mingled Collection of Garden & Food Waste	857	115	742	2	740	742	0	0	0	857	0
<b>Project Description/Project Cost</b>											
At present the council is collecting co-mingled garden and food waste from approximately 19,000 properties, and has been doing so since April. The material is being directly transported by the waste collection service to the re-processor at New Deer.											
The direct transportation of the material has been necessary whilst the required construction work, to allow the delivery of co-mingled garden and food waste, is completed at the Slattie waste transfer station. The work is being carried out by SITA, the council's waste disposal contractor, who have indicated that the works will be completed by December 2009.											
It is therefore anticipated that the remaining 32,000 properties who presently only have garden waste collected, will be informed of the new collection scheme in November.											
It is anticipated that the reception shed being constructed at Slattie will be completed and operational for week commencing 7 December 2009.											

## Non-Housing Capital Projects – Housing and Environment

Project	Total Approved Project Costs £'000	Previous Years Project Spend £'000	2009/10				Future Years Budget Profiles			Total Forecast Costs £'000	Project Forecast Variance £'000
			Total Budget 2009/10 £'000	Spend as at 30/11/09 £'000	Commitments £'000	Forecast Out-turn £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000		
738 Replacement of Cremators, Aberdeen Crematorium	4,509	538	2,850	178	1,722	1,900	1,420	101	0	3,959	(550)
<b>Project Description/Project Cost</b>											
Tender has been awarded and work has commenced on site. There is an update on progress reported separately on the agenda											
762 Multi-Occupancy/Tenemental Paper Recycling	262	15	247	24	152	176	71	0	0	262	0
<b>Project Description/Project Cost</b>											
Approved at Resources Management Committee on 5 February 2009 to improve the provision of recycling in tenemental properties. On street recycling, for waste paper and cardboard, is presently being provided in the Rosemount, Pittodrie and Ashvale areas. Expansion of this service was provided to the Torry area in September 2009.											
The other concentrated areas, George Street/Powis/Sunnybank and Ferryhill/Holburn areas, are presently being surveyed to identify where changeover of containers can take place.											
Three new identified sites for recycling points, (Hutcheon/Greig Courts, Hayton Road and Marquis Road), were installed week commencing 2 November 2009.											

## Non-Housing Capital Projects – Housing and Environment

Project	Total Approved Project Costs £'000	Previous Years Project Spend £'000	2009/10				Future Years Budget Profiles			Total Forecast Costs £'000	Project Forecast Variance £'000
			Total Budget 2009/10 £'000	Spend as at 30/11/09 £'000	Commitments £'000	Forecast Out-turn £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000		
766 Hill of Tramaud Landfill – Change of Law Costs	4,337	Rolling	3,106	46	2,754	2,800	656	881	0	4,337	0
<b>Project Description/Project Cost</b> Change of Law cost pass through continues to be negotiated with SITA UK. Extant claims will be resolved and paid for in the 2009/10 budget year in line with current projections. Future claims are anticipated to be significantly smaller as site works reach their conclusion in 2011.											
775 Clinterty Travelling Persons Site (net of grant)	108	0	108	0	27	27	13	0	0	40	(68)
<b>Project Description/Project Cost</b> New project to facilitate upgrade works to the site. Confirmation has been received from the Scottish Government that a grant has been approved of £162,000. Forecast costs variance is reduced as a reduced grant was received.											
<b>Total Housing and Environment</b>	33,671	1,271	<b>15,244</b>	<b>3,016</b>	<b>9,138</b>	<b>12,154</b>	11,348	7,475	831	33,079	(592)

## Notes:

Spend as at 31/10/09 reflects payments made only and not the costs of commitments made for orders placed or work in progress for accepted tenders which will be reflected in the forecast position.

Future Years Budget Profiles are subject to review and then approval by Council in February 2010



## ABERDEEN CITY COUNCIL

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<b>COMMITTEE:</b>	Housing and Environment
<b>DATE:</b>	10 January 2010
<b>REPORT BY:</b>	Director and City Chamberlain
<b>TITLE OF REPORT:</b>	2009/10 Housing Capital Programme
<b>REPORT NUMBER:</b>	H&E/09/142

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### 1. PURPOSE OF REPORT

The purpose of this report is to provide elected members with a status report for the 2009/10 Housing Capital Programme as at 30 November 2009 pulling together both income and expenditure. Any changes from the previous report are highlighted in bold.

### 2. RECOMMENDATION(S)

It is recommended that the Committee:-

- a) Consider and note the financial information contained within this report; and
- b) Instruct that the City Chamberlain continues to update the Committee in consultation with the Director for Housing and Environment on the forecast and actual out-turn position for 2009/10; and
- c) Approve the revised programme and the variations to projects outlined at Appendix 2.

### 3. FINANCIAL IMPLICATIONS

The monies required to fund the housing capital programme can be achieved through external borrowing, capital receipts, capital grants and a revenue contribution. There are adequate resources available to finance the projected capital spend in 2009/10, as required by the Prudential Code.

### 4. SERVICE & COMMUNITY IMPACT

The City Council will operate within overall financial constraints taking into account recommended accounting practice and policies.

The programme aims to treat every tenant equally on the basis that replacement programmes are determined by the life cycle costing and prioritising on the basis of stock condition and sustainability of the estates

### 5. OTHER IMPLICATIONS

Failure to adequately maintain and improve the Council's housing stock may lead to the Council breaching health and safety regulations, poorer housing conditions in Aberdeen, and resulting in lower demand.

2009/10 Housing Capital Programme

The Council's Scottish Housing Quality Standard (SHQS) Standard Delivery Plan was approved by the former Communities Scotland in August 2006. This outlines our strategy for meeting SHQS by 2015. If the Council cannot achieve the targets set within the Delivery Plan and within reasonable rent increases this could lead to direct intervention by the Scottish Housing Regulator.

## 6. REPORT

### **BACKGROUND**

- 6.1 The Council is required to manage its capital programme within the regulations set out in Part 7 of the Local Government in Scotland Act 2003. This allows Council's to set their own borrowing limits, provided that they comply with the Prudential Code.
- 6.2 The Prudential Code requires Councils to set a capital programme that is affordable, prudent and sustainable. The main test of affordability will be whether the capital financing costs can be contained within revenue budgets.
- 6.3 The Council on the 12 February 2009 approved a funded Housing Capital Programme for 2009/10 of £51.747 million. This programme included a committed carry forward estimated to be £33.971 million from the financial year 2008/09.
- 6.4 The committed carry forward is high principally as a result of the continuing Modernisation Programme.
- 6.5 The Council recommended on 14 February 2006 that all Council house sales receipts be utilised for the repayment of debt. The savings that will accrue from this (by way of reduced capital financing charges) can then be used to finance additional capital borrowing. In essence this is cost neutral to the Housing Revenue Account.
- 6.6 On 25 November 2008, Members of the Resources Management Committee approved the realignment of the Housing Capital Expenditure Budget. This realignment ensures that the Housing Capital Programme supports the achievement of the council housing objectives set out in the Single Outcome Agreement. These new arrangements were reflected in the Housing Capital Budget for 2009/10 approved by Council on 12 February 2009.

### **POSITION TO DATE**

- 6.7 The summary financial statement at Appendix 1 outlines the original budget for the current year and expenditure and income as at 31 October 2009.
- 6.8 Appendix 2, details a list of all the categories of spend in the Housing Capital Programme for the financial year 2009/10, outlining revisions to the current programme for approval.

## **EXPENDITURE**

- 6.9 As at 30 November 2009 £31,731 million of the approved budget has been spent to date.
- 6.10 However, of the initial approved programme, £46.9 million of the available funds is committed through accepted tenders or tenders which are in the process of being accepted. It is currently anticipated that the forecast out-turn will be in line with the funded programme of £51.747 m.
- 6.11 Appendix 2, details a list of all categories of spend in the Housing Capital programme for the financial year 2009/10, outlining revisions to the current programme for approval.

## **BUDGET RISK ASSESSMENT**

- 6.12 As elected members will appreciate, there are many factors that can lead to project delays such as consultation with tenants, decanting of tenants and access to properties. Such delays will result in the opportunity to advance other projects, which are in many cases not labour intensive, this will be reported to Committee as appropriate. There is a need for the capital programme slippage to be kept to a minimum to allow the Council to achieve the Scottish Housing Quality Standard by 2015.

## **SUMMARY**

- 6.13 It is currently estimated, based on figures to date, that the Housing Capital programme out-turn will be managed within the capital framework as set out in the Prudential Code.

## **7 REPORT AUTHOR DETAILS**

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(52)3566

## **9 BACKGROUND PAPERS**

## APPENDIX 1

2009/10

	Approved Budget £'000	Actual at 30/11/09 £'000	Notes
Expenditure	59,509	31,731	1
Slippage	(7,762)	0	2
<b>Total Expenditure</b>	<b>51,747</b>	<b>31,731</b>	
<b>Funded by:</b>			
Borrowing	(39,247)	(23,398)	3
CFCR	(12,500)	(8,333)	4
<b>Total Income</b>	<b>(51,747)</b>	<b>(31,731)</b>	

### **(Note 1) Expenditure**

The level of expenditure has to be closely monitored to ensure that the Housing Capital programme operates within the capital framework set out in the Prudential Code.

As at 30 November 2009 the Council has paid £31.731 million of the budgeted £51.747 million.

### **(Note 2) Slippage**

The slippage figure is built in to the capital programme to allow for items such as contract price variations, projects starting later than anticipated and projects being superseded/amended. This is to try and ensure that there are no major underspends in the capital programme for the year.

The total available budgeted programme for capital expenditure of £59.509 million is therefore set at this higher or uplifted figure to allow for such slippage or variations on projects.

### **(Note 3) Borrowing**

This is the level of borrowing the Council has approved to undertake in 2009/10.

### **(Note 4) CFCR**

At present it is anticipated that the budgeted level of £12.5 million for the revenue contribution to capital will be required.

The overall level of the revenue contribution can be varied if required, dependent on the position with regard to the Housing Revenue Account and the Capital programme. Any such variations if required will be reported to Committee.

## Appendix 2

### Housing Capital 2009

Project	6/10/09 Approved Programme	Revised Programme	Difference	Notes
	£'000	£'000	£'000	
<b>SCOTTISH HOUSING QUALITY STANDARDS</b>				
<b>1 Compliant with the tolerable standard</b>				
1.1 B.T.S Houses For the refurbishment works to below tolerable standard properties	110	50	-60	
1.2 H.A.A. Council Flats For the refurbishment works to properties in the Housing Action Area	100	10	-90	
	<b>210</b>	<b>60</b>	<b>-150</b>	
<b>2 Free from Serious Disrepair</b>				
<b>2.1 Primary Building Elements</b>				
Structural Repairs Multi Storey Multi Storey blocks are surveyed on a 5-7 year cycle to identify any works required to the Structure of the buildings in order to keep the buildings safe and prolong their life.	4,330	4,330	0	
<b>Structural Repairs General Housing</b> <b>Structural works carried out in order to keep the building stable and structurally sound.</b>	<b>2,540</b>	<b>1,540</b>	<b>-1,000</b>	<b>1</b>
<b>Secondary Building Elements</b>				
2.2 Upgrading Of Flat Roofs General Replacement of existing roof covering and upgrading of insulation to meet current building Regulations.	200	200	0	
2.3 Upgrade Flat Roofs Multi Storey Full replacement of the flat roofs and also checking the replacement of roof ventilation as required	460	460	0	
2.4 Major Repairs- Roofs Renewal/Gutters/RWP/Roughcast Undertaking large scale repairs to Roofs/Gutters/RWP/Roughcast	350	350	0	
<b>2.5 Mono Pitched Types</b> <b>Replacement of the external render of the building, replacement of gutters and downpipes, Environmental works</b>	<b>750</b>	<b>1,250</b>	<b>500</b>	<b>2</b>
2.6 Window Replace General A rolling programme of double glazing where previously single glazing, or replacing existing Double glazing to meet current standards. This is based on a cyclical programme.	1,550	1,550	0	
2.7 Window Replace Multi Storey A rolling programme to replace existing double glazing to meet current standards. This is based on a cyclical programme.	304	304	0	
2.8 Balcony Storm Doors Replacement of existing doors with more secure, solid doors	60	60	0	
2.9 Balcony Glass Renewal - Multi Storey Replacement of existing balcony glazing on a cyclical basis	0	0	0	
	<b>10,544</b>	<b>10,044</b>	<b>-500</b>	
<b>3 Energy Efficient</b>				
<b>Effective insulation</b>				
3.1 General Houses Loft Insulation Installation of loft insulation where there is none previously or the topping up of existing Insulation to comply with current building regulations.	70	70	0	
<b>Efficient Heating</b>				
<b>3.3 Heating Systems Replacement</b> <b>Replacement of boiler/whole system as deemed necessary.</b>	<b>1,480</b>	<b>680</b>	<b>-800</b>	<b>3</b>
3.4 Medical Need Heating Installation of gas/electric heating depending on the medical assessment. This can be installing a completely new system, modifying or extending an existing system.	10	10	0	
3.5 Energy Efficiency Multi Blocks Contribution to Aberdeen Heat & Power for the creation of Combined Heat & Power Plants	1,020	1,020	0	
3.6 Energy Efficiency Sheltered Introduction of energy efficiency measures in sheltered housing such as new or upgraded	300	300	0	

Project	6/10/09	Revised	Difference	Notes
	Approved Programme £'000	Programme £'000	£'000	
<u>Additional Energy Efficiency measures</u>				
3.7 S.C.A.R.F Payment to SCARF for work carried out by them under the Energy Efficiency programme to Individual council properties. The work carried out includes the installation of loft insulation, Draught proofing and compact fluorescent bulbs. Also, providing tenants with energy efficiency Advice and information.	20	20	0	
3.8 Solid Wall Insulation Installation of solid wall insulation where there was none previously.	35	35	0	
3.9 Vestibule Doors Installation of new doors where there were none before.	10	10	0	
	<hr/> 2,945	<hr/> 2,145	<hr/> -800	
<b>4 Modern Facilities &amp; Services</b>				
<u>Bathroom and Kitchen Condition</u>				
<b>4.1 Modernisation Programme</b> <b>Replacement of bathrooms and kitchens.</b>	<b>23,426</b>	<b>24,426</b>	<b>1,000</b>	<b>4</b>
4.2 Improvement Compensation	5	5	0	
	<hr/> 23,431	<hr/> 24,431	<hr/> 1,000	
<b>5 Healthy, Safe &amp; Secure</b>				
Healthy				
5.1 Condensation Measures Installation of heating systems and ventilation measures to combat condensation.	50	50	0	
Safe				
5.2 Smoke Detectors in Dwellings Installation of new smoke detectors or replacement of battery operated smoke detectors with hard wired smoke detectors	400	400	0	
5.3 Rewiring Replacement of cabling, fittings and distribution boards as necessary. This work is carried out in every property on a cyclical basis	1,000	1,000	0	
5.4 Lift Replacement Multi Storey/Major Blocks Replacement of lifts where they are beyond economical repair. This can be full replacement replacement of specific parts of the lift.	1,000	1,000	0	
5.5 Smoke Detectors In Communal Areas - Major Blocks Installation of smoke detectors in the Communal Areas of Multi Storey blocks	50	50	0	
<b>5.6 Services</b> <b>Cyclical maintenance/replacement of the following services</b> <b>Ventilation Systems, Water Tanks/Pipework, Refuse Chutes/Chamber</b> <b>Dry Riser Systems</b> <b>Standby Generators</b>	<b>157</b>	<b>37</b>	<b>-120</b>	<b>5</b>
5.7 Entrance Halls/Concierge Provision of security service - under discussion	200	200	0	
5.8 Laundry Facilities Replacement of laundry equipment	100	100	0	
5.9 Lighting Of Common Stairs Installation of lighting controlled by photo cell ie switches on and off automatically depending on the level of natural light.	10	10	0	
5.10 Provision Of External Lighting Installation of lighting in areas where there was none before.	30	30	0	
Secure				
5.11 Door Entry Systems Installation of door entry and replacement of existing doors where required	103	103	0	
5.12 Replace Door Entry Systems - Major Blocks Installation of door entry and replacement of existing doors where required	150	150	0	
5.13 Other Initiatives Upgrading of stairs and installation of security doors and door entry systems	900	900	0	
5.14 Crime Prevention/Safety Features Introduction of security measures in the Council housing stock	200	200	0	
	<hr/> 4,350	<hr/> 4,230	<hr/> -120	

Project	6/10/09 Approved Programme £'000	Revised Programme £'000	Difference £'000	Notes
<b>NON SCOTTISH HOUSING QUALITY STANDARDS</b>				
6 Community Plan & Single Outcome Agreement				
6.1 Housing For Varying Needs New build including extra care housing.	2,450	2,450	0	
6.2 S.U.R.E. Refurbishment of properties or environmental improvements in designated areas.	300	300	0	
6.3 Masonette blocks - Regeneration/Affordable Housing Early Action projects linked to Regeneration and Masterplanning Briefs for Regeneration	1,000	1,000	0	
6.4 Regeneration Strategy Provision of consultation events required for promoting Regeneration in Priority Areas	200	100	-100	
<b>6.5 Acquisition of Land/Houses</b> <b>Acquisition of Land/Houses for the new build programme</b>	<b>1,470</b>	<b>1,840</b>	<b>370</b>	<b>6</b>
6.6 CCTV – Concierge Provision of CCTV for the new Concierge service	150	150	0	
6.7 Adaptations Disabled Installation of level access showers, ramps, stair lifts and kitchen adaptations	1,450	1,450	0	
6.8 Special Initiatives Provision of specialist facilities or housing for tenants with particular needs ie extensions	200	100	-100	
6.9 Housing For Varying Needs- Amenity/Adaptations Conversion of properties to Amenity Level standard	793	793	0	
6.10 Housing For Varying Needs- Extra Care/Adaptations Adaptations required to ensure existing sheltered housing stock meets current standards	1,370	1,470	100	
6.11 Roads Upgrade of Roads to an adoptable standard	200	200	0	
6.12 Paths Formation or upgrading of paths	250	250	0	
<b>6.13 Garages</b> <b>Upgrade of Garages</b>	<b>538</b>	<b>938</b>	<b>400</b>	<b>7</b>
6.14 New Affordable Housing	260	260	0	
	10,631	11,301	670	
7 Service Development				
7.1 Conditions Surveys Surveying of Council houses to identify failures against Scottish Housing Quality Standard	150	50	-100	
7.2 Property Database Various items of IT equipment including hardware and software	150	150	0	
7.3 Integrated Housing System Various purchase of PC's and software packages	130	130	0	
7.4 Corporate IT	150	150	0	
	580	480	-100	
8 Service Expenditure				
Corporate Fees	6,818	6,818	0	
	6,818	6,818	0	
Total Budget	59,509	59,509	0	

**Notes provided are for those variances over £100,000**

**(Note 1) 2.1 Structural Repairs General Housing (Reduction £1,000,000)**

Expenditure has been reduced as a number of projects identified by Asset Policy (Housing) for inclusion in this programme could not be progressed due to a shortage of staff resources in Construction Consultancy

**(Note 2) 2.5 Mono Pitched Types (Additional £500,000)**

This budget has been increased to allow the advancement of external works initially to a further 20 addresses in Balnagask with potential to include others if time allows.

**(Note 3) 3.3 Heating Systems Replacement (Reduction £800,000)**

As a result of the legal challenge on the heating contracts, work has been delayed the initial tenders are only now being priced. Expenditure for this year has been limited to approximately £600,000 on the advice of the City Solicitor.

**(Note 4) 4.1 Modernisation Programme (Additional £1,000,000)**

Additional expenditure required for modernisation as progress is currently going well on the contracts and to reflect the contract slippage in 2008/09. This will allow us to remain on track to meet the requirements for modern kitchens and bathrooms under the SHQS by 2015.

**(Note 5) 5.6 Services (Reduction £120,000)**

Funding originally identified against this heading was to cover a perceived need to replace standby generators in major blocks. Following a survey of these generators during the year it has been identified that they remain in good working order and therefore the funding has been transferred to other headings.

**(Note 6) 6.5 Aquisition of Land/Houses (Additional £370,000)**

Additional funding has been made available to cover the possible transfer of Byron Park school site to the Housing Revenue Account before 31/3/2010.

**(Note 7) 6.13 Garages (Additional £400,000)**

Additional funding has been made available for the commencement of phase three of the Kepplehills Garage refurbishment programme in this financial year.



## ABERDEEN CITY COUNCIL

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**COMMITTEE:** Housing and Environment  
**DATE:** 11 January 2010  
**REPORT BY:** Director and City Chamberlain  
**TITLE OF REPORT:** 2009/10 REVENUE BUDGET MONITORING  
**REPORT NUMBER:** H&E/09/140

---

### 1. PURPOSE OF REPORT

- 1.1 The purpose of this report is to
- i) bring to Committee members notice the current year revenue budget performance to date for the services of the which relate to this Committee; and
  - ii) advise on any areas of risk and management action.

### 2. RECOMMENDATION(S)

- 2.1 It is recommended that the Committee:
- i) consider and note this report and the information on management action and risks that is contained herein; and
  - ii) instruct that officers continue to review budget performance and report on service strategies as required to ensure a balanced budget.

### 3. FINANCIAL IMPLICATIONS

- 3.1. The total Housing and Environment budget, amounts to around £49.583 million net expenditure excluding the Housing Revenue Account (HRA) budget, the movement of approximately £19 million from the budget reported to this Committee on 19 November is explained by the inclusion of the Waste Budgets. Waste was previously aligned to the Enterprise, Planning and Infrastructure Service.
- 3.2. The HRA which has gross expenditure of £68.677 million is ring-fenced and is funded mainly from housing rents.
- 3.3. The forecast position on the HRA as outlined would suggest that there will be projected working balance of £5.135 million after taking account of the 2009/10 out-turn and other previously agreed commitments. This is within the recommended level of £3.345 million.

- 3.4. Further details of the financial implications are set out in section 6 and the appendices attached to this report.

#### **4. SERVICE & COMMUNITY IMPACT**

- 4.1. As a recognised top priority the Council must take the necessary measures to balance its budget. Therefore Committees and Services are required to work within a financial constraint. Every effort is being focused on delivering services more efficiently and effectively.

#### **5. OTHER IMPLICATIONS**

- 5.1. Every organisation has to manage the risks inherent in the operation of large and complex budgets. These risks are minimised by the regular review of financial information by services and corporately by Members. This report is part of that framework and has been produced to provide an overview of the current operating position.

#### **6. REPORT**

- 6.1 This report informs members of the current year revenue budget performance to date, for the service's budget and provides high level summary for the consideration of Members, to period 8 (end to November 2009). It also outlines whether or not there are any cost pressures that are immediately identifiable from the expenditure incurred to date and actions being undertaken to manage these.
- 6.2 This service report and associated notes is attached at Appendix A

##### **Financial Position and Risks Assessment**

In overall terms at this stage, analysing Appendix A, the position reflects there is an anticipated overspend of £140,000 on the total Housing and Environment Budget (excluding the Housing Revenue Account) and reflects a unfavourable increase of £35,000 since the last report to this Committee.

The Housing Revenue Account is still anticipated to have a balanced budget, with a potential increase of the capital from current revenue due to the overall favourable position principally the result of reduced capital financing costs.

- 6.3 At this time, no significant areas of risk are being highlighted however the budget is being constantly refined based on trends of expenditure and income.

## **7. REPORT AUTHOR DETAILS**

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## **8. BACKGROUND PAPERS**

Financial ledger data extracted for the period;

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ABERDEEN CITY COUNCIL  
REVENUE MONITORING 2009 / 2010

DIRECTORATE : Housing and Environment

AS AT	30 NOV 2009	ANNUAL BUDGET	BUDGET TO DATE			PROJECTION TO YEAR END			CHANGE FROM LAST REPORT
			PLANNED	ACTUAL	VARIANCE	PROJECTED TOTALS	PROJECTED VARIANCE		
		£'000	£'000	£'000	£'000	£'000	%	£'000	
ACCOUNTING PERIOD 8									
ALLAN WHYTE		(214)	1,683	1,483	(200)	(222)	(8)	3.7%	(61)
CRAIG STIRRAT		14,935	9,749	5,073	(4,676)	14,995	60	0.4%	96
NORRIE STEED		34,862	21,420	17,108	(4,312)	34,950	88	0.3%	(1)
<b>TOTAL BUDGET</b>		<b>49,583</b>	<b>32,851</b>	<b>23,664</b>	<b>(9,187)</b>	<b>49,723</b>	<b>140</b>	<b>0.3%</b>	<b>34</b>
HOUSING REVENUE ACCOUNT		0	(6,927)	(18,572)	(11,645)	0	0	0.0%	0

ABERDEEN CITY COUNCIL  
REVENUE MONITORING 2009 / 2010: ALLAN WHYTE

DIRECTORATE : HOUSING AND ENVIRONMENT  
DIRECTOR : PETE LEONARD

AS AT	30 NOV 2009	ANNUAL BUDGET	BUDGET TO DATE			PROJECTION TO YEAR END			CHANGE FROM LAST REPORT
			PLANNED	ACTUAL	VARIANCE	PROJECTED TOTALS	PROJECTED VARIANCE		
		£'000	£'000	£'000	£'000	£'000	%	£'000	
ACCOUNTING PERIOD 8		£'000	£'000	£'000	£'000	£'000	%	£'000	
STAFF COSTS		2,304	1,536	1,405	(131)	2,256	(48) -2.1%	(50)	
PROPERTY COSTS		6	4	1	(3)	7	1 16.7%	0	
ADMINISTRATION COSTS		71	47	19	(28)	75	4 5.6%	(11)	
TRANSPORT COSTS		105	70	53	(17)	85	(20) -19.0%	0	
SUPPLIES & SERVICES		38	25	6	(19)	33	(5) -13.2%	0	
CAPITAL FINANCING		17	0	0	0	17	0 0.0%	0	
<b>GROSS EXPENDITURE</b>		<b>2,541</b>	<b>1,683</b>	<b>1,484</b>	<b>(199)</b>	<b>2,473</b>	<b>(68) -2.7%</b>	<b>(61)</b>	
LESS: INCOME									
RECHARGES		(2,755)	0	(1)	(1)	(2,695)	60 -2.2%	0	
<b>TOTAL INCOME</b>		<b>(2,755)</b>	<b>0</b>	<b>(1)</b>	<b>(1)</b>	<b>(2,695)</b>	<b>60 -2.2%</b>	<b>0</b>	
<b>NET EXPENDITURE</b>		<b>(214)</b>	<b>1,683</b>	<b>1,483</b>	<b>(200)</b>	<b>(222)</b>	<b>(8) 3.7%</b>	<b>(61)</b>	

VIREMENT PROPOSALS

None this cycle

REVENUE MONITORING VARIANCE NOTES

**Employee Costs**

Lower than anticipated staff costs as a result of unfilled vacancies in the Point, lower than anticipated agency costs and removal of Anti-Vandalism Unit expenditure and income.

YEAR END PROJECTED VARIANCE	CHANGE
£'000	£'000
(48)	(50)

**Property Costs**

Other Property Costs are below the phased level and a small overspend is anticipated.

1 0

**Administration Costs**

A review has been undertaken of these costs since the previous report to this Committee and they are not as high as previously anticipated.

4 (11)

**Transport Costs**

Based on actual to date and staff in post transport costs have been reduced.

(20) 0

**Supplies and Services**

These budgets are principally for the purchase of equipment and hardware these are difficult to predict & requirement to spend these discretionary items is being reviewed.

(5) 0

**Capital Financing Costs**

Capital Financing Costs are posted at the end of the financial year, but are currently forecast to be fully spent by year end.

0 0

**Income**

The movement relates to the removal of Anti - Vandalism recharge as detailed in employee costs.

60 0

(8)	(61)
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ABERDEEN CITY COUNCIL  
REVENUE MONITORING 2009 / 2010 : CRAIG STIRRAT

DIRECTORATE : HOUSING AND ENVIRONMENT  
DIRECTOR : PETE LEONARD

AS AT	30 NOV 2009	ANNUAL BUDGET	BUDGET TO DATE			PROJECTION TO YEAR END			CHANGE FROM LAST REPORT
			PLANNED	ACTUAL	VARIANCE	PROJECTED TOTALS	PROJECTED VARIANCE		
		£'000	£'000	£'000	£'000	£'000	%	£'000	
ACCOUNTING PERIOD 6		£'000	£'000	£'000	£'000	£'000	%	£'000	
STAFF COSTS		794	529	592	63	794	0	0.0%	0
PROPERTY COSTS		129	86	82	(4)	129	0	0.0%	0
ADMINISTRATION COSTS		1,983	1,322	494	(828)	2,438	455	22.9%	0
TRANSPORT COSTS		13	9	11	2	13	0	0.0%	0
SUPPLIES & SERVICES		4,464	2,976	387	(2,589)	4,700	236	5.3%	0
TRANSFER PAYMENTS		9,035	6,023	4,556	(1,467)	9,035	0	0.0%	0
CAPITAL FINANCING		312	0	0	0	312	0	0.0%	0
<b>GROSS EXPENDITURE</b>		<b>16,730</b>	<b>10,945</b>	<b>6,122</b>	<b>(4,823)</b>	<b>17,421</b>	<b>691</b>	<b>4.1%</b>	<b>0</b>
LESS: INCOME									
OTHER GRANTS & CONTRIBUTIONS		0	0	(236)	(236)	(236)	(236)	0.0%	0
OTHER INCOME		(1,795)	(1,197)	(813)	384	(2,190)	(395)	22.0%	96
<b>TOTAL INCOME</b>		<b>(1,795)</b>	<b>(1,197)</b>	<b>(1,049)</b>	<b>148</b>	<b>(2,426)</b>	<b>(631)</b>	<b>35.2%</b>	<b>96</b>
<b>NET EXPENDITURE</b>		<b>14,935</b>	<b>9,749</b>	<b>5,073</b>	<b>(4,676)</b>	<b>14,995</b>	<b>60</b>	<b>0.4%</b>	<b>96</b>

VIREMENT PROPOSALS

REVENUE MONITORING VARIANCE NOTES

**Employee Costs**

Virement approved at the Housing & Environment 6 October 2009 for Homeless Strategy.

**Property Costs**

Virement approved at the Housing & Environment 6 October 2009 for Homeless Strategy.

**Administration Costs**

Amended out-turn for Homeless to take into account updated Homeless Flat numbers and costs, this is also reflected in the income.

**Supplies and Services**

The charges for the Care Co-ordinators will not be allocated until the end of the financial year. The variance in out turn reflects the additional purchase of furniture to be funded from the carry forward of income of £236,000 in Homeless Strategy and virement of £144,000

**Transfer Payments**

Supporting People payments are currently below the planned level, but are currently forecast to be fully spent by year end.

**Capital Financing Costs**

Capital Financing Costs are posted at the end of the financial year, but are currently forecast to be fully spent by year end.

**Income**

Income of £236,000 has been carried forward for Homeless Strategy for the purchase of furniture. In addition income has been adjusted to reflect the Homeless flat numbers £491,000. Income of £96,000 budgeted for in the Community Safety Manager South budgeted in error will not be achieved.

	PROJECTED VARIANCE £'000	CHANGE £'000
<b>Employee Costs</b>	0	0
<b>Property Costs</b>	0	0
<b>Administration Costs</b>	455	0
<b>Supplies and Services</b>	236	0
<b>Transfer Payments</b>	0	0
<b>Capital Financing Costs</b>	0	0
<b>Income</b>	(631)	96

60	96
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ABERDEEN CITY COUNCIL  
REVENUE MONITORING 2009 / 2010 : NORRIE STEED

DIRECTORATE : HOUSING AND ENVIRONMENT  
DIRECTOR : PETE LEONARD

AS AT	30 NOV 2009	ANNUAL BUDGET	BUDGET TO DATE			PROJECTION TO YEAR END			CHANGE FROM LAST REPORT
			PLANNED	ACTUAL	VARIANCE	PROJECTED TOTALS	PROJECTED VARIANCE		
ACCOUNTING PERIOD 8	£'000	£'000	£'000	£'000	£'000	£'000	£'000	%	£'000
STAFF COSTS	8,141	5,427	5,761	334	8,197	56	0.7%	16	
PROPERTY COSTS	1,336	891	771	(120)	1,305	(31)	-2.3%	(37)	
ADMINISTRATION COSTS	1,013	675	223	(452)	1,017	4	0.4%	3	
TRANSPORT COSTS	367	245	104	(141)	318	(49)	-13.4%	(5)	
SUPPLIES & SERVICES	27,919	18,613	11,943	(6,670)	28,168	249	0.9%	153	
TRANSFER PAYMENTS	4,251	2,834	3,183	349	7,039	2,788	65.6%	0	
CAPITAL FINANCING	2,732	0	0	0	2,732	0	0.0%	0	
<b>GROSS EXPENDITURE</b>	<b>45,759</b>	<b>28,685</b>	<b>21,985</b>	<b>(6,700)</b>	<b>48,776</b>	<b>3,017</b>	<b>6.6%</b>	<b>130</b>	
LESS: INCOME									
OTHER GRANTS &	(184)	(123)	(819)	(696)	(3,006)	(2,822)	1533.7%	0	
RECHARGES	(5,829)	(3,886)	(346)	3,540	(5,862)	(33)	0.6%	(41)	
OTHER INCOME	(4,884)	(3,256)	(3,712)	(456)	(4,958)	(74)	1.5%	(90)	
<b>TOTAL INCOME</b>	<b>(10,897)</b>	<b>(7,265)</b>	<b>(4,877)</b>	<b>2,388</b>	<b>(13,826)</b>	<b>(2,929)</b>	<b>26.9%</b>	<b>(131)</b>	
<b>NET EXPENDITURE</b>	<b>34,862</b>	<b>21,420</b>	<b>17,108</b>	<b>(4,312)</b>	<b>34,950</b>	<b>88</b>	<b>0.3%</b>	<b>(1)</b>	

Add waste  
VIREMENT PROPOSALS

REVENUE MONITORING VARIANCE NOTES

**Employee Costs**

PROJECTED VARIANCE	CHANGE
£'000	£'000
56	16

The change from the previous report relates to the inclusion of the waste budgets within Housing and Environment.

**Property Costs**

Rates costs are below the phased level but bills are expected.

(31) (37)

**Administration Costs**

Expenditure on Admin costs for the Public Analyst and Corporate Director are this stage below the planned level but are currently anticipated to be fully spent but analysis is being carried out.

4 3

**Transport Costs**

Lower than budgeted Public Transport /travel expenses in the Commercial and Trading Standards section has resulted in a variance.

(49) (5)

**Supplies and Services**

The main reason for the variance is £114,000 for Compostable Food Waste Bags purchased for the new food collection service, no budget was included in 2009/10 for this purchase.

249 153

**Transfer Payments**

The variance relates to the inclusion of the Private Sector Housing payments in the out-turn figure.

2,788 0

**Capital Financing Costs**

Capital Financing Costs are posted at the end of the financial year and have been replaced with more accurate budgets.

0 0

**Income**

The projected variance of £2,798,000 relates to the inclusion of the grant income for Private Sector Housing with the change relating to anticipated higher income from Registered landlord fees.

(2,929) (131)

88 (1)



ABERDEEN CITY COUNCIL  
REVENUE MONITORING 2009 / 2010 - HOUSING REVENUE ACCOUNT

DIRECTORATE : HOUSING AND ENVIRONMENT  
DIRECTOR : PETE LEONARD

AS AT	30 NOV 2009	ANNUAL BUDGET	BUDGET TO DATE			PROJECTION TO YEAR END			CHANGE FROM LAST REPORT
			PLANNED	ACTUAL	VARIANCE	PROJECTED TOTALS	PROJECTED VARIANCE		
		£'000	£'000	£'000	£'000	£'000	£'000	%	£'000
ACCOUNTING PERIOD 8									
STAFF COSTS		1,315	877	698	(179)	1,315	0	0.0%	0
PROPERTY COSTS		30,573	20,382	13,510	(6,872)	30,313	(260)	-0.9%	0
ADMINISTRATION COSTS		10,732	7,155	3,495	(3,660)	10,779	47	0.4%	0
SUPPLIES & SERVICES		420	280	92	(188)	420	0	0.0%	0
TRANSFER PAYMENTS		14,981	9,987	8,334	(1,653)	17,849	2,868	19.1%	(31)
CAPITAL FINANCING		10,656	127	147	20	8,873	(1,783)	-16.7%	20
<b>GROSS EXPENDITURE</b>		<b>68,677</b>	<b>38,808</b>	<b>26,276</b>	<b>(12,532)</b>	<b>69,549</b>	<b>872</b>	<b>1.3%</b>	<b>(11)</b>
LESS: INCOME									
OTHER GRANTS &		(481)	(321)	(277)	44	(481)	0	0.0%	0
INTEREST		(75)	0	0	0	(75)	0	0.0%	0
OTHER INCOME		(68,121)	(45,414)	(44,571)	843	(68,993)	(872)	1.3%	11
<b>TOTAL INCOME</b>		<b>(68,677)</b>	<b>(45,735)</b>	<b>(44,848)</b>	<b>887</b>	<b>(69,549)</b>	<b>(872)</b>	<b>1.3%</b>	<b>11</b>
<b>NET EXPENDITURE</b>		<b>0</b>	<b>(6,927)</b>	<b>(18,572)</b>	<b>(11,645)</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>

VIREMENT PROPOSALS

REVENUE MONITORING VARIANCE NOTES	PROJECTED VARIANCE £'000	CHANGE £'000
<b>Employee Costs</b>		
There is an underspend to date however is expected that spend will be in line with budget by year end.	0	0
<b>Property Costs</b>		
The projected variance is principally due to the anticipated reduction in Gas and electricity costs.	(260)	0
<b>Administration Costs</b>		
There are phasing differences in Management and Administration, with a number of charges being applied at year end, but expected to be in line with budget by year end. The projected variance reflects higher than anticipated legal expenses.	47	0
<b>Supplies and Services</b>		
Provision of meals is still below the phased level but expected to be fully spent by year end.	0	0
<b>Transfer Payments</b>		
Capital from Current Revenue has been increased by £2,834,000 from the original budgeted figure principally as a result of the reduced capital financing costs. However this will be constantly updated.	2,868	(31)
<b>Capital Financing Costs</b>		
Capital Financing Costs have decreased to reflect the decrease in interest rate. There is a movement of £20,000 to reflect the invoice received for the buying out of the Heating Lease for those properties sold.	(1,783)	20
<b>Income</b>		
The forecasts for Dwelling House Rent Income and various other rents are based on current projected level of income.	(883)	20
	(11)	9

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COMMITTEE      Housing and Environment      DATE 11 January 2010

DIRECTOR      Pete Leonard

TITLE OF REPORT      Housing Capital Programme, Review of  
Outcomes - Update

REPORT NUMBER:      H&E / 09 /127

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## 1. PURPOSE OF REPORT

The purpose of this report is to provide elected members with an update on the review of the outcomes for the 2009/10 Housing Capital Programme. The report details the scope of the review, programme and interim findings. In addition the report details and reviews the performance of the existing framework contracts. Finally the report makes recommendations on the installation of showers in the Housing Programme

## 2. RECOMMENDATION(S)

It is recommended that the Committee

- a. Consider and note the information contained within the report.
- b. Instruct the Head of Service Housing Asset Management to provide a further report on this matter on 13 April 2010.
- c. Instructs officers to cease forthwith the installation of a shower cubicle for mainstream housing but install overhead showers.
- d. Instructs officers to install level access wet floor shower provision to all Extra Care Housing.

## 3. FINANCIAL IMPLICATIONS

The monies required to fund the housing capital programme is provided through external borrowing, capital receipts, capital grants and a revenue contribution. Whilst there are adequate resources available to finance the projected capital spend in 2009/10, as required by the Prudential Code, it is worthwhile to continue to review the model to ensure spend is commensurate with Business Plan objectives.

## 4. SERVICE & COMMUNITY IMPACT

The City Council will operate within overall financial constraints taking into account recommended accounting practice and policies.

The programme aims to treat every tenant equally on the basis that replacement programmes are determined by the life cycle costing and prioritising on the basis of stock condition and sustainability of the estates.

Specifically within the Single Outcome Agreement there is a need to enhance the quality of housing and environment for individuals and the community. Furthermore within the Council's Vibrant Dynamic and Forward Looking policy document there is a commitment to increase the speed of the modernisation programme and adherence to the Scottish Housing Quality Standard.

## 5. OTHER IMPLICATIONS

The Housing Capital Programme provides the catalyst to deliver many of the objectives in the Housing Business Plan. Failure to adequately maintain and improve the Council's housing stock may lead to the Council breaching Health & Safety regulations, poorer housing conditions in Aberdeen, and resulting in lower demand. Failure to deliver an effective programme will lead to tenant dissatisfaction.

## 6. REPORT

### 6.1 **Background**

The Housing Capital programme for this financial year amounts to £59.5 Million and is managed within the regulations set out in Part 7 of the Local Government in Scotland Act 2003. This allows Councils to set their own borrowing limits, provided they comply with the Prudential Code. In general terms the programme is delivered by mainly private sector contractors through procurement exercises and administered by mainly in house construction professionals (Architects, Engineers, Quantity Surveyors, Inspectors and Liaison Officers).

### 6.2 **Current programme**

The current programme for 2009/10 is detailed below in abbreviated form. Fuller details are provided at Appendix 1.

The programme for the current financial year (2009/10), as approved by the Resources Management Committee on 10 March 2009, provides for £59.5m of expenditure. The main areas of expenditure are as follows:

1.	Below Tolerable Standard	£ 0.6 m
2.	Free from serious disrepair	£ 7.9 m
3.	Energy Efficient	£ 5.4 m
4.	Modernisation Programme (Kitchens/Bathrooms)	£ 21.6 m
5.	Health, Safety & Secure	£ 4.6 m
6.	Non Scottish Housing Quality Standard	£ 12.1 m
7.	Service Development	£ 0.5 m
8.	Service Expenditure (Fees)	£ 6.8 m

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£ 59.5m

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As part of the preparation for the 2010/11 the review of the programme is currently being undertaken is identifying how spend links to the Housing Business Plan, the New Build Programme; Regeneration; outstanding works to comply with the Scottish Housing Quality Standard and how the costs are benchmarked with other Local Authorities on different areas of expenditure across the various elements of the programme eg spend on kitchens, bathrooms, windows and the like. This exercise will also benchmark the total amount of expenditure.

In addition there is a requirement to demonstrate clarity with regard to long term planned and cyclical maintenance and how this links to areas of both capital and revenue spend. The interim realignment of services has freed up resources to undertake this task.

- 6.3 The review has commenced and a programme and list of tasks being undertaken is appended to this report.

The review is being undertaken by the Framework Quantity Surveying Consultants, Robinson Low Francis under the direction of the Head of Service Housing Asset Management.

- 6.4 There has been continuing dialogue with the three framework contractors that currently carry out the framework contracts, mainly kitchen and bathroom upgrades. The review has concentrated around costs of service delivery, quality of the work, tenants satisfaction and contract programmes. The outcome of these findings will be reported along with the wider Housing Capital Programme review in October 2010.

6.5 **Provision of showers under the Housing Capital Framework Modernisation Programme**

On 30<sup>th</sup> September 2008 the Resources Management committee approved recommendations made in a report by the Head of Resources Development and Delivery entitled “Bathroom Choices in the Council’s Housing Modernisation Programme”.

The recommendations included the amendment of choices available under this programme to include the installation of over bath showers or the replacement of baths with shower cubicles. Level access showers would still only be installed if deemed necessary by the Occupational Therapy service.

The following table shows:

- a) the cost for each bathing option as reported on 30 September 2008
- b) the current cost for these options in standard property types
- c) the current cost for installing showers in multi storey flats

Options	Cost at 30/9/08	Current Cost	Multi Storey Cost
Bath with over bath shower	£1250	£890	£2260
Shower and cubicle	£2300	£2020	£3390
Level access shower	£2900	£2530	£3900

The increase in costs for the installation of all shower types in multi storey flats has risen since 30<sup>th</sup> September 2008 due to the requirement to fit existing hot water cylinders in flats with combination cylinders which allow us to overcome the problems of poor water pressure in these blocks which was outlined in the original report. These cylinders require to be fitted if we wish to continue to offer multi storey tenants any form of shower installation

## **6.6 Installation of shower cubicles**

Adding shower cubicles to the bathing choices was proposed following consultation with tenants. However, since their introduction only **536** households from the 3500 properties modernised under the framework agreements have selected a shower cubicle.

The reasons for this may be:

Time taken for installation – It takes five days to fit a fully operational shower and cubicle against one day to fit a bath with over bath shower.

Use of waste pumps – Where the waste opening in an existing soil stack is at high level a waste pump is fitted to assist drainage. These pumps have been the cause of a number of complaints to date as tenants find them noisy.

Pump failures have also been caused as tenants are unfamiliar with their operation, though this could possibly be resolved through the provision of better instruction.

There is no requirement to fit these pumps where a tenant selects a bath with over bath shower.

Given all of the above it is proposed that shower cubicles should no longer be offered as a choice under the Housing modernisation programme and that tenants in general need housing should only be offered a bath with over bath shower.

## **6.7 Shower choices in sheltered housing accommodation**

In addition to the above, it is proposed that consideration should be given to only installing level access showers in sheltered accommodation.

Since the inclusion of shower cubicles as an option for bathing facilities tenants in sheltered housing blocks have either selected a cubicle or been assessed by the Occupational therapist service as requiring level access showers. Only small numbers of tenants have opted for a bath with over bath shower. This is not surprising given the frailty of many tenants in sheltered housing properties.

It should be noted, however, that where bathrooms have concrete floors, this occurs mostly in multi storey blocks, it is necessary to install a small ramp at the entrance to the shower. Level access showers also require the installation of a waste pump.

Consultation on this proposal has been undertaken with both the Occupational Therapy service and the Extra Care Network recently and both groups have agreed that as that only fitting level access showers in sheltered housing accommodation would be beneficial.

Furthermore, this would greatly limit the need for Occupational Therapists to assess sheltered tenants through the modernization programme as we have already introduced the fitting of lever taps as standard in all types of accommodation.

## 7. REPORT AUTHOR DETAILS

Allan Whyte, Head of Service Housing Asset Management  
[alwhyte@aberdeencity.gov.uk](mailto:alwhyte@aberdeencity.gov.uk) (52)3379

## 8. BACKGROUND PAPERS

Housing Capital Programme, Review of Outcomes – Housing and Environment 6 October 2009

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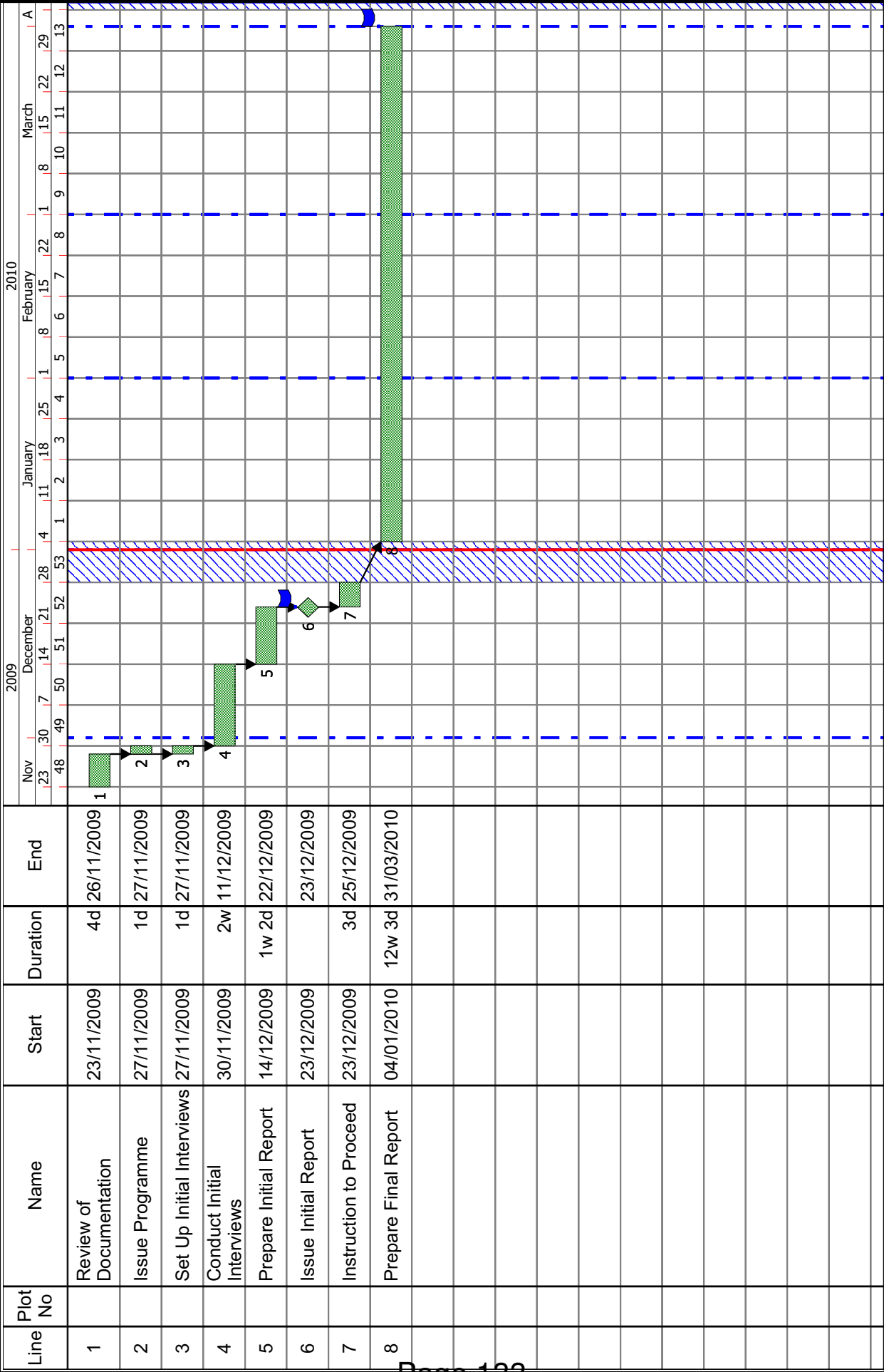


# Housing Capital Programme Review

New Site  
Aberdeen City Council

Robinson Low Francis

27/11/2009



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ABERDEEN CITY COUNCIL  
HOUSING CAPITAL PROGRAMME REVIEW

ISSUE 1 – 27/11/2009

<b>Topic</b>	<b>Officer(s)</b>	<b>RLF</b>	<b>Date</b>	<b>Location</b>
Initial Discussion	Allan Whyte	Graeme Scoon	Tue 1/12/09	St Nicholas' House
SHQS Standards	Ian Perry Sean Ewing	Graeme Scoon	Fri 4/2/09	St Nicholas' House
Projects	John Buthaly Ian Burrows Arthur Barrie	Graeme Scoon	Thu 3/2/09	St Nicholas' House
Asset Management System	Alister Strachan Ian Perry Sean Ewing	Graeme Scoon	Tue 1/2/09	St Nicholas' House
Procurement	Arthur Barrie Donald McLean	Graeme Scoon	Thu 3/2/09	St Nicholas' House
Delivery	John Buthaly Arthur Barrie Ian Burrows	Graeme Scoon	Tue 8/12/09	St Nicholas' House
Performance	Ian Perry John Buthaly Arthur Barrie	Graeme Scoon	Thu 10/12/09	St Nicholas' House

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## ABERDEEN CITY COUNCIL HOUSING CAPITAL PROGRAMME REVIEW

Noted below is RLF's template for the above review based on an initial reading of the brief and supporting documentation. Highlighted in yellow are the areas where RLF propose to begin to conduct further consultation with ACC stakeholders.

This initial consultation will require to take place during weeks commencing 30/11/2009 and 7/12/2009 to allow an initial report to be delivered to ACC prior to the Christmas break as requested. Attached is a schedule of proposed meetings to accommodate this.

An outline programme is also attached showing the key activities in tabular form.

### REVIEW TEMPLATE

1. Introduction
  - 1.1. Background
  - 1.2. Objectives
  - 1.3. Scope
  - 1.4. Programme
  
2. Works Programme
  - 2.1. SHQS Standards
    - 2.1.1. Compliance with Standards
      - 2.1.1.1. Progress to Date
      - 2.1.1.2. Validation
      - 2.1.1.3. Future Works
      - 2.1.1.4. Monitoring and Reporting
    - 2.1.2. Programme
      - 2.1.2.1. Progress to Date
      - 2.1.2.2. Validation
      - 2.1.2.3. Future Works to 2015
      - 2.1.2.4. Monitoring and Reporting
    - 2.1.3. Cost and Value
      - 2.1.3.1. Expenditure to Date
      - 2.1.3.2. Validation
      - 2.1.3.3. Future Works
      - 2.1.3.4. Monitoring and Reporting

## 2.2. Projects

### 2.2.1. Content

- 2.2.1.1. SHQS
- 2.2.1.2. Non-SHQS
- 2.2.1.3. Kitchens
- 2.2.1.4. Bathrooms
- 2.2.1.5. Internal Environment
- 2.2.1.6. External Environment
- 2.2.1.7. Individual Trades
- 2.2.1.8. Several Works

### 2.2.2. Current Projects

### 2.2.3. Future Projects

### 2.2.4. Procurement

- 2.2.4.1. Planned
- 2.2.4.2. Emergency
- 2.2.4.3. Frameworks
- 2.2.4.4. Individual Projects

### 2.2.5. Cost and Value

- 2.2.5.1. Expenditure to Date
- 2.2.5.2. Validation
- 2.2.5.3. Future Works
- 2.2.5.4. Monitoring and Reporting

## 2.3. Asset Management System

### 2.3.1. Current System

### 2.3.2. Decision Making

### 2.3.3. Option Appraisal

### 2.3.4. Condition Survey

- 2.3.4.1. Data Quality
- 2.3.4.2. Updating Data
- 2.3.4.3. Data Validation
- 2.3.4.4. IT System
  - 2.3.4.4.1. System Design and Purpose
  - 2.3.4.4.2. Sources of Data
  - 2.3.4.4.3. Data Updating
  - 2.3.4.4.4. Supporting IT Infrastructure

## 2.4. Financial

### 2.4.1. Costs to Date

### 2.4.2. Value for Money

## 3. Procurement and Delivery

### 3.1. Procurement

#### 3.1.1. Current Methodology

##### 3.1.1.1. Contractors

###### 3.1.1.1.1. Individual Appointments

###### 3.1.1.1.2. Frameworks

##### 3.1.1.2. Consultants

###### 3.1.1.2.1. Individual Appointments

###### 3.1.1.2.2. Frameworks

#### 3.1.2. Work Scoping

#### 3.1.3. Compliance

##### 3.1.3.1. Internal Procedures

###### 3.1.3.1.1. Standing Orders

###### 3.1.3.1.2. Public Procurement Guidelines

#### 3.1.4. Cost and Value

### 3.2. Delivery

#### 3.2.1. Current Practices

#### 3.2.2. Current Resources

##### 3.2.2.1. People

###### 3.2.2.1.1. Project Structure

###### 3.2.2.1.2. Roles and Responsibilities

##### 3.2.2.2. Procedures

##### 3.2.2.3. Systems

#### 3.2.3. Measurement and Value

##### 3.2.3.1. Quality

##### 3.2.3.2. Cost

##### 3.2.3.3. Time

## 4. Contract Performance

### 4.1. Current Arrangements

#### 4.2. Project

##### 4.2.1. Post Contract

- 4.2.1.1. Project Team
  - 4.2.1.2. Contractor
  - 4.2.2. End of Project
    - 4.2.2.1. Contractor Review by Lead Consultant
  - 4.3. Project Team Members
  - 4.4. Contractor
  - 4.5. Successfulness
  - 4.6. Feedback
  - 4.7. Stakeholder Reviews
    - 4.7.1. Client
    - 4.7.2. Tenants
  - 4.8. Milestones
  - 4.9. Content
  - 4.10. Feedback Improvements
  - 4.11. Housing Regulator Self Assessment
5. Parallel Projects by Others
- 5.1. Management of asbestos
  - 5.2. Building Services business plan
  - 5.3. New Build Projects
  - 5.4. Scenario Planning for budget reduction
  - 5.5. Procurement of IT – modifications for Asset Database
  - 5.6. Factoring
  - 5.7. Gas maintenance improvements
  - 5.8. Fire prevention measure – Multi Storey Blocks
  - 5.9. Housing Service Restructuring



COMMITTEE	Housing and Environment	DATE 10 December 2009
CORPORATE DIRECTOR	Pete Leonard	
TITLE OF REPORT	Lift Refurbishment Contract	
REPORT NUMBER	H&E / 09 / 059	

## 1. PURPOSE OF REPORT

This report provides details of the current approach to Lift Refurbishment contracts in Aberdeen City Council multi stories / Extra Care Housing complexes in the city. The report was requested by Elected Members as a result of concerns about the delivery of Lift Refurbishment works (within Denburn Court)

## 2. RECOMMENDATION(S)

It is recommended that the Committee note the progress being made with the revised approach to lift refurbishment contracts for housing complexes.

## 3. FINANCIAL IMPLICATIONS

The Housing Capital Programme provides for £1,000,000 in respect of lift replacement for the current financial year 2009/2010.

## 4. SERVICE & COMMUNITY IMPACT

The City Council will operate within overall financial constraints taking into account recommended accounting practice and policies.

The housing capital programme aims to treat every tenant equally on the basis that replacement programmes are determined by the life cycle costing and prioritising on the basis of stock condition and sustainability of the estates. This applies to the Lift Refurbishment programme.

Specifically within the Single Outcome Agreement there is a need to enhance the quality of housing and environment for individuals and the community. Furthermore within the Council's Vibrant Dynamic and Forward Looking policy document there is a commitment to increase the speed of the modernisation programme and adherence to the Scottish Housing Quality Standard.

## 5. OTHER IMPLICATIONS

The Housing Capital Programme provides the catalyst to deliver many of the objectives in the Housing Business Plan. Failure to adequately maintain and improve the Council's housing stock may lead to the Council breaching Health & Safety regulations, poorer housing conditions in Aberdeen, and resulting in lower demand. Failure to deliver an effective programme will lead to tenant dissatisfaction.

The Council's Scottish Housing Quality Standard (SHQS) Standard Delivery Plan was approved by the former Communities Scotland in August 2006. This outlines our strategy for meeting SHQS by 2015. If the Council cannot achieve the targets set within the Delivery Plan and with in reasonable rent increases this could lead to direct intervention by the Scottish Housing Regulator.

## 6. REPORT

It is recognised that there has been difficulties with lift replacement contracts. This included problems with workmanship, adherence to programme and responding on time to defects. Lifts generally have a life expectancy of 25 years. Generally there are two lifts at each complex and they are serviced and maintained on a regular basis.

For this financial year lifts at Balmoral Court and Meadow Court have recently been completed. In addition Mark Bush Court and Gray Court are now out to tender.

With regard to Balmoral Court and Meadow Court; the contractors have completed the work on time. The contractors have benefited from fortnightly progress meeting with the contractor, tenant representatives and Elected Members. The Principal Engineer has reported no complaints on other installations.

To date there has only been one breakdown (at Balmoral Court) a failing circuit board, since both lifts went into operation 4 months ago. The standard of workmanship, contract management and communication with stakeholders including tenants and Elected Members, has been good.

In summary, there has been considerable improvement to the Lift Refurbishment programme and the objective is for this level of service to continually improve as the programme continues.

## 7. REPORT AUTHOR DETAILS

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## ABERDEEN CITY COUNCIL

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<b>COMMITTEE</b>	HOUSING and ENVIROMENT
<b>DATE</b>	11 January 2010
<b>DIRECTOR</b>	Pete Leonard
<b>TITLE OF REPORT</b>	Procurement Method for Phase 2 Housing New Build Programme
<b>REPORT NUMBER</b>	H&E / 09 / 132

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### **1. PURPOSE OF REPORT**

This report provides an overview of three possible procurement routes for phase two of the New Build Housing Programme. It evaluates each method in its own right and makes a recommendation in the way forward.

### **2. RECOMMENDATION(S)**

**It is recommended that the Committee:**

- Note and consider the procurement options and recommend that Option 2 i.e. Design & Build (RIBA stage B/C) as the way forward for Phase 2 of the New Build Council House Programme
- Instruct officers to report back at a future Housing & Environment Committee providing an update of the Phase 2 New Build Programme.

### **3. FINANCIAL IMPLICATIONS**

Provision has been made in the capital programme for the New Build Programme phase 2 over the next two financial years (2010 – 2012) for circa £4.5 million plus £0.5m fees i.e. £5m total expenditure. This money will to be complimented by the “Kick Start” Scottish Government funding. Aberdeen City Council submitted an application for second round grant funding in September 2009, for £875,000 (35 units at £25,000) and this was confirmed as an award by the Scottish Government, on 11 December 2009.

### **4. SERVICE & COMMUNITY IMPACT**

Our Single Outcome Agreement that was produced in response to the Concordat that was agreed between the Scottish Government and local authorities in March 2008 and highlights the local outcomes for housing as follows:

- To increase the number of new build affordable houses;
  - To meet the targets for the SHQS for social housing;
  - To increase the number of new built houses across all tenures;
  - To meet the 2012 Homelessness targets set by the Scottish Government;
- and

The delivery of the council new build programme is a key objective of the administration as identified in the Vibrant Dynamic & Forward Looking Programme

- To increase the provision of sheltered housing for communities across the City.
- Work with Registered Social Landlords to develop affordable housing including 2000 new affordable houses.

## **5. OTHER IMPLICATIONS**

- 5.1 Legal – The preferred procurement method will be compliant with The Official Journal of the European Union regulations and accordance with full consultation and advice from Legal colleagues. The Central Procurement Unit in Corporate Governance.
- 5.2 Resources – A fully resourced, multi-disciplinary design team is key to the successful delivery of this project. A range of in house and external resources have been identified for phase 2.
- 5.2.1 In House resources would consist of Architects, Planners, Quantity Surveyors and Project Managers with the assistance of Planners. The approved Property Manager (New Build post has not been filled to date as existing resources in house were identified i.e. two of the Community Initiative Officers have been acting up as Project Managers for phase 1 to date alongside the capacity of Robinson Low Francis (construction and property consultants) who are acting as the Employer’s Agent for the Construction Programme.
- 5.2.2 External resources for Building Services, Health and Safety, Quantity Surveyors and Structural Consultants will be required within the phase 2 programme.
- 5.3 Property the addition of new build council houses will help ease pressure on our housing waiting list whilst providing good quality and sustainable homes for the citizen’s of Aberdeen.
- 5.4 Equipment – none arising from this report.
- 5.5 Sustainability and Environment – Building homes that are eco friendly will have a positive impact on the environment and add to the sustainability of our communities. The sustainability criteria in line with Council policy will aim to reach level 5 of the sustainable homes standard.

- 5.6 Health and Safety – The design and construction will be fully compliant with all legislative aspects of new build housing.
- 5.7 Risk Management – All management of risk will be monitored and mitigated in accordance with the ability to meet risk policy and programme objectives. All risks identified will be responded to by evaluating a range of options for treating risks and preparing and implementing a project risk management plan.

## **6. LESSONS LEARNED FROM PROCUREMENT ROUTE OF THE NEW BUILD PROGRAMME PHASE 1 (DESIGN & BUILD TO ROYAL INSTITUTE OF BRITISH ARCHITECTS (RIBA) STAGE E)**

- 6.1 The following lessons learned have been identified from the current Phase 1 project.
  - 6.1.1 Additional time within the programme would have been beneficial for the preparation of tender documents and client requirements to ensure potential contractors have a clear understanding of Aberdeen City Council's aims and objectives of its New Build Programme.
  - 6.1.2 All external consultants (i.e. electrical, mechanical and structural, employer's agent) should be appointed in parallel with design development.
  - 6.1.3 Tendering timescales should be extended in the programme to the full period of 8-12 weeks (OJEU process) to allow potential contractors sufficient time to submit comprehensive designs and costs that meet Aberdeen City Council's objectives.
  - 6.1.4 Tendering evaluations, interviews and reporting to committee needs to be adequately resourced and timed in accordance with overall programme plan.
  - 6.1.5 Consistency of the project team has been key to ensuring that timescales have been met throughout each stage of phase one.
  - 6.1.6 Value and Risk Management techniques will be built into the project programme.

## **7. PROCUREMENT OPTIONS OVERVIEW**

- 7.1 It is Aberdeen City Council policy that procurement should be undertaken through open competition. Key principles of the procurement strategy for phase two of the New Build Programme should include:
  - 7.1.1 To enter into contracts through a competitive process

- 7.1.2 To achieve value for money which is defined as the optimum combination of whole life cost and quality to meet the customer's requirement
- 7.1.3 To fully comply with Council Standing Orders in respect of procurement including international obligations incorporated in the Public Contracts (Scotland) Regulations 2006
- 7.1.4 To undertake the procurement process to the highest ethical standards, treating all potential suppliers fairly
- 7.1.5 There are three options available for the New Build Project; namely traditional procurement i.e.
  - the full design will be undertaken by the client and construction by the successful contractor ( Option 1),
  - design and build to RIBA Stage B/C of Design i.e. limited design by the client's design team empowering the contractor to carry out most of the design and construction of the homes ( Option 2) and
  - Design and build to RIBA Stage D/E of Design i.e. extensive design concept by client's design team with more detailed design to completion and construction by the contractor (Option 3).
- 7.1.6 The procurement method to be adopted and type of contract will have implications for the 'plan of work' and in turn how the project programme will run. The Outline Plan of Work moves from pre-design stages (Feasibility) through design and construction (Pre-Construction Period) to post-construction (Construction Period) activities.

## **8. PROCUREMENT OPTIONS**

### **8.1 Traditional Procurement (Option 1)**

In the traditional approach, consultants (project managers, architectural, structural, electrical, and mechanical and quantity surveyor) are appointed for design, cost control, and contract administration. The contractor is responsible for carrying out the works. The responsibility of the latter extends to all workmanship and materials, including work by sub-contractors and suppliers.

The contractor is typically chosen after competitive tendering on complete drawn and specification documents.

#### **8.1.1 Plan of Work - Traditional Procurement:**

The client and the appointed professionals would be involved throughout the project, but the design and construction work stages are separated. This results in a linear progression through the plan of work undertaking each section of the plan stage by stage (see Appendix A).

### 8.1.2 **Issues to be considered:**

- A traditional lump sum approach requires the production of a full set of documents (drawings and specification) to be produced by consultants before tenders are invited. Adequate time must be allowed for this in the project programme.(see appendix A)
- Because the client appoints consultants to advise on all matters of design, and cost, the client thereby retains control over the design and quality required.
- The contractor depends heavily upon the necessary information and instructions from the architect being issued on time. There is a risk of claims if they are delayed.
- Development of the project brief requires to be undertaken at an early stage within a fixed period. Consultants require a full brief to commence detailed proposals. If the client delays brief development there will be a direct delay on the project programme unless consultants can absorb any delay in the design period.
- Although making design decisions before work has commenced may appear to bring a measure of inflexibility, changes or variations are possible during construction of the work, usually at a price in terms of direct and related costs and extra time.
- Completion of the project within the contract period is an obligation, although the contract administrator may need to revise the date for completion to take account of delays due to design revision or changes to the agreed programme.
- A significant element of the existing housing capital programme is procured on this basis.
- The programmed estimated start date for this option is November 2009.

## 8.2 **Design & Build to RIBA Stage C (Option 2)**

### 8.2.1 **Procurement using Design and Build methods:**

The client should appoint consultants to advise on his design requirements and costs. The contractor is responsible to a greater extent for design, as well as for carrying out the work. The arrangement will be for total design and construction (See appendix B) based on a design brief supplied by the client's.

### 8.2.2 **Plan of Work – Design and Build to RIBA Stage C:**

With design and build, although similar work stages are still present, they are not as compartmented as traditional procurement. The contractor will be involved at developing the design from concept to construction and completion and this is reflected in the project programme (see Appendix B).

### **8.2.3 Points to be consider for Option 2:**

This is a straightforward design and build contract, in theory there is usually a single point of responsibility i.e. one contractor to develop design and carry out the construction of the development. The client therefore has the advantage of only one organisation to manage and be accountable for delivery of the project.

- The client may lack control over detailed aspects of design as design is not developed in house.
- Construction work can be started early as a great deal of detailed design work can proceed in parallel. It is mainly the contractor, however, who benefits from the operational flexibility.
- Responsibility for completing on time rests wholly with the contractor. There should be little risk of claims because of allegations that information from the client is late. The contractor is responsible for the flow of necessary information.
- There is greater certainty of cost, even to the extent that, if required, responsibility for investigating site and sub-soil conditions can be made entirely the contractor's.
- The contractor must be given adequate time to prepare his proposals, together with an analysis of his tender figure. It should also be remembered that evaluating tenders for design and build may be difficult, because design proposals need to be balanced against price, and it is vital to check that the proposals fully satisfy the client's requirements.
- In the absence of any stipulations to the contrary, the contractor's design obligations are absolute.
- There will be a need for a two stage process i.e. Selection of a restricted number of bidders and a process for award of contract.
- The feedback from bidders from the first phase of the New Build project is that this is their preferred method of procurement
- The estimated start date for this project is November 2010.



### 8.3 **Design & Build to RIBA Stage E (Option 3)**

The client should appoint consultants to advise on design requirements and costs. The contractor is responsible to a lesser extent for design as development and production information of the scheme design will be supplied by the client's requirements (see appendix C). Although design drawings are taken to stage E, the contractor will be responsible to meet the client's requirements and ensure final designs adhere to building standards.

#### 8.3.1 **Plan of Work – Design and Build to RIBA Stage:**

As a detailed design is produced on behalf of the client and is embedded in the "client requirements" documentation at tender stage, the project programme outlines the stages and timescales which are relevant to this option (see appendix C).

#### 8.3.2 **Points to consider for Option 3:**

- Although the risk element is usually transferred to the contractor, in practice, however, the client's requirements are often detailed to the extent that the contractor's design contribution, and therefore liability, is diminished.
- As detailed designs need to be produced (i.e. RIBA stage D/E), in house resources will be utilised to carry out each stage of the process.
- All external consultants i.e. electrical, mechanical, structural and employer's agent should be appointed in parallel with design development.
- The contractor must be given adequate time to prepare proposals, together with an analysis of tender figures. It should also be remembered that evaluating tenders for design and build may be difficult, because design proposals need to be balanced against price, and it is vital to check that the proposals fully satisfy the client's requirements.
- The client/consultants must also allow adequate time to prepare the "Client Requirements" documentation in order to specify detailed design criteria to be adhered to by the contractor.
- This method of procurement was adopted from the first phase of the new build project.
- The estimated site start for this project is also November 2010.

## **9 SUMMARY**

The summary of the findings are as follows:

- 9.1 Selection of the procurement method depends on what the client views as a priority (i.e. cost, quality and time); the procurement method should therefore be selected with this in mind.
- 9.2 The method of procurement has been discussed with the contractors who bid for phase 1. The general consensus from their perspective was for Option 2. It should be recognised that there are benefits and weaknesses with each of the available option. e.g. there will be abortive costs for any unsuccessful contractor but this can be mitigated by a two step process with a restricted bid list.
- 9.3 Option 1 - Traditional procurement would ensure that copyright of designs would rest with Aberdeen City Council and therefore could be used for future phases.
- 9.4 For the design and build Options 2 and 3 Building Warrant would not be submitted by the in-house design team – this would be undertaken by the appointed Design & Build contractor. The Housing and Environment design resources would be required up until appointment of the Design and Build contractor; a client liaison service would also still be required up to completion.
- 9.5 Under Option 3 Design and Build (RIBA stage D/E) procurement Aberdeen City Council will only have copyright of designs up to stage E – copyright of the contractor's designs could in theory be obtained post stage E but this will be at a premium. Under Design and Build (RIBA stage c) procurement, Aberdeen City Council will have no copyright of contractors developed designs.
- 9.6 Option 2 (RIBA Stage C) allows for more innovation and potentially more economic solutions than the other options.
- 9.7 Compiling the brief for Option 3 Design and Build (RIBA stage D/E) could be more onerous (detailed clients requirements are required to be prepared and issued to selected contractors) but provides more control over design specification.
- 9.8 Whilst the first phase is on track to deliver the homes on time and within budget there are advantageous of assessing the success of other methods of procurement. There is information on how projects are undertaken on traditional procurement projects therefore the recommended option for the procurement is Option 2 (RIBA Stage B/C) innovation of design by the service provider and potentially more economic solution.

**9.9** The option will also consider the appropriate ratio of quality/price approach with consideration given to a target cost incentivised pain/gain arrangement.

**10 AUTHORISED SIGNATURE**

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 Robert Christie

**Design Team (Architectural)**  
 Gwen Thomson  
 Eileen Smith  
 Lynn McGowan  
 Astrid McLeod  
 Michael Bone  
 Scott Warra

**Design Team**  
 CDM-C (Armour & Partners)  
 Electrical Engineer (TBC)  
 Mechanical Engineer (TBC)  
 Structural Engineer (W A Fairhurst)  
 Clerk of Works (TBC)  
 Quantity Surveyor (TBC)

Safety Plan Manager (E Green)  
 Prog & Monitoring (F Paterson)  
 Principal Architect (T Smith)  
 Consultancy Manager (S Patullo)  
 Colin Hunter  
 File

Option 1 Appendix A

**PROJECT :** NEW BUILD HOUSING (1 NO. SITES) **PEER No :** 06927-Marchburn **DEVELOPMENT CO:** 12.4m (for 3 sites)

Supervisor : Peter Corbet		Architectural : see above		Electrical : R Christie		Mechanical : TBC		Structural : W A Fairhurst		Clerk of Works : TBC		CDM-C : Armour & Partners		Quantity Surveyor : TBC		Aug-10		Sep-10		Oct-10		Nov-10		Dec-10		Jan-11		Feb-11		Mar-11																																																									
DOM	REB	10	17	24	7	14	21	28	5	12	19	26	2	9	16	23	30	6	7	14	21	28	4	11	18	25	1	8	15	22	1	8	15	22	29	5	12	19	26	3	10	17	24	31	7	14	21	28	5	12	19	26	2	9	16	23	30	6	13	20	27	4	11	18	25	1	8	15	22	29	6	13	20	27	3	10	17	24	31	4	14	21	28	7	14	21	28
Stage 01	A	INCEPTION BRIEF RECEIVED																																																																																					
	A	CDM 2007 - PRINCIPLES OF PREVENTION																																																																																					
	B	BRIEF FINALISED																																																																																					
	B	ESTIMATED COST (PRE DESIGN)																																																																																					
Stage 02	M	DEMOLITION CONTRACTOR ON SITE																																																																																					
	M	SITE INVESTIGATION																																																																																					
	C	DEVELOP OUTLINE PROPOSALS																																																																																					
	C	OUTLINE PROPOSALS CONSULTATION																																																																																					
	C	OUTLINE PROPOSALS APPROVAL																																																																																					
	C	TENDER DOC ISSUED FOR APP. CONSULTS																																																																																					
	C	CONSULTANTS TENDER RETURN DATE																																																																																					
	C	CLIENT APPROVAL PRIOR TO APP. CONSULT																																																																																					
	C	APPOINT CONSULTANTS (M&E / STRUCT)																																																																																					
	C	DEMOLITION CONTRACTOR ON SITE																																																																																					
Stage 03	D	SCHEME DESIGN																																																																																					
	D	LIAISE WITH SECURED BY DESIGN OFFICER																																																																																					
	D	COMMUNITY/ ELECTED MEMBERS CONSULTATION																																																																																					
	D	SCHEME DESIGN APPROVAL																																																																																					
	D	APPOINT CDM-C IN WRITING																																																																																					
	D	CDM-C TO NOTIFY HSE AFTER APPOINTMENT																																																																																					
	D	CDM-C TO COLLECT PRE-CONSTRUCTION INFO																																																																																					
	D	CDM 2007 - PROVIDE DESIGN / INFO TO CDM-C																																																																																					
	D	CLIENT TO SEEK CO-OPERATION - ADJACENT SITES																																																																																					
	D	PLANNING APPLICATION																																																																																					
Stage 04	D	ESTIMATED COST (FINAL)																																																																																					
	D	ESTIMATED COST (APPROVAL)																																																																																					
	E	NBS SPECIFICATION																																																																																					
	F	WORKING DRAWINGS (ARCHITECTURAL)																																																																																					
	F	WORKING DRAWINGS (ELECTRICAL)																																																																																					
	F	WORKING DRAWINGS (MECHANICAL)																																																																																					
	F	WORKING DRAWINGS (STRUCTURAL)																																																																																					
	F	PTQ PREPARATION(4)/LEGAL CONSULT(2)																																																																																					
	F	COMPLETE FORM FOR OJEU ADVERT																																																																																					
	F	ADVERTISE IN OJEU (37 DAYS)																																																																																					
Stage 05	F	PTQ CLOSES (10 DAYS AFTER ADVERT)																																																																																					
	F	PTQ EVALUATION / ASSESSMENT (2)																																																																																					
	F	BUILDING WARRANT (8)																																																																																					
	G	BILL OF QUANTITIES (8)																																																																																					
	H	PRE-TENDER ESTIMATED COST																																																																																					
	H	TENDER ACTION																																																																																					
	H	NBS SPECIFICATION APPROVAL (3)																																																																																					
	H	TENDER APPROVED (2)																																																																																					
	H	CONTRACTOR APPOINTED (1)																																																																																					
	H	PREPARATION OF CONSTRUCTION PHASE PLAN																																																																																					
Stage 06	J	CONTRACTOR'S LEAD IN TIME (4)																																																																																					
	K	OPERATIONS ON SITE																																																																																					
	J	CONTRACT COMPLETION DATE																																																																																					
Stage 07	L	CLIENT FEEDBACK SHEET																																																																																					
	L	PROJECT APPRAISAL																																																																																					
	L	COMPLETE JOB RECORD																																																																																					
	L	COMPILE HEALTH & SAFETY FILE (CDM-C)																																																																																					

CLIENT / CLIENT DEPARTMENT			
Planning & Policy Svcs - Adults			
Contact	Craig Stirrat	Telephone No	528056

INSTRUCTION			
COMMITTEE	Ref		
REQUEST	Ref		

Programme Generally  
 CDM 2007 Requirements  
 Trades Fortnight / Christmas Holidays

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**Draft (1) Phase2  
DESIGN & BUILD PROJECT PROGRAMME (Stage C)  
RIBA STAGE B/C**

Supervisors      Design Team (Architectural)      Design Team



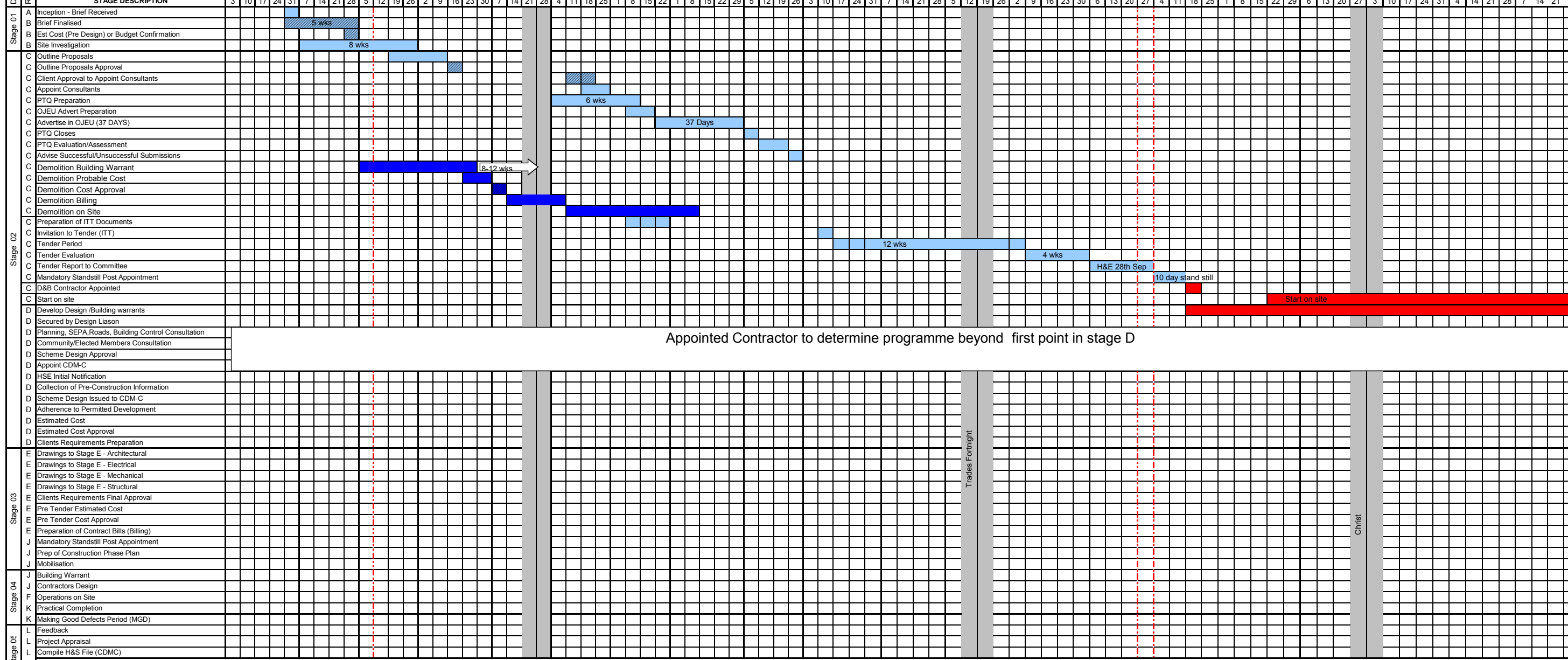


Option 2 Appendix B

PROJECT : **NEW BUILD HOUSING (1 NO. SITES)**      PEER No : **FORMER MARCHBURN SCHOOL**      DEVELOPMENT COST : **(1 NO. SITES X £3.5M = £3.5M)**

Supervisor : TBC      Architectural : see above      Electrical : TBC      Mechanical : TBC      Structural : TBC      Clerk of Works : TBC      CDM-C : TBC      Quantity Surveyor : TBC

DOM: 2009/2010 WEEK COMMENCING MONDAY      Aug-09      Sep-09      Oct-09      Nov-09      Dec-09      Jan-10      Feb-10      Mar-10      Apr-10      May-10      Jun-10      Jul-10      Aug-10      Sep-10      Oct-10      Nov-10      Dec-10      Jan-11      Feb-11      Mar-11



Appointed Contractor to determine programme beyond first point in stage D

Trades Fortnight

Christ

CLIENT DEPARTMENT: \_\_\_\_\_ Telephone No: \_\_\_\_\_

Contact: \_\_\_\_\_

Housing: \_\_\_\_\_

INSTRUCTION

COMMITTE	Ref
REQUEST	Ref

Construction Consultancy  
CDM 2007 Requirements  
Trades Fortnight / Christmas Holidays

Design and Build Contractor  
Demolition/Enabling Works  
Client Approval Required

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**Draft (1) Phase2  
DESIGN & BUILD PROJECT PROGRAMME  
RIBA Stage E**

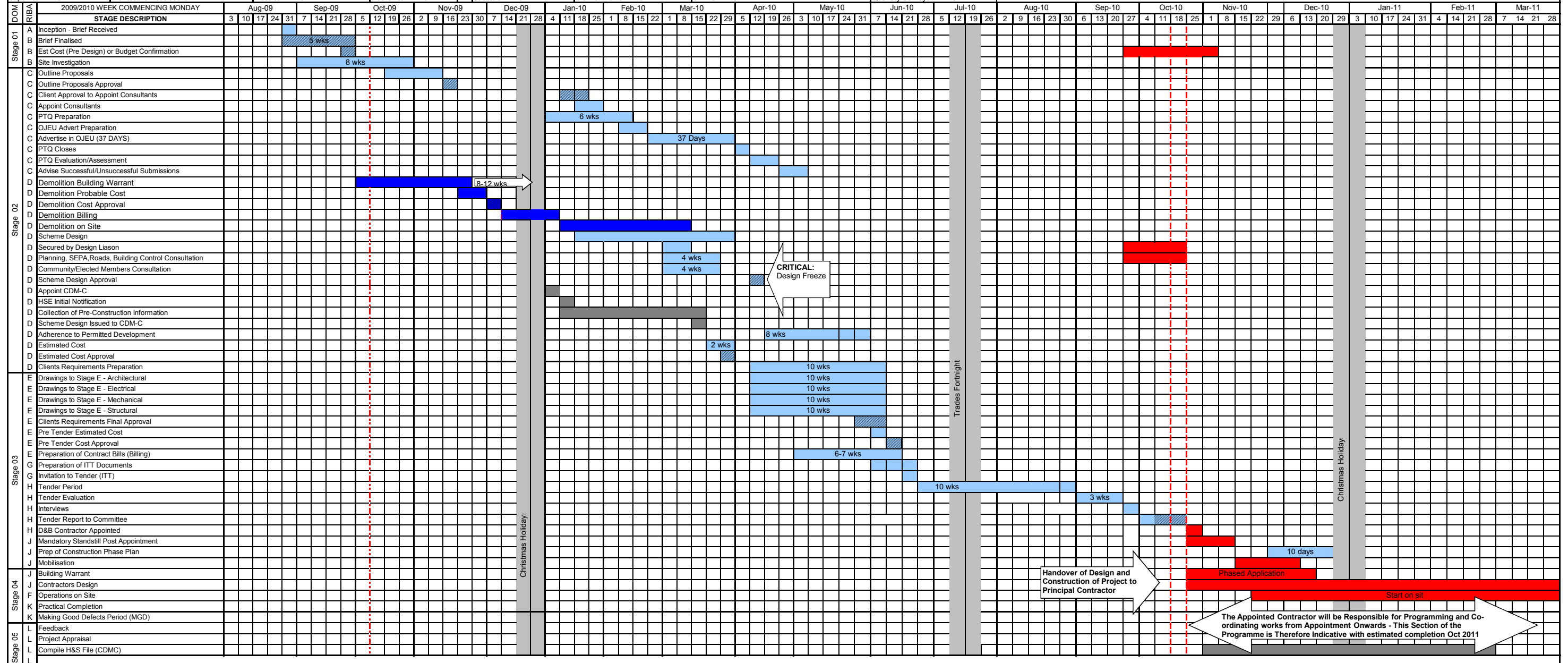
Supervisors      Design Team (Architectural)      Design Team

Supervisors	Design Team (Architectural)	Design Team

Option 3 Appendix C

**PROJECT :** NEW BUILD HOUSING (1 NO. SITES)      **PEER No :** FORMER MARCHBURN SCHOOL      **DEVELOPMENT COST :** (1 NO. SITES X £3.5M = £3.5M)

Supervisor : TBC      Architectural : see above      Electrical : TBC      Mechanical : TBC      Structural : TBC      Clerk of Works : TBC      CDM-C : TBC      Quantity Surveyor : TBC



<b>CLIENT DEPARTMENT</b>		<b>INSTRUCTION</b>		Construction Consultancy CDM 2007 Requirements Trades Fortnight / Christmas Holidays	Design and Build Contractor Demolition/Enabling Works Client Approval Required
Contact	Telephone No	COMMITTEE REQUEST	Ref Ref		

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The Outline Plan of Work organises the process of managing, and designing building projects and administering building contracts into a number of key Work Stages. The sequence or content of Work Stages may vary or they may overlap to suit the procurement method (see pages 2 and 3).

RIBA Work Stages		Description of key tasks	OGC Gateways
Preparation	A <b>Appraisal</b>	<p>Identification of client's needs and objectives, business case and possible constraints on development.</p> <p>Preparation of feasibility studies and assessment of options to enable the client to decide whether to proceed.</p>	1 Business justification
	B <b>Design Brief</b>	<p>Development of initial statement of requirements into the Design Brief by or on behalf of the client confirming key requirements and constraints. Identification of procurement method, procedures, organisational structure and range of consultants and others to be engaged for the project.</p>	
Design	C <b>Concept</b>	<p>Implementation of Design Brief and preparation of additional data.</p> <p>Preparation of Concept Design including outline proposals for structural and building services systems, outline specifications and preliminary cost plan.</p> <p>Review of procurement route.</p>	2 Procurement strategy  3A Design Brief and Concept Approval
	D <b>Design Development</b>	<p>Development of concept design to include structural and building services systems, updated outline specifications and cost plan.</p> <p>Completion of Project Brief.</p> <p><i>Application for detailed planning permission.</i></p>	
	E <b>Technical Design</b>	<p>Preparation of technical design(s) and specifications, sufficient to co-ordinate components and elements of the project and <i>information for statutory standards and construction safety.</i></p>	
Pre-Construction	F <b>Production Information</b>	<p>F1 Preparation of production information in sufficient detail to enable a tender or tenders to be obtained.</p> <p><i>Application for statutory approvals.</i></p> <p>F2 <i>Preparation of further information for construction required under the building contract.</i></p>	3B Detailed Design Approval
	G <b>Tender Documentation</b>	<p><i>Preparation and/or collation of tender documentation in sufficient detail to enable a tender or tenders to be obtained for the project.</i></p>	
	H <b>Tender Action</b>	<p><i>Identification and evaluation of potential contractors and/or specialists for the project.</i></p> <p><i>Obtaining and appraising tenders; submission of recommendations to the client.</i></p>	
Construction	J <b>Mobilisation</b>	<p>Letting the building contract, appointing the contractor.</p> <p>Issuing of information to the contractor.</p> <p>Arranging site hand over to the contractor.</p>	3C Investment decision
	K <b>Construction to Practical Completion</b>	<p>Administration of the building contract to Practical Completion.</p> <p>Provision to the contractor of further Information as and when reasonably required.</p> <p>Review of information provided by contractors and specialists.</p>	
Use	L <b>Post Practical Completion</b>	<p>L1 Administration of the building contract after Practical Completion and making final inspections.</p> <p>L2 Assisting building user during initial occupation period.</p> <p>L3 Review of project performance in use.</p>	4 Readiness for Service  5 Benefits evaluation
		<p>The activities in <i>italics</i> may be moved to suit project requirements, ie:</p> <p>D <i>Application for detailed planning approval;</i></p> <p>E <i>Statutory standards and construction safety;</i></p> <p>F1 <i>Application for statutory approvals;</i> and</p> <p>F2 <i>Further information for construction.</i></p> <p>G+H <i>Invitation and appraisal of tenders</i></p>	

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## ABERDEEN CITY COUNCIL

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COMMITTEE	Housing and Environment
DATE	11 <sup>th</sup> January 2010
CORPORATE DIRECTOR	Pete Leonard
TITLE OF REPORT	PROPERTY MANAGEMENT – Progress report
REPORT NUMBER:	H&E/09/129

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### 1. PURPOSE OF REPORT

The purpose of this report is to advise committee on the progress towards implementation of a Property Management service by Aberdeen City Council for owners in ex-council owned housing and how this will link to the Council's housing improvement plan which aims to assist owners by advising them in advance of all impending communal repairs required to their property. The report will also address the issues previously raised by Cllr. Yvonne Allan regarding property maintenance and differentiating between repairs and improvements.

### 2. RECOMMENDATION(S)

It is recommended that committee instructs the Director of Housing and Environment to: -

- Consult with owners of former council houses in order to role out the property management service in incremental stages across the city
- Present a further update report to committee on 25<sup>th</sup> May 2010 on the progress of the service.

### 3. FINANCIAL IMPLICATIONS

The move towards planned maintenance of common elements for all tenemental properties will assist the council in the process of moving from the current situation of predominantly reactive repairs to more planned cyclical maintenance, which should see a financial saving to the HRA in the longer term. It is difficult to quantify what this is likely to be, but it will provide for better financial management as more of the budget can be forecast at the beginning of the financial year.

The financial viability of this project is solely dependant on the uptake of the service by the various owners and while it will reduce costs to the HRA fund in the medium to long term, there will be an initial cost implication to get the project operational. While this cost can be recovered from the income generated it is unclear as to how long it may take to reach break even.

At the Policy & Strategy Committee on 29<sup>th</sup> April 2009 it was agreed that officers could;

- utilise £50,000, (£25,000 from Housing Revenue Account (HRA) and £25,000 from Private Sector Housing Grant (PSHG)), in developing, and consulting on this service

Owners also have the option of deciding not to use Aberdeen City Council to deliver the service but may instead use a private company and the HRA fund will then become liable for a shared cost.

If the scheme has to be enforced using Maintenance Orders under the Housing (Scotland) Act 2006, a suitable funding source will be required.

The follow up report will identify how the service is to be delivered, e.g. – in-house or external provider.

#### 4. SERVICE & COMMUNITY IMPACT

It is intended that service delivery to owner occupiers within mixed tenure blocks will improve the quality of housing for all citizens within Aberdeen and as such, this proposal links to 3 of the key housing aims within “Vibrant Dynamic & Forward Looking”. These links are; accelerate the modernisation programme of Council homes and reach the Scottish Quality Standard. Provide better secured controlled access to multi-storey blocks, Enhance the total environment in social housing areas. It will also impact on a speed up of letting and repairs in Council homes.

This work will also relate to the National Outcomes and local outcomes of the Community Plan and Single Outcome Agreement in that it will contribute to; “live in well designed, sustainable places where we are able to access the amenities and services” and also the delivery of better modernized services.

#### 5. OTHER IMPLICATIONS

There are various statutory instruments that require properties, particularly tenement properties to be repaired and maintained. These are; Title Deeds, the Tenements (Scotland) Act 2004, and the requirement for all local authorities and registered Social Landlords to meet the Scottish Housing Quality Standard by 2015 under the Housing (Scotland) Act 2001.

#### 6. REPORT

##### Background

Property management, within tenement properties has been identified as being one of the main contributing factors for disrepair within the private sector housing stock. It is also having an increasing impact on the council’s ability to maintain its own housing stock as more and more properties leave our ownership thus making future planning and day to day maintenance less predictable. It is the need to tackle the latter that has prompted the need for a property management

Councillor Allan previously submitted a motion regarding the issue of property management which ultimately led to elected members at the Community Services committee requesting that officers seek options to address the following issues: -

- i.) the development of a policy to work around the legislation. *(this related to obstruction around installation of door entry systems).*
- ii.) the need to provide a factoring service. *(property management).*
- iii.) the need for a clear definition of maintenance and improvement items.
- iv.) classifying door entry systems as an urgent repair; and
- v.) health & safety issues.

In response : -

- Item i.), there are both practical and legislative reasons as to why owners can not be forced into installing door entry systems, however, it is expected that through the process of property management the council will be better placed to work with owners to persuade them of the benefits to be gained from the installation of door entry systems.
- Item ii.) - is addressed by this report
- item iii.) - in simple terms a repair is works carried out to sort a faulty component which is already in place, while an improvement is works to install a new item. For example, it may be more prudent to replace a broken component with a new part. The act of installing a new component may by its act constitute an improvement; however, it will still constitute a repair as one is not possible without the other. For instance, replacing a door entry system that is faulty may be an improvement, but is technically still a repair. But, installing a door entry system for the first time is an improvement. The same scenario applies to a number of other repairs.
- Item iv.) is already classed as an emergency repair where the door is open as it means the building is insecure.
- Item v.) is answered by carrying out emergency repairs on items of maintaining the home in a wind and watertight condition and keeping the home secure.

Our objective is to establish a property management service in all mixed tenure properties to ensure the long term maintenance of the property and assist in the day to day upkeep and repair of the property by engaging with our co-owners. To achieve co-operation of all owners by gaining their respect through the quality of service that we provide.

### Outcomes to be achieved

- Timeous intervention in short term repairs,
- Extended economic lifespan of the property,
- Long term improvement in property maintenance,
- Greater awareness by all owners of responsibilities to common repair & maintenance,
- Improved returns to ACC for common repairs and other services.
- Retain our services as property managers even once passed half way point.\*
- To establish an owners committee that helps make scheme decisions.
- That ACC works with owners to attain the best outcome for the properties.

*\* Co-owners can make scheme decisions whereby a majority of owners can make decisions about the service they wish to be carried out to their property, this includes who manages the property on their behalf. It is therefore possible that once ACC lose the majority share, that the owners can decide to opt out of the scheme and either choose an alternative property manager, for who we will be liable for a shared cost, or may opt not to carry out property maintenance at all.*

### 6.1 What we propose the scheme to cover

The proposal for this scheme is to offer property management to all mixed tenure flatted properties in which Aberdeen City Council still retain some interest, whether in a majority or minority role. It is intended that the scheme will offer our clients the following options: -

#### Standard service inclusions

Assist with arrangement of Management Committee, (owners group),  
Carry out regular surveys of the properties and report to clients,  
Develop proposals for cyclical and major repairs to the common parts of the buildings,  
Provide project management for agreed works,  
Ongoing periodical cleaning of common areas and open spaces around the properties,  
Maintenance of open areas where relevant,  
Communal insurance.

#### Possible additional service inclusions:

A number of additional elements could be included within the scheme dependant on the development of linkages with other services and voluntary sector work.

- Identifying cyclical works programmes (including maintenance and cleaning and gardening),
- Advise on planned maintenance issues and act as agent where required, (additional fees charged as one off items). Alternatively, project manage and use private sector Agents to tackle large repair issues. (*Links to Aberdeen City Council's improvement programme*).
- Regular surveying, quality inspections and reporting on the state of the property to owners and the Council. (*Links to Aberdeen City Council's Asset housing improvement programme*).
- Advise on safety and security measures to improve the building and surrounding areas,
- Advise on energy efficiency measures and recommendations for owners,
- Assistance in establishing a common repair fund for owners,
- Identify and provide assistance where grant funding from various sources could be applied,
- Signposting,
- Billing and cost recovery advice and services to owners within the scheme, (alternative is to leave owners to manage this element themselves).

#### Introduction of the Service

It is intended that the service will be gradually rolled out across the City in predetermined localities. These locations have as yet to be agreed as officers will require considering where the most immediate need is, but the proposal is to begin in the Mastrick letting area, (see below). That will be dependant upon a number of factors such as; volume of flatted properties; style mix of properties; urgency of repairing issues and most immediate impact on the council's own works programme and the impact on the owners who will be paying for the services. The timescale for introducing the scheme city wide will be largely dependant on the outcomes of a trial area. This is a new concept for both Aberdeen City Council and our citizens, and although we are guided by what has happened in other



regions, each location has its own differing circumstances that will greatly influence the uptake and eventual viability of such a scheme. Officers will continually monitor the take up and measure the income against the outgoings in order to ensure that the scheme is cost neutral to the council. It may be that some letting areas will prove more viable than others and alternative options for the non viable areas will then be explored in order to reduce the risk to the council but still meet our objectives to better manage the stock and involve all owners.

This scheme can only work if the owners in the areas where we are marketing the service are prepared to opt in to the scheme. Where the council does not retain the majority ownership we are unable to enforce the scheme without serving a Maintenance Order under the Housing (Scotland) Act 2006. In order to use the enforcement powers we require identifying a suitable funding source. Otherwise the enforcement powers will have no effect.

Structural surveys have been carried out in the Mastrick letting area with several essential repairs being identified and programmed to progress throughout the next financial year. The intention is to begin with the wholly owned council homes and then move on to the mixed homes. This timetable will present an ideal opportunity for the council to engage with the owners in the mixed tenure blocks and promote the concept of property management. This consultation will begin in the financial year 2010/11.

#### Where we are now

Officers have considered a number of service models already operating around Scotland and have chosen what are considered to be the most workable options suitable to our own locality. In order to deliver the service we are currently endeavouring to identify as accurately as possible the potential client base by location and property styles. A suitable location within the new service structure has still to be identified along with available resources to deliver the service, although the full resource requirements will not be known until we begin to introduce the service, officers will continually monitor and assess the situation as we roll it out in stages across the City and match the resources to the requirements commensurate with uptake for the service.

Information literature for promotion of the scheme to potential client groups is in Draft format and will continue to be developed as the proposals are worked through.

The Sales & Consents Unit within Housing & Environment currently liaises with owners of former Council properties on capital works projects. If the Mastrick letting area was chosen as a starting point it would be capable in the initial stages of running a property management service in that area with no additional staffing resources required. In the longer term it would also be capable of liaising with private property management companies, however, if the Council were running property management schemes citywide, resources would require to be reviewed.

## 7. REPORT AUTHOR DETAILS

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## 8. BACKGROUND PAPERS

Policy & Strategy Committee, 28<sup>th</sup> April 2009, Property Management – Mixed Tenure Tenements (Scotland) Act 2004  
Housing (Scotland) Act 2006  
Local House Condition Survey 2005 (ACC)

COMMITTEE	Housing and Environment	DATE 11 <sup>th</sup> January 2009
CORPORATE DIRECTOR	Pete Leonard	
TITLE OF REPORT	Properties Off Charge	
REPORT NUMBER	H&E / 09 / 143	

## 1. PURPOSE OF REPORT

The purpose of the report is to update the Housing and Environment Committee on all properties held as either "UTBR or NTBR Off Charge". The report identifies a number of elements in relation to the property such as, date of approval, target date for returning as void, lead officer, etc.

## 2. RECOMMENDATION(S)

The Committee is requested to;

- Note the current position within both the UTBR and the NTBR off charge list and requests a further update to the next cycle of this Committee.

## 3. FINANCIAL IMPLICATIONS

The Council has made an allowance for rent loss due to unoccupied properties in its budget process. Properties removed from charge would be factored into those calculations during any period that they are off charge or unoccupied. This would be the same for properties returned to charge until the properties are actually let.

The repairs and improvement works proposed from these properties, under the classification of NTBR / UTBR, are funded from both the Housing Capital and Revenue budget headings respectively.

## 4. SERVICE & COMMUNITY IMPACT

Aberdeen's City Vision, to be "a city which is vibrant, dynamic, forward looking - an even better place to live and work, where people can expect high-quality services that meet their needs", and the City Council's Vision that "we will be recognised within the city and more widely, as being a leading Council in Northern Europe by 2010". The content of this report links with the following priorities identified within Vibrant, Dynamic and Forward Looking 2007 to 2011.

- Housing
  1. Increase the provision of sheltered housing for communities across the City
  2. Speed up letting and repairs in Council homes
  3. Enhance the total environment in social housing area

The contents of the report contribute to the achievement of National Outcome 10 as outlined in the Single Outcome Agreement 2008 to 2011;

1. We live in well designed, sustainable places where we are able to access the amenities and services we need.

Policies and Procedures have been developed by the Voids Service Working group, The Void Management Team and The Estate Management Service Working Group. These are;

- Policy Objective - To reduce void rent loss by ensuring:

1. All necessary repairs on void properties are completed within target timescales.
2. All necessary repairs on void properties are completed in accordance with the Council's current Re-let Repairs Standard.
3. Prioritisation of repair of voids where an applicant has accepted an offer of the tenancy.
4. Negotiation of the scale and nature of repairs with new tenants at the void viewing stage.
5. To carry out Health and Safety repairs only prior to a tenant taking occupation in predetermined letting areas. All other non-essential repairs to be completed after occupation.
6. Voids subject to major works are identified as UTBR and removed from charge as early as possible.

## 5. OTHER IMPLICATIONS

The document detailing all properties held "off charge", is only an accurate representation at the time, of the specified update.

To reduce the exposure of each of empty property from factors such as malicious and willful damage or physical deterioration while unoccupied, emphasis must be placed on the "target dates" to be achieved.

The Council is required to manage its housing stock in the most efficient and effective manner and this may result in properties being under major repair or improvements. By maintaining safe and secure environments in which to live this can only increase and enhance peoples living experience within the city.

Due to the lack of factoring arrangements in place Aberdeen City Council (as landlord) has been frustrated where their flat / property is contained within a mixed tenure block when providing its tenants with management, maintenance and improvement services.

The Council's Scottish Housing Quality Standard (SHQS) Standard Delivery Plan was approved by the former Communities Scotland in August 2006. This outlines our strategy for meeting SHQS by 2015. If the Council cannot achieve the targets set within the Delivery Plan and within reasonable rent increases this could lead to direct intervention by the Scottish Housing Regulator.

## 6. REPORT

A report submitted to the Housing and Environment Committee on the 26<sup>th</sup> August 2009 updated “Elected Members” on properties held as NTBR / UTBR off charge. This reporting process on properties off charge is included in each cycle of the Housing and Environment Committee. The most recent update is appended to this report.

The list of UTBR / NTBR off charge properties makes available information and details on the reasons why a “void” property has been removed from charge. A void being identified as a property held on the Housing Revenue Account (HRA) with no tenant and for a period of time.

To remove a property from charge the following criteria must be met in conjunction with the necessary level of approval.

- Empty properties subject to a Housing Committee decision that they are not to be let because they are surplus to long-term requirements, or to be transferred, disposed of or demolished.
- Empty properties where an insurance claim was raised due to fire or flood damage.
- Empty properties awaiting or undergoing major structural works (e.g. modernisation) during which period it would be unsafe for them to be occupied.
- Houses held for decanting tenants.
- Lock-ups and garages

## 7. AUTHORISED SIGNATURE

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## 8. REPORT AUTHOR DETAILS

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## 9. BACKGROUND PAPERS

[Commserve/admin/committee formats/new report template](#)



## **Master List of all Off Charge Properties as at 30 November 2009**

This document provides information on which properties are OFF Charge as at a specified date (UTBR & NTBR)

The document is only an accurate representation as at the specified date and is updated monthly at the end of each month.

VRL has been calculated using average rent and taking account of rent free periods:

2004/05	£46.22	End June/	Sept/ Dec and Mar
2005/06	£49.22	End June/	Sept/ Dec and Mar
2006/07	£52.91	End June/	Sept/ Dec and Mar
2007/08	£56.29	End June/	Sept/ Dec and Mar
2008/09	£58.65	End Jul/	Oct/ Dec and Mar
2009/10	£60.88	End Jul/	Oct/ Dec and Mar

Central 1 - UTBR Off Charge

Address	Property Type	Low Demand/Non Low Demand	Void Date	UTBR Reason	Date Removed From Charge	Target Date for Returning As Void	Target Overdue? WHY	If Property has been Void for 1 year+ WHY	Rent charge saving	Lead Officer	Date of Approval	Date of last update

Central 2 - UTBR Off Charge

Address	Property Type	Low Demand/Non Low Demand	Void Date	UTBR Reason	Date Removed From Charge	Target Date for Returning As Void	Target Overdue? WHY	If Property has been Void for 1 year+ WHY	Rent charge saving	Lead Officer	Date of Approval	Date of last update
49A Beattie Avenue, Ashgrove	Flat 5 Apartment	Non Low	26/05/2008	Asset Policy (Non Housing) to provide valuations on three options: (1) Retention and refurbishment; (2) Retention and conversion; (3) Disposal. An option appraisal is being carried out concurrent to seeking valuations	08/03/2009	01/04/2010		Major structural works. One further flat to be vacated before deciding the future of this block	£2,184.99	Dianne Murray Sam Black	12/03/2009	02/10/2009
49C Beattie Avenue, Ashgrove	Flat 5 Apartment	Non Low	17/09/2007	As 49A Beattie Avenue	08/03/2009	01/04/2010		Major structural works. One further flat to be vacated before deciding the future of this block	£4,369.98	Dianne Murray Sam Black	12/03/2009	02/10/2009
23 Dominies Court, Rosehill	Sheltered Flat 4 Apartment	Non Low	21/03/2005	Major Works - Building Warrant applied for and also costs. Work orders will be issued to Building Services thereafter.	18/12/2005	01/04/2010	Ex wardens flat 3 bed. Waiting on plans to split in to 2x1 bed	Property is being divided into 2 one bedroom flat	£10,703.47	Kenny Paterson Astrid McLeod	Voids Sub Group	02/10/2009



4F Ferrier Gardens, Tillydrone	Flat	Non Low	06/07/2009	06/07/2009	01/04/2010	06/07/2009	Major Structural work to block - Appointment of contractor progressing. Return date will be updated on receipt contractor's works programme.	06/07/2009	The likelihood is that this and other flats in the block will take some time to complete due to the decants required for all flats within 4,5 & 6 Ferrier Gardens. No returning tenant	£1,217.60	Dianne Murray Ian Perry	Housing & Environment Committee 26/08/09	02/10/2009
6d Ferrier Gardens, Tillydrone	Flat	Non Low	13/04/2009	19/04/2009	01/04/2010	Major Structural work to block - Appointment of contractor progressing. Return date will be updated on receipt contractor's works programme.	19/04/2009	The likelihood is that this and other flats in the block will take some time to complete due to the decants required for all flats within 4,5 & 6 Ferrier Gardens. No returning tenant	£9,851.97	Dianne Murray Ian Perry	Housing & Environment Committee 26/08/09	02/10/2009	
6d Ferrier Gardens, Tillydrone	Flat	Non Low	01/05/2006	30/04/2006	01/04/2010	Major Structural work to block - Appointment of contractor progressing. Return date will be updated on receipt contractor's works programme.	30/04/2006	The likelihood is that this and other flats in the block will take some time to complete due to the decants required for all flats within 4,5 & 6 Ferrier Gardens. No returning tenant	£9,851.97	Dianne Murray Ian Perry	Voids Sub Group	02/10/2009	
20b Marquis Road, Woodside	Flat	Low	30/03/2009	30/03/2009	23/12/2009	Asbestos removal	30/03/2009	works still ongoing, heating upgrade	Work could not commence until whole block emptied	£2,009.04	Dianne Murray Graham Williamson	30/03/2009	19/11/2009
28b Marquis Road, Woodside	Flat	Low	30/03/2009	30/03/2009	23/12/2009	Asbestos removal	30/03/2009	works still ongoing, heating upgrade	Work could not commence until whole block emptied	£2,009.04	Dianne Murray Graham Williamson	30/03/2009	19/11/2009

5b Sandilands Drive	Flat 3 Apartment	Non Low	08/09/2008	Major works	08/03/2009	15/01/2010	Further works found waiting for price update	Tenant at 5d needed to allow access and there was difficult with this	£2,184.99	Dianne Murray Graham Williamson	Voids Sub Group	26/11/2009
11 Stocket Grange, Stockethill	Wardens Property 4 Apartment	Low	09/03/2009	Major Works - Awaiting drawings and costs, work orders will be issued to Building Services thereafter.	08/03/2009	01/04/2010	Ex wardens flat 3 bed. Waiting on plans to split in to 2x1 bed		£2,184.99	Kenny Paterson Astrid McLeod	Voids Sub Group	02/10/2009
Flat A/2, 9B Tanfield Walk	Flat 2 Apartment	Non Low	30/03/2009	Major works	30/03/2009	13/03/2010	Awaiting structural information to finalise drawings for warrant		£2,009.04	Dianne Murray No 2nd Officer supplied	Housing & Environment Committee 19/11/2009	19/11/2009
									£48,577.08			

Central 3 - UTBR Off Charge

Address	Property Type	Low Demand/Non Low Demand	Void Date	UTBR Reason	Date Removed From Charge	Target Date for Returning As Void	Target Overdue? WHY	If Property has been Void for 1year+ WHY	Rent charge saving	Lead Officer	Date of Approval	Date of last update
54 Esslemont Avenue, Rosemount	Flat 1 Apartment	Non Low	03/03/2008	Property being retained - New gas central heating to be installed.	01/06/2008	31/12/2009		Previous approval for sale/disposal rescinded by H & E Committee 26/8/2009. Upgrading commenced after that date	£4,352.81	Maureen Davidson Scott Bremner	Property previously considered for sale. Housing and Environment committee of 26/8/2009 approved retention	01/10/2009
17a Hartington Road, Union Grove	Flat 2 Apartment	Non Low	26/02/2007	Property being retained - New gas central heating system to be installed.	02/12/2007	31/12/2009		Previous approval for sale/disposal rescinded by H & E Committee 26/8/2009. Upgrading commenced after that date	£5,831.92	Maureen Davidson Scott Bremner	Property previously considered for sale. Housing and Environment committee of 26/8/2009 approved retention	01/10/2009

22e Holland Street, Berryden	Flat 1 Apartment	Non Low	15/04/2002	Property being retained - New gas central heating system to be installed.	06/02/2005	31/12/2009		Previous approval for sale/disposal rescinded by H & E Committee 26/8/2009. Upgrading commenced after that date	£12,858.98	Maureen Davidson Scott Bremner	Previously considered for sale. Housing and Environment committee of 26/8/2009 approved retention	01/10/2009
83e Jute Street, Froghall	Flat 2 Apartment	Non Low	27/08/2001	Property being retained - New gas central heating system to be installed.	12/06/2005	31/12/2009		Previous approval for sale/disposal rescinded by H & E Committee 26/8/2009. Upgrading commenced after that date	£12,043.24	Maureen Davidson Scott Bremner	Previously considered for sale. Housing and Environment committee of 26/8/2009 approved retention	01/10/2009

**Central 1 - NTBR Off Charge**

The approximate VRL is calculated on the date removed from charge and the following weeks off charge at the average weekly rent.

Address	Property Type	Low Demand/ Non Low Demand	Void Date	NTBR Reason	Date Removed From Charge	Rent charge saving	Lead Officer	Date of Approval	Date of last update

**Central 2 - NTBR Off Charge**

Address	Property Type	Low Demand/ Non Low Demand	Void Date	NTBR Reason	Date Removed From Charge	Rent charge saving	Lead Officer	Date of Approval	Date of last update

**Central 3 - NTBR Off Charge**

Address	Property Type	Low Demand/ Non Low Demand	Void Date	NTBR Reason	Date Removed From Charge	Rent charge saving	Lead Officer	Date of Approval	Date of last update
5 Affleck Place, Bon Accord	Flat 2 Apartment	Non low	22/01/2007	Agreement to dispose - Housing & Environment Committee 26/08/09. City Chamberlain to write to Scottish Govt. w/c 21/09/2009. Title has been checked by Asset Policy (Non Housing). On receipt of SG approval marketing will be undertaken by external estate agent	15/04/2007	£7,520.62	Maureen Davidson Stephen Booth (Asset Manager)	Committee approved Disposal -waiting Scottish Government approval 23/9/09	02/10/2009
2 Elmbank Road, Sunnybank	Flat 2 Apartment	Non low	27/12/1994	Agreement to dispose - Housing & Environment Committee 26/08/09. City Chamberlain to write to Scottish Govt. w/c 21/09/2009. Title has been checked by Asset Policy (Non Housing). On receipt of SG approval marketing will be undertaken by external estate agent	02/07/2006	£9,537.96	Maureen Davidson Stephen Booth (Asset Manager)	Committee approved Disposal -waiting Scottish Government approval 23/9/09	02/10/2009
						£17,058.58			

North 1 - UTBR Off Charge.

Address	Property Type	Low Demand /Non Low Demand	Void Date	UTBR Reason	Date Removed From Charge	Target Date for Returning As Void	Target Overdue? WHY	If Property has been Void for 1year+ WHY	Rent charge saving	Lead Officer	Date of Approval	Date of last update
52 Byron Crescent, Northfield	Amenity Cottage 2 Apartment	Non Low	27/04/2009	Amenity Upgrade	03/05/2009	15/01/2010	Contractor Delay - The property was repurchased and added to the contract.		£1,765.52	Alan Cowie Kenny Paterson	To be approved at next Committee following restructure 30/06/2009	02/12/2009
1 Byron Park, Northfield	Amenity Cottage 2 Apartment	Non Low	08/06/2009	Amenity Upgrade	14/06/2009	23/12/2009	Target date amended due to problems with utilities companies	Held for amenity upgrade	£1,400.24	Alan Cowie Kenny Paterson	To be approved at next Committee following restructure 30/06/2009	02/12/2009
2 Byron Park, Northfield	Amenity Cottage 2 Apartment	Non Low	30/05/2005	Amenity Upgrade	29/05/2005	23/12/2009	Target date amended due to problems with utilities companies	Held for amenity upgrade	£12,267.01	Alan Cowie Kenny Paterson	17/09/2006	05/11/2009
3 Byron Park, Northfield	Amenity Cottage 2 Apartment	Non Low	12/07/2004	Amenity Upgrade	11/07/2004	23/12/2009	Target date amended due to problems with utilities companies	Held for amenity upgrade	£14,043.87	Alan Cowie Kenny Paterson	17/09/2006	05/11/2009
4 Byron Park, Northfield	Amenity Cottage 2 Apartment	Non Low	08/06/2009	Amenity Upgrade	14/06/2009	23/12/2009	Target date amended due to problems with utilities companies	Held for amenity upgrade	£1,400.24	Alan Cowie Kenny Paterson	To be approved at next Committee following restructure 30/06/2009	02/12/2009
5 Byron Park, Northfield	Amenity Cottage 2 Apartment	Non Low	26/02/2007	Amenity Upgrade	25/02/2007	15/01/2010	Target date amended due to problems with utilities companies	Held for amenity upgrade	£7,682.66	Alan Cowie Kenny Paterson	17/09/2006	02/12/2009
6 Byron Park, Northfield	Amenity Cottage 2 Apartment	Non Low	06/07/2009	Amenity Upgrade	05/07/2009	23/12/2009	Target date amended due to problems with utilities companies	Held for amenity upgrade	£1,217.60	Alan Cowie Kenny Paterson	To be approved at next Committee following restructure 30/06/2009	02/12/2009
29 Cairnwell Avenue, Mastrick	Sheltered Cottage 2 Apartment	Non Low	22/01/2007	To be upgraded to sheltered	11/03/2007	31/03/2010		Contract to be awarded Jan 2009	£7,629.75	Alan Cowie Kenny Paterson	VOIDS Sub Group	08/10/2009

1 Granitehill House, Northfield	Sheltered Flat	Low	23/01/2006	Major Works - Building Warrant applied for, works order will be issued to Building Services thereafter.	29/01/2006	31/03/2010	Former Warden Flat -	2 bed wardens flat - construction consultancy looking at alternative use	£10,453.68	Alan Cowie Kenny Paterson	Voids Sub Group	08/10/2009
12 Gray Court, Summerhill	Wardens	Non Low	07/05/2006	Major Works - Building Services are carrying out the conversion and upgrading work from a 4 apartment maisonette into two separate	14/05/2006	01/03/2010	Former Warden Flat converting to sheltered flats	wardens flat - construction consultancy looking at alternative use	£9,746.15	Alan Cowie Kenny Paterson	Voids Sub Group	08/10/2009
259 North Anderson Drive, Mastrick	Four in Block	Non Low	31/08/2009	Structural Repairs	30/08/2009	31/03/2010			£791.44	Alan Cowie Ian Perry	To be approved at next Committee 08/10/2009	08/10/2009
1 Regensburg Court, Sheddocksley	Wardens	Non Low	28/11/2005	Major Works - Awaiting costs then works order will be issued to Building Services thereafter.	11/12/2005	31/03/2010	wardens flat - being upgraded to sheltered housing	wardens flat - construction consultancy looking at alternative use	£12,752.69	Alan Cowie Kenny Paterson	Voids Sub Group	08/10/2009
5 Regensburg Court, Sheddocksley	Wardens Property, Sheltered Multi Storey Flat	Non Low	27/06/2005	Major Works - Awaiting costs then works order will be issued to Building Services thereafter.	22/01/2006	31/03/2010	wardens flat - being upgraded to sheltered housing	wardens flat - construction consultancy looking at alternative use	£10,506.59	Alan Cowie Kenny Paterson	Voids Sub Group	08/10/2009
341 Springhill Road, Northfield	Amenity Cottage	Non Low	08/06/2009	Amenity Upgrade	07/06/2009	15/01/2010	Target date amended due to problems with utilities companies		£1,461.12	Alan Cowie Kenny Paterson	To be approved at next Committee following restructure 30/06/2009	02/12/2009
9 Taransay Court, South Sheddocksley	Wardens property	Low	01/06/2009	Major Works - Awaiting drawings and costs, then works order will be issued to Building Services thereafter.	31/05/2009	31/03/2010	wardens flat - being upgraded to sheltered housing	wardens flat - construction consultancy looking at alternative use	£1,522.00	Alan Cowie Kenny Paterson	To be approved at next Committee following restructure 30/06/2009	08/10/2009

29 Taransay Court, South Sheddocksley	Wardens Property, Sheltered Multi Storey Flat 4 Apartment	Non Low Demand	10/10/2005	Major Works - Awaiting drawings and costs, then works order will be issued to Building Services thereafter.	09/10/2005	31/03/2010	wardens flat - being upgraded to sheltered housing	wardens flat - construction consultancy looking at alternative use	£11,195.67	Alan Cowie Kenny Paterson	Voids Sub Group	08/10/2009
£105,836.23												

North 2 - UTBR Off Charge.

Address	Property Type	Low Demand /Non Low Demand	Void Date	UTBR Reason	Date Removed From Charge	Target Date for Returning As Void	Target Overdue? WHY	If Property has been Void for 1year+ WHY	Rent charge saving	Lead Officer	Date of Approval	Date of last update
Bucksburn Farmhouse Howes Road	Vacant Site	Non Low Demand	01/09/2008	Property was extensively damaged by fire and subsequently demolished.	31/08/2008	01/04/2010		New Development opportunities are now being considered.	£3,649.01	Fiona Tyrie	23/09/2008	08/10/2009
21 Fairley Den, Bucksburn	Wardens Property, Sheltered Flat 3 Apartment	Non Low Demand	10/03/2008	Major Works - Feasibility study being carried out into converting one property into two, works order will be issued to Building Services thereafter.	09/03/2008	31/03/2010	No decision on future of property	No decision on future of property	£4,990.88	Fiona Tyrie Kenny Paterson	27/05/2008	08/10/2009
26 Charlie Devine Court, Middleton	Wardens Property 4 Apartment	Non Low Demand	02/03/2009	Major Works - Drawings and costs being produced, work orders will be issued to Building Services thereafter.	01/03/2009	31/03/2010	wardens flat - being upgraded to sheltered housing	wardens flat - construction consultancy looking at alternative use	£2,182.76	Fiona Tyrie Kenny Paterson	Next available North Committee	08/10/2009

10 Clashieknowe, Balgownie	Sheltered Flat 4 Apartment	Non Low	05/12/2005	Major Works - Drawings and costs being produced, work orders will be issued to Building Services thereafter.	01/10/2006	31/03/2010	wardens flat - being upgraded to sheltered housing	wardens flat - construction consultancy looking at alternative use	£8,793.77	Fiona Tyrrie Kenny Paterson	Voids Sub group	08/10/2009
20 Clashieknowe, Balgownie	Warden Flat 3 Apartment	Non Low	02/02/2009	Major Works - Drawings and costs being produced, work orders will be issued to Building Services thereafter.	01/02/2009	31/03/2010	wardens flat - being upgraded to sheltered housing	wardens flat - construction consultancy looking at alternative use	£2,417.36	Fiona Tyrrie Kenny Paterson	Next available North Committee	08/10/2009
4 Hamewith, Balgownie	Sheltered Flat 1 Apartment	Low	15/05/2006	Major Works - Feasibility study being carried out into converting bedsit property into one bed property, works order will be issued to Building Services thereafter.	30/07/2006	31/03/2010	Convert two bed sits to one bed flat	Convert two bed sits to one bed flat	£8,687.85	Fiona Tyrrie Kenny Paterson	Voids Sub group	08/10/2009
5 Hamewith, Balgownie	Sheltered Flat 1 Apartment	Low	06/09/2004	Major Works - Feasibility study being carried out into converting bedsit property into one bed property, works order will be issued to Building Services thereafter.	30/07/2006	31/03/2010	Convert two bed sits to one bed flat	Convert two bed sits to one bed flat	£8,727.85	Fiona Tyrrie Kenny Paterson	Voids Sub group	08/10/2009
									£39,449.48			



**North 1 - NTBR Off Charge**

The approximate VRL is calculated on the date removed from charge and the following weeks off charge at the average weekly rent.

Address	Property Type	Low Demand/Non Low Demand	Void Date	NTBR Reason	Date Removed From Charge	Rent charge saving	Lead Officer	Date of Approval	Date of last update

**North 2 - NTBR Off Charge**

Address	Property Type	Low Demand/ Non Low Demand	Void Date	NTBR Reason	Date Removed From Charge	Rent charge saving	Lead Officer	Date of Approval	Date of last update
1a Logie Gardens, Logie	Flat 3 Apartment	Non Low	04/08/1998	Pending demolition - Awaiting outcome of Haudagain report to Housing and Environment committee on 19/11/2009	10/09/2006	£9,008.86	Fiona Tyrle Ian Perry	Voids Sub group	08/10/2009
1b Logie Gardens, Logie	Flat 4 Apartment	Non Low	11/08/1998	Pending demolition - Awaiting outcome of Haudagain report to Housing and Environment committee on 19/11/2009	10/09/2006	£9,008.86	Fiona Tyrle Ian Perry	Voids Sub group	08/10/2009
1c Logie Gardens, Logie	Flat 4 Apartment	Non Low	10/05/1999	Pending demolition - Awaiting outcome of Haudagain report to Housing and Environment committee on 19/11/2009	10/09/2006	£9,008.86	Fiona Tyrle Ian Perry	Voids Sub group	08/10/2009
1d Logie Gardens, Logie	Flat 4 Apartment	Non Low	15/03/1999	Pending demolition - Awaiting outcome of Haudagain report to Housing and Environment committee on 19/11/2009	10/09/2006	£9,008.86	Fiona Tyrle Ian Perry	Voids Sub group	08/10/2009
1e Logie Gardens, Logie	Flat 4 Apartment	Non Low	16/12/1997	Pending demolition - Awaiting outcome of Haudagain report to Housing and Environment committee on 19/11/2009	10/09/2006	£9,008.86	Fiona Tyrle Ian Perry	Voids Sub group	08/10/2009

1f Logie Gardens, Logie	Flat 4 Apartment	Non Low	18/10/1999	Pending demolition - Awaiting outcome of Haudagain report to Housing and Environment committee on 19/11/2009	10/09/2006	£9,008.86	Fiona Tyrrie Ian Perry	Voids Sub group	08/10/2009
5a Logie Gardens, Logie	Flat 4 Apartment	Non Low	21/12/1998	Pending demolition - Awaiting outcome of Haudagain report to Housing and Environment committee on 19/11/2009	10/09/2006	£9,008.86	Fiona Tyrrie Ian Perry	Voids Sub group	08/10/2009
5b Logie Gardens, Logie	Flat 4 Apartment	Non Low	05/05/1998	Pending demolition - Awaiting outcome of Haudagain report to Housing and Environment committee on 19/11/2009	10/09/2006	£9,008.86	Fiona Tyrrie Ian Perry	Voids Sub group	08/10/2009
5c Logie Gardens, Logie	Flat 4 Apartment	Non Low	01/09/1998	Pending demolition - Awaiting outcome of Haudagain report to Housing and Environment committee on 19/11/2009	10/09/2006	£9,008.86	Fiona Tyrrie Ian Perry	Voids Sub group	08/10/2009
5d Logie Gardens, Logie	Flat 4 Apartment	Non Low	17/06/1997	Pending demolition - Awaiting outcome of Haudagain report to Housing and Environment committee on 19/11/2009	10/09/2006	£9,008.86	Fiona Tyrrie Ian Perry	Voids Sub group	08/10/2009
5e Logie Gardens, Logie	Flat 4 Apartment	Non Low	14/04/1998	Pending demolition - Awaiting outcome of Haudagain report to Housing and Environment committee on 19/11/2009	10/09/2006	£9,008.86	Fiona Tyrrie Ian Perry	Voids Sub group	08/10/2009
5f Logie Gardens, Logie	Flat 4 Apartment	Non Low	10/06/1997	Pending demolition - Awaiting outcome of Haudagain report to Housing and Environment committee on 19/11/2009	10/09/2006	£9,008.86	Fiona Tyrrie Ian Perry	Voids Sub group	08/10/2009
						£108,106.32			

South Area 1 - UTBR Off Charge

Address	Property Type	Low Demand/Non Low Demand	Void Date	UTBR Reason	Date Removed From Charge	Target Date for Returning As Void	Target Overdue? WHY	If Property has been Void for 1year+ WHY	Rent charge saving	Lead Officer	Date of Approval	Date of last update
14 Craighton Park, Mannofield	Wardens 3 Apartment	Non Low	17/08/2009	Major Works - New Warden call system being installed	16/08/2009	31/03/2010			£913.20	Neil Simpson Kenny Paterson	To Housing & Environment Committee 19/11/2009	26/10/2009
Flat 2/1, 81 Fonthill Road, Ferryhill New revised date required	Flat 2 Apartment	Non Low	08/12/2008	Major roof repairs per Ally Clayton - Contractor appointed work to commence in January 2010	21/06/2009	31/03/2010			£1,339.36	Neil Simpson Graham Souter	To Housing & Environment Committee 26/8/2009	26/10/2009
23e Neilfield Place, Holburn New revised date required	Flat 1 Apartment	Non Low	02/03/2009	Major roof repairs per Ally Clayton - Contractor appointed work to commence in January 2010	21/06/2009	31/03/2010			£1,339.36	Neil Simpson Graham Souter	To Housing & Environment Committee 26/8/2009	26/10/2009
Woodend House, 254 Queens Road	Cottage  6 Apartment	Non Low	01/09/2009	Held for possible similar use or would require major alterations. Gramplan Womens Aid to propose business case.	31/08/2008	01/04/2010	Work on tendering exercise for new service provider being progressed. Likely report to committee in March 2010 on completion of tender exercise. No return date can be estimated at this stage.		£3,649.01	Neil Simpson Graeme Stuart	20/11/2008	26/10/2009
48 Balmoral Place, Holburn	Flat 1 Apartment	Non Low	22/05/2006	Property being retained - upgrading work to be undertaken by Building Services	29/10/2006	31/12/2009		Previous approval for sale/disposal rescinded by H & E Committee 26/8/2009. Upgrading commenced after that date	£8,691.40	Neil Simpson Michael Duncan	02/06/2006	26/10/2009

304 Bank Street, Ferryhill	Flat 2 Apartment	Non Low	16/06/2008	Property being retained - upgrading work to be undertaken by Building Services	17/08/2008	30/01/2010		Previous approval for sale/disposal rescinded by H & E Committee 26/8/2009. Upgrading commenced after that date	£3,649.01	Neil Simpson Michael Duncan	18/08/2008	26/10/2009
29 Hollybank Place, Ferryhill New revised date required	Flat 2 Apartment	Non Low	15/01/2007	Property being retained - upgrading work to be undertaken by Building Services	14/01/2007	30/01/2010	Property flooded from flat above	Previous approval for sale/disposal rescinded by H & E Committee 26/8/2009. Upgrading commenced after that date	£8,053.03	Neil Simpson Michael Duncan	10/10/2008	26/10/2009
13 Howburn Place, Ferryhill New revised date required	Flat 1 Apartment	Non Low	20/10/2008	Property being retained - upgrading work to be undertaken by Building Services	07/12/2008	23/12/2010		Previous approval for sale/disposal rescinded by H & E Committee 26/8/2009. Upgrading commenced after that date	£2,886.56	Neil Simpson Michael Duncan	05/08/2008	26/10/2009
18a Howburn Place, Ferryhill New revised date required	Flat 1 Apartment	Non Low	27/08/2007	Property being retained - upgrading work to be undertaken by Building Services	15/06/2008	23/12/2010		Previous approval for sale/disposal rescinded by H & E Committee 26/8/2009. Upgrading commenced after that date	£4,235.51	Neil Simpson Michael Duncan	16/06/2008	26/10/2009
									£34,756.44			

South Area 2 - UTBR Off Charge

Address	Property Type	Low Demand/Non Low Demand	Void Date	UTBR Reason	Date Removed From Charge	Target Date for Returning As Void	Target Overdue? WHY	If Property has been Void for 1year+ WHY	Rent charge saving	Lead Officer	Date of Approval	Date of last update
14b Grampian Road, Torry	Flat 1 Apartment	Non Low	05/10/2009	Dry Rot	04/10/2009	05/01/2010			£487.04	Graeme Carle Ian Burrows	To Housing & Environment Committee 19/11/2009	26/10/2009

144 Grampian Road, Torry	Flat 1 Apartment	Non Low	19/10/2009	Dry Rot	18/10/2009	05/01/2010				£365.28	Graeme Carle Ian Burrows	To Housing & Environment Committee 19/11/2009	26/10/2009
38b Menzies Road, Torry	Flat 1 Apartment	Non Low	09/02/2009	Dry Rot - All Clayton	01/03/2009	23/12/2009				£1,939.24	Graeme Carle Sam Black	28/05/2009	19/11/2009
101c Menzies Road, Torry Update required	Flat 2 Apartment	Non Low	10/11/2008	Dry rot found take 6 months - Works to complete w/c 5/10/2009	15/02/2009	30/01/2010	Extensive plasterwork & painting required			£2,056.54	Graeme Carle Sam Black	28/05/2009	19/11/2009
101F Menzies Road, Torry	Flat 2 Apartment	Non Low	30/11/2009	Dry Rot	29/11/2009	24/02/2010				£60.88	Graeme Carle	To Housing & Environment Committee 11/01/2010	27/11/2009
042B Menzies Road, Torry	Flat 1 Apartment	Non Low	28/09/2009	Wet rot per All Clayton	29/11/2009	23/12/2010				£60.88	Graeme Carle	To Housing & Environment Committee 11/01/2010	26/11/2009
										£4,969.86			

**South Area 1 - NTBR Off Charge**

The approximate VRL is calculated on the date removed from charge and the following weeks off charge at the average weekly rent.

Address	Property Type	Low Demand/Non Low Demand	Void Date	NTBR Reason	Date Removed From Charge	Rent charge saving	Lead Officer	Date of Approval	Date of last update
285b Hardgate, Holburn	Flat 2 Apartment	Non Low	01/06/2008	Agreement to dispose - Housing & Environment Committee 26/08/09. City Chamberlain to write to Scottish Govt. w/c 21/09/2009. Title has been checked by Asset Policy (Non Housing). On receipt of SG approval marketing will be undertaken by external estate agent	17/08/2008	£3,344.61	Neil Simpson Michael Duncan	18/08/2008	26/10/2009
Weightbridge Cottage,Queens Road,Hazlehead	Cottage 4 Apartment	Non Low	28/06/2004	Agreement to dispose - Housing & Environment Committee 26/08/09. City Chamberlain to write to Scottish Govt. w/c 21/09/2009. Title has been checked by Asset Policy (Non Housing). On receipt of SG approval marketing will be undertaken by external estate agent	27/06/2004	£13,785.69	Neil Simpson Michael Duncan	10/10/2008	26/10/2009
						£17,130.30			

**South Area 2 - NTBR Off Charge**

Address	Property Type	Low Demand/Non Low Demand	Void Date	NTBR Reason	Date Removed From Charge	Rent charge saving	Lead Officer	Date of Approval	Date of last update
58a Menzies Road, Torry	Flat 2 Apartment	Non Low	14/08/2006	Agreement to dispose - Housing & Environment Committee 26/08/09. City Chamberlain to write to Scottish Govt. w/c 21/09/2009. Title has been checked by Asset Policy (Non Housing). On receipt of SG approval marketing will be undertaken by external estate agent	20/04/2008	£4,404.77	Graeme Carle Jim Argo	Approved for sale/disposal - 20/4/2008	26/10/2009
89 Menzies Road, Torry	Flat 2 Apartment	Non Low	22/05/2006	Agreement to dispose - Housing & Environment Committee 26/08/09. City Chamberlain to write to Scottish Govt. w/c 21/09/2009. Title has been checked by Asset Policy (Non Housing). On receipt of SG approval marketing will be undertaken by external estate agent	27/08/2006	£8,705.47	Graeme Carle Jim Argo	Approved for sale/disposal - 25/8/2006	26/10/2009

37g Victoria Road, Torry	Flat 1 Apartment	Non Low	13/08/2007	Agreement to dispose - Housing & Environment Committee 26/08/09. City Chamberlain to write to Scottish Govt. w/c 21/09/2009. Title has been checked by Asset Policy (Non Housing). On receipt of SG approval marketing will be undertaken by external estate agent	12/08/2007	£6,267.06	Graeme Carle Jim Argo	Approved for sale/disposal - 26/8/2008	26/10/2009	
173h Victoria Road, Torry	Flat 2 Apartment	Non Low	22/05/2006	Agreement to dispose - Housing & Environment Committee 26/08/09. City Chamberlain to write to Scottish Govt. w/c 21/09/2009. Title has been checked by Asset Policy (Non Housing). On receipt of SG approval marketing will be undertaken by external estate agent	27/08/2006	£8,705.47	Graeme Carle Jim Argo	Approved for sale/disposal - 25/8/2006	26/10/2009	
8g Walker Place, Torry	Flat 1 Apartment	Non Low	11/09/2006	Agreement to dispose - Housing & Environment Committee 26/08/09. City Chamberlain to write to Scottish Govt. w/c 21/09/2009. Title has been checked by Asset Policy (Non Housing). On receipt of SG approval marketing will be undertaken by external estate agent	05/11/2006	£8,229.28	Graeme Carle Jim Argo	Approved for sale/disposal - 8/3/2007	26/10/2009	
136g Walker Road, Torry	Flat 1 Apartment	Non Low	25/02/2008	Agreement to dispose - Housing & Environment Committee 26/08/09. City Chamberlain to write to Scottish Govt. w/c 21/09/2009. Title has been checked by Asset Policy (Non Housing). On receipt of SG approval marketing will be undertaken by external estate agent	22/06/2008	£3,694.28	Graeme Carle Jim Argo	Approved for sale/disposal - 20/06/2008	26/10/2009	
							£40,006.33			

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COMMITTEE: Housing & Environment      DATE: 11 January 2010

DIRECTOR: Pete Leonard

TITLE OF REPORT: Homelessness Service Performance and  
Developments Towards the 2012 Target

REPORT NUMBER: H&E/09/139

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## 1. PURPOSE OF REPORT

This report:

- a) Seeks approval for the use of Aberdon House as a temporary accommodation unit
- b) Seeks approval to increase the relets to those households being assisted under the Part II of the Housing (Scotland) Act 1987 (as amended by the 2001 and 2003 Acts)
- c) Provides an update on the performance of the Homelessness Service linked to meeting the 2012 target
- d) Provides an update on future developments of the Service following the appointment of the Homelessness Manager

## 2. RECOMMENDATIONS

It is recommended that the Committee: -

- a) Approve in the short-term use, for an initial period of two years, of Aberdon House as a temporary accommodation unit for persons who have experienced the loss of accommodation subject to the a more detailed report on the financial implications, the necessary statutory permissions being secured (HMO licence) and community consultation
- b) Approve the increase of relets to those households being assisted under the Part II of the Housing (Scotland) Act 1987 (as amended by the 2001 and 2003 Acts) for a three month period, April 2010 – June 2010, to ensure that the Council is fulfilling it's statutory duties
  - Option 1 – increase relets from 50% to 75%
  - Option 2 – increase relets from 50% to 100%
- c) Note the performance of the Service towards the 2012 target
- d) Note the update on future developments of the Service

### **3. FINANCIAL IMPLICATIONS**

There are potential resource implications in relation to bringing the property at Aberdon House into use as a temporary accommodation unit.

Robinson, Low, Francis, Construction & Property Consultants (RLF) are currently preparing costings for using the property in this way and this will be available for Committee by February 2010 at the latest.

The existing accommodation units are funded through charges and/or housing benefit. Any deficit is funded by the hostel deficit grant from the Scottish Government.

### **4. SERVICE & COMMUNITY IMPACT**

The proposal links to the Single Outcome Agreement and Vibrant, Dynamic & Forward Looking to 'increase the number of temporary homes for homeless people across the City' and 'retain the 24 hours contact point for homeless people'. It also links to the National Indicator and Target 'All unintentionally homeless households will be entitled to settled accommodation by 2012'.

Our public services are high quality, continually improving, efficient and responsive to local people's needs.

VDFL - this report is in line with the Council's key aim to enhance the total environment in social housing areas.

There are direct links to the Housing Service Plan 2009-2012 – Modernisation of Service, the Resettlement & Homelessness Strategy and the Temporary Accommodation Strategy.

### **5. OTHER IMPLICATIONS**

If this property is used in addition to existing temporary accommodation units, then an additional staff group will require to be recruited although this should be contained within income generated by the service.

If those who require temporary accommodation insist on it being provided there would be significant additional expenditure required.

There would be a change in policy with regard to the percentage allocation of relets to homeless households but this is for a defined period of three months.

A range of protocols require to be established which would enhance a corporate approach to issues.

Arrangements will be made in relation to community consultation.

## 6. MAIN CONSIDERATIONS

### 6.1 Overall

The demand on the Service remains consistently high with indicators that demand could further increase. Areas of concern include – providing sufficient temporary accommodation as is required by statute; discharging the statutory duty into permanent housing and ensuring that adequate support is provided to individuals to take up accommodation and sustain it.

Ensuring service improvements will prove extremely challenging within the current level of resources. The lack of temporary accommodation means the considerable use of bed & breakfast establishments which this year has cost the Council £390,800. Such resources could be utilised better.

If all those who were entitled to temporary accommodation insisted on this being provided this would result in additional expenditure of approximately £500,000.

### 6.2 Presentations

An average of 222 households per month presented to the Homelessness Service between 1 April 2009 and 30 September 2009, There was a total of 1,334 presentations in that period. 956 of these (an average of 159 per month) were in a crisis or potential crisis due to loss of accommodation. This represents an average of 72% of those presenting. Just under 85% of those assessed as were in priority need.

<b>Presentations Apr 2009 – Sept 2009</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Sept</b>	<b>Average</b>	<b>Total</b>
Presentations	251	262	233	202	194	192	<b>222</b>	1,334
Assessed as in a crisis or potential crisis due to loss of accommodation	173	150	180	156	151	146	<b>159</b>	956
	69%	57%	77%	77%	78%	76%	<b>72%</b>	

In terms of progress towards the 2012 target, Aberdeen has set an interim target of 82% of households being assessed as in priority need. In 2008 – 2009, 87% were assessed as being in priority need and, therefore, the target has been exceeded.

<b>Progress towards 2012 target</b>	<b>2007/2008</b>	<b>2008/2009</b>	<b>Target</b>	<b>+/-</b>
% assessed as being in priority need	66%	87%	82%	+5%

The latest national figures available (2008 – 2009) show 2 councils assessed fewer than 70% as priority in 2008-09; 11 councils assessed between 70% and 80% as priority; 13 councils assessed between 80% and 90% as priority; and 6 councils assessed over 90% as priority.

In summary, 14 councils reached or exceeded the 2009 interim target for all assessments in 2008-09. A further 5 councils reached or exceeded the interim

target in 1 or more quarters in 2008-09. Priority assessments in 6 councils in 2008-09 were 10 or more percentage points below their 2009 target.

By the end of 2012, 100% of all unintentionally homeless households will be considered to be in priority need. Using this years' figures, this would mean that a further 25 households per month would require to be assisted. We need to decide shortly whether we increase our target in stages towards 100% or whether the 100% target will be implement only in 2012.

A recent Scottish Government analysis of Section 11 referrals (where a landlord/owner/mortgage provider raises proceedings for possession of a dwellinghouse, the landlord must give notice of the raising of the proceedings to the local authority in whose area the dwellinghouse is situated) for the first six months of 2009 – 2010 showed Aberdeen had 78 and 80 referrals in each of the three months, 23/23 from RSLs.

The number of referrals is well below the other major cities – Glasgow: 592 and 737, Edinburgh: 204 and 290, Dundee: 82 and 83 and North Lanarkshire: 215 and 289. Either the economic stability of the area means that fewer properties are being subject to re-possession or there is still a lack of awareness of the responsibilities.

There is a distinct likelihood that these numbers will rise in Aberdeen leading to more pressures on the Homelessness Service.

Based on 11,000 properties registered, the Landlord Registration Service will have an income of around £500k over three years yet, it is understood that there are only 2 permanent employees and two temporary employees. There appears to be scope for this service to contribute to the advice & information that will be require to be provided to landlords and the burden of administering notifications.

### 6.3 Temporary accommodation

Temporary accommodation was only provided for 260 households (including non-priority households) in the first 6 months of 2009 - 2010 with a larger proportion, 289, not being offered any temporary accommodation because of lack of capacity. This is clearly a breach of the duties under housing legislation.

A further 478 households made their own arrangements or the outcome was not known. Part of the reason for household making their own arrangements is understood to be the high charges that they are required to pay in City Council's temporary accommodation.

<b>Temporary accommodation Apr 2009 – Sept 2009</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Sept</b>	<b>Average</b>	<b>Total</b>
Provided with temp	57	40	57	30	38	38	<b>43</b>	260
Not offered temp - lack of capacity	49	54	44	68	44	30	<b>48</b>	289
Own arrangements/ONK	110	82	69	67	55	95	<b>80</b>	478

At 31 March 2009, 216 households were in temporary accommodation and, of these, 77 households had dependent children/pregnant women. There were no breaches of the Unsuitable Accommodation Order in 2008 – 2009 compared with one in 2007 – 2008. All such households were accommodated in the Council's own stock.

There is currently insufficient temporary accommodation available in the city and this is being addressed. The Crown Street and Bon Accord Street Temporary Accommodation Units have between them 44 rooms and we normally utilise around 90 units of bed & breakfast accommodation. The situation could be exacerbated if the temporary accommodation unit in Crown Street fails in the appeal against the refusal of an HMO licence. 21 rooms would be lost.

Formal arrangements to access commissioned services such as the Cyrenians do not yet appear to have been put in place and this will be addressed shortly.

There is some concern about the void levels in the temporary accommodation flats but this issue is being addressed by the new Private Sector Leasing & Temporary Accommodation Senior Officer.

The Internal Audit Report (September 2009) recommended that options for increasing temporary accommodation should be investigated and reported to Committee.

It is being proposed that the former Aberdon House residential home in Tillydrone is utilised for an initial period of two years as temporary accommodation providing 35 single rooms, 1 x 1 bedroom flat and 1 x 2 bedroom flat. This accommodation, which was purchased from the General Account by the Housing revenue Account for redevelopment for new Council housing, could be used if the Crown Street Temporary Accommodation Unit is closed or to provide additional capacity until more permanent solutions are found.

RLF are currently preparing costings for using the property in this way and this will be available for Committee by February 2010 at the latest.

Arrangements will be made in relation to community consultation.

It is anticipated that Aberdon would not be used on a permanent basis. Aberdon could be brought into use relatively quickly (by June 2010 – on the understanding that a Housing in Multiple Occupation Licence can be granted timeously) as it would not require a great deal of work to bring it up to standard. This provision would be cost neutral. The use of Aberdon, if used in addition to existing facilities, would provide an opportunity for households with complex needs not to be so concentrated in so few places within the city centre. A bulletin report from Resources Management & Delivery will also be available for Committee.

Aberdon House in addition to Croft House, Spring Gardens and Victoria House are being considered as a longer-term solution to the provision of temporary accommodation. This would incorporate a Housing Access Centre, managed accommodation; flats; with flexibility for the future.

Other planned initiatives:

- There are currently 148 temporary flats in use for homeless households and this is due to rise to 200 by June 2010. These flats are cost neutral.
- A Private Sector Leasing scheme is being planned with a potential capacity in 2010 – 2011 of 150 units with a further 150 in 2011 – 2012 and another 100 in 2012 – 2013 (400 in total)
- A Winter Care Shelter has been commissioned to provide 15 places during January – March 2010
- Commissioning is planned in relation to a furniture grant scheme and the provision of advice & information

#### 6.4 Access to permanent accommodation

Aberdeen City Council has agreed to allocate 50% of all lets to homeless households. As can be seen from the table below, we are still below this target.

<b>% of lets to homeless households Apr 2009 – Sept 2009</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Sept</b>	<b>Average</b>	<b>Target</b>
Homeless lets as % of all Council lets	48%	44%	39%	41%	40%	49%	<b>43%</b>	50%

The lack of permanent accommodation is reflected in the additional time that households remain in temporary accommodation and the length of the total journey time for assessment and outcome.

<b>In temporary accommodation longer than targets Apr 2009 – Sept 2009</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Sept</b>	<b>Average</b>	<b>Total</b>
In flats longer than 3mths	39	35	39	39	50	56	<b>43</b>	258
In accommodation unit longer than 3mths	7	8	5	4	5	8	<b>6</b>	37
In B&B longer than 2 mths	21	23	35	21	24	26	<b>25</b>	150

At present the total journey times are well above target but this includes households where the Council's duties might be limited. There are currently 47 families waiting over 10 weeks (70 days) and the average time for them is 155 days or 22 weeks.

The longest household wait is 87 weeks with the next longest 57 weeks but in both cases there are specific reasons for the delays in allocating permanent accommodation.

<b>Journey time in days Apr 2009 – Sept 2009</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Sept</b>	<b>Average</b>	<b>Target</b>
Decision to discharge	64	63	63	85	85	90	<b>75</b>	60
Total journey	89	81	88	101	104	106	<b>95</b>	80

The actual numbers of tenancies allocated to homeless households are outlined below.

<b>Tenancies allocated to homeless households Apr 2009 – Sept 2009</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Sept</b>	<b>Average</b>	<b>Total</b>
Allocation of tenancy	82	82	65	66	53	77	<b>71</b>	425
Total all relets							<b>155</b>	931

There is clearly a major problem in relation to the lack of temporary accommodation, the blockages in temporary accommodation and with the availability of permanent accommodation.

In order to address this in the short-term, approval is sought to increase the allocations to homeless households to **either 75% or 100%** of all relets for a three month period, April and June 2010, to clear the backlog of households waiting.

The table below shows the impact of the increase of relets if these were increased from 50% to 75% or 100%. The waiting list of homeless households stands at 223. The current average number of allocations during a three month period would be 210. A further 480 would come into the system during a three month period (approx. 160 per month).

Increasing relets to 75% could bring the number of households waiting for a tenancy down to 145 and increasing relets to 100% could bring the number of households awaiting a tenancy down to 82.

<b>Impact of increase in relets</b>	<b>Increase from 50% to 75%</b>		<b>Increase from 50% to 100%</b>	
Currently awaiting allocation	223		223	
Additional requirements during 3 month period	480		480	
<b>Total</b> requiring tenancy		703		703
Duty discharged - own arrangements/NK	159		159	
Relets with 50% policy	210		210	
Additional relets with revised temporary policy	189		252	
<b>Total</b> provided with tenancy		558		621
Revised total awaiting allocation		145		82
Net reduction in waiting list over 3 months		78		141

The percentage of homeless applicants from the waiting list in 2008 – 2009 was 33% compared with the Scottish average of 35%.

We will also do more work with the local Housing Associations/Registered Social Landlords (RSLs) to raise the percentage of allocations they make to homeless households. At present we appear to work on a voluntary agreement with RSLs and we will now look to a more formal agreement with respect to Section 5

referrals. (Section 5 referrals are the formal means by which local authorities can ensure that homeless people are housed by RSLs). We should be looking at the percentage of allocations being similar.

There were 76 appeals against decisions relating to offers of permanent accommodation, intentionality, etc. of which over half were successful. The Internal Audit Report (September 2009) recommended procedures need to be updated. This requirement will be complied with by 31 March 2010.

<b>Appeals Apr 2009 – Sept 2009</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Sept</b>	<b>Aver age</b>	<b>Total</b>
Appeals	7	8	15	17	13	16	<b>13</b>	76
Appeals upheld	2	3	8	9	9	10	<b>7</b>	41
% Appeals upheld	29%	38%	53%	53%	69%	63%	<b>51%</b>	54%

### **6.5 Homelessness Service Developments**

The new post of Homelessness Manager and Private Sector Leasing & Temporary Accommodation Senior Officer were filled on 9 November 2009 and, with these additional posts, a number of outstanding developments in the Homelessness Service will be moved forward.

It is expected that the service will relocate to the first floor at Upperkirkgate, St Nicholas House in early 2010. This move will address a number of the criticisms contained in the Communities Scotland Inspection and the recommendations in the Internal Audit Report (September 2009). The reception for the Service will now be accessible for disabled people, privacy in interview rooms will increase and the overall environment will improve greatly. This relocation could assist the move to a more preventative approach described below.

The Homelessness Manager has set out a vision for future services which has Prevention as its top priority. Prevention is even more important if supply does not improve but this should not be a new form of “gate-keeping”. Prevention should be central to service delivery, embedded in all operational processes with the structures to deliver. Time previously used for priority needs assessments would be used for prevention.

The “toolkit” of prevention activities might include:

- Mediation/counselling, home visits
- Refuge schemes
- Advice, landlord mediation/negotiation, rent deposit guarantee
- Debt counselling, advocacy in court, resolving HB problems
- Advice and support, life skills, budgeting
- Prevention Fund
- Early, proactive intervention, advice and good range of options

Aspects of this approach are consistent with the pilot currently going on in the former north 2 area.



Another key plank of this vision is wider engagement which includes:

- Corporate responsibility – Social Work (Child care/protection, Criminal Justice), Substance Misuse, Housing Benefit, Community Planning, Health
- Housing Associations – contribution to temporary/permanent accommodation, support
- Private Sector Leasing – contribution to temporary/permanent accommodation
- Voluntary sector - contribution to support services, increased joint working
- Customer involvement – developing a strategy
- Access points
- Agreement on each agency’s responsibility
- Protocols/procedures being put in place
- Information sharing protocol
- Utilising an outcomes tool
- Shared understanding of issues including complex needs/risk factors

This wider engagement seeks to involve other agencies in a more cooperative manner with a focus on working together to resolve homelessness rather than an adversarial approach.

In line with this, the Homelessness Manager has responded to the consultation on the Social Care & Wellbeing Service’s Commissioning Strategy for Adults welcoming that Housing has been included as a key partner in the Strategy and hoping that the issue of homelessness and the general accommodation needs of citizens are seen as a corporate issue for the Council and its services.

This would be in line with the “Essential Connections, Linking housing, health & social care report” (2005) from the Joint Improvement Team/ADSW/CiHS which concluded that there is now a consensus that partnership working is essential in order to design, develop and deliver personal services for those requiring support and assistance to optimise their independence and happiness.

In the response to that consultation, the support needs below were outlined as per the modeling undertaken by the Scottish Government.

<b>Aberdeen City</b>						
<b>Support needs of those assessed as homeless in 2008-09 by broad age range</b>						
	<b>Mental health problem</b>	<b>Learning disability</b>	<b>Physical disability</b>	<b>Medical condition</b>	<b>Drug or alcohol dependency</b>	<b>Basic housing management/ independent living skills</b>
<b>16-19</b>	17	2	0	7	4	67
<b>20-24</b>	29	5	1	16	6	64
<b>25-39</b>	96	5	9	52	51	94
<b>40+</b>	59	2	10	67	19	37

<b>As % of all in age group</b>						
<b>16-19</b>	5.7	0.7	0.0	2.3	1.3	22.3
<b>20-24</b>	6.2	1.1	0.2	3.4	1.3	13.6
<b>25-39</b>	12.7	0.7	1.2	6.9	6.8	12.5
<b>40+</b>	15.0	0.5	2.5	17.0	4.8	9.4

Ensuring the support needs of those in a crisis or potential crisis due to loss of accommodation will be challenging and sufficient resources from the former supporting people funding will be required to meet these challenges.

There is still considerable work to be done in relation to a corporate approach to families in a crisis situation as a result of the loss of accommodation particularly those who might be assessed as intentionally homeless.

In these situations, the Council Service responsible for debt recovery might be taking action to evict the family thereby potentially leaving the children in the family at risk resulting in interventions being necessary by the Social Care & Wellbeing Service.

The likely reason for such evictions would be rent arrears but it would be far more costly to evict the family, provide it with temporary accommodation and possibly take the children in care.

Some elements of these processes are controlled by Continuous Improvements i.e. rent collection, which may be at odds with tenancy sustainment or child welfare issues. A protocol for joint working needs to be developed.

The above actions will contribute towards ensuring:

- the implementation of the Homelessness & Resettlement Strategy
- the implementation of the Temporary Accommodation Strategy
- delivering the Tenancy Sustainment Action Plan
- delivering the improvements from the Communities Scotland Inspection
- delivering the improvements from the Internal Audit – September 2009

The Homelessness Service will also be commissioning:

- Advice & Information Services
- Furniture Provision
- Refuge Provision

The post of Homelessness Strategy Officer is a permanent post but is currently filled by two part time secondments of permanent staff. The secondees have been working on a number of major issues including the commissioning of services and these secondments will be continued until a fuller review of the structure has been carried out.

Once a number of these actions have been moved forward a communications plan will be formulated in line with the recommendations in the Internal Audit Report (November 2009).

## **7. REPORT AUTHOR DETAILS**

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## **8. BACKGROUND PAPERS**

Scottish Government – Operation of the homelessness legislation 2008 – 2009  
(September 2009)

Resettlement & Homelessness Strategy

Temporary Accommodation Strategy

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**COMMITTEE:** Housing & Environment

**DATE:** 11 January 2010

**CORPORATE DIRECTOR:** Pete Leonard

**TITLE OF REPORT:** Final Aberdeen City Council Nature Conservation Strategy (2010-2015)

**REPORT NUMBER:** EPI/10/002

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## 1. PURPOSE OF REPORT

The purpose of this report is to present the Final Aberdeen City Council Nature Conservation Strategy (2010-2015) after being subject to formal public consultation and to seek approval for adoption. This report follows on from the Enterprise, Planning & Infrastructure Committee Meeting of 1<sup>st</sup> September 2009 where the committee resolved 'to approve the release of the strategy for public consultation and to look forward to its subsequent resubmission in the light of that process'. Since that committee meeting, the recommendation has been to resubmit the final strategy to the Housing & Environment committee.

## 2. RECOMMENDATION(S)

That the Committee:-

- a) Approves the Final Nature Conservation Strategy (2010-2015); and
- b) Refers the Strategy to Corporate Policy & Performance Committee for adoption.

## 3. FINANCIAL IMPLICATIONS

There is no additional revenue costs associated with the adoption of the strategy.

It should be noted that this strategy may have capital and revenue implications as a result of future projects required to implement the strategy. However, the Council's ability to implement the final strategy will be governed and influenced by resource constraints and other competing priorities.

## 4. SERVICE & COMMUNITY IMPACT

This strategy has direct links with the administration's Vibrant and Dynamic & Forward Looking requirement to 'adopt and implement policies which safeguard Aberdeen's green belt and green wedges'.

This strategy will also assist the Council in delivering a number of Single Outcome Agreement National Outcomes including: -

- 1 – 'We live in a Scotland that is the most attractive place for doing business in Europe';
- 10 - 'We live in well-designed, sustainable places where we are able to access the amenities and services we need'; and

12 - 'We value and enjoy our built and natural environment and enhance it for future generations'.

This strategy has been designed to have a positive impact on Aberdeen citizen's quality of life, therefore, an 'Equalities and Human Rights Impact Assessment' has been conducted. The summary of the assessment is as follows: -

The Nature Conservation Strategy includes everyone and will have significant positive impacts on all groups. It promotes sustainable development and Local Agenda 21 through public participation, community engagement, and knowledge sharing in a nature conservation context. It aims to promote quality of life for all citizens that live, work and visit Aberdeen City through improving biodiversity.

For example, the young, old and people with disabilities will benefit from wildlife gardens or will be encouraged to get involved with their creation in facilities such as schools, sheltered housing or hospitals.

There is, however, potential for some negative impacts to the group 'Race'. Gypsies or Travellers that set up unauthorised camps on designated sites important for nature conservation may be requested to move to another site. The creation of official halting sites by the Council will address this potential issue. Changes to the nature conservation strategy are, therefore, not required.

A monitor and review process has been included in the strategy, and information gathered as part of this process will be used to amend actions required to implement the strategy and will inform future nature conservation strategies.

## **5. OTHER IMPLICATIONS**

There may be potential operational and development implications that will arise from this strategy. For example, changes may be required to some operational activities that could have a negative impact on biodiversity, or developers may be required to include more consideration for nature conservation through design.

The Nature Conservation (Scotland) Act 2004 states that 'it is the duty of every public body and office holder, in exercising any functions, to further the conservation of biodiversity so far is consistent with the proper exercise of those functions.' The lack of an updated Nature Conservation Strategy places the Council at risk of not meeting this and other associated legal obligations.

The strategy outcomes must comply with the Health and Safety processes within the Council.

## **6. REPORT**

### **6.1 Background**

Aberdeen City's natural heritage is a key element to the City's character and is vital to its citizen's enjoyment and quality of life. It helps create the City's identity and makes it a pleasant and attractive place to live, work and visit. It is important to protect, preserve, enhance and promote the City's natural heritage in order to ensure a wildlife-rich environment for current and future generations.

With the assistance of Scottish Natural Heritage (SNH) and other groups, Aberdeen City Council developed and adopted a Nature Conservation Strategy in 1994 in a bid to preserve and enhance the quality of the environment, to protect plants and animals and their habitats and to provide opportunities, where possible, for greater public access to sites.

While the current Nature Conservation Strategy has been an important tool in a Land Use Planning context, changes in legislation, the development of new policies and strategies, increased development within the City as well as a shift in the dynamics of the natural environment has brought about the need to update the current strategy.

The updated Nature Conservation Strategy will help the Council, through delivering all its functions, comply with the requirements of the Convention of Biological Diversity (CBD) 1992 which commits the UK to help protect and restore the functioning of natural systems and to halt the loss of biodiversity in the European Union. The Council will also be more able to comply with the Nature Conservation (Scotland) Act 2004 which imposes a duty on every public body to further the conservation of our natural environment. This Strategy will also assist the Council deliver the requirements of the North East Local Biodiversity Action Plans which have been developed to meet the commitment of the CBD by taking action to conserve locally important species and habitats.

Along with Land Use Planning, this strategy has been designed to support all Council functions and will help to inform other future Council plans, policies and strategies such as the forthcoming Open Space Strategy and new Local Development Plan.

A plan will be required to implement the strategy once it has been adopted. A Monitoring Group will also be required to monitor progress of the implementation of the strategy.

## **6.2 Process to Date**

In 2007, an expert working group made up of relevant Council officers and representatives from external organisations (including Scottish Natural Heritage, Aberdeen Greenspace, East Grampian Coastal Partnership and Royal Society for the Protection of Birds) was established to review the Nature Conservation Strategy for Aberdeen (1994), and assist in the development of an updated Aberdeen City Council Nature Conservation Strategy. The draft updated strategy was finalised with the endorsement of the expert working group and was subject to a formal public consultation exercise which ran for 8 weeks between 7<sup>th</sup> September and 2<sup>nd</sup> November 2009. The results of the public consultation have been taken into account within the attached final strategy.

## **6.3 Strategic Environmental Assessment (SEA)**

As part of developing the strategy, a full Strategic Environmental Assessment (SEA) has been undertaken in line with The Environmental Assessment (Scotland) Act 2005. This has been conducted in consultation with the Consultation Authorities (Scottish Natural Heritage, Scottish Environment

Protection Agency, and Historic Scotland). The SEA has assisted in identifying any significant effects of the strategy, both positive and negative, on the environment. The SEA Environmental Report was also subject to full public consultation at the same time as the strategy. The results of the public consultation have been taken into account within the attached final strategy.

#### **6.4 Appropriate Assessment (AA)**

Due to the presence of a number of species of European importance such as the Atlantic salmon, European otter and Freshwater pearl muscle, the River Dee is designated as a freshwater Special Area of Conservation (SAC) which is a statutory designation as per the Habitats Directive (79/409/EEC). In order to comply with this Directive, an Appropriate Assessment (AA) has been considered. A full AA was not required as the strategy objectives do not generate any significant negative effect on the River Dee SAC.

#### **6.5 Consultation Results Summary - Strategy**

A total of 16 responses were received for the strategy and are broken down into the following groups: -

- Members of the public – 3
- Community Councils – 1
- External Organisations – 4
- Council Officers – 8

All groups were in support of the strategy and there were no major changes required as a result of the consultation process. Most respondents' comments were linked to grammatical issues with only a couple of respondents concerned that the strategy was not specific enough particularly with how it is to be implemented. All comments have been addressed and reflected in the final strategy where appropriate.

#### **6.6 Consultation Results Summary – Environmental Report**

As part of the SEA process, the consultation authorities were pleased with the content of the Environmental Report and were also in support of the strategy. No significant changes were required for the Environmental Report as a result of the consultation process.

### **7. REPORT AUTHOR DETAILS**

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01224 814610

### **8. BACKGROUND PAPERS**

Listed in the Nature Conservation Strategy.





**The Aberdeen City Council  
Nature Conservation Strategy  
2010-2015**



## ***Our Vision***

'The City of Aberdeen is recognised for taking a lead in nature conservation.'

## ***Our Aim***

To conserve Aberdeen City's natural heritage for the benefit of our biodiversity, citizens and visitors, for current and future generations.

## ***Our Objectives***



### **1. Protect, preserve and enhance Aberdeen's natural heritage (page 25).**

Action is required to stop the decline in biodiversity through the protection and restoration of habitats and species important to the City of Aberdeen on Council owned land.



### **2. Sustainably manage Aberdeen's natural heritage (page 29).**

The Council needs to plan and manage the use of its own land in a way that assists in reversing the decline in biodiversity. The Council should also take up opportunities to encourage private land owners to do the same.



### **3. Involve communities in caring for Aberdeen's natural heritage (page 34).**

To make people aware of the importance and benefits of nature conservation the Council needs to engage with everyone and get them involved at a local level.



### **4. Promote a greater understanding, appreciation and enjoyment of Aberdeen's natural heritage (page 39).**

Being informed will improve knowledge and enhance people's experience of nature while at the same time help promote awareness and respect for the City's natural heritage.

All photographs supplied by: -  
Environmental Sustainability and Aberdeen Countryside Ranger  
Service of Aberdeen City Council; and  
East Grampian Coastal Partnership

## ***Agenda for Action***

1. Maintain data on Aberdeen's natural heritage
2. Maintain the integrity of designated sites including identifying 'at risk' sites and restoring their value
3. Protect and enhance biodiversity in areas which are not designated
4. Increase the availability and ecological value of wildlife corridors
5. Seek opportunities to maintain, restore or enhance biodiversity associated with physical development
6. Consider and include nature conservation in all Council projects
7. Establish ways to make Council operational activities more beneficial to biodiversity
8. Seek ways of encouraging private land owners and businesses to adopt nature conservation practices
9. Manage invasive and non-native species which cause negative impacts on biodiversity
10. Influence site specific management plans fit for purpose
11. Establish ways of encouraging the public to improve biodiversity in their own gardens
12. Seek ways of encouraging nature conservation in community gardens and allotments
13. Work with health and education facilities to promote wildlife gardens
14. Encourage communities in partnership working to deliver nature conservation projects
15. Encourage citizens and communities to document and share knowledge
16. Improve Council staff knowledge and understanding of the importance of nature conservation in delivering their function
17. Increase public awareness of the benefits of nature conservation
18. Seek opportunities to improve access to natural heritage sites
19. Increase tourism through promoting the City's natural heritage
20. Promote and encourage responsible access to the City's natural heritage

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## Foreword

This year, 2010, is officially the International Year of Biodiversity; a time when the importance of life on earth and the value of biodiversity for our lives are being celebrated. It is, therefore, fitting that Aberdeen City Council has just adopted its new Nature Conservation Strategy for the City of Aberdeen.

Biodiversity is the variety of life from the smallest animal to the largest plant. This variety of life interacts with other areas within our natural environment and helps to create all the different landforms and landscapes that we also see around us.

Historical records for the City have shown a strong connection with our natural environment. For thousands of years, Aberdeen's natural resources have been important to our lives for food, water, fuel, shelter and many other uses which have helped to maintain our quality of life.

These natural resources are still crucial to our lives today and form part of our heritage, our natural heritage, and are important for recreation, tourism and our economy.

However, it is now recognised that we are having a real impact on our natural heritage. We have far fewer valuable habitats and species than we did before – for example, it is strange to think that bird species such as the black grouse and the capercaillie were once found roaming in Aberdeen's once abundant forests and woodlands!

As a City, we need to play our part in stopping the decline in biodiversity. Indeed, the issue of biodiversity loss is now seen as important as tackling climate change. Halting the decline in biodiversity through nature conservation will also assist efforts to tackle greenhouse gas emissions which are contributing to climate change.

Over the next five years, the Aberdeen City Council's Nature Conservation Strategy will focus on more action on the ground where everyone can get involved be that individually or as part of their community.

This is an opportunity, not only for the Council to fulfil its legal duty to conserve nature, but also for the citizens of Aberdeen City to help conserve our important natural heritage. It is vital that we treat our natural heritage in such a way that can also be utilised, appreciated and enjoyed by our future generations.

# 1 SETTING THE SCENE

## Introduction

Aberdeen City's natural environment consists of a variety of wildlife species and habitats, which is appreciated and enjoyed by residents and visitors alike.

The different habitats, including river systems, coastal and marine, marsh, heath, woodlands, and many others are important for the survival of all our plant and animal species such as the red squirrel, European otter, Atlantic salmon, red kite and bottlenose dolphin. These different habitats and species create a diverse and interesting environment within and around the City.

This diverse environment provides the landscape in which we live, plus the natural resources which are important for our survival. It has been the foundation for the growth of Aberdeen's economy.

Utilising the natural resources from the forests, Rivers Dee and Don and the North Sea, Aberdeen has developed over the centuries from one of the major royal burghs of medieval Scotland to a large modern city prospering from oil and gas. Archaeological evidence indicates that people were living here, using the natural resources of land, sea and waterways, at least 8000 years ago.

However, human activities have had and are continuing to have a negative impact on our natural environment. Habitats are being fragmented or disappearing and associated species are declining in numbers, becoming isolated or threatening to disappear from our environment altogether. This can only have a negative impact on the resources that we depend on and our quality of life.

There is, therefore, a need to protect and conserve our environment for the benefit of biodiversity and for the citizens of Aberdeen now and into the future.

**“...human activities have had and are continuing to have a negative impact on our natural environment.”**



## The Updated Strategy

Since the development of Aberdeen City Council's first Nature Conservation Strategy in 1994, much has changed including increased recognition of the need to protect our environment; improved nature conservation legislation; new policies and strategies at a local level; increased development within the City; and a shift in the dynamics of the natural environment.

After conducting a review of the 1994 Strategy, the decision was made that an updated Nature Conservation Strategy is required to reflect current needs. This Strategy has been developed for Aberdeen City Council to do just that.

“...an updated Nature Conservation Strategy is required to reflect current needs.”

Aberdeen City Council (the Council) has developed this Strategy in partnership with appropriate groups and interests at both a statutory and voluntary level including Scottish Natural Heritage, North East Local Biodiversity Partnership, Aberdeen Greenspace Trust Limited, East Grampian Coastal Partnership and the Royal Society for the Protection of Birds.

An '**Agenda for Action**' has been designed to assist in meeting the overall vision, aim and objectives. Once the Strategy has been adopted, the development of an Implementation Plan and specific Programme of Work will be required to implement the objectives and associated 'Agenda for Action' at ground level.

This will be a five year strategy covering the period 2010-2015 and will be monitored on a yearly basis.

This Strategy will replace the current *Nature Conservation Strategy for Aberdeen (1994)*.

This Strategy has been developed in line with the requirements of the Environmental Assessment (Scotland) Act 2005.



## Who is the Strategy for?

The focus of this Strategy is on nature conservation for the sake of biodiversity and our natural heritage plus the natural resources that we depend on.

The Strategy also focuses on the citizens of Aberdeen so that they can have the opportunity to actively take part in nature conservation and enjoy nature and the environment in a sustainable way.

This Strategy considers all groups including individuals, community groups, voluntary groups, partnerships, developers, businesses and private landowners.

To do this, **the Strategy has been developed for the use of Aberdeen City Council**, particularly with regards to: -

1. The objectives of the Council's relevant policies, plans and strategies.
2. Any Elected member or officer who will be making decisions, or officer conducting operations or delivering projects that may have an impact on our local natural environment.
3. The services provided for the citizens of Aberdeen in a nature conservation context.

This Strategy makes it clear that it is important that everyone in Aberdeen has the opportunity to help conserve our natural heritage.

“...This Strategy makes it clear that it is important that everyone in Aberdeen has the opportunity to conserve our natural heritage.”



*Tree planting in Aberdeen*

## What is Nature Conservation?

Nature is all around us and provides us with life of all kinds. This variety of life is known as 'biodiversity' which is the diversity among and within plant and animal species in our natural environment.

Biodiversity can be found anywhere on land and at sea, including our very own gardens.

Biodiversity and the way it interacts with the natural environment create many different ecosystems<sup>1</sup> and landscapes and forms part of our heritage; our natural heritage.

Our natural heritage also includes geodiversity which is the diversity of minerals, rocks, soils, fossils and landforms. It is also the geological processes that make up the landform and the underlying structure of the Earth.

Our natural heritage refers to both biodiversity and geodiversity interests and the combination of these.

Nature conservation is, therefore, the conservation of our natural heritage.

*"Biodiversity is simply the variety of life. It represents a new appreciation of nature, with the emphasis on the incredible diversity of varieties, species, habitats and ecosystems that exist all around us, and on their value to humans."*

***Scotland's Biodiversity: It's in Your Hands, 2004.***



*Red squirrels can be seen in gardens or in local woodlands in Aberdeen*

---

<sup>1</sup> Systems formed by the interaction of communities of organisms with their environment.

## Why Have a Nature Conservation Strategy?

### **Conserve our Natural Heritage**

The need for the Strategy is firstly to conserve our natural heritage for the benefit of biodiversity. This Strategy considers individual species, habitats, and whole areas which include interesting geodiversity and landscapes, plus catchment areas such as those associated with river systems. It considers all areas of differing ecological value, species and habitats regardless of the level of protection afforded.

### **Maintain Quality of Life**

We also need the Strategy to help conserve our natural heritage for the benefit of our own quality of life. Biodiversity and geodiversity are concerned with more than habitats, species, landforms and landscapes, but also about the natural resources on which we depend.

**“...We also need the Strategy to help conserve our natural heritage for the benefit of our own quality of life.”**

The benefits we receive from the natural resources we depend on can be divided into four areas: -

1. Production benefits;
2. Ecological/Ecosystem benefits;
3. Social benefits; and
4. Cultural benefits.

Examples of these different natural resource benefits are listed in Table 1.

**Maintain Quality of Life – Continued****Table 1: Natural Resource Benefits**

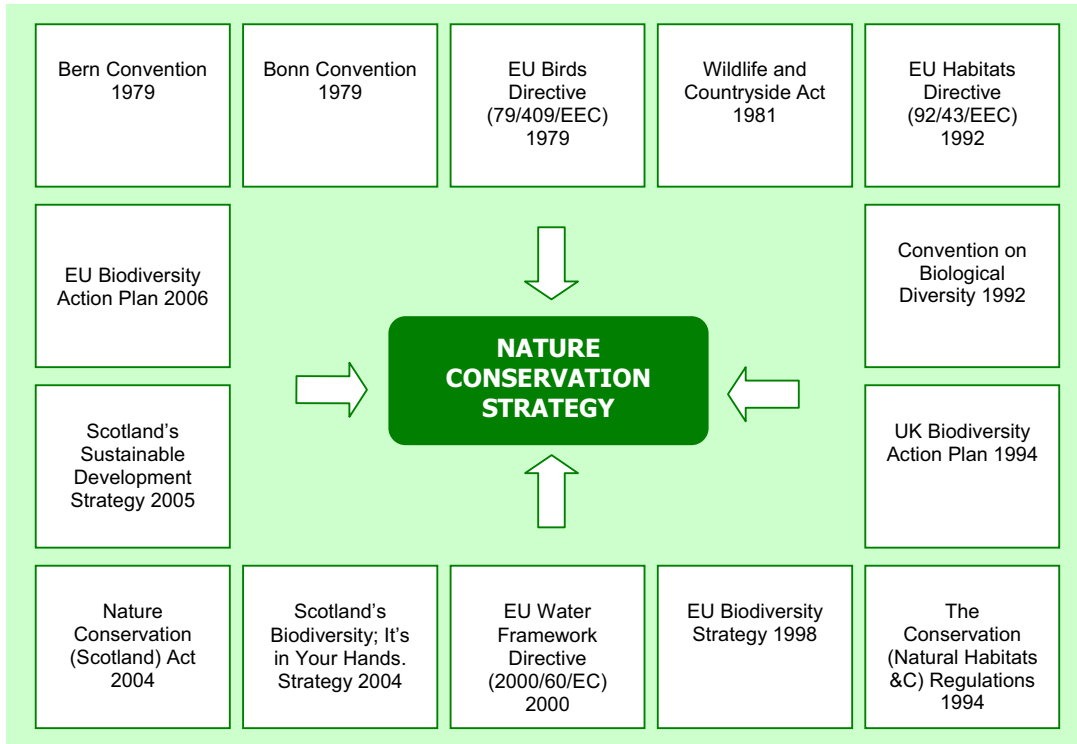
<b>1. Production Benefits</b>	<b>2. Ecological/Ecosystem Benefits</b>
<ul style="list-style-type: none"> <li>• Food</li> <li>• Pharmaceuticals</li> <li>• Genetics</li> <li>• Durable material (timber, natural fibre)</li> <li>• Energy (hydro, biofuels)</li> <li>• Industrial products (oils, rubber, plastics)</li> <li>• Ecotourism</li> <li>• Biological control</li> </ul>	<ul style="list-style-type: none"> <li>• Soil formation &amp; protection</li> <li>• Clean air/water</li> <li>• Nutrient storage</li> <li>• Seed dispersal &amp; pollination</li> <li>• Weather/climate control</li> <li>• Pest control</li> <li>• Salinity control</li> </ul>
<b>3. Social Benefits</b>	<b>4. Cultural Benefits</b>
<ul style="list-style-type: none"> <li>• Open space</li> <li>• Lifestyle enhancement</li> <li>• Recreation</li> <li>• Educational value</li> <li>• Scientific value</li> <li>• Aesthetic beauty - landscapes</li> </ul>	<ul style="list-style-type: none"> <li>• Tradition</li> <li>• Heritage</li> <li>• Local character</li> <li>• History</li> </ul>

Table 1 demonstrates that people depend on the environment for many things, but above all we need healthy food and water, medicines, shelter and a clean environment in which to live.

### Legal Obligations

This Strategy is also the Council’s response to the various legislation and obligations at European, UK and at Scottish level which have been developed to help conserve our natural heritage. Table 2 notes some of the various legislation and obligations relevant to the Council.

**Table 2: Legislation & Obligations**



At the Rio Earth Summit in 1992, the Convention on Biological Diversity was signed by 150 government leaders including the UK Government. The aim is to achieve: -

*“...a significant reduction of the current rate of biodiversity loss at the global, regional and national level as a contribution to poverty alleviation and to the benefit of all life on Earth.”*

**Convention on Biological Diversity, 1992.**

**Legal Obligations - continued**

Subsequently, UK and EU Biodiversity Action Plans, legal obligations and the Scottish Biodiversity Strategy have been developed to assist EU member states meet the requirements of the Convention on Biological Diversity 1992.

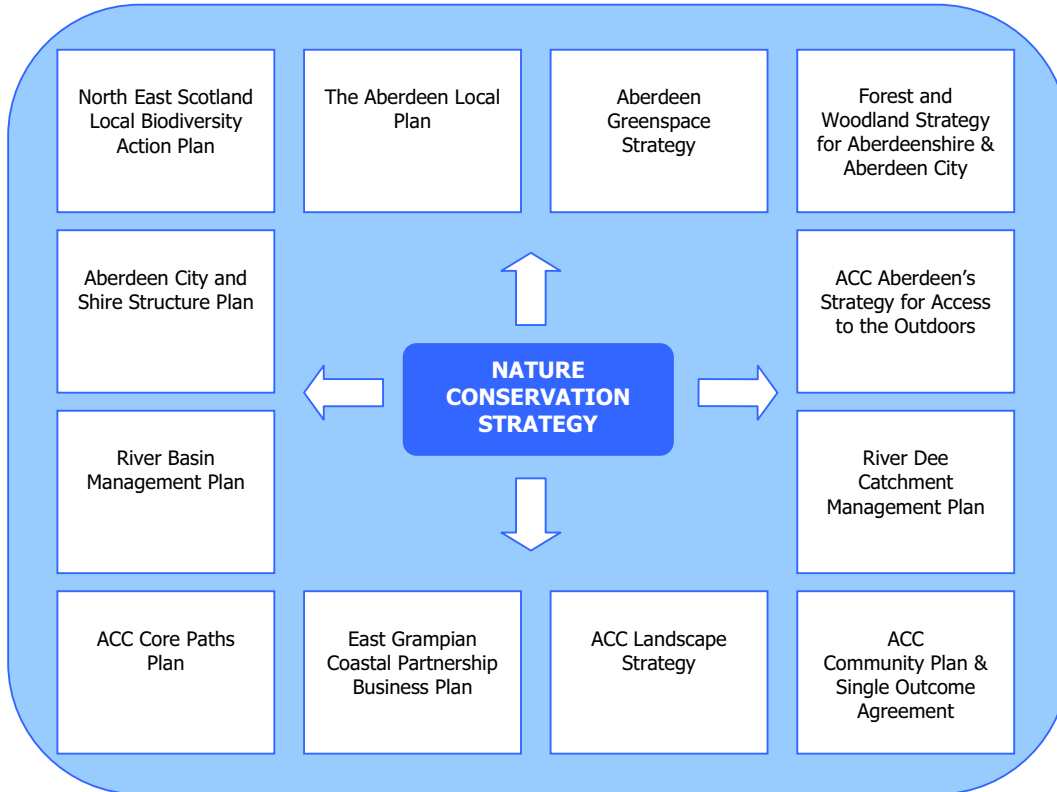
The Nature Conservation (Scotland) Act 2004 also places a legal duty on local authorities to further the conservation of biodiversity, enhance natural features and protect wildlife. To comply with this duty, the Council must consider nature conservation in everything that it does.

Appendix A provides a brief summary of each legislation and obligation noted in Table 2.

**Local Priorities**

There are a number of policies, plans and strategies (Table 3) which contain various actions to help conserve habitats and species that are important at European, national and at local levels. This Strategy is in response to these local priorities.

**Table 3: Local Policies, Plans & Strategies**



Of particular importance is the North East Scotland Local Biodiversity Action Plan (NELBAP) which is a locally driven process developed to meet the requirements of the UK and EU Biodiversity Action Plans and ultimately the Convention on Biological Diversity 1992.

The Council will continue to support the NELBAP and contribute to the development and implementation of the various associated plans in a bid to halt the decline in our biodiversity.

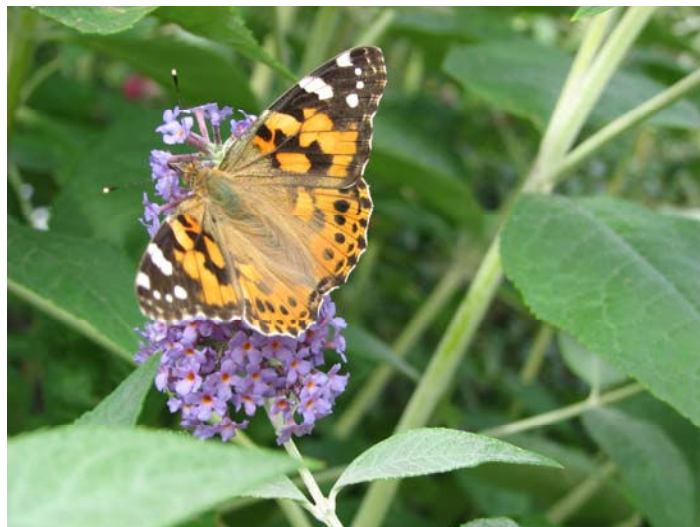
### **Local Records Centre**

In response to the development of the NELBAP, a local records centre called the North East Scotland Biological Records Centre (NESBReC), was setup in the year 2000. NESBReC collects, stores, manages and disseminates biological data for all types of organisations and groups including local authorities. The data they collect includes all forms of biodiversity and not just priority habitats and species. This type of initiative helps local authorities meet their nature conservation priorities and obligations.

**“...This type of initiative helps local authorities meet their nature conservation priorities and obligations.”**

The Council will continue to support NESBReC so that the information that it provides is up to date and reliable. In return, NESBReC will continue to provide information that will assist Aberdeen City Council to make decisions in a nature conservation and land use context, and in contributing to and implementing biodiversity action plans.

This facility is accessible to the public making it available for anyone to obtain information and to provide information for the database. Further details can be found at <http://www.nesbrec.org.uk/>.



*A Painted lady butterfly feeding on Buddleia*



## Sustainable Development

To ensure that our natural heritage is preserved for current and future generations, and that we are not living beyond our means, decisions that may have an impact on our natural environment have to be done with sustainable development in mind.

Sustainable development is the consideration of all environmental, social and economic aspects; they are all inextricably linked. Sustainable development is...

*"...development that meets the needs of the present without compromising the ability of future generations to meet their own needs."*

***Our Common Future, World Commission on Environment and Development, 1987.***

Sustainable development is the core aim of Agenda 21, which is a plan of action implemented globally and locally and considers human impacts on the environment. Agenda 21 is also about social issues and about how decisions and actions involving the natural environment can affect us. Agenda 21, therefore, promotes public participation in any decision making process, and informing the public through appropriate methods of communication.

The Council has developed its own Local Agenda 21 Strategy, and to help drive this forward, the Aalborg Commitments<sup>2</sup> were signed by the Council in 2004 and cover many sustainable development issues including biodiversity.

Both Agenda 21 and the Aalborg Commitments form part of the Council's Community Plan which states '*Aberdeen's natural and built environment is protected and the City plays its part in protecting our planet*'.

Action on the ground for this Strategy will involve engagement with communities through the Council's Community Planning process.

Links will be made via community councils and Challenge Forums such as the Land Use and Environmental Forums, plus, Aberdeen City and Shire Economic Future whose aim is to have a strong economy and excellent quality of life.

Sustainable development (and Agenda 21) is, therefore, important for our environment, the citizens of Aberdeen and our economy, and is a cross cutting theme of this Strategy.

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<sup>2</sup> Further information on the Aalborg Commitments can be found at the Council's website on [www.aberdeencity.gov.uk](http://www.aberdeencity.gov.uk) under sustainable development.

## Climate Change

There are many aspects to consider for truly sustainable development and climate change is one of them. Although it is not completely clear what the overall impacts (both positive and negative) will be on our natural heritage, a shift in species populations, ranges, migration patterns and reproductive behaviour are already evident both on land and at sea as a result of climate change.

What is known is that climate change and biodiversity are interlinked. Biodiversity loss and climate change go hand in hand and both threaten the availability of our natural resources in the future.

“...a shift in species populations, ranges, migration patterns and reproductive behaviour are already evident both on land and at sea as a result of climate change.”

Other than aiming to improve areas of low ecological value and conserve areas of high ecological value using current best practice, it is difficult to know how to manage these sites for a changing future.

A programme of scientific research is ongoing at UK and global levels to establish tools that will assist in predicting the changing behaviour of species as a result of climate change.

If this Strategy is to be for the benefit of nature conservation and sustainable development, there will be a need to monitor progress in the development of guidance which will help the Council deal with the effects of climate change and future nature conservation.

The Council will continue to conserve nature following current best practice and will be prepared to adapt its procedures based on the influence of Climate Change and associated appropriate direction from relevant experts.



*Common blue butterfly found at the Donmouth Local Nature Reserve*

## Aberdeen's Natural Heritage

Aberdeen's natural heritage consists of a variety of interest and can generally be divided into habitats and species. Aberdeen's natural heritage also has other interests including geology, landforms and landscapes.

Many habitats, species and other natural heritage interests can be important at European, UK, Scottish and local levels and have been afforded some level of protection through the various legislation, obligations and action plans mentioned.

However, given that many species move around and don't stay within boundaries, other habitats, species and natural heritage interests that do not have the same level of protection can be just as important for nature conservation.

This Strategy, therefore, considers all habitats, species and other natural heritage interests regardless of whether they are found within or outside protected areas.

**"...This Strategy... considers all habitats, species and other natural heritage interests regardless of whether they are found within or outside protected areas."**



*Woodlands provide a diversity of benefits including clean air, preventing flooding, acting as a carbon store, reducing noise, plus, important habitat for wildlife and as a landscape and recreational resource*

## Habitats

Habitats are a mix of biological and geological features that provide suitable growing conditions for plants, plus shelter, food and breeding sites for animals.

The setting for the variety of habitats found in Aberdeen can be both semi-natural and manmade. Box 1 provides examples of semi-natural habitats found in Aberdeen.

### Box 1: Semi-natural Habitats

- Woodland
- Heathland
- Wetlands
- Grassland
- Water bodies
- River systems
- Coastal dune systems
- Marine

Development, agriculture, afforestation and inappropriate management have eroded many of the semi-natural habitats and there are only a few areas of semi-natural vegetation remaining within the built-up-areas of the City.



*Heather looking towards Kingswells*

### Habitats - Continued

Box 2 provides examples of manmade habitats found in Aberdeen.

#### Box 2: Manmade Habitats

- Parks
- Gardens
- Railway embankments
- Roadside verges
- Disused quarries
- Landfill sites
- Buildings
- Bridges

Although manmade habitats tend to support a restricted range of native species, they are often supplemented by a variety of garden escapes making them diverse and interesting areas.



*Wildflowers growing along a roadside in Aberdeen*

Many of the habitats found in Aberdeen are impossible to re-create, therefore, it is important that every effort is made to conserve these remaining areas.

### Species

The City of Aberdeen has a wide range of individual species and can be grouped as follows: -

- Mammals
- Birds
- Fish
- Amphibians & reptiles
- Butterflies & moths
- Other invertebrates
- Vascular plants
- Other plants



*Otters can be found at both the rivers Dee and Don or in nearby tributaries*



*The Sea pea, which is nationally scarce, is found only in a small area of the Aberdeen coast*



*Common or Harbour seals can be found basking at Donmouth*

**Species - Continued**

Table 4 provides a small sample of protected, priority or important species found in Aberdeen.

**Table 4: Protected, Priority or Important Species**

SPECIES	IO	UKBAP	NR/S	ISP	NELBAP
Bottlenose dolphin	✓	✓			
Red squirrel		✓		✓	✓
Peregrine falcon	✓				
Tree sparrow		✓			
Atlantic salmon	✓			✓	
Cousin German moth		✓	✓		
Great Yellow Bumble Bee		✓			✓
Sea pea			✓		✓
Wych elm					✓
Fringed hoar-moss			✓		
<b>IO:</b> International Obligations <b>UKBAP:</b> UK Biodiversity Action Plan <b>NR/S:</b> Nationally Rare or Scarce at UK Level <b>ISP:</b> Important to the Scottish Public <b>NELBAP:</b> North East Scotland Biodiversity Action Plan					

Species which are not protected, important nationally and locally, or classed as a priority are still important for biodiversity and nature conservation. Efforts will be taken to conserve all species regardless of their level of protection.

### Other Natural Heritage Interests

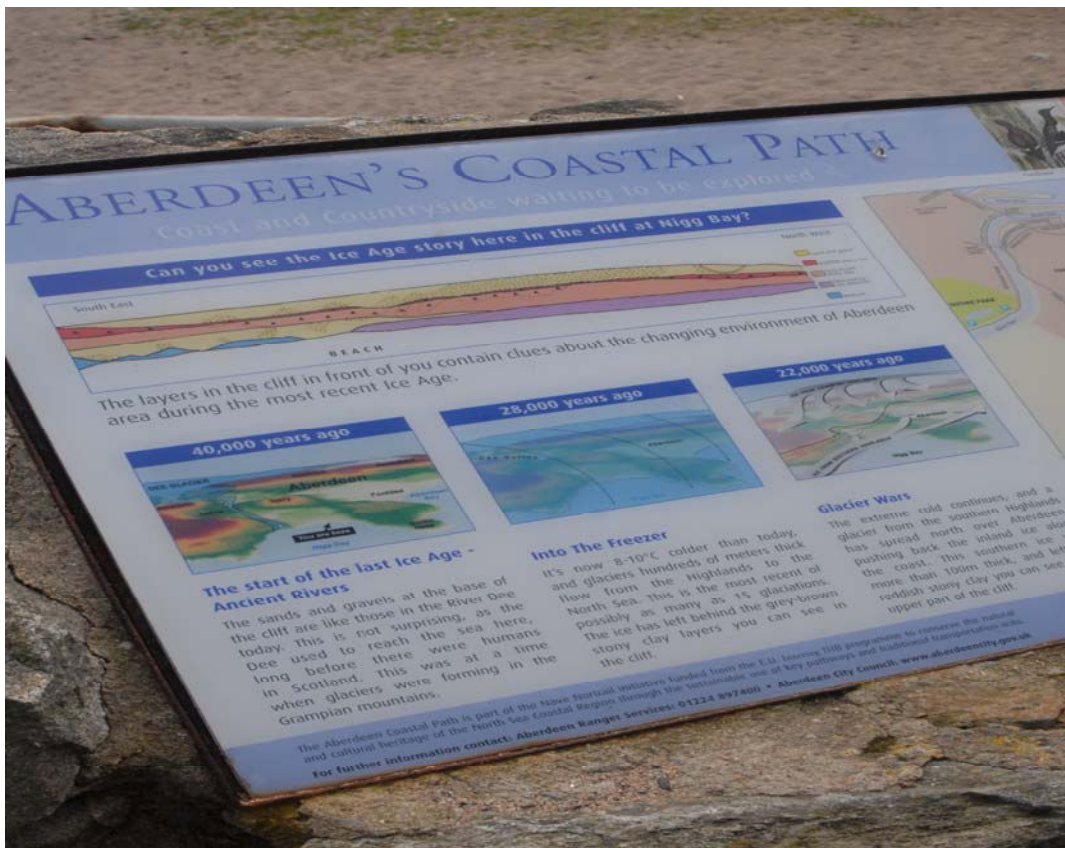
The geological interest in Aberdeen provides a platform for a variety of habitats. For example, the coastal strip between Balnagask to Cove includes coastal grassland, heathland, rocky cliffs and rock pools. Nigg Bay and Cove Bay have particular geological interest which has been recognised at UK level.

The geology and the different landforms found in Aberdeen help to create the interesting landscapes which contribute to the City's identity and quality of life.

Geology, landforms and landscapes are very much linked to nature conservation. Sites which are valued for their natural heritage often have associated visual or landscape importance.

**“...Geology, landforms and landscapes are very much linked to nature conservation.”**

This Strategy will link into Aberdeen City Council's Landscape Strategy which considers the enhancement of landscapes and wildlife habitats together.



Information on the geology at Nigg Bay



### Site Protection Systems

To assist in protecting valuable habitats and species, various site protection systems (designations) have been introduced at international, national and local level. The City of Aberdeen has a number of site protection systems at various levels which help the Council fulfil its legal obligations to protect these areas.

Table 5 notes the various site protection systems (designations) currently present in the City of Aberdeen.

**Table 5: Site Protection Systems in the City of Aberdeen**

Designation	Status & Source	Number
<ul style="list-style-type: none"> <li>Special Area of Conservation (SAC)</li> </ul>	<ul style="list-style-type: none"> <li>Statutory - Habitats Directive (92/43/EEC) &amp; the Conservation (Natural Habitats &amp;C) Regulations 1994</li> </ul>	1
<ul style="list-style-type: none"> <li>Site of Special Scientific Interest (SSSI)</li> </ul>	<ul style="list-style-type: none"> <li>Statutory - Wildlife and Countryside Act 1981 &amp; the Nature Conservation (Scotland) Act 2004</li> </ul>	3
<ul style="list-style-type: none"> <li>Local Nature Conservation Site (LNCS) <i>Includes both District Wildlife Sites (DWS) and Sites of Interest to Natural Science (SINS)</i></li> </ul>	<ul style="list-style-type: none"> <li>Non-Statutory - Local authority</li> </ul>	80
<ul style="list-style-type: none"> <li>Local Nature Reserve (LNR)</li> </ul>	<ul style="list-style-type: none"> <li>Non-Statutory - Local authority</li> </ul>	4

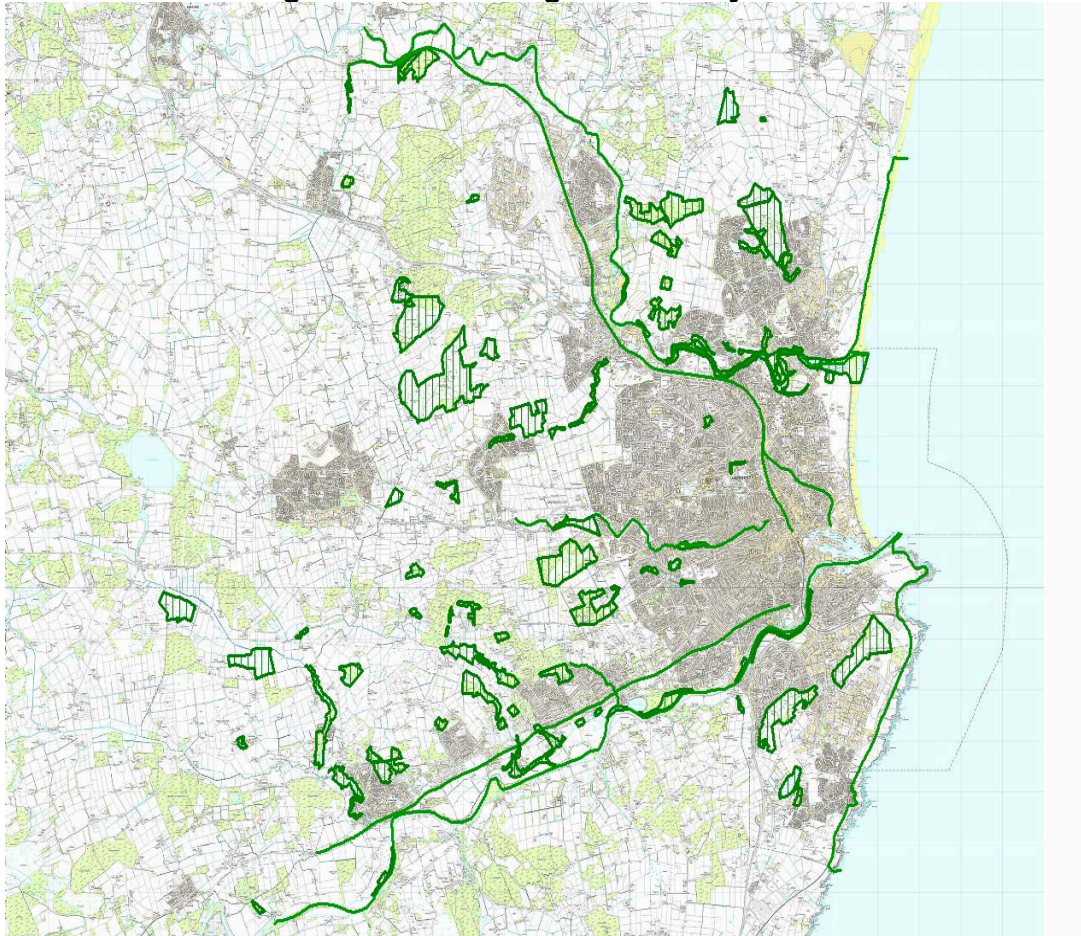
Statutory designated sites are those recognised at international level such as the European Commission's Special Area of Conservation (SAC), and those recognised at UK and Scottish level, for example a Site of Special Scientific Interest (SSSI). Non-statutory designated sites are set at a local level to further protect locally important landscape settings and valuable wildlife habitats.

Scottish Planning Policy is currently being updated and there is an indication that in the future, the system for local non-statutory designated sites will be made simpler. They will all be known as Local Nature Conservation Sites and will have to meet the same set of criteria. The Strategy will take these changes into consideration as part of the process to implement this Strategy.

Appendix B provides a brief summary of each designation. Appendix C notes the locations of all designated sites currently found in Aberdeen.

## Site Protection Systems - Continued

### Distribution of Designated sites throughout the City of Aberdeen.



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**KEY REFERENCES: -**

Convention on Biological Diversity:

<http://www.cbd.int/>

EU Biodiversity Action Plan (EUBAP):

[http://ec.europa.eu/environment/nature/biodiversity/comm2006/index\\_en.htm](http://ec.europa.eu/environment/nature/biodiversity/comm2006/index_en.htm)

UK Biodiversity Action Plan (UKBAP):

<http://www.ukbap.org.uk/>

North East Scotland Local Biodiversity Action Plan (NELBAP):

<http://www.nesbiodiversity.org.uk/>

North East of Scotland Biological Records Centre (NESBReC):

<http://www.nesbrec.org.uk/>

## 2 THE STRATEGY

## Aims and Objectives

The Nature Conservation Strategy will focus on conserving areas at risk from adverse development and any activity which has a negative impact on our natural heritage. The focus is also to ensure that habitats, species, and the people of Aberdeen, whether they are residents or visitors, benefit from protecting our environment. The focus will also be to look after our environment in a way that leaves an environment fit for our future generations.

The aim of this strategy is, therefore: -

*To conserve Aberdeen City's natural heritage for the benefit of our environment, citizens and visitors, for current and future generations.*

To achieve this, the objectives of the Strategy are to: -

- 1. Protect, preserve and enhance Aberdeen's natural heritage;*
- 2. Sustainably manage Aberdeen's natural heritage;*
- 3. Involve communities in caring for Aberdeen's natural heritage; and*
- 4. Promote a greater understanding, appreciation and enjoyment of Aberdeen's natural heritage.*

To assist in meeting the aim and associated objectives, an '**Agenda for Action**' has been developed for each objective.

The Agenda for Action will help to set the scene for the development of an Implementation Plan which will be required to implement the adopted Strategy.

The objectives and Agenda for Action will not be considered in isolation. The Implementation Plan's own actions may link to more than one objective and any action or number of actions from the Agenda so long as there is no duplication.

## OBJECTIVE 1: Protect, preserve and enhance Aberdeen's natural heritage

Action is required to stop the decline in biodiversity through the protection and restoration of habitats and species important to the City of Aberdeen on Council owned land.

### State of our Natural Heritage

- i. To be able to conserve our natural heritage, there is a need to establish which habitats, species and other natural heritage interests are present within the City.
- ii. Some data on habitats and species is already available, particularly on locally important or designated sites but it may be inadequate or out of date.
- iii. Audits or surveys will be required and information gathered can be added to existing data or form new baseline data.
- iv. A review of existing and new data will be required enabling measurement of the current state of our natural heritage.
- v. Such information will help to establish if there have been any changes in the level of biodiversity present, or in other words, the ecological value of our natural heritage.



*Heron in the River Don near Woodside*

### **Integrity of Designated Sites**

- i. If it is revealed that some integrity of Council designated sites has been lost, then steps will be required to make sure that the ecological value is not reduced any further.
- ii. Where sites have had their ecological value reduced, it is important to attempt to identify the cause so that action can be taken to rectify the situation where possible.
- iii. Any site or sites that have been identified as being 'at risk', action will be taken to prevent any degradation.
- iv. Management practices may need to be amended to help maintain the integrity of designated sites.
- v. For designated sites located on private land, opportunities will be sought to work with private landowners so that nature conservation is effective on both Council and privately owned land.
- vi. Maintaining the ecological value of designated sites will help to maintain its 'designated' status.
- vii. Opportunities will also be taken to identify sites where the designation status could be increased.

### **Non-Designated Sites**

- i. While there is a duty to safeguard and enhance our natural heritage within all statutory and non-statutory designated sites, many habitats both semi-natural and manmade have no protection at all.

#### ***Semi-Natural and Manmade Habitats***

Many species are far ranging and simply protecting a variety of semi-natural habitats is not always sufficient to protect some of them. Indeed, it is within these areas that much of the City's wildlife resources are located along with strategically placed and important wildlife corridors. Species may be found on roofs; bridges; within new and in derelict buildings; or on brown field sites. Important species such as birds, animals and insects, as well as their nest, roost and feeding sites should be identified. Opportunities should also be sought to link into existing or help to develop new NELBAPs for priority or locally important species.

- ii. There is a need to consider potential ways of protecting biodiversity found in non-designated areas which are both semi-natural and manmade.
- iii. This will demonstrate that the Council recognises that wildlife species cross boundaries and the areas beyond designated sites also require conservation measures.

- iv. As well as establishing ways to protect non-designated sites, potential new designated-sites will also be identified.
- v. In non-designated areas with low or some ecological value, efforts will be taken to improve the biodiversity within them. The initial focus will be on target or regeneration areas of the City.
- vi. By improving such sites, new habitats can become available for species to move into.
- vii. The availability of new habitats will assist in increasing the range and diversity of species present throughout the City.
- viii. Improving biodiversity in previously ecologically poor sites can also add to or enhance the landscape character or features of that area.
- ix. Other relevant sites can include brown field and contaminated sites which are deemed unsuitable for development.
- x. Enhancement of such sites will also add value to neighbouring communities and improve their quality of life.

#### **Wildlife Corridors**

- i. Wildlife corridors contain a network of different habitats and can be a mix of semi-natural and manmade habitats as noted on pages 15 and 16.
- ii. A network of habitats are often of greater value than single habitats and are important for allowing species to move easily between them.
- iii. They help to enhance the connectivity between sites that have some ecological value, they prevent sites from becoming ecologically separated from other sites and prevent species from becoming isolated.
- iv. Species populations are maintained through the availability of wildlife corridors including green corridors, transport corridors and waterways.

#### ***Waterways and the Water Environment***

Our water environment is important for our economy, recreation, tourism, as a source of water supply for our homes and businesses, and our overall quality of life. The water environment is also important for our natural heritage. Our rivers, lochs, estuaries, seas and associated tributaries are important habitats for many species and also act as corridors enabling species to increase their range and access to other habitats. The River Dee, for example, is designated as a Special Area of Conservation due to the presence and importance of Atlantic salmon, European otter and Freshwater pearl mussel which depend on this habitat for survival. However, pressures on our water environment such as pollution can affect water quality and have a negative effect on individual species and biodiversity as a whole. The Council will continue to work with other organisations and take action which helps to achieve the Water Framework Directive's aim of good ecological status of our water environment by 2015.



## 2 THE STRATEGY

- v. Ways of ensuring that corridors are available for the benefit of our habitats and species need to be identified.
- vi. Opportunities will be sought to create new wildlife corridors and improve or restore the ecological value of existing ones where appropriate..
- vii. These actions will not only be important for species that are currently found within the City, but also for species that will move north in search for cooler conditions in response to climate change.
- viii. Work associated with wildlife corridors and nature conservation will link into the Council's future Open Space Strategy.



*The River Dee is a Special Area of Conservation*

### **Agenda for Action**

1. Maintain data on Aberdeen's natural heritage.
2. Maintain the integrity of designated sites including identifying 'at risk' sites and restoring their value.
3. Protect and enhance biodiversity in areas which are not designated.
4. Increase the availability and ecological value of wildlife corridors.

## **OBJECTIVE 2: Sustainably manage Aberdeen's natural heritage**

The Council needs to plan and manage the use of its own land in a way that assists in reversing the decline in biodiversity. The Council should also take up opportunities to encourage private land owners to do the same.

### **Land Use Development**

- i. Land use development is generally detrimental to biodiversity and there are policies contained within the current Development Plan to help maintain the integrity of our natural heritage.
- ii. These policies assist in tackling conflict between the need to protect biodiversity plus other natural heritage interests and the need for new and improved communities.
- iii. This Strategy will continue to support these policies and will also help to inform future Strategic Development, Local Development Plans and Supplementary Guidance so that continued protection is offered to all designated sites and sites not designated but still important for nature conservation.
- iv. Opportunities will also be sought through new Development Plan policies and guidance for improving biodiversity on development proposal sites.
- v. Some examples include setting specific conditions to enhance biodiversity as part of gaining planning permission or developer contributions to help improve our natural heritage where the ecological value will be reduced, species displaced and where development sites currently have little or no ecological value.
- vi. Implementation of buffer strips along water courses and water bodies that are adequate for each site are another way of protecting and promoting biodiversity as part of development management.
- vii. Sustainable Urban Drainage Schemes (SUDS) for decreasing the amount of surface runoff can also be designed to benefit to biodiversity.
- viii. As well as new developments, there are opportunities for the design of the redevelopment of old buildings to provide or maintain roost and nesting spaces for bats and birds.
- ix. Creativity and competition will be encouraged among developers especially in areas where there is little green space.
- x. For example, green roofs; living walls; window boxes; hanging baskets; bird boxes; swift bricks; invertebrate boxes; native planting and hedging; can all help improve biodiversity especially where space is limited.

- xi. Improvements that will benefit and improve green corridors, biodiversity, landscape, plus, recreational and public access will be sought.



Hanging baskets at the Denburn car park

### **Council Projects**

- i. When planning for and delivering projects that do not require planning permission but may have an impact on biodiversity, the Council will need to ensure that these projects consider nature conservation objectives.
- ii. The Council will need to think of ways to ensure that this happens, for example through guidance, so that they become part of the process involved in dealing with projects affecting Council land.
- iii. Whatever method is applied, it should help all Council officers meet nature conservation obligations and priorities when they are involved with any Council project.
- iv. It will also assist elected members to make informed decisions.
- v. Overall, the Council will be able to meet these obligations as well as the requirements of Council local policies and plans which relate to nature conservation.

### **Council Operational Activities**

- i. Many of the operational activities conducted by the Council can have an impact on our natural heritage.
- ii. These impacts can be both positive and negative. For example, reducing the amount of pesticides is beneficial to biodiversity, while a strict grass cutting regime on all greenspaces will reduce biodiversity interest.
- iii. The Council needs to adopt management practices that reduce or minimise the negative impacts to our biodiversity and other natural heritage interests on all Council land including parks, gardens, playing fields, sports pitches and so on.

- iv. This may be through adopting nature planting schemes which attract and help increase biodiversity; continuing to use as few chemicals and pesticides as possible when controlling weeds; reducing or minimising the use of peat or peat based products; and developing environmentally friendly grass cutting regimes and verge maintenance programmes where practical.
- v. Opportunities should be taken to incorporate nature planting schemes into areas where grass has been left uncut. Areas of uncut grass with or without planting schemes should occur in places that are appropriate, safe and practical to do so.
- vi. The management practices that the Council adopts need to build on what is already being done to help biodiversity so that they become even more environmentally friendly.
- vii. This Strategy will link into Aberdeen City Council's current Public Open Spaces Grounds Maintenance Policy and help to inform future similar policies.

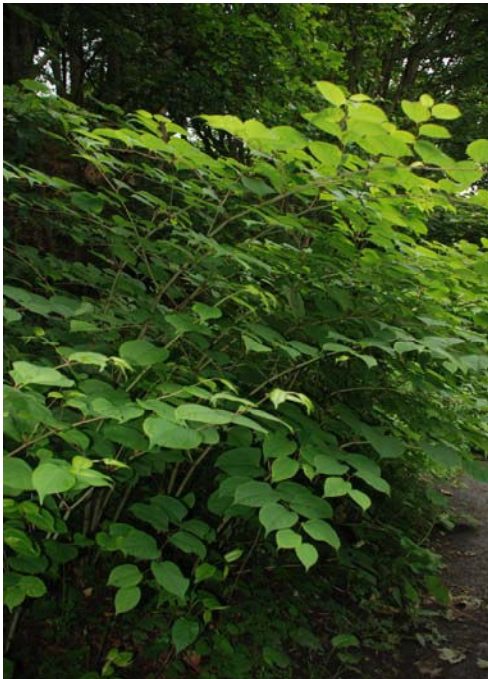
#### **Private Land Owners & Businesses**

- i. For the Council to realise its vision of taking a lead in nature conservation, it will look for opportunities to encourage private land owners and businesses to improve biodiversity on their own land including farms, buildings and existing developments.
- ii. The Council could, for example, collaborate with other organisations with similar nature conservation objectives to achieve their vision.
- iii. This will help to replace the loss or reduction of biodiversity in as many areas within the City other than just on Council owned land.
- iv. Taking some simple steps such as improving planting, nesting and roosting opportunities could be encouraged including more regular management practices that improve biodiversity on privately owned land.
- v. This type of action will also help to improve the connectivity between businesses, private and Council owned land, plus urban and rural natural environments.

#### **Invasive Species**

- i. There will be a need for the Council to continue its involvement in tackling invasive or non-native species that could have an adverse effect on the natural heritage in the City.
- ii. This will help to maintain good conditions for the survival of valuable species.

- iii. Tackling invasive or non-native species will also help to prevent irreversible damage to sensitive or vulnerable species.
- iv. The Council wants to establish if current control measures conducted are effective or not. This information needs to be fed back at the correct level so that it can inform future policy.
- v. The Council will identify new control of invasive or non-native species projects where relevant which are based on national policy and guidance.
- vi. An increase of invasive or non-native species may reflect the effects of climate change on our natural heritage. Opportunities should, where possible and appropriate, be sought to assist in measuring any new trends within the City.
- vii. Given that invasive or non-native species are found across boundaries, a partnership approach will be sought with other appropriate agencies and local authorities.
- viii. Any work associated with the control of invasive or non-native species will be conducted in line with Aberdeen City Council's Animal Policy which is concerned with animal welfare.



*Japanese knotweed*

***Invasive species***

Invasive or non-native species are becoming more common and some can be detrimental to our native species. Species such as Japanese knotweed and mink can often out-compete some of our native animal or plant species. This can cause irreversible damage particularly to sensitive or vulnerable species and habitats. Actions are in place at a Scottish level to tackle invasive or non-native species and the Council is already playing its part through, for example, the drive to improve conditions for the native red squirrel. It does, however, need to be borne in mind that some invasive species can also be native and that non-native species can become naturalised within our environment and bring positive benefits to biodiversity.

### **Management Plans**

- i. Management plans for areas such as designated sites, parks and gardens will be important for the successful sustainable management of nature conservation in both Council and privately owned land.
- ii. The Council will establish what management plans already exist, for which sites and identify what form they are in.
- iii. The Council will also evaluate how effective these existing management plans are both on Council and privately owned land.
- iv. There will be a need to take action to ensure the appropriate implementation of these plans on Council owned land and that monitoring regimes are developed to support them.
- v. They will also need to be regularly reviewed and updated to guarantee that they are fit for that specific site.
- vi. Where feasible, new areas will be identified that could benefit from the implementation of management plans.
- vii. The Council will, therefore, need to develop appropriate processes to help staff achieve this on Council owned land and identify ways of encouraging private land owners to manage their own plans effectively.

### **Agenda for Action**

5. Seek opportunities to maintain, restore or enhance biodiversity associated with physical development.
6. Consider and include nature conservation in all Council projects.
7. Establish ways to make Council operational activities more beneficial to biodiversity.
8. Seek ways of encouraging private land owners and businesses to adopt nature conservation practices.
9. Manage invasive and non-native species which cause negative impacts on biodiversity.
10. Influence site specific management plans fit for purpose.

### **OBJECTIVE 3: Involve communities in caring for Aberdeen's natural heritage**

To make people aware of the importance and benefits of nature conservation the Council needs to engage with everyone and get them involved at a local level.

#### **Starting in Our Gardens**

- i. Neat and tidy or intensively managed private gardens have been the trend for some time, but such a sterile environment can have a negative effect on our biodiversity.
- ii. Private gardens make up about 12 per cent of our greenspace in Aberdeen<sup>3</sup> and are, therefore, important for nature conservation.
- iii. Making our gardens environmentally friendly will help to provide an important network of greenspaces by linking urban areas to the wider countryside.
- iv. This network will provide an important corridor for our wildlife and make our gardens healthier, livelier, colourful, interesting and enjoyable.
- v. By taking a better interest in our garden, our knowledge of nature conservation can be improved.
- vi. Ways of enhancing the nature conservation value of private gardens with the involvement of local people and their communities will be explored.



*Ponds and thoughtful planting can improve biodiversity in gardens*

<sup>3</sup> Aberdeen Greenspace Mapping, Aberdeen City Council, October 2007.

### **Community Gardens & Allotments**

- i. Many people live in properties where there is little or no garden space at all.
- ii. Increasingly, there is a realisation that there are many benefits to having access to some greenspace.
- iii. Community gardens are becoming more important, and allotments are once again becoming popular.
- iv. Both Community gardens and allotments can help to improve our health through the encouragement of physical activity; they provide a place to relax; and are valuable to local communities.
- v. The Council will seek ways of encouraging more community gardens in places where gardens or greenspace is limited.
- vi. Where appropriate, existing community gardens will be enhanced so that they are more beneficial for both communities and biodiversity.
- vii. As a way of growing fruit and vegetables, allotments are popular with people looking for healthy and affordable food, and with the environmentally conscious who want to reduce their carbon footprint.
- viii. The Council will look at ways of encouraging people to use allotments and to encourage those that already use them, to do so in a way that helps to benefit biodiversity.
- ix. A link will be made into Aberdeen City Council's current Allotments Management Policy and will also inform the development of future allotments management policies.



*Allotments are beneficial for people and nature*



### **Health & Educational Facilities**

- i. Wildlife friendly gardens at facilities such as hospitals, sheltered housing, and nursing homes improve the immediate environment which is beneficial to the health and wellbeing of patients and residents.
- ii. Wildlife gardens in educational facilities such as in schools, colleges, universities and so on, also provide many benefits.
- iii. The benefits for children and students include a healthy outdoor space for physical activity, recreation, and bringing children and students together from different backgrounds.
- iv. Wildlife gardens also provide a great resource for outdoor learning, improving practical and social skills while gaining direct contact with our natural heritage.
- v. Wildlife gardens in educational facilities can encourage interest in nature conservation at a young age.
- vi. To do this, the Council will identify ways of working with educational facilities to improve nature conservation.
- vii. This may include identifying schemes which are aimed at schools and encouraging the uptake of them, for example, the Bird Friendly Schools Project run by the Royal Society for the Protection of Birds (RSPB) and the Eco-Schools Programme.



*Primary school children planting for wildlife*

### **Partnerships**

- i. Contact with other appropriate organisations or partners can help to increase the availability of projects that communities could get involved with.
- ii. Partnership working provides benefits such as allowing potential access to funding streams, access to a wealth of experience from other partners, tools, resources, plus support and encouragement by working with others with the same objective.
- iii. Opportunities will be sought for organisations such as Aberdeen Greenspace, the North East of Scotland Local Biodiversity Partnership, the East Grampian Coastal Partnership and others to link up with communities and work together to improve biodiversity in their local areas.
- iv. As well as the Council's target or regeneration areas, there is a need for communities to identify greenspace or other appropriate areas that are currently undervalued and underused so that with the help of partners they can turn such areas into places that they will want to go to and appreciate, and at the same time, improve the environment for biodiversity.

#### ***Working with Others***

The target to halt the decline in biodiversity by 2010 cannot be achieved in isolation. This Strategy recognises the need to work with others, plus, the benefits and opportunities that this will bring to nature conservation, communities and individuals involved. It will enable people to work together to improve their natural heritage while achieving a community spirit and a sense of pride. Opportunities can be available to work with partners to promote nature conservation as well as enhancing an area that local communities will want to look after and appreciate. Collaboration with other local authorities is important for integrated action, so too is working with other organisations that have a shared vision for nature conservation including the NELBAP and NESBReC. This will help to minimise negative impacts to the environment locally and regionally.

### **Communities Sharing Knowledge**

- i. As well as encouraging partnership working and working with others, sharing knowledge is essential for successful nature conservation.
- ii. Knowledge gained by communities and individuals can be important for establishing trends, for example, on species numbers and ranges.
- iii. The Council will encourage communities and individuals to contribute to knowledge databases such as the NESBReC.
- iv. Knowledge shared can help to establish if the Council is meeting national and international targets at a local level.
- v. Sharing knowledge, for example, through local newspapers or newsletters can also empower people to take a lead in nature conservation and inspire others to take action.
- vi. Neighbouring communities could be encouraged to work with and learn from each other by sharing their knowledge.
- vii. Sharing knowledge can enable citizens and communities to feel a sense of pride and achievement for the work that they have undertaken to improve biodiversity.



*Learning how to build nest boxes for wildlife*

### **Agenda for Action**

11. Establish ways of encouraging the public to improve biodiversity in their own gardens.
12. Seek ways of encouraging nature conservation in community gardens and allotments.
13. Work with health and education facilities to promote wildlife gardens.
14. Encourage communities in partnership working to deliver nature conservation projects.
15. Encourage citizens and communities to document and share knowledge.

## **OBJECTIVE 4: Promote a greater understanding, appreciation and enjoyment of Aberdeen's natural heritage**

Being informed will improve knowledge and enhance people's experience of nature while at the same time help promote awareness and respect for the City's natural heritage.

### **Improve Council Awareness**

- i. All staff within the Council would benefit from understanding the importance of nature conservation whether their jobs deal directly with the natural environment or not.
- ii. This will help to keep Council staff up to date on nature conservation issues and progress, plus, prompt them to consider possible impacts to biodiversity when undertaking their daily tasks.
- iii. The Council will develop ways of communicating the benefits of considering nature conservation to all Council staff at all levels and in different situations.
- iv. There needs to be consideration of what skills are currently available within the Council and whether existing services can be used to help improve nature conservation awareness.
- v. For example, the Council's Countryside Ranger Service currently promotes biodiversity including running events and walks for educational facilities, manages designated sites and provides advice to the Council on issues relating to our natural heritage.
- vi. The Council will build on existing services, infrastructure and processes to reach all staff.
- vii. Opportunities will also be sought to build on joint working already seen between different departments within the Council.
- viii. For example, Countryside Ranger Service, Planning and the Archaeological Unit have all contributed to the development of information leaflets on various interests for the Council and the public.
- ix. Different sources of knowledge could be brought together to provide similar literature or information and in different formats for promoting nature conservation to all Council staff.
- x. This could be through information technology, posters, leaflets or workshops.
- xi. This action will ensure that each individual within the Council will fulfil their role of assisting the Council meet its legal priorities and obligations.

### **Improve Public Awareness**

- i. Successful nature conservation will only happen if the citizens of Aberdeen fully understand the need to conserve nature.
- ii. There is a requirement to ensure that as many people as possible are aware of the need and benefits to protect, preserve, enhance and promote Aberdeen's natural heritage for our current and future generations.
- iii. The Council will need to demonstrate the importance of nature conservation and educate the public at all levels and think of the best ways of doing this.
- iv. There is a need to educate those that live in, work in and visit the City of Aberdeen.
- v. Improving public awareness through education and personal experience will help to improve attitudes towards the environment both at home and at work.
- vi. The Council will look for ways to promote and provide further educational opportunities that will benefit all of Aberdeen's citizens.
- vii. For example, focusing on particular species or habitats that are familiar to people could act as a platform from which understanding can be achieved.



*Displays and information boards at events such as the Highland Games are one way of improving public awareness of the importance of nature conservation*

### **Accessing Our Natural Heritage**

- i. It is important that biodiversity is enjoyed by everyone and that our natural heritage is accessible.
- ii. It has long been understood that there are positive links between outdoor access and nature conservation.
- iii. Enjoying nature is central to the outdoor experience as well as providing opportunities for exercise, and therefore, good physical and mental health and wellbeing.
- iv. Ensuring access to Aberdeen's natural heritage will provide benefits to both nature conservation and to the citizens of Aberdeen's quality of life.
- v. Along with sites that are currently accessible, the Council wants to provide, where possible, appropriate access to sites that are under used or not used at all.
- vi. The Council will also identify where more interpretation would be beneficial so that interesting information about our important habitats and species can be provided.
- vii. This will help to increase the understanding of the importance of our natural heritage.
- viii. The Council will ensure that access provision strikes a balance between meeting the needs of nature conservation and the requirements of the Disability Discrimination Act 2005.



*Areas such as Scotstown Moor are important for recreation and biodiversity*

### **Sustainable Tourism**

- i. Access to our natural heritage is also recognised as being important for tourism.
- ii. It can provide job opportunities, provide places for people to visit and contribute to the local economy.
- iii. The Council wants to promote our natural heritage in order to attract people to come and visit the City.
- iv. As well as making our natural environment attractive to visitors, working with other partners or organisations, for example Visit Scotland, could be another way of encouraging sustainable tourism within Aberdeen City.
- v. The Council will consider ways of using our natural heritage to promote tourism and to contribute to sustainable economic growth in the City of Aberdeen.



*Bottlenose dolphins can be regularly seen from the shore including other dolphin species, porpoises and even some species of whale*

### **Responsible Access**

- i. As well as enjoyment, there is now greater recognition to look after nature when accessing the outdoors.
- ii. The Council will encourage responsible access so that the displacement of species is prevented and that potential damage or degradation of important and protected habitats is minimised.
- iii. Conflicts of interest will also need to be considered. For example, there is a need to ensure that sensitive sites such as archaeological and historic sites are not damaged through the provision of access or while the public are enjoying access to our natural heritage.
- iv. The Council will consider ways of informing the public and visitors to access these sites responsibly. This will be done in a way that provides a balance between the need for respecting our natural heritage and enjoying the experience.
- v. This will be in line with the requirements of the Land Reform (Scotland) Act 2003, the Scottish Outdoor Access Code ([www.outdooraccess-scotland.com](http://www.outdooraccess-scotland.com)) and Aberdeen's Strategy for Access to the Outdoors.

#### ***Archaeology and Cultural Heritage***

As part of the drive towards improving nature conservation, due regard must be given to archaeology and cultural heritage. Aberdeen is abundantly endowed with evidence of human activity in the past, much of which has greatly influenced and sculpted the appearance of areas that we consider as 'natural' today. The City's Sites and Monuments Record contains details of at least 3500 known historical and archaeological sites, ranging in date from 8000 BC to the 1960s AD: that number is constantly growing as new discoveries and identifications are made. Aberdeen has an excellent record of presenting history, natural history and archaeology to the public in a holistic manner, through guided walks, interpretation panels and leaflets.

Nature and heritage conservation are inextricably linked. For example, an early 19<sup>th</sup> century 'consumption' dyke or a prehistoric burial cairn can be seen as both important historic monuments and as habitats for wildlife. However, the search for a greener and a more bio-diverse environment can sometimes include aspects that may compromise our heritage. Tree planting, path-laying, landscaping and forestry operations to enhance an area could seriously damage buried remains. A stand of beech trees, while not native, might be all that remains visible of a 19<sup>th</sup>-century estate.

Historic features can be crucial to people's character, sense of identity and sense of place and are important from a tourism and economic perspective. In Aberdeen, the aim will be to safeguard, enhance and promote archaeology, cultural heritage and biodiversity together, through careful consideration and partnership working by Council officers and others.



### **Agenda for Action**

16. Improve Council staff knowledge and understanding of the importance of nature conservation in delivering their function.
17. Increase public awareness of the benefits of nature conservation.
18. Seek opportunities to improve access to natural heritage sites.
19. Increase tourism through promoting the City's natural heritage.
20. Promote and encourage responsible access to the City's natural heritage.



*Nature walks can be enjoyed responsibly*

## **3 TAKING THE STRATEGY FORWARD**

## Implementation

Implementation of this Strategy will require a commitment from the Council, its staff and stakeholders involved in its development. This will include continued partnership working, disseminating information, and providing financial and/or in-kind support.

Successful implementation will also need a commitment to developing the **Implementation Plan** required to deliver at ground level the objectives and associated 'Agenda for Action' from this Strategy.

## Monitor and Review

To assist in the delivery of this Strategy, progress will be monitored and yearly reports will be provided to the Council and its stakeholders.

Successful implementation can be gauged through data collection including data collected by NESBReC, monitoring, completed projects, promotional activities, press releases and so on. This information will be reported through the Council's 'State of the Environment' Report which can be found at [www.aberdeencity.gov.uk](http://www.aberdeencity.gov.uk).

Information gathered on specific issues associated with the success of the Strategy will be reviewed and used to inform the development of future Nature Conservation strategies.

A **Monitoring Group** will need to be established to assist in the implementation of the Strategy.

## Appropriate Assessment

Where any project developed to implement this Strategy could have an impact on the River Dee SAC, an Appropriate Assessment, as per the EU Habitats Directive, may be required.

**The Nature Conservation Strategy will be updated every five years.**



*Sea thrift at Cove Bay*

## Appendix A – Legislation and Obligations

Legislation and Obligations – Description Summary	
Bern Convention 1979	The Convention on the Conservation of European Wildlife and natural habitats ensures conservation and protection of wild plant and animal species and their natural habitats listed in the Convention.
Bonn Convention 1979	The Convention on the Conservation of Migratory Species of Wild Animals conserves migratory species and their habitats by providing strict protection for endangered migratory species listed in the Convention.
EU Birds Directive (79/409/EEC) 1979	Provides a framework for the conservation and management of, and human interactions with, wild birds in Europe.
Wildlife and Countryside Act 1981	Covers protection of wildlife (birds, and some animals and plants), the countryside, National Parks, and the designation of protected areas, and public rights of way.
EU Habitats Directive (92/43/EEC) 1992	To take measures to maintain or restore natural habitats and wild species at a favourable conservation status, introducing robust protection for those habitats and species of European importance.
Convention on Biological Diversity 1992	Three main goals: the conservation of biological diversity, the sustainable use of its components, and the fair and equitable sharing of the benefits arising from the use of genetic resources.
UK Biodiversity Action Plan 1994	UK Government's response to the Convention on Biological Diversity. Outlines the UK Biodiversity Action Plan for dealing with biodiversity conservation.
The Conservation (Natural Habitats &C) Regulations 1994	Transposes the Habitats Directive (92/43/EEC) into UK law. Public bodies have a general duty, in the exercise of any of their function, to have regard to the Habitats Directive.
EU Biodiversity Strategy 1998	Linked to Convention on Biological Diversity and aims to anticipate, prevent and attack the causes of significant reduction or loss of biodiversity at the source.
EU Water Framework Directive (2000/60/EC) 2000	To establish a framework for the protection of inland surface waters (rivers and lakes), transitional waters (estuaries), coastal waters and groundwater.
Scotland's Biodiversity: It's in Your Hands, Strategy. 2004	Linked to the Convention on Biological Diversity and the UK Biodiversity Action Plan, this is a 25 year strategy to conserve and enhance biodiversity in Scotland.
Nature Conservation (Scotland) Act 2004	Places duties on public bodies in relation to the conservation of biodiversity, and enhancement of natural features, protection of wildlife, and the preparation of a Scottish Fossil Code.
Scotland's sustainable Development Strategy 2005	Sets out action that Scotland will take to turn the shared priorities of the UK Framework for Sustainable Development into action.
EU Biodiversity Action Plan 2006	Specifies a comprehensive plan of priority actions, contains indicators to monitor progress and a timetable for evaluation.

## Appendix B – Site Protection Systems

Designation	Description Summary
Special Area of Conservation (SAC)	Statutory designation as per the EC Habitats Directive (92/43/EEC). Member States are required to take measures to maintain or restore natural habitats and wild species at a favourable conservation status. Member States are required to introduce robust protection for habitats and species of European importance. This includes a national list of sites for evaluation in to form a European Network of Sites of Community Importance, which are designated by Member States as Special Areas of Conservation.
Site of Special Scientific Interest (SSSI)	Statutory designation as per the Wildlife and Countryside Act 1981 and the Nature Conservation (Scotland) Act 2004, and notified by Scottish Natural Heritage to form part of a national network. Scottish Natural Heritage must be notified of any intention to carry out any potentially damaging operation. All SSSI's are District Wildlife Sites.
Local Nature Conservation Sites (LNCS) <i>District Wildlife Site (DWS)</i>	Non-statutory designated sites identified by Aberdeen District Council, with assistance from Scottish Natural Heritage, as Sites of District-wide importance for nature conservation. DWS cover a wide range of habitats including semi-natural woodlands, heathland, wetland, river system and large stretches of Aberdeen's coastline. Protection is through local plan policy.
Local Nature Conservation Sites (LNCS) <i>Site of Interest to Natural Science (SINS)</i>	Non statutory designated sites identified by the previous Grampian Regional Council as sites of regional importance for geology, geomorphology, botany, entomology, ornithology and freshwater biology during a study of Environmentally Sensitive Areas. All SINS are District Wildlife Sites. Protection is through local plan policy.
Local Nature Reserve (LNR)	Non statutory designated sites declared by Local Authorities to protect sites of local importance for nature conservation, education and amenity. Although LNR's have no statutory protection, declaration implies a commitment to give priority to nature conservation in the management of these areas. Managing rules or bye-laws can be used to control damaging activities. All LNR's are District Wildlife Sites. Protection is through local plan policy.

## Appendix C – Designated Site Locations

Designated Site Location	SAC	SSSI	DWS	SINS	LNR
River Dee	✓				
Balnagask to Cove		✓	✓	✓	
Tullos Hill			✓		
Don Estuary			✓	✓	✓
Balgownie/Blackdog Links			✓	✓	
Charlestown Wood			✓		
Loirston Loch			✓	✓	
Kincorth Hill			✓		✓
River Dee Valley			✓	✓	
River Dee/Kincorth			✓		
Bridge of Dee			✓		
Pitfodels Castle			✓		
Garthdee			✓		
Morrison Island/Shakkin' Briggie			✓		
Lover's Walk to St. Maik's Well			✓		
River Don Valley			✓		
Braes of Don			✓		
Crook of Don			✓		
Woodside			✓		
Lower and Upper Persley Woodland			✓		
Kinta Valley			✓		
Lochside/Denmore			✓		
Scotstown Moor/Perwinnes Moss		✓	✓	✓	✓
Newton of Shielhill			✓		
Corby Loch		✓	✓	✓	
Glashie How			✓		
Danestone House			✓		
Cornhill Hospital			✓		
Den of Leggart			✓		
Westburn of Rubislaw			✓		
Rubislaw Den			✓	✓	

## Appendix C continued...

Designated Site Location	SAC	SSSI	DWS	SINS	LNR
Hilton Wood			✓		
Clerkhill Wood			✓		
Grandholme Moss			✓	✓	
Stoneyhill Wood			✓		
Monument Wood			✓		
Persley Quarries			✓		
Walker Dam and Rubislaw Link			✓		
Allan Park Pond			✓		
Deeside Old Railway			✓	✓	
Hazlehead Park			✓		
Den Wood, Hazlehead			✓		
North Burn of Rubislaw			✓		
Bucksburn Gorge			✓		
Den of Maidencraig			✓		✓
Cults Den			✓		
Cults Quarry			✓		
Murtle House/Newton Dee			✓	✓	
Hillhead Road			✓		
Burnbrae Moss			✓		
Farburn Wood			✓		
Gough Burn			✓		
Den of Moss-Side			✓		
Foggieton			✓		
Murtle Den			✓		
Blacktop			✓	✓	
Binghill Wood			✓		
West Hatton			✓		
Brimmond Hill			✓	✓	
Elrick Hill			✓	✓	
Tyrebagger Hill			✓		
Woodlands Wood, Beidleston			✓		

## Appendix C continued...

Designated Site Location	SAC	SSSI	DWS	SINS	LNR
Moss of Auchlea			✓		
Rotten of Gairn			✓		
Guttrie Hill			✓		
Culter House Woods			✓		
Hill of Ardbeck			✓		
Culter Burn			✓		
Woodend Woods, Peterculter			✓		
Little Hill, Caskieben			✓		
Kinaldie Den			✓	✓	
Culter Compensation Dam			✓	✓	
Old Manse Wood			✓		
Baads Moss			✓		
Mid Anguston Quarry			✓		
Leuchar Moss			✓	✓	
Southlasts Mire			✓		
Aberdeen – Inverness – Kittybrewster Railway Line			✓		
Woodland Walks, Foggieton			✓		
Fields at Cairdhilllock, Kingswells			✓		
Rubislaw Quarry			✓		



## **List of Acronyms**

ACC	Aberdeen City Council
DWS	District Wildlife Site
LNCS	Local Nature Conservation Site
LNR	Local Nature Reserve
NELBAP	North East Scotland Local Biodiversity Action Plan
NESBReC	North East Scotland Biological Records Centre
SAC	Special Area of Conservation
SINS	Site of Interest to Natural Science
SSSI	Site of Special Scientific Interest

Include large print option and contact details etc.

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COMMITTEE Housing and Environment DATE 11<sup>th</sup> January 2010

DIRECTOR Pete Leonard

TITLE OF REPORT A Tree for Every Citizen

REPORT NUMBER:

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## 1. PURPOSE OF REPORT

To advise Members on the progress with the manifesto commitment in Vibrant Dynamic Forward Looking document to plant a tree for every citizen of Aberdeen.

## 2. RECOMMENDATION(S)

That the Committee:

- (i) notes progress to date;
- (ii) approves the proposed planting sites;
- (iii) notes the scale of funding leverage available from external funding sources.
- (iv) instructs that a final report be presented to the Committee, which will provide a detailed planting project plan; and
- v) nominates an Elected Member as a 'Champion' for the project to help support and promote the programme.

## 3. FINANCIAL IMPLICATIONS

As a part of the Scottish Forestry Strategy, Forestry Commission (Scotland) (FCS) has a target to increase the area of land under tree cover from 17.1% in 2006 to 25% by the second half of the 21<sup>st</sup> century. In the Grampian area there is a target to deliver 300ha of woodland expansion in 2009-10 with financial support through the Scotland Rural Development Programme (Rural Priorities) (SRDP). FCS Has indicated its very strong support for the City's tree planting plans and SRDP funding would potentially support 63% of the City's Phase I Planting Proposals with additional funding being sort as follows:-

Estimated overall costs £343,500

Funded by:

- Forestry Commission (Scotland) through SRDP £216,400 (Agreed in principle subject to full application)
- Aberdeen Greenspace £62,000 as matched funding (application approved but subject to ENTRUST approval)
- Notional contribution by ACC through the Aberdeen Countryside Ranger Service £40,000 to support the on-going community consultation elements of the Planting Programme (required by FCS to justify the community supplement element of the SRDP grant)

- SURF Interreg IVB project £25,000 over three years to support the community/volunteer, schools involvement and consultation aspects of the project and to develop linkages with local businesses. This funding is for sites within the SURF project area in the north of the City.

Local businesses are being approached with a view to them sponsoring a number of the planting areas that are of particular strategic significance to them in terms of their environmental credentials. One company has already committed £500 and another may offer substantially more. This will allow additional planting or enhancements to the areas involved.

The above funding package is to cover the planting costs and ongoing maintenance of the new planting for the first three to five years. After this period the trees should be well established, requiring minimal further intervention and maintenance cost.

The above funding package covers the expected costs to deliver the project.

#### 4. SERVICE & COMMUNITY IMPACT

- 4.1 This report links to the Aberdeen City Council's Single Outcome Agreement and Community Plan in terms of the following National Outcomes:

(1) We live in a Scotland that is the most attractive place for doing business in Europe:

(6) We live longer, healthier lives.

(10) We live in well-designed, sustainable places where we are able to access the amenities and services we need:

(11) We have strong, resilient and supportive communities where people take responsibility for their own actions and how they affect others.

(12) We value and enjoy our built and natural environment and protect it and enhance it for future generations; and

(14) We reduce the local and global environmental impact of our consumption and production.

- 4.2 This report also links generally to the Council's policy statement, Vibrant, Dynamic and Forward Looking, by promoting the city as a better place to live and work.

- 4.3 In more specific terms, the report links to Vibrant Dynamic & Forward Thinking as follows:

##### Environment

Aberdeen's environment - natural and built - is part of what makes our city unique. Aberdeen City Council has a duty both to protect that environment and to play its part in protecting our planet.

The partnership will:

3. Adopt and implement policies which safeguard Aberdeen's green belt and green wedges
  4. Institute a programme of tree-planting with the objective, with partners, of planting one tree for every citizen by 2011.
  6. Minimise the impact of council activities on the environment, including a target of being carbon neutral overall by 2020 and a commitment that all new council developments will be carbon neutral.
- 4.4 The delivery of this project will support the Council's Draft Nature Conservation Strategy 2009, Proposed Openspace Strategy, The Council's recent 10:10 Commitment, and Air Quality Plan 2006.

There is no requirement for an Equalities & Human Rights Impact Assessment arising from the recommendation in this report.

## 5. OTHER IMPLICATIONS

- 5.1 All the sites identified as potential tree planting sites are in Aberdeen City Council ownership and are outwith areas for potential development in the current local plan and areas under consideration for development in the next Local Plan. This has been checked with colleagues in the Local Plan Team. The design and location of the new planting areas will compliment and dovetail in with the proposals for future development areas within the City.
- 5.2 The Forestry Commission has published a report (Combating Climate Change - a role for UK forests, (Nov 2009)) which provides advice and recommendations on how providing extra tree cover in the UK can help reduce carbon emissions, thereby preventing damaging climate change. The report argues that an extra 4% of forest cover in UK would reduce the UK carbon emissions by 10%. Greater forest cover can help us achieve this either through directly absorbing CO<sub>2</sub> or by providing more sustainable materials for construction and renewable energy. The report also states that trees, particularly in towns and cities, have an important role in helping society to adapt to climate change by providing shelter, cooling, shade and controlling rainwater runoff. It says tree and woodland planting should be targeted to places where people live, especially the most vulnerable people, and places where people gather, such as town and local centres which currently have low tree cover.
- 5.3 Consultation is, and will be undertaken with, the relevant Elected Members for the areas proposed for planting, the relevant Community Councils, other relevant bodies and agencies, the ACC Archaeology Unit as well as members of the relevant local communities themselves.
- 5.4 A programme of community consultation events has started with events in Kincorth and the Bridge of Don areas. More are planned for early 2010.

- 5.5 An important part of the project will be community involvement, not only in developing the site plans but also with the planting and ongoing management. There will be opportunities for the general public to get involved with most of the sites and where schools are near by these will be targeted. There are great educational opportunities relating to tree planting and the ongoing study of the trees and the woodlands as they grow. The input from the Sustainable Urban Fringes (SURF) Interreg IVB project will support this.
- 5.6 The implementation of this project will be undertaken by existing officers in Housing and Environment assisted by an experienced consultant appointed through a tendering procedure and costed into the overall project budget.
- 5.7 The species mix and design of the woodlands will enhance the biodiversity value of Aberdeen green spaces by providing improved wildlife habitats and networks and promoting and conserving Local Biodiversity Action Plan species such as red squirrel and wych elm as well being sustainably managed to provide a future timber crop over the next 30-120 years.
- 5.8 The design of the planted areas will incorporate public access and will be designed to make the new woodland areas inviting, pleasant and safe places to use and visit for recreational activities. The designs will respect the local conditions and features and avoid areas where there could be future light loss issues for local residents.
- 5.9 Some areas of planting will be fenced to exclude rabbits and some in areas the trees will be protected from deer and rabbits with tree shelters. In other areas the trees will not be protected where there is not expected to be an issue with rabbit or deer damage. However if there is rabbit or deer damage there may be a need to control these species to minimize damage.
- 5.10 There will be an opportunity for a high level media launch for the project potentially involving Scottish Government Ministerial input.
- 5.11 With the involvement of the Interreg IVB SURF (Sustainable Urban Fringes) project there are opportunities to learn and share knowledge and experience transitionally between partner organizations in relation to public involvement and consultation.

## 6. REPORT

A report was submitted to the Policy and Resources Committee of 10 June 2008 describing a range of options to deliver the manifesto commitment to plant a tree for every resident in Aberdeen, around 202,000 trees by 2011. This committee resolved to instruct officers to continue with current tree planting programmes (around 10,000 per year) and to investigate funding opportunities to deliver this commitment, as at the time there were no resources available from the Authority to deliver the greater rate of tree planting to plant the 202,000 trees.

This report is to feedback to members the progress made to date with this project and to advise members of the start of the large scale tree planting programme which aims to plant around 180,000 trees in two phases over the next two to three years now that a comprehensive funding package has been assembled with a partnership approach to obtaining external funding.

Further details of the Phase I project, including the full financial breakdown can be found in the attached extract (document still to be finalised) Granite City Woodlands, Woodland Creation Programme Phase 1 Proposals which is appended to this report.

The proposed planting sites for the period up to December 2010 are:-

- Danestone (2.2 ha 4,700 trees)
- Balgownie Drive (2.69ha 5,470 trees)
- Greenfern Woodland (7.67ha 16,500 trees)
- Seaton (near Donmouth LNR to the rear of Shell petrol station) (8.54ha 19,000 trees)
- Howes Road (1.73ha 2,350 trees)
- Inverdee pitches, (adjacent to the existing riverside woodland, not encroaching into the pitches). (1.87ha 4,000 trees)
- Lochinch Farm (3.29ha 7,150 trees)
- Abbotswells open space (6.95ha 12,000 trees)
- St Fitticks Park (7.23ha 13,250 trees)
- Westfield Park (7.55ha 12,150 trees)

## 7. REPORT AUTHOR DETAILS

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## 8. BACKGROUND PAPERS

The Scottish Forestry Strategy 2006  
[http://www.forestry.gov.uk/pdf/SFS2006fcfc101.pdf/\\$FILE/SFS2006fcfc101.pdf](http://www.forestry.gov.uk/pdf/SFS2006fcfc101.pdf/$FILE/SFS2006fcfc101.pdf)

Policy and Resources Committee, 10 June 2008 – Item 7.3 Tree Planting Project

'Combating Climate Change - a role for UK forests' (Forestry Commission)  
(see <http://www.forestry.gov.uk/forestry/inf-d-7y4gn9> )

Plans of each proposed woodland planting site are currently available online at  
[http://www.aberdeencity.gov.uk/Consultations/cst\\_CurrentConsultation.asp](http://www.aberdeencity.gov.uk/Consultations/cst_CurrentConsultation.asp)

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**ABERDEEN CITY COUNCIL**  
**The Granite City Woodlands**  
**Woodland Creation Programme**  
**Phase I Proposals**



December 2009

Prepared on behalf of Aberdeen City Council

by

**Chris Piper MICFor**

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<b>7 Next Steps</b>	

## I Introduction & Background

Aberdeen City Council (ACC) is looking to undertake a programme of new woodland creation as a tangible contribution to achieving its vision for Aberdeen to be “a city which is vibrant, dynamic and forward looking” and through its commitment to planting a tree for every citizen by 2011.

This new planting, which is proposed to be carried out in two phases over the next 2 to 3 years commencing in 2010, combined with enhanced management of its other existing woodlands, is also part of the Councils’ commitment to demonstrating the increasingly significant role that urban woodlands and green space network play in enhancing the City’s environmental fabric and general quality of life as well as helping to reduce carbon emissions and mitigating climate change.

Assisted by Forestry Commission Scotland’s Woodlands in and Around Towns (WIAT) Challenge funding, the City Council is currently in the process of completing management plans for the majority of the Council-owned woodlands across the City. A key output of the management plan process has been to help identify and prioritise key areas of land that are available and strategically well suited for this woodland creation programme and that would complement and enhance the contribution that the Council’s existing woodlands already make to delivering a wide range of environmental, economic and community-related objectives and beneficial outcomes.

This document is a summary proposal for **Phase One** of the woodland creation programme which will help bring to fruition the future expansion of ACC’s woodlands under the banner of “The Granite City Woodlands”. This will be achieved in a spirit of partnership (including possibilities for co-funding), consultation and involvement with other organizations and agencies - notably Aberdeen Greenspace with whom ACC is already a strategic partner - and the communities of Aberdeen City themselves.



## 5 Proposals & Timescales

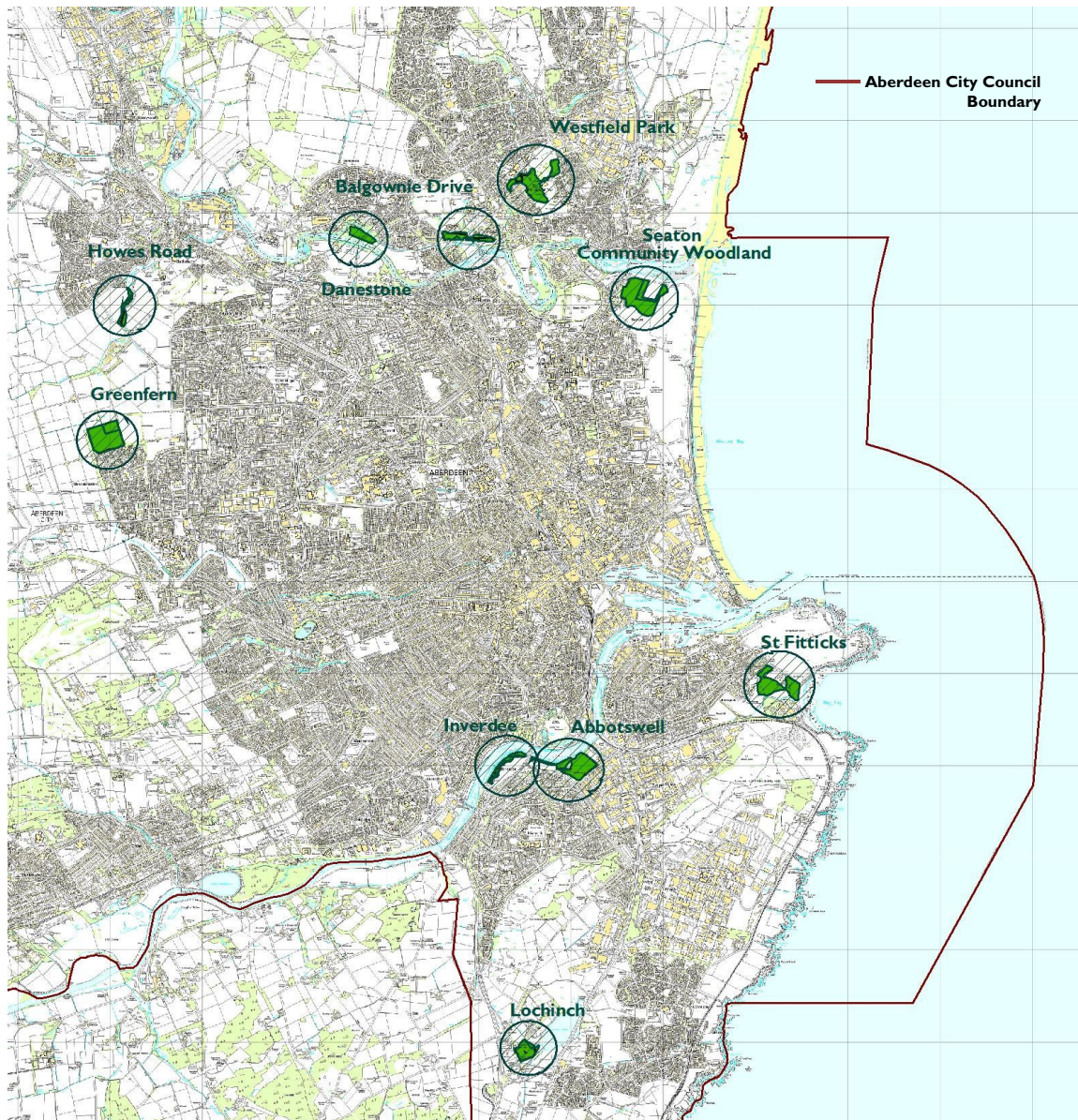
### 5.1 Phase I Summary

Phase One of the Granite City Woodlands new woodland creation programme will be carried out over a three year period **commencing in 2010** and will focus on ten individual schemes located within Aberdeen City as shown on the map extract below.

These ten schemes are referred to as follows :

Danestone, Balgownie Drive, Seaton Community Woodland, Westfield Park, Greenfern, Howes Road, Inverdee Pitches, Abbotswell, St Fittick's and Lochinch.

**Strategic Locations of "The Granite City Woodlands" Phase I Planting Programme**



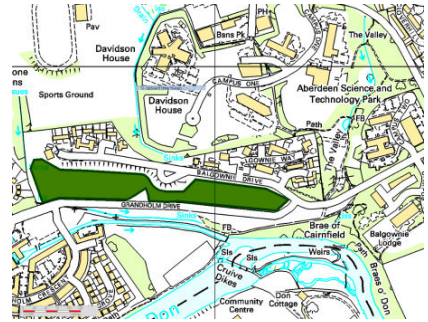
### 5.2 Individual scheme sites

Location plans of the individual scheme boundaries are show below.

**Danestone**



**Balgownie Drive**



**Greenfern**



**Seaton Community Woodland**



**Howes Road**



**Inverdee**



**Lochinch**



**Abbotswell**



**St Fitticks**



**Westfield Park**



## 6 Financial Forecasts and Funding

### 6.1 Financial Forecasts

The combined projected Phase I Planting Programme costs and funding revenues across all ten of the new woodland creation areas are set out in Table 2 below. This indicates an overall project cost of some **£343,500** over the initial three year project period. This will be funded jointly through the Scotland Rural Development Programme (SRDP - Rural Priorities), Aberdeen City Council and Aberdeen Greenspace.

**Table 2: Phase I Woodland Creation Programme: Years 1-3  
Summary Forecast of Establishment Costs & Funding Revenue**

Item	(££)				££/ ha
	2010/11	2011/12	2012/13	Totals	
<b>Establishment &amp; Community Involvement Costs*</b>					
Ground preparation, planting & fencing costs	197,244	-	-	197,244	3,967
Plantation maintenance and weed control	35,787	22,729	6,529	65,045	1,311
Project management	34,955	3,409	2,938	41,302	832
Community consultation, involvement & rangering	20,000	10,000	10,000	40,000	806
<b>Totals</b>	<b>287,985</b>	<b>36,138</b>	<b>19,467</b>	<b>343,590</b>	<b>6,927</b>
<b>Funded by:</b>					
<b>SRDP (Rural Priorities)</b>					
Woodland creation (all capital items)	141,818	-	-	141,818	2,859
Community Contribution	74,580	-	-	74,580	1,500
<b>Other</b>					
Aberdeen City Council <i>(in-kind through its Countryside Ranger Service)</i>	20,000	10,000	10,000	40,000	806
Aberdeen City Council <i>(Interrg IVB SURF Programme)</i>	10,000	10,000	5,000	25,000	504
Aberdeen Greenspace	41,587	16,138	4,467	62,192	1,644
<b>Totals</b>	<b>248,811</b>	<b>18,000</b>	<b>15,000</b>	<b>343,590</b>	<b>6,927</b>

\* All costs are exclusive of VAT as Aberdeen City Council can reclaim recoverable VAT.

The above costs and funding revenues are further broken by individual planting schemes in subsequent Tables overleaf.

### 6.2 Funding

As indicated in Table 2 above, the principal source of funding to support the Phase I programme will be through the SRDP Rural Priorities scheme. This is discretionary funding. However, the Project proposals fit closely with the relevant SRDP eligibility criteria and Forestry Commission Scotland has indicated its strong support for the planting proposals. Assuming SRDP applications are successful, this funding would contribute about 63% of the initial plantation establishment and community involvement and ranger costs.

In addition to a cash contribution of £25,000 from Aberdeen City Council's Interreg IVB SURF Programme, ACC will provide in-kind funding through its Countryside Ranger Service which will have a key role in the facilitation and encouragement of community consultation and, wherever possible and practical, involvement of local community volunteers as well as regular and on-going rangering of the scheme sites, notably over the critical first 3-5 of plantation establishment.

ACC has secured the remaining funding through a grant offer of £62,000 Aberdeen Greenspace - a number of the individual schemes being particularly well suited and located to help deliver Aberdeen Greenspace's own strategic aims and objectives. These five schemes are separately itemised in Table 4.

**Table 3: Phase 1 Woodland Creation Programme: Years 1-3 Summary Forecast of Establishment & Community Involvement Costs by Individual Scheme**

Scheme	Year 1 - 3 Costs (££)			Total Establishment Costs (££)	Community Involvement & Rangering (££)	Total Scheme Costs (££)	SRDP Woodland Creation Grant (££)	SRDP Community Contribution (££)	Net Cost (Years 1-3) (££)
	Fencing & Planting	Plantation Maintenance	Project Mgt						
Seaton Community Woodland*	32,713	11,244	7,094	51,050	6,726	57,777	24,518	12,810	20,449
Lochinch	9,841	4,001	2,733	16,575	2,184	18,758	7,927	4,935	5,897
Abbotswell*	24,918	8,103	5,773	38,793	5,111	43,905	19,556	10,425	13,924
Inverdee Pitches	13,400	5,420	1,553	20,373	2,684	23,058	4,009	2,805	16,243
Westfield Park*	31,423	10,688	6,271	48,382	6,375	54,757	20,388	11,325	23,044
St Fitticks	29,888	8,460	6,006	44,353	5,844	50,197	22,709	10,845	16,643
Danestone	9,263	2,256	1,827	13,346	1,758	15,104	7,637	3,300	4,167
Balgownie Road	13,470	2,946	2,234	18,651	2,457	21,108	10,170	4,035	6,903
Greenfern	22,025	7,920	6,371	36,316	4,785	41,101	21,195	11,505	8,401
Howes Road	10,305	4,007	1,437	15,749	2,075	17,824	3,709	2,595	11,520
<b>Totals</b>	<b>197,244</b>	<b>65,045</b>	<b>41,300</b>	<b>303,590</b>	<b>40,000</b>	<b>343,590</b>	<b>141,818</b>	<b>74,580</b>	<b>127,190</b>

\* Highlighted rows denote Aberdeen Greenspace Priority Planting Schemes



**Table 4: Phase 1 Woodland Creation Programme: Years 1-3 Summary Forecast of Establishment Costs for Aberdeen Greenspace High Priority Sites**

Scheme	Year 1 - 3 Costs (££)			Total Establishment Costs (££)	Community Involvement & Rangering (££)*	Total Scheme Costs (££)	SRDP Woodland Creation Grant (££)	SRDP Community Contribution (££)	Net Cost (Years 1-3) (££)
	Fencing & Planting	Plantation & Maintenance	Project Mgt						
Seaton Community Woodland	32,713	11,244	7,094	51,050	6,726	57,777	24,518	12,810	20,449
Abbotswell	24,918	8,103	5,773	38,793	5,111	43,905	19,556	10,425	13,924
Inverdee Pitches	13,400	5,420	1,553	20,373	2,684	23,058	4,009	2,805	16,243
Westfield Park	31,423	10,688	6,271	48,382	6,375	54,757	20,388	11,325	23,044
St Fitticks*	29,888	8,460	6,006	44,353	5,844	50,197	22,709	10,845	16,643
<b>Totals</b>	<b>132,340</b>	<b>43,915</b>	<b>26,697</b>	<b>202,952</b>	<b>26,740</b>	<b>229,693</b>	<b>91,180</b>	<b>48,210</b>	<b>90,302</b>

\* Based on a pro rata of total notional costs of £40,000 allocated by scheme area

## 7 Next Steps

### Immediate next steps

- ◆ Submit Land & Business Change Forms to SGRPID to obtain Field Identification Numbers (FIDs) for the planting scheme areas (these are required before SRDP applications can be committed to FCS for approval). **(Done)**
- ◆ Submit relevant planting proposals to FCS for placing on the Public Register. **(Done)**
- ◆ ACC submits SRDP application(s) to FCS. **(In progress)**
- ◆ ACC prepares contract specification(s) and tender documents for establishment works. **(Done)**
- ◆ Commence programme of community consultation for the planting schemes. **(Commenced)**
- ◆ Prepare programme / timetable of establishment works for contractors and community volunteers. **(In progress)**

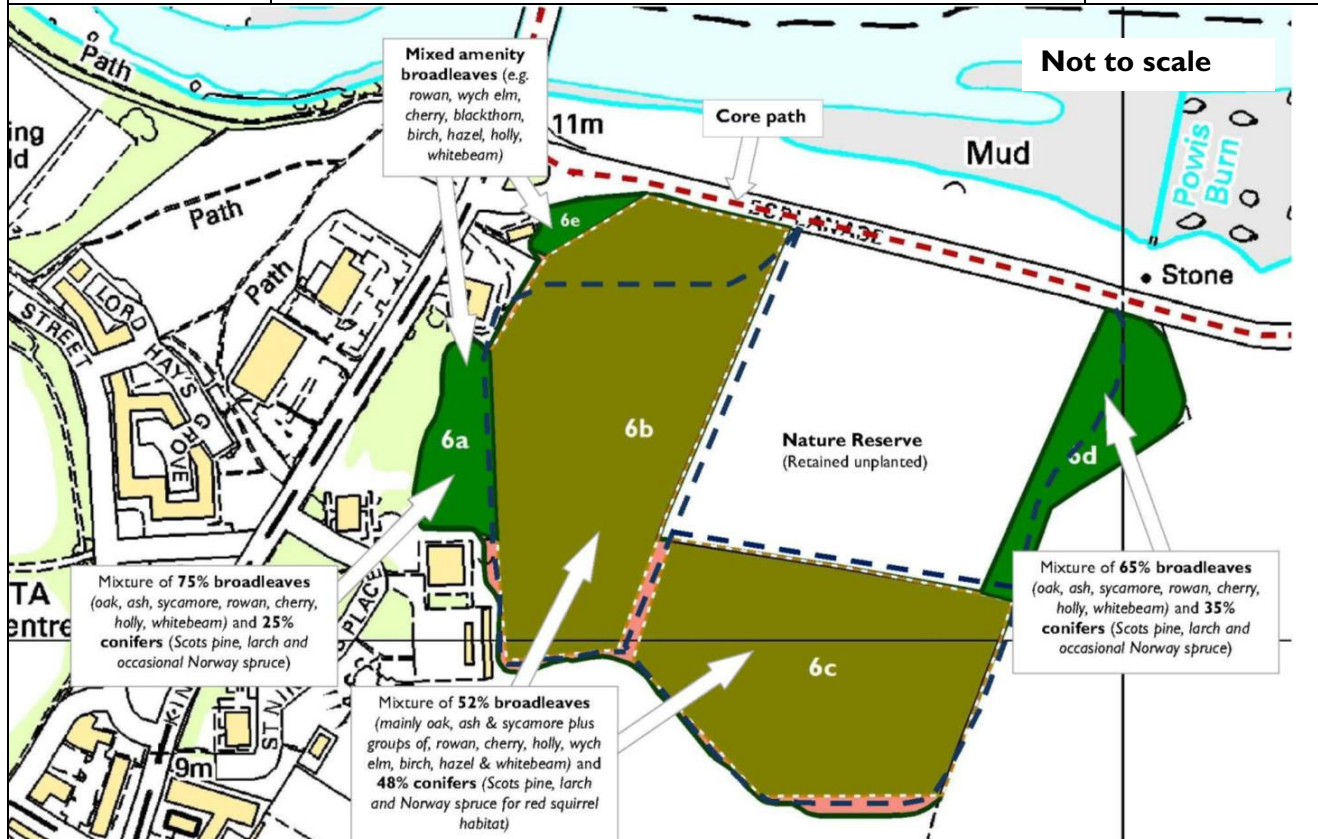


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**December 2009**

Scheme		Gross Area (ha)	Net plantable area (ha)	Open space (ha)	% Open Space	Trees			Fence (m)	Tree Shelters
						Con	B'leaf	Totals		
Seaton		8.54	8.16	0.38	5	10,478	8,573	19,050	1,503	2,400
Lochinch		3.29	2.97	0.32	10	3,933	3,218	7,150	0	650
Abbotswell		6.95	5.36	1.59	23	6,025	6,025	12,050	1,122	2,650
Inverdee		1.87	1.68	0.19	10	2,800	1,200	4,000	0	4,000
Westfield Park		7.55	6.09	1.46	19	7,290	4,860	12,900	1,185	5,550
St Fittick's		7.23	5.80	1.43	20	9,275	3,975	13,250	1,745	2,400
Danestone		2.20	1.88	0.32	15	2,350	2,350	4,700	707	0
Balgownie Road		2.69	2.24	0.45	18	3,300	2,200	5,470	1,066	250
Greenfern		7.55	6.38	1.11	14	8,250	8,250	16,500	1,266	0
Howes Road		1.73	1.45	0.28	16	1,763	588	2,350	0	2,350
<b>Totals</b>		<b>49.60</b>	<b>42.01</b>	<b>7.53</b>	<b>15</b>	<b>55,463</b>	<b>41,238</b>	<b>97,420</b>	<b>8,594</b>	<b>20,250</b>

 <b>ABERDEEN CITY COUNCIL</b>	<b>THE GRANITE CITY WOODLANDS</b> <b>Phase 1 Woodland Creation Programme</b>	<b>Ref No:</b> Cpt 6
<b>Area:</b> 8.54ha	<b>Seaton Community Woodland</b>	<b>Grid Ref:</b> NJ 94770913



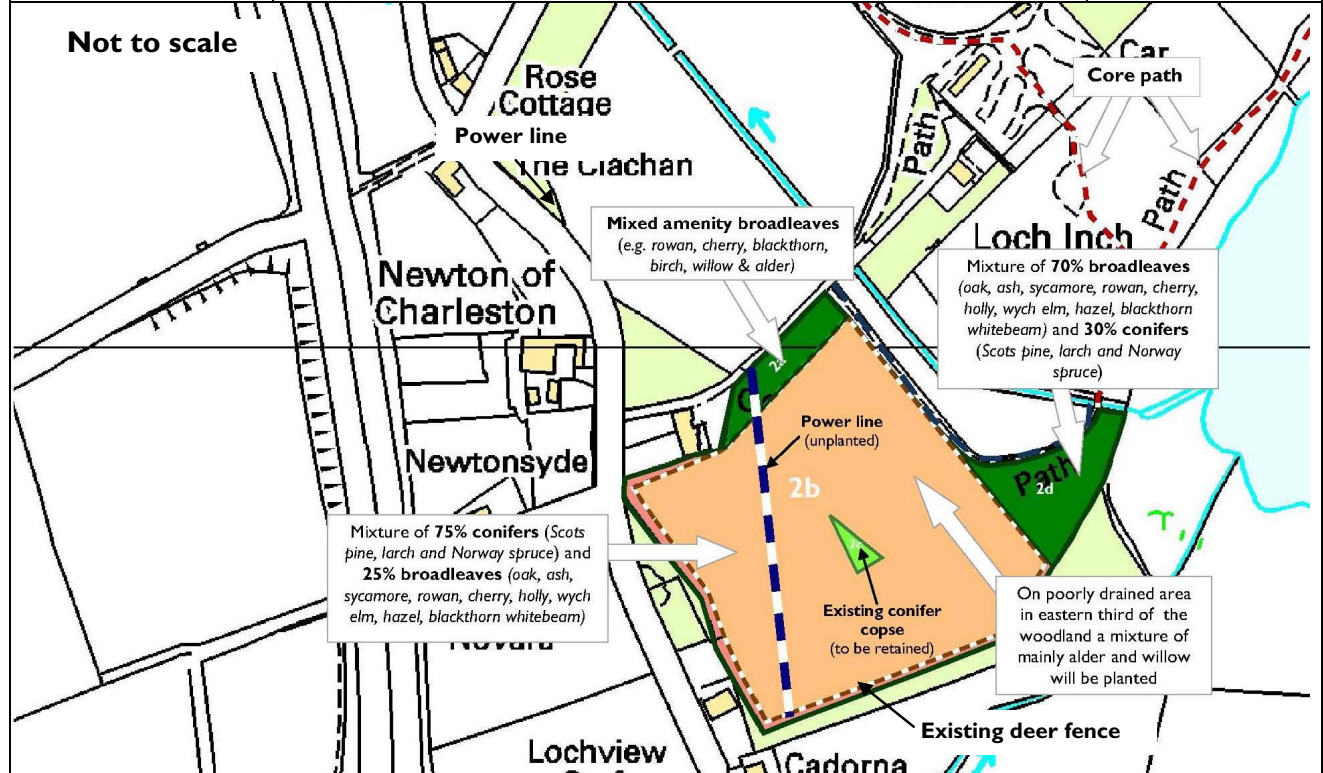
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Sub Cpt	Area (ha)	Net plantable area (ha)	No. of trees	Species Mix		Fence (m)	Tree Shelters
				% Broadleaves	% Conifers		
a	0.52	0.52	850	75	25	-	850
b	3.66	3.66	9,150	52	48	816	-
c	3.00	3.00	7,500	52	48	687	-
d	0.85	0.85	1,350	65	35	-	1,350
e	0.13	0.13	200	75	25	-	200
Other	0.38	-	-	-	-	-	-
<b>Totals</b>	<b>8.54</b>	<b>8.16</b>	<b>19,050</b>	<b>54</b>	<b>46</b>	<b>1,503</b>	<b>2,400</b>
<b>Notes</b>	5% open space						

**Species Schedule**

Sub Cpt	Broadleaves														Conifers			
	Oa	Syc	Ash	W/E	Ch	Row	Ho	B/T	Bi	Hz	W/B	Sal	Al	SP	L	NS	DF	
a	100	150	100	40	40	40	25	40	40	35	40			75	75	50		
b	1,400	1,600	1,400	40	50	50	20	50	30	40	20			1,600	1,550	1,300		
c	1,200	1,200	1,200	60	50	50	10	40	30	50	10			1,300	1,300	1,000		
d	200	200	200	40	50	50	20	50	40	40	10			150	150	150		
e				25	20	25	15	20	10	25	10			20	20	10		
<b>Totals</b>	<b>2,900</b>	<b>3,150</b>	<b>2,900</b>	<b>205</b>	<b>210</b>	<b>215</b>	<b>90</b>	<b>200</b>	<b>150</b>	<b>190</b>	<b>90</b>			<b>3,145</b>	<b>3,095</b>	<b>2,510</b>		

 <p><b>ABERDEEN</b> CITY COUNCIL</p>	<p><b>THE GRANITE CITY WOODLANDS</b> <b>Phase 1 Woodland Creation Programme</b></p>	<p><b>Ref No:</b> Cpt 2</p>
		<p><b>FID No:</b></p>
<p><b>Area:</b> 3.29ha</p>	<p><b>Lochinch</b></p>	<p><b>Grid Ref:</b> NJ 9349 0089</p>



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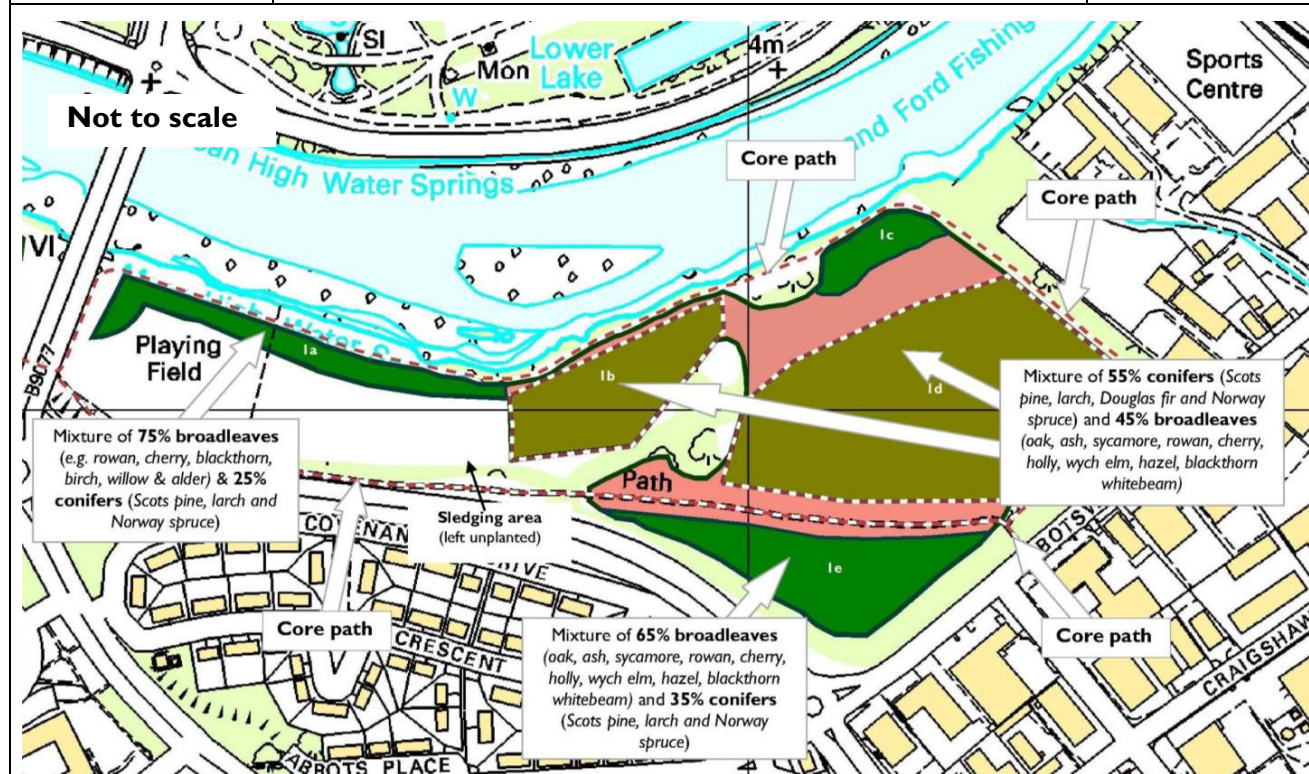
Sub Cpt	Area (ha)	Net Plantable Area (ha)	No of trees	Species Mix		Fence (m)	Tree Shelters
				% Broadleaves	% Conifers		
a	0.07	0.07	150	93	7	-	150
b	2.61	2.61	6,500	54	46	656	
c	0.03	Copse				-	
d	0.29	0.29	500	70	30	-	500
Other	0.29						
<b>Totals</b>	<b>3.29</b>	<b>2.97</b>	<b>7,150</b>	<b>56</b>	<b>44</b>	<b>656</b>	<b>650</b>

**Notes** 656m existing deer fence requires addition of rabbit fence (SRDP rate =£1.90/m), plus new deer fence gate needed to allow machinery access. Note inclusion of power line, not previously identified. Approx 340% of area is wet and rush dominated and will require dolloping, draining (towards north east corner) and hand planting rather than use of the Bracke planter.

**Species Schedule**

Sub Cpt	Broadleaves													Conifers			
	Oa	Syc	Ash	W/E	Ch	Row	Ho	B/T	Bi	Hz	W/B	Sal	Al	SP	L	NS	DF
a	10		10		10	20		20	10			30	30	5	5		
b		1,000	600					50	400			700	750	1,500	1,000	500	
d	100		100		25	50		25	50					50	50	50	
<b>Totals</b>	<b>110</b>	<b>1,000</b>	<b>710</b>	<b>-</b>	<b>35</b>	<b>70</b>	<b>-</b>	<b>95</b>	<b>460</b>	<b>-</b>	<b>-</b>	<b>730</b>	<b>780</b>	<b>1,555</b>	<b>1,055</b>	<b>550</b>	<b>-</b>

 <p><b>ABERDEEN</b> CITY COUNCIL</p>	<p><b>THE GRANITE CITY WOODLANDS</b> <b>Phase 1 Woodland Creation Programme</b></p>	<p><b>Ref No:</b> Cpt I</p>
		<p><b>FID No:</b></p>
<p><b>Area:</b> 6.95ha</p>	<p><b>Abbotswell</b></p>	<p><b>Grid Ref:</b> NJ 9406 0400</p>



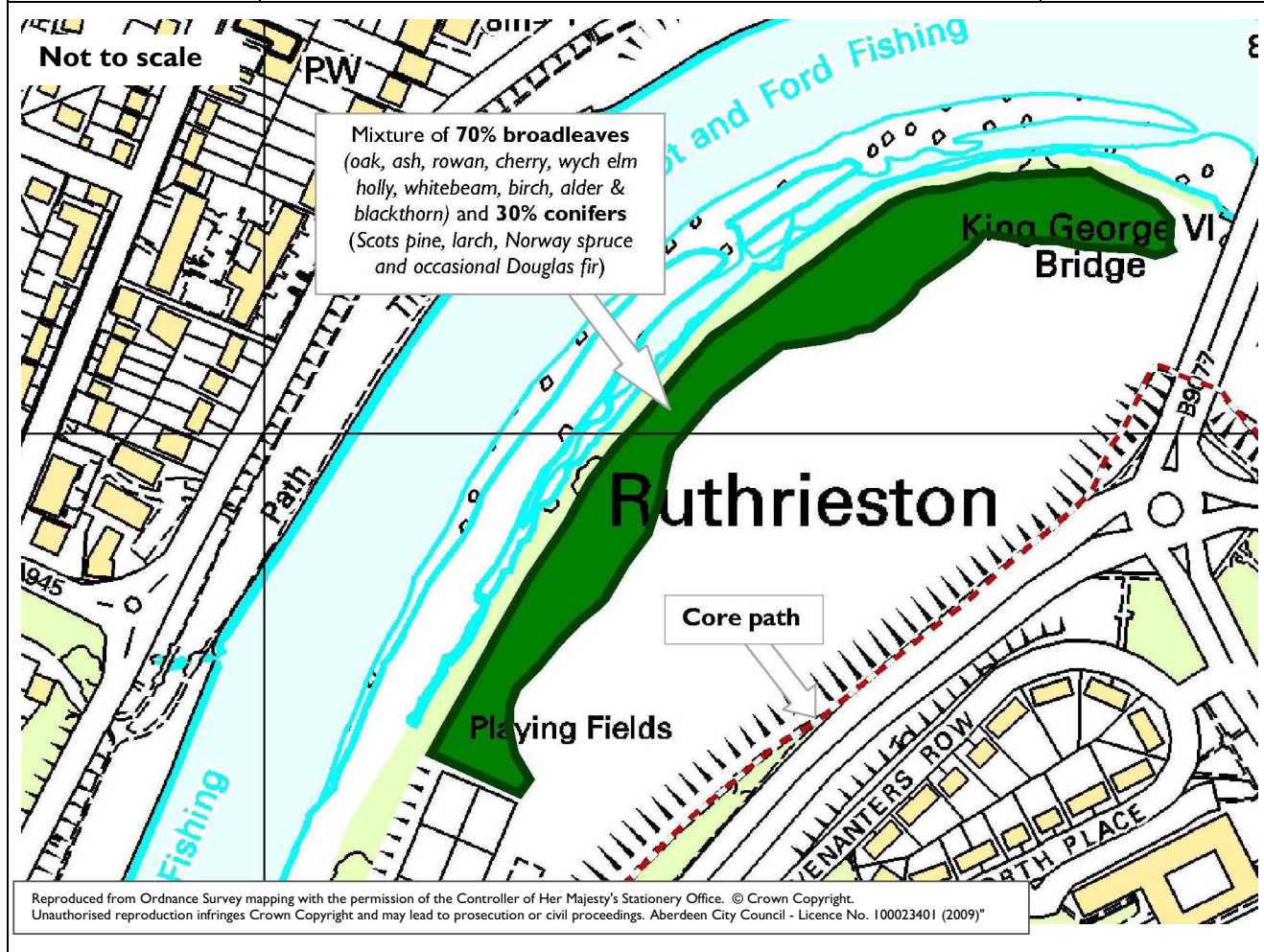
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Sub Cpt	Area (ha)	Net Plantable Area (ha)	No of trees	Species Mix		Fence (m)	Tree Shelters
				% Broadleaves	% Conifers		
a	0.47	0.47	750	75	25	-	750
b	0.80	0.80	2,000	45	55	415	
c	0.23	0.23	400	75	25	-	400
d	2.95	2.95	7,400	45	55	707	
e	0.91	0.91	1,500	65	35	-	1,500
Other	1.59	-	-				
<b>Totals</b>	<b>6.95</b>	<b>5.36</b>	<b>12,050</b>	<b>50</b>	<b>50</b>	<b>1,127</b>	<b>2,650</b>
<b>Notes</b>	23% open space						

**Species Schedule**

Sub Cpt	Broadleaves														Conifers			
	Oa	Syc	Ash	W/E	Ch	Row	Ho	B/T	Bi	Hz	W/B	Sal	Al	SP	L	NS	DF	
a	200		200	50	25	25	10	10		10	10		10		70	60		
b	400		400	100	25	25	10	10		10	10		10	400	400	100	100	
c	75		75	25	20	20	10	20		15	15		25	30	30	20	20	
d	1,000	1,000	1,000	50	25	25	10	15	40	20	15			1,800	1,700	500	200	
e	250	250	250	50	50	50	10	20	30	20	20			200	200	50	50	
<b>Totals</b>	<b>1,925</b>	<b>1,250</b>	<b>1,925</b>	<b>275</b>	<b>145</b>	<b>145</b>	<b>50</b>	<b>75</b>	<b>70</b>	<b>75</b>	<b>70</b>	<b>-</b>	<b>45</b>	<b>2,500</b>	<b>2,400</b>	<b>730</b>	<b>370</b>	

 <p><b>ABERDEEN</b> CITY COUNCIL</p>	<p><b>THE GRANITE CITY WOODLANDS</b> <b>Phase 1 Woodland Creation Programme</b></p>	<p><b>Ref No:</b> Cpt 3</p>
		<p><b>FID No:</b></p>
<p><b>Area:</b> 1.87ha</p>	<p><b>Inverdee Pitches</b></p>	<p><b>Grid Ref:</b> NJ 9324 0487</p>

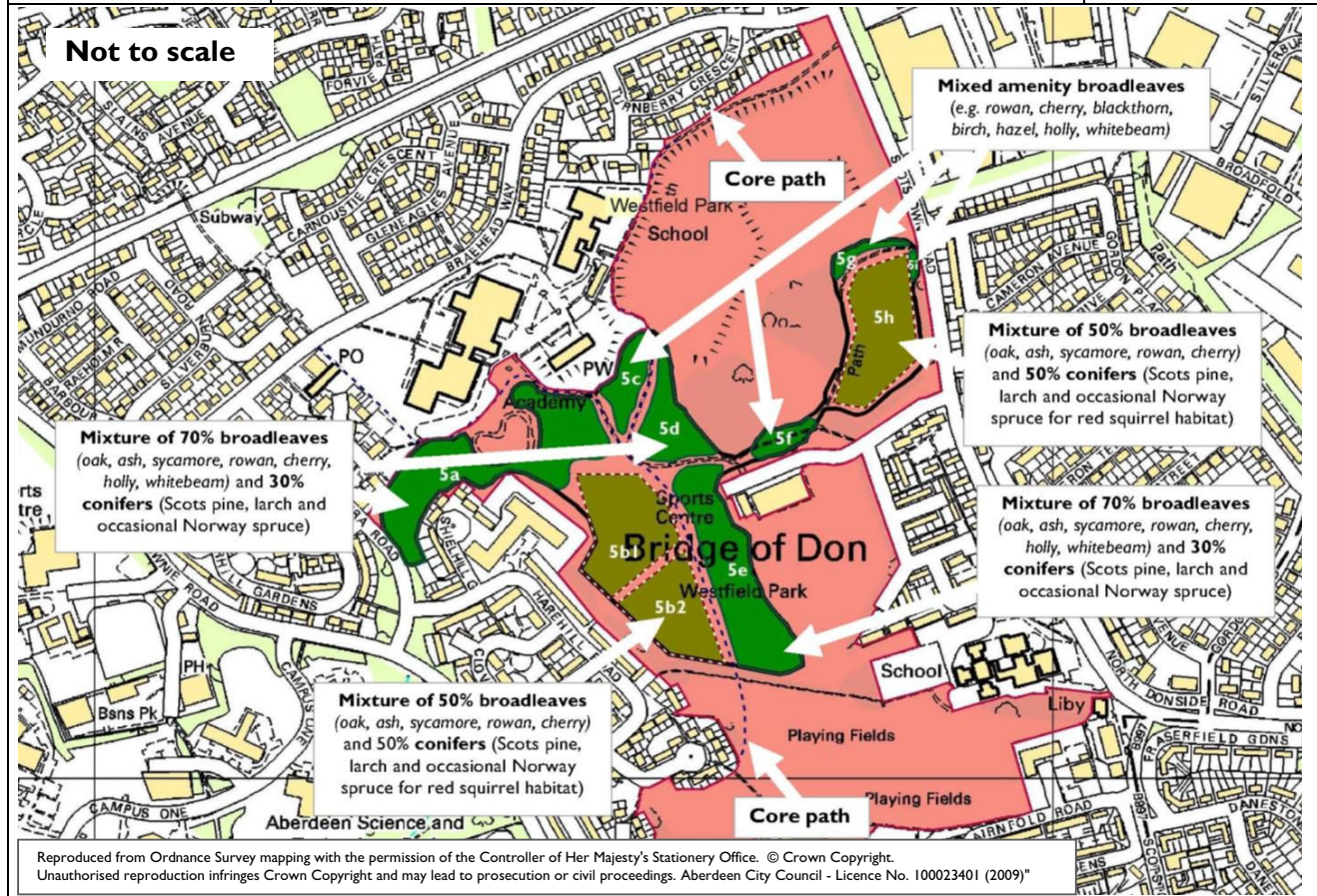


Sub Cpt	Area (ha)	Net Plantable Area (ha)	No of trees	Species Mix		Fence (m)	Tree Shelters
				% Broadleaves	% Conifers		
a	1.87	1.68	4,000	70	30	-	4,000
<b>Totals</b>	<b>1.87</b>	<b>1.68</b>	<b>4,000</b>	<b>70</b>	<b>30</b>	-	<b>4,000</b>
<b>Notes</b>							

**Species Schedule**

Sub Cpt	Broadleaves													Conifers			
	Oa	Syc	Ash	W/E	Ch	Row	Ho	B/T	Bi	Hz	W/B	Sal	Al	SP	L	NS	DF
a	1,250		1,200	100	25	25	10	50	70	25	20		25	450	450	200	100
<b>Totals</b>	<b>1,250</b>	-	<b>1,200</b>	<b>100</b>	<b>25</b>	<b>25</b>	<b>10</b>	<b>50</b>	<b>70</b>	<b>25</b>	<b>20</b>	-	<b>25</b>	<b>450</b>	<b>450</b>	<b>200</b>	<b>100</b>

 <p><b>ABERDEEN</b> CITY COUNCIL</p>	<p><b>THE GRANITE CITY WOODLANDS</b> <b>Phase 1 Woodland Creation Programme</b></p>	<p><b>Ref No:</b> Cpt 5</p>
		<p><b>FID No:</b></p>
<p><b>Area:</b> 7.55ha</p>	<p><b>Westfield Park</b></p>	<p><b>Grid Ref:</b> NJ 9356 1030</p>



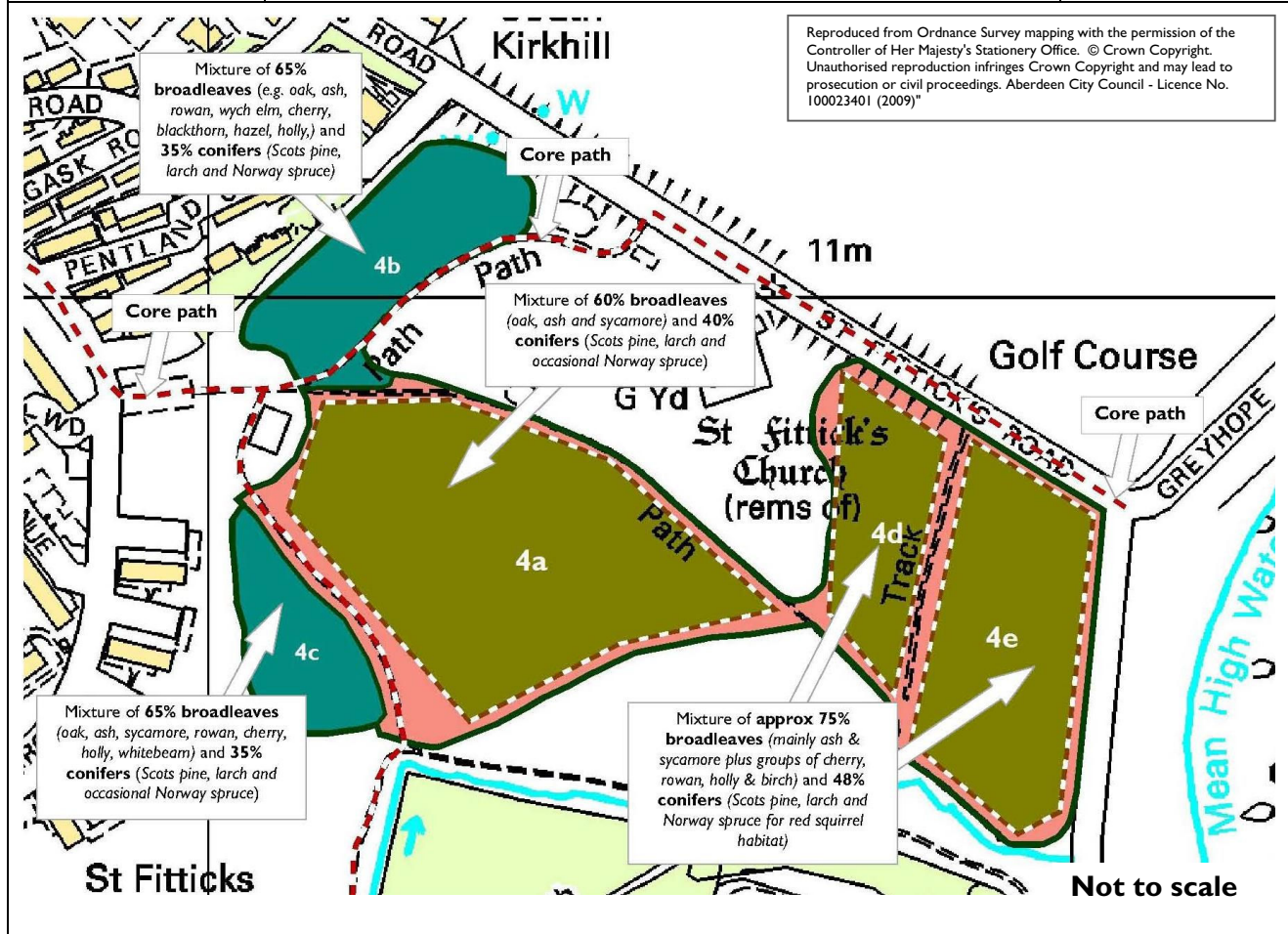
Sub Cpt	Area (ha)	Net Plantable Area (ha)	No of trees	Species Mix		Fence (m)	Tree Shelters
a	1.38	1.38	2,200	70	30	-	2,200
b	1.70	1.70	4,250	50	50	589	0
c	0.28	0.28	450	65	35	-	450
d	0.46	0.46	750	70	30	-	750
e	1.09	1.09	1,750	70	30	-	1,750
f	0.15	0.15	250	90	10	-	250
g	0.07	0.07	100	90	10	-	100
h	0.94	0.94	2,350	50	50	428	0
i	0.02	0.02	50	90	10	-	50
Open space	1.46						0
<b>Totals</b>	<b>7.55</b>	<b>6.09</b>	<b>12,150</b>	<b>60</b>	<b>40</b>	<b>1,017</b>	<b>5,550</b>

**Species Schedule**

Sub Cpt	Broadleaves														Conifers			
	Oa	Syc	Ash	W/E	Ch	Row	Ho	B/T	Bi	Hx	W/B	Sal	Al	SP	L	NS	DF	
a	500		500	50	50	50	35	30	30	25	30			350	350	200		
b	600	800	600	25	50	50	25	25	25	25	25			800	800	300	100	
c	50	50	75	20	20	20	10	10	10	10	25			50	50	50		
d	100	100	100	20	20	20	15	15	20	20	20			100	100	100		
e	500	500	500	50	50	50	20	35	35	25	35			300	300	100		
f				75	35	35	15	20	20	10	15			15	10			
g	20		20	10	10	10	5	5			10			5	5			
h	400	400	400	25	25	25	15	15	15	15	15			400	400	200		
i	10		10	10	5	5					5			5				
<b>Totals</b>	<b>1,925</b>	<b>1,250</b>	<b>1,925</b>	<b>275</b>	<b>145</b>	<b>145</b>	<b>50</b>	<b>75</b>	<b>70</b>	<b>75</b>	<b>70</b>	<b>-</b>	<b>45</b>	<b>2,500</b>	<b>2,400</b>	<b>730</b>	<b>370</b>	



	<h2 style="margin: 0;">THE GRANITE CITY WOODLANDS</h2> <h3 style="margin: 0;">Phase 1 Woodland Creation Programme</h3>	<b>Ref No:</b> Cpt 4
		<b>FID No:</b>
<b>Area:</b> 7.23ha	<h2 style="margin: 0;">St Fittick's</h2>	<b>Grid Ref:</b> NJ 9619 0487

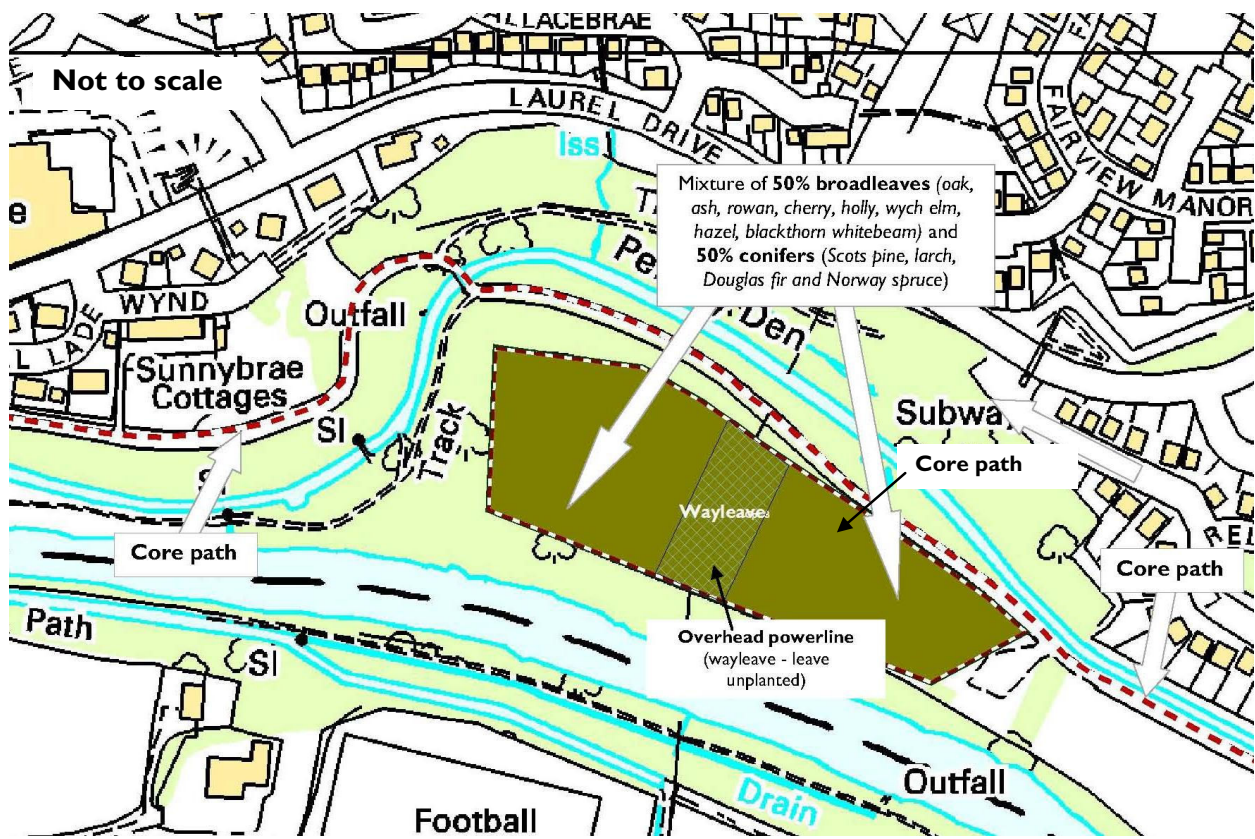


Sub Cpt	Area (ha)	Net Plantable Area (ha)	No of trees	Species Mix		Fence (m)	Tree Shelters
				% Broadleaves	% Conifers		
a	2.40	2.40	6,000	60	40	652	
b	0.92	0.92	1,500	65	35	-	1,500
c	0.54	0.54	900	65	35	-	900
d	0.64	0.64	1,600	75	25	600	
e	1.30	1.30	3,250	75	25	493	
Other	1.43	-	-			-	
<b>Totals</b>	<b>7.23</b>	<b>5.80</b>	<b>13,250</b>	<b>66</b>	<b>34</b>	<b>1,745</b>	<b>2,400</b>
<b>Notes</b>	20% open space accounted for by access provision outside plantation areas.						

**Species Schedule**

Sub Cpt	Broadleaves														Conifers			
	Oa	Syc	Ash	W/E	Ch	Row	Ho	B/T	Bi	HZ	W/B	Sal	Al	SP	L	NS	DF	
a	800	2,000	800											1,000	1,000	400		
b	400		400	30	30	50	20	50		20				200	200	100		
c	150	200	150	20	50	50	10	20						100	100	50		
d		700	400			40		20	40					200	200			
e	50	1,200	800		50	50		50		50				350	350	250		
<b>Totals</b>	<b>1,400</b>	<b>4,100</b>	<b>2,550</b>	<b>50</b>	<b>130</b>	<b>190</b>	<b>80</b>	<b>140</b>	<b>40</b>	<b>70</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,850</b>	<b>1,850</b>	<b>800</b>	<b>-</b>	

 <p><b>ABERDEEN</b> CITY COUNCIL</p>	<p><b>THE GRANITE CITY WOODLANDS</b> <b>Phase 1 Woodland Creation Programme</b></p>	<p><b>Ref No:</b> Cpt 8</p>
		<p><b>FID No:</b></p>
<p><b>Area:</b> 2.20ha</p>	<p><b>Danestone</b></p>	<p><b>Grid Ref:</b> NJ 9171 0975</p>



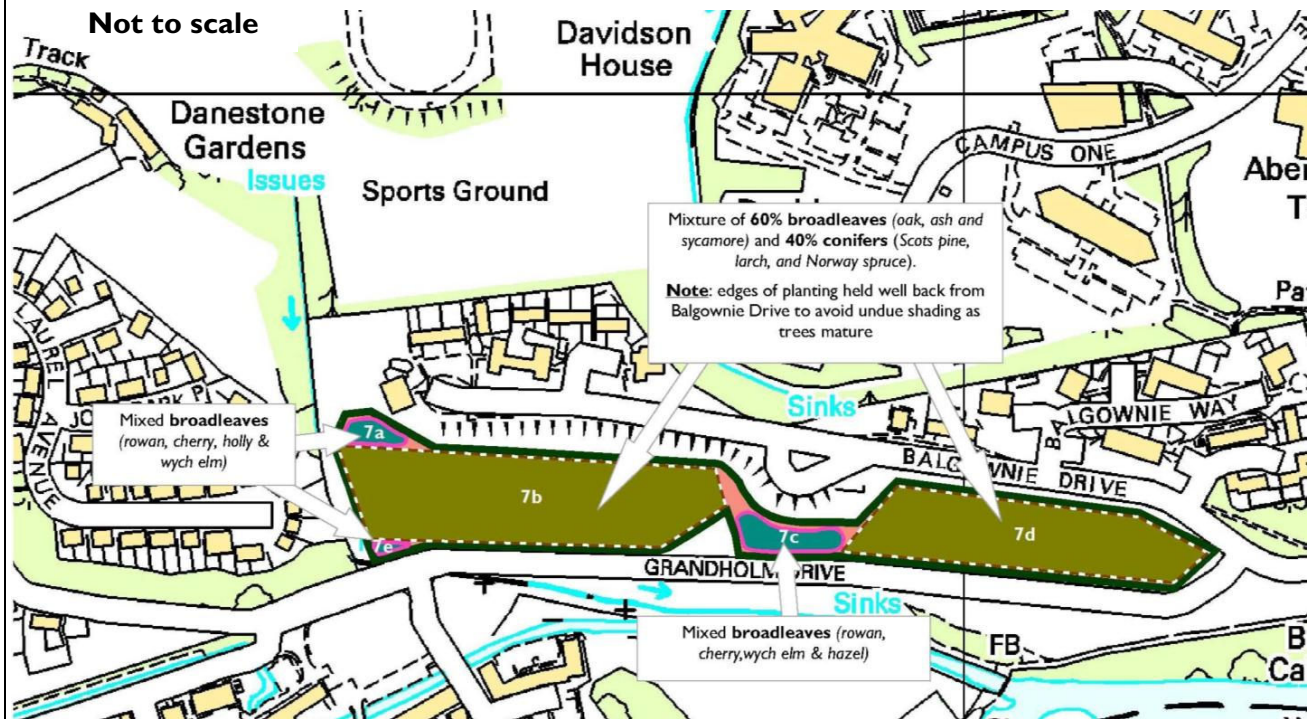
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Sub Cpt	Area (ha)	Net Plantable Area (ha)	No of trees	Species Mix		Fence (m)	Tree Shelters
				% Broadleaves	% Conifers		
a	1.88	1.88	4,700	50	50	707	-
Wayleave	0.32	-				-	-
<b>Totals</b>	<b>2.20</b>	<b>1.88</b>	<b>4,700</b>	<b>50</b>	<b>50</b>	<b>707</b>	<b>-</b>
<b>Notes</b>	Keep wayleave unplanted						

**Species Schedule**

Sub Cpt	Broadleaves													Conifers			
	Oa	Syc	Ash	W/E	Ch	Row	Ho	B/T	Bi	Hx	W/B	Sal	Al	SP	L	NS	DF
a	1,100		1,000	50	30	30	30	15		30	15			800	800	400	400
<b>Totals</b>	<b>1,100</b>	<b>-</b>	<b>1,000</b>	<b>50</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>15</b>	<b>-</b>	<b>30</b>	<b>15</b>			<b>800</b>	<b>800</b>	<b>400</b>	<b>400</b>

 <p><b>ABERDEEN</b> CITY COUNCIL</p>	<p><b>THE GRANITE CITY WOODLANDS</b> <b>Phase 1 Woodland Creation Programme</b></p>	<p><b>Ref No:</b> Cpt 7</p>
		<p><b>FID No:</b></p>
<p><b>Area:</b> 2.69ha</p>	<p><b>Balgownie Drive</b></p>	<p><b>Grid Ref:</b> NJ 9289 0971</p>



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Sub Cpt	Area (ha)	Net Plantable Area (ha)	No of trees	Species Mix		Fence (m)	Tree Shelters
				% Broadleaves	% Conifers		
a		0.05	80	100	100	-	100
b		1.23	3,100	60	40	572	-
c		0.11	175	100	100	-	200
d		0.84	2,100	60	40	526	-
e		0.01	15	60	40		15
Other	0.49	-	-				
<b>Totals</b>	<b>2.69</b>	<b>2.24</b>	<b>5,470</b>	<b>60</b>	<b>40</b>	<b>1,066</b>	<b>315</b>
<b>Notes</b>	18% open ground						

**Species Schedule**

Sub Cpt	Broadleaves														Conifers			
	Oa	Syc	Ash	W/E	Ch	Row	Ho	B/T	Bi	Hs	W/B	Sal	Al	SP	L	NS	DF	
a				20	15	15	15				15							
b	700	600	600											400	400	400		
c				30	30	20				30	30			10	15	10		
d	400	300	400											400	300	300		
e					5	5					5							
<b>Totals</b>	<b>1,100</b>	<b>900</b>	<b>1,000</b>	<b>50</b>	<b>45</b>	<b>35</b>	<b>15</b>	<b>-</b>	<b>-</b>	<b>30</b>	<b>45</b>	<b>-</b>	<b>-</b>	<b>810</b>	<b>715</b>	<b>710</b>	<b>-</b>	<b>-</b>


	<b>THE GRANITE CITY WOODLANDS</b> <b>Phase 1 Woodland Creation Programme</b>	<b>Ref No:</b> Cpt 9
		<b>FID No:</b>
<b>Area:</b> 7.67ha	<b>Greenfern</b>	<b>Grid Ref:</b> NJ 8892 0753

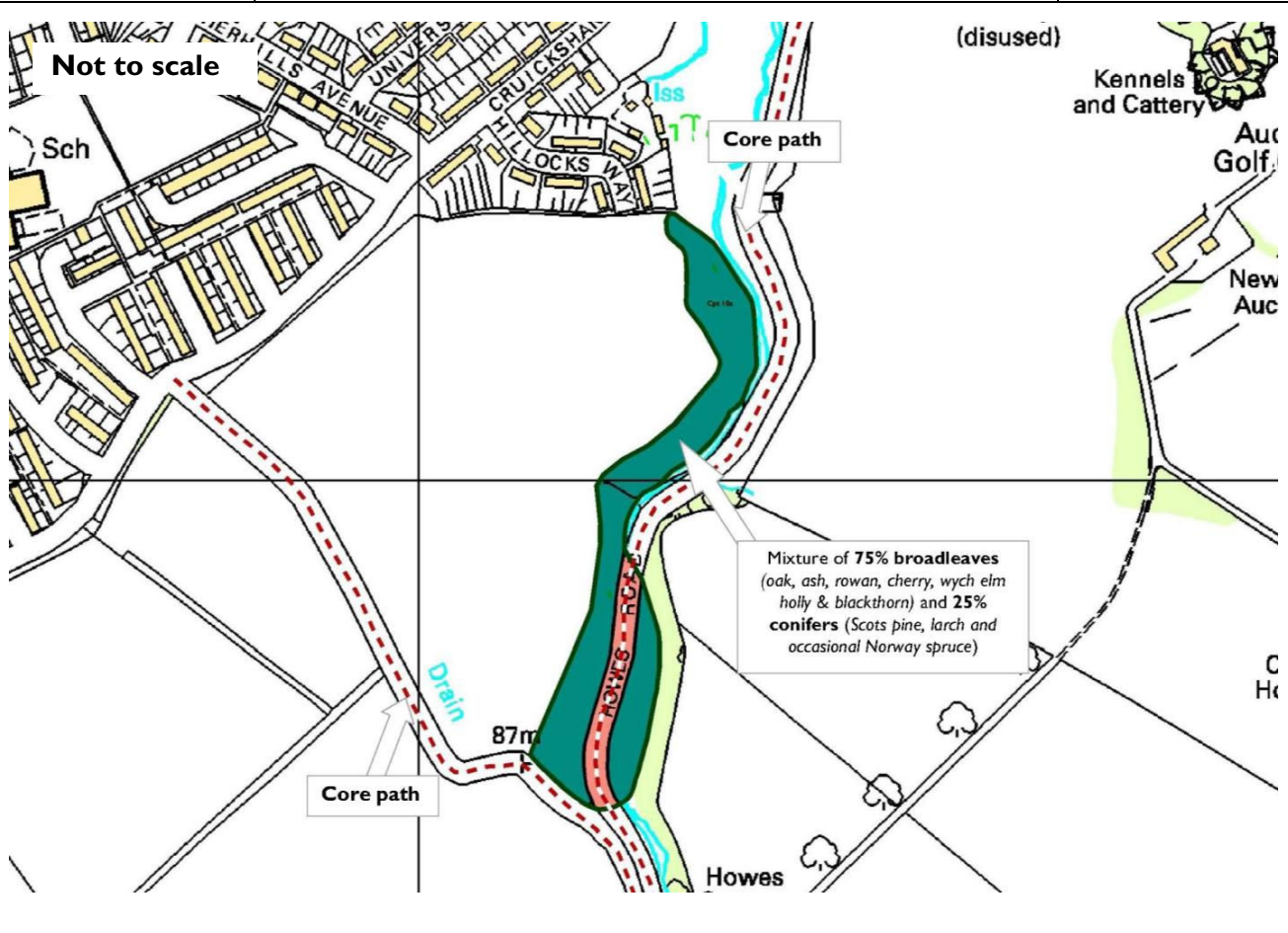


Sub Cpt	Area (ha)	Net Plantable Area (ha)	No of trees	Species Mix		Fence (m)	Tree Shelters
				% Broadleaves	% Conifers		
a	7.06	6.56	16,500	50	50	1,150	-
Open ground	0.61						
<b>Totals</b>	<b>7.67</b>	<b>6.56</b>	<b>16,500</b>	<b>50</b>	<b>50</b>	<b>1,150</b>	<b>-</b>
<b>Notes</b>	Approx 990m of internal paths @ say 5m width =0.50ha						

**Species Schedule**

Sub Cpt	Broadleaves													Conifers			
	Oa	Syc	Ash	W/E	Ch	Row	Ho	B/T	Bi	Hz	W/B	Sal	Al	SP	L	NS	DF
a	3,300		2,900	400	400	400	170	340			340			1,600	3,300	2,100	1,250
<b>Totals</b>	<b>3,300</b>	<b>-</b>	<b>2,900</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>170</b>	<b>340</b>	<b>-</b>	<b>-</b>	<b>340</b>	<b>-</b>	<b>-</b>	<b>1,600</b>	<b>3,300</b>	<b>2,100</b>	<b>1,250</b>

 <p><b>ABERDEEN</b> CITY COUNCIL</p>	<p><b>THE GRANITE CITY WOODLANDS</b> <b>Phase 1 Woodland Creation Programme</b></p>	<p><b>Ref No:</b> Cpt 10</p>
		<p><b>FID No:</b></p>
<p><b>Area:</b> 1.73ha</p>	<p><b>Howes Road</b></p>	<p><b>Grid Ref:</b> NJ 8914 0899</p>



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Sub Cpt	Area (ha)	Net Plantable Area (ha)	No of trees	Species Mix		Fence (m)	Tree Shelters
				% Broadleaves	% Conifers		
a	1.17	1.17	1,900	75	25	-	1,900
b	0.28	0.28	450	75	25	-	450
Other	0.28	-	-			-	-
<b>Totals</b>	<b>1.73</b>	<b>1.45</b>	<b>2,350</b>	<b>75</b>	<b>25</b>		<b>2,350</b>
<b>Notes</b>	Sub Cpts a & b separated by public road						

**Species Schedule**

Sub Cpt	Broadleaves												Conifers				
	Oa	Syc	Ash	W/E	Ch	Row	Ho	B/T	Bi	Hx	W/B	Sal	Al	SP	L	NS	DF
a	600		500	100	100		50	50						150	100	150	100
b	100		100	50	50	25	25	25						25	25	25	
<b>Totals</b>	<b>700</b>	<b>-</b>	<b>600</b>	<b>150</b>	<b>150</b>	<b>25</b>	<b>75</b>	<b>75</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>175</b>	<b>125</b>	<b>175</b>	<b>100</b>

Scheme Name	Grid Reference* <i>*approx centre point of scheme</i>	Gross Area (ha)	Net area to be planted (ha)	Species Mix (%)	
				B' leaves	Conifers
Seaton Community Woodland	NJ 9477 0913	8.54	8.16	55	45
Lochinch	NJ 9349 0089	3.29	2.97	55	45
Abbotswell	NJ 9406 0400	6.95	5.36	50	50
Inverdee Pitches	NJ 9324 0487	1.87	1.68	70	30
Westfield Park	NJ 9356 1030	7.55	6.09	60	40
St Fittick's	NJ 9619 0487	7.23	5.80	70	30
Danestone	NJ 9171 0975	2.20	1.88	50	50
Balgownie Drive	NJ 9289 0971	2.69	2.24	60	40
Greenfern	NJ 8892 0753	7.55	6.38	50	50
Howes Road	NJ 8914 0899	1.73	1.45	75	25
<b>Totals</b>		<b>49.60</b>	<b>42.01</b>		

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COMMITTEE Housing and Environment

DATE 11<sup>th</sup> January 2010

DIRECTOR Pete Leonard

TITLE OF REPORT Countryside Ranger Service Five-Year Plan 2010 - 2015

REPORT NUMBER:

---

## 1. PURPOSE OF REPORT

To inform Elected Members about the proposed Countryside Ranger Service five-year plan for the period 2010 - 2015

## 2. RECOMMENDATION(S)

That the committee:-

- i) approves the Countryside Ranger Service five-year plan for 2010 – 2015
- ii) Instruct officers to implement the plan and
- iii) report back to committee on an annual basis regarding progress.

## 3. FINANCIAL IMPLICATIONS

There are no financial implications relating to the production and approval of the plan. The implementation of the plan will require financial support. This will be obtained through the existing small budget for the Countryside Ranger Service, making savings to other Environmental Service budgets through efficiencies, new ways of working, partnership working and through obtaining external grant funding, commercial sponsorship, donations and charges for some elements of the service as previously approved by Resources Management Committee 16 June 2009 Item 4.9.

## 4. SERVICE & COMMUNITY IMPACT

This report links to the Aberdeen City Council's Single Outcome Agreement and Community Plan in terms of the following National Outcomes:

- (1) We live in a Scotland that is the most attractive place for doing business in Europe:
- (3) We are better educated, more skilled and more successful, renowned for our research and innovation
- (6) We live longer, healthier lives.
- (7) We have tackled the significant inequalities in Scottish society.
- (9) We live our lives safe from crime, disorder and danger
- (10) We live in well-designed, sustainable places where we are able to access the amenities and services we need:

(11) We have strong, resilient and supportive communities where people take responsibility for their own actions and how they affect others.

(12) We value and enjoy our built and natural environment and protect it and enhance it for future generations; and

(14) We reduce the local and global environmental impact of our consumption and production.

(15) Our public services are high quality, continually improving, efficient and responsive to local people's needs.

4.2 This report also links generally to the Council's policy statement, Vibrant, Dynamic and Forward Looking, by promoting the city as a better place to live and work.

4.3 In more specific terms, the report links to Vibrant Dynamic & Forward Thinking as follows:

### **Education**

The best possible education for all our children is essential if we are to ensure that Aberdeen and its citizens have a prosperous future.

The partnership will:

5. Continue work to improve attainment across city schools

### **Economic Development**

The future prosperity of our city depends on ensuring that Aberdeen becomes an even more attractive place in which to do business and so ensure that high quality employment opportunities exist for citizens.

The partnership will:

6. Continue to drive regeneration and take advantage of regeneration opportunities city wide as they present themselves and identify, in consultation with the local communities, immediate priorities for regeneration projects

### **Health and Care**

The care and support of more vulnerable members of our community is a key responsibility of Aberdeen City Council – and a growing challenge as the need for services grows at a time when available finances are under severe pressure.

The partnership will:

1. Improve joint working with the NHS, especially in relation to the delivery of services in mental health and wellbeing, learning disability, care of elderly people, and delayed discharge.



14. Build on the Council's participation in "Scotland's Health at Work" and in particular implement mental health and wellbeing policies within the Council and promote such policies within the wider community

## **Environment**

Aberdeen's environment - natural and built - is part of what makes our city unique. Aberdeen City Council has a duty both to protect that environment and to play its part in protecting our planet.

The partnership will:

3. Adopt and implement policies which safeguard Aberdeen's green belt and green wedges
4. Institute a programme of tree-planting with the objective, with partners, of planting one tree for every citizen by 2011.
5. Continue support for "Aberdeen in Bloom"
6. Minimise the impact of council activities on the environment, including a target of being carbon neutral overall by 2020 and a commitment that all new council developments will be carbon neutral.
8. Support the use of innovative methods of treating wastewater, including reed beds, and make appropriate use of such treatment methods in new council developments

## **5. OTHER IMPLICATIONS**

The Countryside Ranger Service five-year plan outlines the roles and responsibilities, both statutory and non statutory of the Service and how it will be delivered through the existing compliment of staff, 1 FTE Countryside Officer, 2.5FTE Countryside Rangers and 1FTE Woodland Community Ranger (funded to March 2011). The Countryside Ranger Service has responsibility for the management of 31 countryside sites totaling in excess of 1800ha of land including part of the River Dee Special Area for Conservation (SAC)(a European designation) two Sites of Special Scientific Interest (SSSI), four Local Nature Reserves (LNR) and 25 District Wildlife sites. These sites are managed for nature conservation, education and recreation and the Countryside Ranger Service also ensures that the sites are maintained to be fit for purpose and safe for visitors to enjoy.

The five-year plan also outlines the range of legislative requirements that the Countryside Ranger Service delivers on behalf of Aberdeen City Council in terms of protecting the natural environment at a local, national and international level and the public access to the countryside areas of the City. It also highlights the

essential links to other local and national strategies relating to the natural environment, nature conservation and outdoor access.

## 6. REPORT

The draft Countryside Ranger Service Five-Year Plan 2010 - 2015 will be made available in the Members Library.

The main areas that the plan covers are:-

- Links to local and national legislation and policies
- The Role of The Aberdeen City Council Countryside Ranger Service
- A review of the previous Countryside Ranger Service Management Strategy
- Partnership working
- Income generation
- Awareness raising
- Priority Issues
- Implementation Plan for this five-year plan (NB Attached is an outline draft breakdown for the implementation of this strategy from 2010-2015. This will be worked up in more detail following further consultation within Aberdeen City Council, Scottish Natural Heritage, Forestry Commission Scotland, Aberdeen Greenspace etc and delivered through annual work programmes developed for each year to reflect available resources).

## 7. REPORT AUTHOR DETAILS

Ian Talboys: Countryside Officer  
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Tel 01224 897400

## 8. BACKGROUND PAPERS

Resources Management Committee 16 June 2009 Item 4.9 - Funding Opportunities for Countryside Ranger Service

Aberdeen City Council Countryside Ranger Service Management Strategy 2000-2005

COMMITTEE : **Housing And Environment** DATE: 11<sup>th</sup> January 2010

CORPORATE DIRECTOR: Pete Leonard

TITLE OF REPORT: – Progress with approved savings for the Countryside Ranger Service and Hazlehead Golf Course for 2009/10

REPORT No. H&E/09/083

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## 1. PURPOSE OF REPORT

To provide the Committee with a **regular** update of progress towards making the approved budget savings for 2009/10 in respect of the Ranger Service and the Hazlehead Golf Transfer. **Changes from the previous reports to this Committee are presented in bold type for ease of reference.**

## 2. RECOMMENDATION(S)

That the Committee:

- (i) approves the steps being taken to achieve these savings;
- (ii) notes that the required savings for the Ranger Service have been achieved ; and
- (iii) instructs the Corporate Director for Housing & Environment to report back with a further progress report on achieving the savings for Hazlehead Golf Course at its first meeting 16 February 2010.

## 3. FINANCIAL IMPLICATIONS

The approved 2009/10 budget saving for the Ranger Service is £82,000, and, for the Hazlehead Golf Course, £260,000.

## 4. SERVICE & COMMUNITY IMPACT

This report supports the Community Plan's vision for land use and the environment, namely, for Aberdeen to be a City that protects, enhances and values its environment. It also links generally to the Council's policy statement, Vibrant, Dynamic and Forward Looking, in terms of its declared intention to be an efficient Council.

## 5. OTHER IMPLICATIONS

The Countryside Ranger Service is a cost effective means for ACC to deliver Many of its statutory functions relating to the natural environment under the EC

Habitats Directive, Wildlife and Countryside Act 1981, Nature Conservation (Scotland) Act 2004 and Land Reform Scotland Act 2003, as well as promoting outdoor access, learning in the outdoors which supports the Curriculum for Excellence, encourages an active and more carbon neutral lifestyle which helps to improve the overall health and wellbeing of the people of Aberdeen and its environment. The Service also delivers many of the Council's obligations for the UK, Scottish and Local Biodiversity Action Plans and the Water Framework Directive.

If the Countryside Ranger Service was to be discontinued as a result of not achieving the additional level of income or equivalent savings then ACC would lose the expertise to manage its countryside sites (c.1800hectares) for nature conservation, recreation and education. ACC has a statutory obligation to manage the two Sites of Special Scientific Interest in its ownership, which the Countryside Ranger Service currently undertakes. The Countryside Ranger Service is also a key part of the development, promotion, implementation and management of the proposed Core Path network and other non-motorised outdoor access routes. This is a function identified in the legislation for Ranger Services to undertake.

Hazlehead Golf Course is maintained to a high standard, as befits a course which is a major attraction for golfers due to its location and McKenzie design. Failure to make the required savings would result in a poorer standard of maintenance and ultimately a loss in prestige and income for the City.

## **6. REPORT**

### **(i) The Ranger Service**

The current total of definite savings for 2009/10 stands at £85695, £3695 in excess of the required savings for 2009/10.

The Ranger Service savings have therefore been met.

Housing and Environment Committee has, at its meeting on 26<sup>th</sup> August 2009, given full approval for any excess savings made by the Ranger Service to be used to help fund the unforeseen savings required for Hazlehead Golf Course.

### **(ii) Hazlehead Golf Course.**

This was a saving which was unforeseen when the budget challenge meetings were setting the Environment savings for 2009/10, and which was allocated against the Service after the budget was set. This section gives an account of progress towards achieving the savings,

The required savings for 2009/10 for the Hazlehead Golf Course are £268,000. To date, a total of £168,000 has been identified, £100,000 of which will be generated by the recently agreed contract for Roundabout Sponsorship, and £68,000 from the continued vacancy for an Interim lead Environment Manager (the post was approved by the full Council on 20th May 2009 as part of the £250,000 restructuring of the management of the Grounds Maintenance and Street Cleansing Services).

A further £25,000 has been allocated from the cleansing budget. This budget was primarily set aside for the redevelopment of a works depot. This work is no longer required for 2009/10 and therefore allows the funds to be used as a saving.

Approval has already been given to use surplus savings generated by the Ranger Service against Hazlehead Golf Course. This added to a staff vacancy within the current structure that is not to be filled amounts to a further £40,000 saving.

The remaining saving of £35,000 will be achieved through continued careful weekly monitoring of the grounds maintenance and street sweeping labour costs. Vacancies within the team are not currently being filled. **It was anticipated that we would have to make this savings balance from continued careful weekly monitoring of labour, fuel and other resources costs. These latter elements were £90,000 within budget up until the middle of September 2009, but moved to a £10,000 deficit position by the end of October 2009, as a result of payment of lump sums to ease the transfer of weekly paid staff to monthly salaries. However, this payment has now been covered corporately.**

**These overall labour costs are now well within budget at the time of writing** and it will be possible to manage staff numbers and vacancies so as to allow a saving against budget.

The non filling of staff vacancies for a 4 week period will allow for the remaining saving to be met.

**Therefore, as of 15th December 2009** the remaining savings are on track to be made.

## **7.REPORT AUTHOR DETAILS**

Steven Shaw : Environment Manager

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## **8.BACKGROUND PAPERS**

None

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## ABERDEEN CITY COUNCIL

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COMMITTEE : **Housing & Environment**      DATE: 11th January 2010

CORPORATE DIRECTOR: Pete Leonard

TITLE OF REPORT: Update on the Implementation of the LAMS (Land Audit Management System) performance management system for grounds maintenance.

REPORT No. H&E /09/138

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### 1. PURPOSE OF REPORT

To provide the Committee with an update of progress in the implementation of The LAMS (Land Audit Management System) performance management system for grounds maintenance.

### 2. RECOMMENDATION(S)

That the Committee:

- (i) notes the progress made to date on the implementation of LAMS;
- (ii) authorises the Director of Housing & Environment Services to approach Aberdeenshire Council with a view to setting up an inter-Authority auditing agreement for the purpose of the LAM system; and
- (iii) instructs the Director of Housing & Environment Services to report back with a further progress report at its meeting on 13th April 2010.

### 3. FINANCIAL IMPLICATIONS

The introduction of LAMS will not incur any extra financial costs as the information can be recorded on using current software.

### 4. SERVICE & COMMUNITY IMPACT

This report supports the Community Plan's vision for land use and the environment, namely, for Aberdeen to be a City that protects, enhances and values its environment. It also links generally to the Council's policy statement,

Vibrant, Dynamic and Forward Looking, in terms of its declared intention to be an efficient Council.

## 5. OTHER IMPLICATIONS

Failure to introduce LAMS as a programme of monitoring the performance of grounds maintenance both locally and nationally via established KPIS and SPIs would be detrimental to the ability of Environmental Services to show continuous improvement and best value.

## 6. REPORT

### 6.1 LAMS Implementation

Environmental Services staff are still familiarizing themselves with the methodology and training staff in its use.

Early results show that the pilot exercise in the City went well, with the Area Supervisor for the Duthie Park/ City Centre monitoring, recording and analysing the data. The system of having Area Supervisors monitor, record and analyse the data from a colleague's area is intended to enhance objectivity. This Pilot data, transferred onto the scoring system indicates a range of values which Members will be able to view in detail within the performance report at the 11<sup>th</sup> January 2010 Housing and Environment Committee

The Pilot will be rolled out to all areas of the City, starting on 18th January 2010 and, although Supervisors will be the primary collators of the information, it is envisaged that the information gathering will be cascaded to Charge hand level as is the practice in other Local Authorities within Scotland.

It is suggested, in due course and with the Committee's approval, to offer Aberdeenshire Council the facility for Aberdeen City Council Staff to act as Authority inspectors, carry out any test samples on LAMS required and for Aberdeenshire Council to provide a similar service for the City. This will show complete transparency and is recommended by the founders of the LAMS system.

LAMS will be reported on a 4 weekly cycle and to Committee along the same current reporting frequencies as PAC and LEAMS and based on the same citywide score and individual neighbourhood breakdown.

**As an update- Informal discussions have now taken place with the Environment Manager for Aberdeenshire Council who has indicated that**



**Landscape Services within Aberdeenshire Council would be willing to participate in inter-authority co-operation in relation to LAMS and would welcome a presentation from Aberdeen City Council Officers to progress the Audit Management System within the Authority.**

#### 7. REPORT AUTHOR DETAILS

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#### 7 BACKGROUND PAPERS

Report to the Housing And Environment Committee 19<sup>th</sup> November 2009:  
Implementation of the LAMS (Land Audit Management System) performance  
management system for grounds maintenance

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## **Land Audit Management System(LAMS)**

Provides

- Inspection
- Quality based scoring system
- Scores easily understood
- Transparent
- Development
- Independent audits
- Benchmarking with other Authorities

### **Inspection**

Provides inspection of horticultural areas on a random basis, to gauge the effectiveness and quality of the horticultural service.

The Surveyor is checking on the quality of the grounds work and if there is evidence of litter, dog fouling, graffiti, vandalism and overflowing litter bins on the areas being inspected. Inspection is carried out by the Environment Supervisors who survey areas outwith their own area of responsibility.

Areas for inspection are chosen at random, by the Performance and Development Team, who issue the Survey sheets (appendix A) and a map showing the area to be inspected (appendix B).

### **Quality based scoring system**

Areas are scored according to the level of excellence achieved within given areas.

Areas that have an excellent standard are graded A

Areas that have an acceptable standard are graded B

Areas that have an unacceptable standard are graded C

Areas that have a poor standard are graded D

Each area is given a score dependant on which grade they have achieved.

A = 3 points

B = 2 points

C = 1 point

D = 0 points

At the end of each month, the quality index is calculated. This is done by calculating what the actual score is and dividing it by what the maximum score would be then multiplying by 100

For example:

If you inspected 90 sites, the maximum score would be 270

If 11 of those sites were graded A, you would get 33 points

If 70 of those sites were graded B, you would get a further 140 points

If 8 of those sites were graded C, you would get a further 8 points

If 1 of those sites was graded D, you would get no further points

Actual score is:

A = 33

B = 140

C = 8

D = 0

Total = 181

The quality index would be:

181 divided by 270 X 100 = 67

A score of 100 would show horticultural excellence, whilst a score of 0 would represent an area which is badly needing attention.

A quality index of 67 is the realistic target as this represents an average of B for each area inspected.

### **Transparent**

The scoring system is easily understood and above all transparent. The areas are inspected by Supervisors with the areas being randomly chosen by Performance and Development and within areas other than the areas they are responsible for.

### **Development**

The scoring system allows us to identify those areas that are consistently scoring low, which in turn allows us to redesign the service and work programmes to target those areas of greatest need.

### **Independent Audits**

As mentioned above, the areas are identified by Performance and development and surveyed by a Supervisor from another area. This prevents the possibility of a Supervisor inspecting only the good areas within his own areas of responsibility to make his own area look good.

It is an independent and objective check on standards.

### **Benchmarking against other Authorities**

The scoring allows us to gauge progress and comparison with other Authorities engaged in the LAMS process

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LAND AUDIT MANAGEMENT SYSTEM - ABERDEEN CITY COUNCIL

Surveyors Name:					Date:	Sheet No:					
					Adverse Quality Indicators					Litter Bins	
Street Name	Transect	Time	Photo no	Maint. grade	Zone	Litter grade	Vandalism	Graffiti	Dog Foul.	Number	Overflowing
Comments:						Signature:					
					Adverse Quality Indicators					Litter Bins	
Street Name	Transect	Time	Photo no	Maint. grade	Zone	Litter grade	Vandalism	Graffiti	Dog Foul.	Number	Overflowing
Comments:						Signature:					
					Adverse Quality Indicators					Litter Bins	
Street Name	Transect	Time	Photo no	Maint. grade	Zone	Litter grade	Vandalism	Graffiti	Dog Foul.	Number	Overflowing
Comments:						Signature:					
					Adverse Quality Indicators					Litter Bins	
Street Name	Transect	Time	Photo no	Maint. grade	Zone	Litter grade	Vandalism	Graffiti	Dog Foul.	Number	Overflowing
Comments:						Signature:					
					Adverse Quality Indicators					Litter Bins	
Street Name	Transect	Time	Photo no	Maint. grade	Zone	Litter grade	Vandalism	Graffiti	Dog Foul.	Number	Overflowing
Comments:						Signature:					

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	A	B	C	D
<b>Maintenance Grading</b>	Excellent	Acceptable	Unacceptable	Poor
<b>Litter Grading</b>	No Litter	Small Presence	Heavy presence	Large presence

Transect No.	Comments: Grounds	Comments: Litter and Litter Bins
1		
2		
3		
4		
5		



Month; September 2009

LAMS Calculator

Ground Maintenance

Grade A	Score	Grade B	Score	Grade C	Score	Grade D	Score
9	27	13	26	3	3	0	0

Total sites inspected 25

Maximum Score 75

Actual Score 56

Quality Index 74.67

Quality index Calculation = Actual Score/Maximum Score X 100

LAMS Calculator

Litter

Grade A	Score	Grade B	Score	Grade C	Score	Grade D	Score
9	27	13	26	3	3	0	0

Total sites inspected 25

Maximum Score 75

Actual Score 56

Quality Index 74.67

LAMS Calculator

Combined

Grade A	Score	Grade B	Score	Grade C	Score	Grade D	Score
18	54	26	52	6	6	0	0

Total sites inspected 50

Maximum Score 150

Actual Score 112

Quality Index 74.67

**RESTORE TIMETABLE**

**Grade A** no restore needed - excellent standard

**Grade B** acceptable standard review within two weeks with a view to achieving A

**Grade C** restore to B within 3days

**Grade D** restore to B within 1day

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COMMITTEE : **Housing & Environment**      DATE: 11<sup>th</sup> January 2010

CORPORATE DIRECTOR: Pete Leonard

TITLE OF REPORT: Replacement Cremators –progress report

REPORT NUMBER : H&E/09/124

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## 1. PURPOSE OF REPORT

To provide the Committee with an update of progress with the replacement of the cremators at Hazlehead Crematorium. **All changes from previous reports to this Committee are in bold type for ease of reference.**

## 2. RECOMMENDATION(S)

That the Committee:

- (i) notes the progress made to date on replacing the out of date and unreliable cremators at Hazlehead Crematorium ; and
- (ii) instructs the Director of Housing & Environment to report back on progress at the Committee's meeting in February 2010.

## 3. FINANCIAL IMPLICATIONS

As Members will be aware from the last progress report on 19<sup>th</sup> November 2009, the capital spend profile for the project is as follows:

**08/09 - £560,000**

**09/10 - £1,900,000**

**10/11 - £1,400,000**

**11/12 - £100,000**

At the time of writing, the actual spend against the current financial year was **£510,687**, or **26.9 %** of the projected figure. The anticipated spend this financial year is still expected to be around the £1.9 million pound mark. The payment due in January is expected to be significant as this will include the cost of the supply of the cremators and ancillary equipment.

The anticipated spend for 09/10 on the project to replace the cremators at the Crematorium is therefore still on target to achieve £1.9 million.

#### 4. SERVICE & COMMUNITY IMPACT

This report supports the Community Plan's vision for land use and the environment, namely, for Aberdeen to be a City that protects, enhances and values its environment. It also links generally to the Council's policy statement, Vibrant, Dynamic and Forward Looking, in terms of its declared intention to be an efficient Council.

#### 5. OTHER IMPLICATIONS

This project is being undertaken to replace outdated, worn and unreliable cremators which have cost increasingly high amounts to maintain, year on year. The level of maintenance and repair causes delays in cremation services and consequent distress to bereaved relatives and friends. The unreliability of the cremators and their operating /monitoring equipment also causes undue stress to the dedicated staff at the Crematorium, as well as putting the Council at risk of contravening Environmental protection legislation on a regular basis. The new system will have appropriate backups systems as well as being reliable and more energy efficient.

#### 6. REPORT

As members will be aware from previous progress reports, the work started on schedule and all Funeral Directors had been briefed on the traffic management and other implications well in advance.

This has proved very successful, as no complaints have been received as a result of the works to date. The Crematorium Superintendent and his staff have done, and are doing, an excellent job of continuing to provide a demanding service to the public in the midst of considerable upheaval.

**The following progress had been made as of 7<sup>th</sup> December 2009.**

- **Despite very challenging weather conditions during the month of November 2009, works are progressing on programme.**
- **The waterproof membrane to the roof and the stonework to the walls of the main extension is virtually complete. The copper cladding to the roof is about to commence. Building works to the link are progressing.**
- **The gas main and meter will be installed on site in early January 2010 and the cremators are due to be delivered on 9th and 10th of January 2010.**

**Members will be aware that the 10<sup>th</sup> of January 2010 falls on a Sunday. The contract allows for work to be carried out on Sundays on exceptional occasions such as this, provided that visitors to the Garden of Remembrance and the Memorial Wall are not disturbed any more than is**

absolutely unavoidable. In recognition of this, signage will be placed prominently at the entrance to the site making visitors aware of the works taking place. Colleagues in Corporate Communications will assist with the issue of a press release, making the public aware of the works in advance and explaining the reason for them taking place on a Sunday.

#### 7.REPORT AUTHOR DETAILS

Head of Service: Shelter & Environment (Interim Lead for Environment)  
[nsteed@aberdeencity.gov.uk](mailto:nsteed@aberdeencity.gov.uk)  
Tel. 01224 523096



#### 6. BACKGROUND PAPERS

- (i) **Replacement Cremators: Progress Report.  
(Resources Management Committee 5th May 2009)**
- (ii) **Replacement Cremators –Progress Report  
(Housing and Environment Committee 6<sup>th</sup> October 2009)**
- (iii) **Replacement Cremators –Progress Report  
(Housing and Environment Committee 19<sup>th</sup> November 2009)**

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