

Public Document Pack



To: All Members of the Council

Town House,
ABERDEEN, 23 September 2025

COUNCIL

The Members of the **COUNCIL** are requested to meet in Council Chamber - Town House on **WEDNESDAY, 1 OCTOBER 2025 at 10.30am.** This is a hybrid meeting therefore Members may attend remotely.

JENNI LAWSON
CHIEF OFFICER - GOVERNANCE

B U S I N E S S

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1.1 Admission of Burgesses

NOTIFICATION OF URGENT BUSINESS

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DETERMINATION OF EXEMPT BUSINESS

3.1 Determination of exempt business

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4.1 Declarations of interest and transparency statements

DEPUTATIONS

- 5.1 Deputation Requests

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- 6.2 Minute of Special Meeting of Aberdeen City Council of 17 September 2025 - for approval (Pages 17 - 20)

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- 7.1 School Estate Plan Annual Update 2025 - F&C/25/213 - Education and Children's Services Committee - 16 September 2025 (Pages 21 - 56)

BUSINESS PLANNER AND OTHER MINUTES

- 8.1 Council Business Planner (Pages 57 - 58)

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- 9.1 Annual Performance Reports - 2024/25 for all Tier 1 ALEOS: Aberdeen Performing Arts, Aberdeen Sports Village, Bon Accord Care and Sport Aberdeen - CORS/25/222 (Pages 59 - 160)
- 9.2 Council Delivery Plan, Annual Review Report 2024-25 - CORS/25/220 (Pages 161 - 246)
- 9.3 2026-2056 HRA Business Plan - CORS/25/221 (Pages 247 - 332)
- 9.4 Licensing Board Vacancy - CORS/25/219 (Pages 333 - 338)

NOTICES OF MOTION

- 10.1 Notice of Motion by Councillor Kuszniir

Notice of Motion by Councillor Kuszniir:-

That the Council:

1. Recognises the significant and warm welcome Aberdeen has extended to refugees as part of UK Government programmes, including those from Afghanistan, Hong Kong, and Ukraine in recent years.
2. Notes with concern the ongoing and significant rise in the number of illegal migrants housed in Aberdeen, many of whom have arrived via small boat crossings from France.
3. Considers that many of these individuals are more accurately described as economic migrants rather than refugees.
4. Acknowledges that these individuals are being accommodated in the city without consultation with local communities by the Home Office and without sustained investment in local infrastructure, such as healthcare and education, to support them and mitigate the strain on Aberdeen City Council and its citizens.
5. Believes that public sentiment is opposed or at least sceptical to the continued housing of illegal economic migrants in Aberdeen and expresses concern about the pressure this places on public services, local resources, and the safety and well-being of our communities.
6. Notes the High Court judgment in *Epping Forest District Council v Somani Hotels Limited* [2025] EWHC 2183 (KB), which considered whether housing asylum seekers constituted a material change of use under planning law.
7. Further notes that, following a successful appeal to the Court of Appeal by the Home Office and Somani Hotels, Epping Forest District Council instructed its legal team on 3 September 2025 to proceed with an application to the UK Supreme Court for permission to appeal the Court of Appeal Decision.
8. Instructs the Chief Officer - Strategic Place Planning to review all permissions for buildings housing asylum seekers to confirm whether they continue to meet the agreed planning consent, following the change to housing asylum seekers.
9. Further instructs the Chief Officer - Strategic Place Planning to pursue planning enforcement action against any provider of accommodation found to be in breach of planning consents in this respect.
10. Instructs the Chief Executive to write to the UK Prime Minister to:
 1. Express the deep and growing concern of Aberdeen residents about the UK Government's continued failure to control illegal small boat crossings. Over three times the number of people who reside in Torry/Ferryhill have come to the UK illegally via small boat crossings in 2025.
 2. Highlight the growing opposition to housing illegal economic migrants in Aberdeen.
 3. Demand immediate and effective action to end illegal crossings from France and stop placing the burden on local authorities and taxpayers.
 4. Call for a review of migrant accommodation policies by the UK Government to ensure local needs, public service impacts, and community safety - especially the safety of women and children - are prioritised.
11. Believes that Aberdeen residents should not bear the financial or social costs of a failed immigration policy.

10.2 Notice of Motion by Councillor Macdonald

That Council -

Note the Frederick Street Car Park lift has been out of order for two years due to persistent vandalism causing significant damage.

Note that four ground floor standard parking bays were reserved by fitting signage asking drivers to be considerate to people with less mobility as part of the parking pilot.

Note a lift condition survey was completed and unfortunately concluded that repair and recommissioning of the lift is not a viable option, because the survey deemed the lift to be beyond economical repair.

Note quotations have been sought from multiple contractors for a full lift replacement, including options to mitigate risks from vandalism; and that the Capital team have reviewed the replacement lift quotes and repair costs from over the last five years to assess likely lifecycle costs.

Note that users of the Aberdeen Health Village, many of whom have physiotherapy needs but are not blue badge owners, are finding it very difficult to access services.

Note that officers intend to include an allocation for the lift replacement in the updated Condition and Suitability Programme, to be considered by the Finance and Resources Committee on 5th November 2025, and agree that this should be considered a top priority in the updated programme.

10.3 Notice of Motion by Councillor Watson

That Council:

Notes that the SNP have refused to listen to the RAAC residents' proposals to resolve the ongoing crisis.

Notes the inadequate "swap" proposals put forward, and that residents who have lovingly cared for their homes for many years have been offered to swap to buildings in various states of readiness for occupation in a completely different area of Aberdeen.

Believes it would be completely unacceptable to attempt to offload unlettable properties onto desperate RAAC-hit residents.

Instructs the Chief Officer - Corporate Landlord not to offer any properties as part of the RAAC "Swap" offer that do not meet the Council's own minimum letting standard or to make the properties lettable and instruct a further Home Report to capture updated values.

Asks the co-leaders to write to the First Minister inviting him to visit Balnagask and meet with all Aberdeen City Council group leaders to discuss help that the Scottish Government can offer.

EXEMPT / CONFIDENTIAL BUSINESS

11.1 School Estate Plan Annual Update 2025 - F&C/25/213 - exempt appendix (Pages 339 - 340)

Website Address: www.aberdeencity.gov.uk

Should you require any further information about this agenda, please contact Martyn Orchard, tel 01224 067598 or morchard@aberdeencity.gov.uk

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ABERDEEN CITY COUNCIL

Town House,
ABERDEEN, 20 August 2025

MINUTE OF MEETING OF ABERDEEN CITY COUNCIL

Sederunt:

Lord Provost David Cameron, Chairperson; and

COUNCILLORS

GILLIAN AL-SAMARAI
NURUL HOQUE ALI
CHRISTIAN ALLARD
ALISON ALPHONSE
KATE BLAKE
JENNIFER BONSELL
MARIE BOULTON
RICHARD BROOKS
DESMOND BUCHANAN
HAZEL CAMERON
DONNA CLARK
JOHN COOKE
NEIL COPLAND
WILLIAM CORMIE
BARNEY CROCKETT
SARAH CROSS
DEREK DAVIDSON
LEE FAIRFULL
EMMA FARQUHAR
GORDON GRAHAM
ROSS GRANT

MARTIN GREIG
DELL HENRICKSON
RYAN HOUGHTON
MICHAEL HUTCHISON
MICHAEL KUSZNIR
GRAEME LAWRENCE
SANDRA MACDONALD
NEIL MacGREGOR
ALEXANDER McLELLAN
KEN McLEOD
CIARAN McRAE
M. TAUQEER MALIK
DUNCAN MASSEY
JESSICA MENNIE
ALEX NICOLL
MIRANDA RADLEY
KAIRIN VAN SWEEDEN
LYNN THOMSON
DEENA TISSERA
and
IAN YUILL

Lord Provost David Cameron, in the Chair.

The agenda and reports associated with this minute can be found [here](#).

Please note that if any changes are made to this minute at the point of approval, these will be outlined in the subsequent minute and this document will not be retrospectively altered.

Council Meeting, Wednesday, 20 August 2025

ANNOUNCEMENT

1. The Lord Provost expressed his congratulations to Aberdeen City Council officers for their efforts in the great success of the Tall Ships festival last month, with almost 50 tall ships and in excess of 400,000 people in the city over the five days of the festival. The Lord Provost expressed his thanks to the Port of Aberdeen, Aberdeen Inspired and all of the sponsors for helping to make such a memorable event.

The Lord Provost also wished to thank the citizens of Aberdeen and the North East of Scotland for embracing the occasion. The Lord Provost added that at the Captain's Dinner, many of the race participants had specifically commented on how friendly the welcome had been from the people of Aberdeen and they were fulsome in their praise of the city and how they had been received.

Councillor Grant added his own thanks and praised the Lord and Lady Provost for how visible they had been throughout the festival, meeting partners and attending a number of different events.

NOTIFICATION OF URGENT BUSINESS

2. The Lord Provost advised that he had accepted the urgent notice of motion by Councillor Houghton onto the agenda as a matter of urgency in terms of Section 50B(4)(b) of the Local Government (Scotland) Act 1973, as this was the first Council meeting since the passing of John Alexander Cruickshank VC and it was important it was recognised.

DECLARATIONS OF INTEREST AND TRANSPARENCY STATEMENTS

3. Councillor Macdonald advised that she had a connection in relation to item 10.1 (Notice of Motion by Councillor Nicoll on Energy from Waste) as the Chair of Aberdeen Heat and Power Ltd, however having applied the objective test she did not consider that she had an interest and would not be withdrawing from the meeting.

Councillor Henrickson advised that he had a connection in relation to item 10.1 as a Council appointed member of the Board of Aberdeen Heat and Power Ltd, however having applied the objective test he did not consider that he had an interest and would not be withdrawing from the meeting.

MINUTE OF MEETING OF ABERDEEN CITY COUNCIL OF 2 JULY 2025

4. The Council had before it the minute of meeting of Aberdeen City Council of 2 July 2025.

The Council resolved:-
to approve the minute.

MINUTE OF MEETING OF URGENT BUSINESS COMMITTEE OF 26 JUNE 2025

5. The Council had before it the minute of meeting of the Urgent Business Committee of 26 June 2025.

The Council resolved:-
to approve the minute.

COUNCIL BUSINESS PLANNER

6. The Council had before it the business planner as prepared by the Chief Officer - Governance.

Councillor Malik moved as a procedural motion, seconded by Councillor Tissera:-

That the Council do not remove item 15 (Revised Council Climate Change Plan) from the Council business planner and that the report be submitted to Council.

On a division, there voted:-

For the procedural motion (20) - Councillors Ali, Blake, Bonsell, Boulton, Brooks, Crockett, Cross, Farquhar, Graham, Grant, Houghton, Kuszniir, Lawrence, Macdonald, McLeod, Malik, Massey, Nicoll, Thomson and Tissera.

Against the procedural motion (22) - Lord Provost; and Councillors Al-Samarai, Allard, Alphonse, Buchanan, Hazel Cameron, Clark, Cooke, Copland, Cormie, Davidson, Fairfull, Greig, Henrickson, Hutchison, MacGregor, McLellan, McRae, Mennie, Radley, van Sweeden and Yuill.

The Council resolved:-
to reject the procedural motion.

The Council further resolved:-

- (i) to remove item 15 (Revised Council Climate Change Plan) as it was on the Net Zero, Environment and Transport Committee business planner;
- (ii) to request officers to provide more regular briefings on progress with the City Centre Masterplan; and
- (iii) to otherwise note the business planner.

PERFORMANCE MANAGEMENT FRAMEWORK REFRESH 2025/26 - CORS/25/189

7. The Council had before it a report by the Chief Officer - Data Insights which presented a refreshed Performance Management Framework which reflected proposals for the capture, scrutiny and reporting of Council performance, aligning with the Council's commissioning intentions, Service Standards, and approach to evidencing and evaluating improvement as outlined within the Council Delivery Plan 2025-26.

Council Meeting, 20 August 2025

The report recommended:-

that the Council approve the revised Performance Management Framework for 2025-26 as detailed in Appendix A.

During the course of questions, Councillor Yuill advised that he had a connection in relation to the item as the Council's appointed member of the Board of NHS Grampian, however having applied the objective test he did not consider that he had an interest and would not be withdrawing from the meeting.

The Council resolved:-

- (i) to approve the recommendation; and
- (ii) to request the Chief Officer - Digital and Technology to provide a service update on the Council's approach to Artificial Intelligence to provide assurance with regard to the use of data and ethics.

COUNCIL DIARY 2026 - CORS/25/190

8. The Council had before it a report by the Chief Officer - Governance which sought approval of the Council diary for 2026.

The report recommended:-

that the Council approve the Council diary for 2026 appended to the report, making any changes as appropriate.

Councillor Radley moved, seconded by Councillor Buchanan:-

That the Council -

- 1. approve the Council diary for 2026 appended to the report; and
- 2. schedule an additional Council meeting for 3 December 2025 at 10.30am, for the primary purpose of considering the Housing Revenue Account (HRA) Budget, as per the budget protocol.

Councillor Malik moved as an amendment, seconded by Councillor Blake:-

That the Council approve the Council diary for 2026 appended to the report, subject to the following changes to reflect better governance following the Standing Order changes:-

- January - move Communities, Housing and Public Protection from 13 January to 14 January
- February - move Education and Children's Services from 17 February to 18 February
- March - move Communities, Housing and Public Protection from 10 March to 11 March
- March - move Anti-Poverty and Inequality from 11 March to 10 March
- April - move Education and Children's Services from 28 April to 29 April
- May - move Communities, Housing and Public Protection from 26 May to 27 May
- June - move Education and Children's Services from 23 June to 24 June
- September - move Net Zero, Environment and Transport from 8 September to 9 September

Council Meeting, 20 August 2025

- September - move Community Planning Aberdeen Board from 9 September to 8 September
- September - move Education and Children's Services from 15 September to 16 September
- November - move Communities, Housing and Public Protection from 10 November to 11 November
- November - move Education and Children's Services from 17 November to 18 November
- November - move Community Planning Aberdeen Board from 18 November to 17 November
- November - move Net Zero, Environment and Transport from 24 November to 25 November
- November - move Anti-Poverty and Inequality from 25 November to 24 November

On a division, there voted:-

For the motion (22) - Lord Provost; and Councillors Al-Samarai, Allard, Alphonse, Buchanan, Hazel Cameron, Clark, Cooke, Copland, Cormie, Davidson, Fairfull, Greig, Henrickson, Hutchison, MacGregor, McLellan, McRae, Mennie, Radley, van Sweeden and Yuill.

For the amendment (20) - Councillors Ali, Blake, Bonsell, Boulton, Brooks, Crockett, Cross, Farquhar, Graham, Grant, Houghton, Kuszniir, Lawrence, Macdonald, McLeod, Malik, Massey, Nicoll, Thomson and Tissera.

The Council resolved:-
to adopt the motion.

NOTICE OF MOTION BY COUNCILLOR NICOLL

9. The Council had before it a notice of motion by Councillor Nicoll in the following terms:-

"That Council:

1. Notes with concern the Energy from Waste facility (NESS) operated on behalf of Aberdeen City Council in partnership with Aberdeenshire Council and Moray Council has recently had to shut down out with the planned maintenance programme.
2. Notes that this shut down, while an operational matter, was not reported to elected members and that the situation came into the public domain via social media.
3. Notes that the Aberdeen City Council, 2024/25 Annual Audit Report prepared by Audit Scotland and passed by an Urgent Business Committee on 26 June 2025 with less than 2.5 hours notice, of the circa 266 pages in the business papers, made a clear recommendation in the section Best Value at Recommendation 4,
"It would be more transparent if criteria were developed to provide a framework for officers in considering the circumstances when consultation

Council Meeting, 20 August 2025

- and/or a report to elected members would be appropriate in respect of delegated matters deemed to be politically sensitive.”*
4. Considers that issues affecting the operation and maintenance of the Energy from Waste facility are matters of considerable public interest and to the elected members of Aberdeen City Council and agrees all material or major issues affecting the operation and maintenance of the plant should be shared with elected members timeously, subject to the Council's contractual confidentiality obligations.
 5. Instructs the Chief Officer - Operations to bring a report, to be shared with all elected members, to the 18 November 2025 meeting of the Net Zero, Environment and Transport Committee detailing all occasions when the unscheduled shut downs of the facility have taken place and the amount of Aberdeen City Council's waste which has been diverted to alternative disposal facilities. Further to provide an estimate of the carbon footprint such shut downs incur with details of the additional road miles incurred to dispose of all such waste in landfill or alternative disposal facilities.
 6. Instruct the Chief Officer - Operations to also advise of the risk to Aberdeen City Council should this facility become non operational for any reason, together with any lessons learned to mitigate any future disruption and report the outcome to the 27 November 2025 meeting of the Audit, Risk and Scrutiny Committee.
 7. Instruct the Chief Officer - Operations to report to the 18 November 2025 meeting of the Net Zero, Environment and Transport Committee, the details of the loss of any revenue attributable to the shut down as well as any additional costs incurred by Aberdeen City Council in providing replacement energy normally supplied by the plant.”

During the course of questions, Councillor Cooke advised that he had a connection in relation to the item as his wife worked for Energy Voice which had been mentioned, however having applied the objective test he did not consider that he had an interest and would not be withdrawing from the meeting.

Councillor Nicoll moved, seconded by Councillor Malik:-

That the Council -

1. approve the notice of motion;
2. note the Members Briefing dated 14 August 2025 on the Ness Energy from Waste Facility;
3. agree the communication on this matter has been disappointing given Elected Members found out about the closure through the media;
4. instruct the Chief Officer - Operations to produce a report on lessons learned for the Council meeting in December 2025; and
5. instruct the Chief Officer - Operations to calculate and publish the full cost of the losses incurred by the Council in respect of the closure, which should include amongst other things additional cost for landfill, employees' overtime and all other ancillary costs associated with the closure.

Council Meeting, 20 August 2025

Councillor McLellan moved as an amendment, seconded by Councillor Greig:-
That Council -

Notes deliveries of waste to the North East Scotland Shared (NESS) Energy from Waste Project (EfW) recommenced on 19 August 2025 with all costs to be recovered through the contractual arrangements with the operator; and

Notes the Finance and Resources (special) Committee on 31 July 2025 resolved to:-

1. note the North East Scotland Shared (NESS) Energy from Waste Project (EfW) is a shared service between Aberdeen City Council, Aberdeenshire Council and Moray Council to treat the residual waste from the three Councils;
2. note that EFW Ness Ltd (Acciona) is the contractor responsible for delivering that service for the three authorities and it has sub-contracted the operation of the facility to Indaver, and that EFW Ness Ltd recently notified Indaver of their intention to terminate the operating sub-contract;
3. note the ongoing contractual negotiations between Council officers and Acciona to ensure the Energy from Waste facility is fully operational as soon as possible;
4. note that any changes in the delivery of waste management will be reported to the Net Zero, Environment and Transport Committee, through the performance report; and
5. instruct the Chief Officer - Operations to provide an update to the Net Zero, Environment and Transport Committee when the Energy from Waste facility is operational, outlining any potential environmental impact and any contractual implications for the Council.

On a division, there voted:-

For the motion (20) - Councillors Ali, Blake, Bonsell, Boulton, Brooks, Crockett, Cross, Farquhar, Graham, Grant, Houghton, Kusznir, Lawrence, Macdonald, McLeod, Malik, Massey, Nicoll, Thomson and Tissera.

For the amendment (22) - Lord Provost; and Councillors Al-Samarai, Allard, Alphonse, Buchanan, Hazel Cameron, Clark, Cooke, Copland, Cormie, Davidson, Fairfull, Greig, Henrickson, Hutchison, MacGregor, McLellan, McRae, Mennie, Radley, van Sweeden and Yuill.

The Council resolved:-

- (i) to adopt the amendment; and
- (ii) to note the Chief Officer - Operations would provide an update to all members to confirm (1) when the EfW facility would be able to utilise the waste, which was now being accepted, to provide energy to the relevant homes; (2) how many times the EfW facility had not been operational since 13 June 2025 and for how long, which would include scheduled maintenance periods as well as down time for any other reason; and (3) the position regarding odour control, the involvement of SEPA and any updates as necessary.

NOTICE OF MOTION BY COUNCILLOR KUSZNIR

10. The Council had before it a notice of motion by Councillor Kusznir in the following terms:-

“That the Council:

1. Notes the continued persistent pavement weed growth across Torry/Ferryhill, as per Appendix A below, despite the biannual weed spraying carried out by Council contractors.
2. Believes that this persistent weed growth is unsightly and does not represent best value for Aberdeen taxpayers.
3. Acknowledges that the Council’s contractor currently sprays a solution of acetic acid (i.e. vinegar) and alcohol in May and September each year, which is wilting the weeds and some die but sees perennial and persistent weeds regrowing.
4. Believes that the current contract does not reflect best value, as the existing treatment appears ineffective - evidenced by the presence of knee-height weeds and persistent weed growth throughout Torry/Ferryhill.
5. Instructs the Chief Officer - Operations to work with the current contractor to explore options within the scope of the contract for more effective weed control that will significantly reduce weed growth.
6. Further instructs that, should it not prove possible to implement a more effective treatment under this contract, the contract be allowed to expire at its natural end date and the Chief Officer - Operations procure a new contract which can deliver a solution that is more effective and provide best value for the good people of Aberdeen.
7. Agrees that any additional costs associated with a revised weed control approach be met from the Common Good.”

The Council resolved:-

to refer the notice of motion to the Net Zero, Environment and Transport Committee.

NOTICE OF MOTION BY COUNCILLOR NICOLL

11. The Council had before it a notice of motion by Councillor Nicoll in the following terms:-

“That Council:

1. Notes that Burnbutts Crescent, Cove, Aberdeen, is a cul-de-sac providing access to over 36 dwellings and around a dozen lock up style garages. The road is adopted and maintained by Aberdeen City Council.
2. Notes that in 2024, severe flooding in the street resulted in damage to the road surface that necessitated an area being completely resurfaced. The cause of the flooding was reported as contributed to by a blocked culvert under the main Aberdeen to Dundee railway line.
3. Understands the culvert is the responsibility of Network Rail and that water draining from the roadway from Burnbutts Crescent empties into the culvert.
4. Notes during May, June and July 2025, weather has again caused Burnbutts Crescent to experience severe flooding impacting householders’ property including cars and the aforementioned lock up garages.

Council Meeting, 20 August 2025

5. Notes that the north end of Burnbutts Crescent is a private lane with bollards to restrict vehicular access.
6. Instructs the Chief Officer - Operations to work with Network Rail to establish the likely timeline for any remedial works to be undertaken to resolve this issue; and in the meantime instructs that Chief Officer to consider what options or measures can be put in place to allow residents to mitigate the effects of the flooding on their property and to report the results to the Net Zero, Environment and Transport Committee in early course."

The Council resolved:-

to approve the notice of motion.

NOTICE OF MOTION BY COUNCILLOR TISSERA

12. The Council had before it a notice of motion by Councillor Tissera in the following terms:-

"Council -

Notes the growing support for grassroots and professional Women's football right across the United Kingdom.

Congratulates England on successfully defending and winning UEFA Women's EURO 2025 and congratulates Wales for their efforts in the group stages.

Agree these successes are a catalyst for woman empowerment noting Women in Aberdeen, football fans or otherwise, can look at the Lionesses' success as breaking barriers in what was once seen as a Men's game only.

Instruct the Chief Executive, following consultation with Aberdeen Football Club and/or Cove Rangers Football Club and provided they are in agreement, to write to the President of the Scottish Football Association asking them to consider holding a Women's International Football Match in Aberdeen to allow aspiring girls and ladies to watch our national team in the granite city rather than having to travel to Dundee, Edinburgh or Glasgow.

The Council resolved:-

to approve the notice of motion.

URGENT NOTICE OF MOTION BY COUNCILLOR HOUGHTON

13. With reference to Article 2 of the minute, the Council had before it an urgent notice of motion by Councillor Houghton in the following terms:-

"That the Council:

1. Notes with deepest regret the passing of John Alexander Cruickshank VC, the last surviving Second World War Victoria Cross recipient from the UK;

Council Meeting, 20 August 2025

2. Acknowledges his extraordinary gallantry during a raid on a German U-boat in July 1944, when, despite sustaining severe wounds, he refused medical attention until his mission was complete and safely returned his crew to base, as detailed in his VC citation:

“Though bleeding profusely and suffering intense pain, he refused medical aid until he had completed his task. In spite of his wounds he insisted on remaining at his post to direct the withdrawal of his aircraft. By his extreme devotion to duty, fortitude and disregard for his personal safety, Flying Officer Cruickshank was able to bring back his aircraft to its base and save the lives of his crew.”

The Council resolved:-

to approve the notice of motion.

- DAVID CAMERON, Lord Provost.

ABERDEEN CITY COUNCIL

Town House,
ABERDEEN, 17 September
2025

MINUTE OF SPECIAL MEETING OF ABERDEEN CITY COUNCIL

Sederunt:

Lord Provost David Cameron;
Depute Provost Steve Delaney; and

COUNCILLORS

GILLIAN AL-SAMARAI
NURUL HOQUE ALI
CHRISTIAN ALLARD
ALISON ALPHONSE
KATE BLAKE
JENNIFER BONSELL
MARIE BOULTON
RICHARD BROOKS
DESMOND BUCHANAN
HAZEL CAMERON
DONNA CLARK
JOHN COOKE
NEIL COPLAND
WILLIAM CORMIE
BARNEY CROCKETT
SARAH CROSS
DEREK DAVIDSON
LEE FAIRFULL
EMMA FARQUHAR
GORDON GRAHAM
ROSS GRANT

MARTIN GREIG
DELL HENRICKSON
MICHAEL HUTCHISON
MICHAEL KUSZNIR
GRAEME LAWRENCE
SANDRA MACDONALD
NEIL MacGREGOR
ALEXANDER McLELLAN
KEN McLEOD
CIARAN McRAE
M. TAUQEER MALIK
DUNCAN MASSEY
JESSICA MENNIE
ALEX NICOLL
MIRANDA RADLEY
KAIRIN VAN SWEEDEN
LYNN THOMSON
DEENA TISSERA
SIMON WATSON
and
IAN YUILL

Councillor Ian Yuill, in the Chair.

The agenda and reports associated with this minute can be found [here](#).

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Special Council Meeting, Wednesday, 17 September 2025

APPOINTMENT OF CONVENER

1. The Depute Monitoring Officer advised the Council that the Lord Provost and Depute Provost were both unable to be present in the Chamber, although they were in attendance online, and therefore the Council was required to appoint a Convener in terms of Standing Order 19.1.3.

Councillor Radley moved, seconded by Councillor Greig:-
That the Council appoint Councillor Yuill as Convener.

Councillor Malik moved as an amendment, seconded by Councillor Graham:-
That the Council appoint Councillor Crockett as Convener.

On a division, there voted:-

For the motion (22) - Lord Provost; and Councillors Al-Samarai, Allard, Alphonse, Buchanan, Hazel Cameron, Clark, Cooke, Copland, Cormie, Davidson, Fairfull, Greig, Henrickson, Hutchison, MacGregor, McLellan, McRae, Mennie, Radley, van Sweeden and Yuill.

For the amendment (19) - Councillors Ali, Blake, Bonsell, Boulton, Brooks, Crockett, Cross, Farquhar, Graham, Grant, Lawrence, Macdonald, McLeod, Malik, Massey, Nicoll, Thomson, Tissera and Watson.

Absent from the division (2) - Depute Provost and Councillor Kuszniir.

The Council resolved:-

to adopt the motion and therefore appoint Councillor Yuill as Convener.

WRITTEN REQUEST FOR SPECIAL MEETING

2. The Council had before it the wording of the written request for this special Council meeting which had been signed by 12 members in accordance with Standing Order 8.2.2:-

“The business to be transacted relates to the failure of the administration members of the Communities, Housing and Public Protection Committee on 26th August 2025, to consider seeking advice on financial flexibilities to achieve a just and equitable settlement for RAAC homeowners in line with the Scottish Government position expressed most recently by the Cabinet Secretary for Housing Mairi McAllan on 27th August 2025.”

The Convener advised that he had to address a procedural matter. In accordance with the Council's Standing Orders, namely 8.2.3, any motion intended to be considered at this meeting must be submitted alongside the requisition notice. He noted that unfortunately, that requirement was not met in this instance. As such, the Convener determined that the motion in question could not proceed. He stated that this decision had been made to uphold the integrity of the Council's procedures and ensure fairness

and consistency in how meetings were conducted. The meeting was therefore concluded.

- **IAN YUILL, Convener**.

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EDUCATION AND CHILDREN'S SERVICES COMMITTEE 16 SEPTEMBER 2025

DRAFT MINUTE EXTRACT

1. SCHOOL ESTATE PLAN ANNUAL UPDATE 2025 – F&C/25/213

With reference to article 12 of the minute of its meeting of 17 September 2024, the Committee had before it a report by the Executive Director Families and Communities which presented the 2025 annual update to the School Estate Plan, providing information on progress with implementation of the Plan, and highlighting new priorities which had emerged over the last year.

The report recommended:-

that the Committee –

- (a) note the updates to the Action Plan which were provided at Appendix A of the report;
- (b) instruct the Chief Officer – Corporate Landlord to continue to implement the School Estate Action Plan in accordance with the updated Long Term Programme, presented within Appendix B of the report;
- (c) refer the capital and revenue cost implications of the updated Action Plan and Programme, as shown at Appendix C of the report, to the budget setting process for 2026/27;
- (d) instruct the Chief Officer - Corporate Landlord to carry out an options appraisal to determine any required interim arrangements for establishing the proposed new school at Bucksburn/Newhills, and to include the cost implications of any such arrangements in the budget setting process for 2026/27, with a view to the arrangements being included within the proposals for the forthcoming statutory public consultation on the new school;
- (e) instruct the Chief Officer - Corporate Landlord to undertake a feasibility study to investigate options for the establishment of a new primary school to serve Grandhome, including any required interim arrangements, and to report the findings of the feasibility study in an Outline Business Case, in line with the timescales outlined in the Long Term Programme at Appendix B of this report; and
- (f) instruct the Chief Officer – Corporate Landlord to further develop proposals and timescales for future ASG based asset reviews, and to build these in to future updates of the School Estate Plan.

An amendment by Dr Murray had been prepared and previously circulated to Members, and prior to moving of the motion and amendment, both the Convener and Councillor Blake accepted Dr Murray's amendment into their own proposals.

The Convener, seconded by the Vice Convener, moved:-

That Committee:-

- (a) approve the recommendations as set out in the report;

- (b) note that Victorian schools had been assessed for wheelchair accessibility; and
- (c) instruct the Chief Officer – Corporate Landlord to ensure that any future reviews of school buildings, including the planned ASG based asset reviews, include an assessment of accessibility, which gives consideration to all disabilities, in line with the Scottish Government’s guidance on “Planning improvements for disabled pupils’ access to education: guidance for education authorities, independent and grant-aided schools”.

Councillor Blake, seconded by Councillor Grant, moved as an amendment:-

That Committee:-

- (a) note that Victorian schools had been assessed for wheelchair accessibility;
- (b) instruct the Chief Officer – Corporate Landlord to ensure that any future reviews of school buildings, including the planned ASG based asset reviews, include an assessment of accessibility, which gives consideration to all disabilities, in line with the Scottish Government’s guidance on “Planning improvements for disabled pupils’ access to education: guidance for education authorities, independent and grant-aided schools”;
- (c) note the updates to the Action Plan which were provided at Appendix A of the report;
- (d) instruct the Chief Officer - Corporate Landlord to carry out an options appraisal to determine any required interim arrangements for establishing the proposed new school at Bucksburn/Newhills, and to include the cost implications of any such arrangements in the budget setting process for 2026/27, with a view to the arrangements being included within the proposals for the forthcoming statutory public consultation on the new school;
- (e) instruct the Chief Officer - Corporate Landlord to undertake a feasibility study to investigate options for the establishment of a new primary school to serve Grandhome, including any required interim arrangements, and to report the findings of the feasibility study in an Outline Business Case, in line with the timescales outlined in the Long Term Programme at Appendix B of the report;
- (f) instruct the Chief Officer – Corporate Landlord to further develop proposals and timescales for future ASG based asset reviews, and to build these in to future updates of the School Estate Plan;
- (g) instruct the Chief Officer – Corporate Landlord to engage with the people of Aberdeen on the possibility of establishing a Catholic secondary school in the city; and
- (h) as per 4.2 of the report to Committee on 21 November 2023, the S75 agreement for Countesswells did not allow for the Council to use the Secondary School Contribution for a school on a different site, and to instruct the Chief Officer – Corporate Landlord to bring forward a report to the next Committee on the losses from developers’ contributions collected, uncollected and no longer applicable by the decision not to proceed with a secondary school at Countesswells.

On a division, there voted:- for the motion (8) - the Convener; the Vice Convener; and Councillors Allard, Buchanan, Clark, Fairfull, Hutchison and MacGregor; for the amendment (9) – Councillors Blake, Brooks, Crockett, Grant and McLeod; and Ms Barclay, Mr Haywood, Dr Murray and Mr Murray; absent from the division (1) – Ms Munro.

The Committee resolved:-
to adopt the amendment.

In terms of Standing Order 34.1, the Convener referred the matter to Full Council for a decision, stating that he wished to do so in order to give other Members an opportunity to take part in the discussion and to ensure there was a strong school estate plan for the budget process 2026/2027. The Convener was supported in this regard by the Vice Convener; and Councillors Allard, Buchanan, Clark, Fairfull, Hutchison and MacGregor.

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ABERDEEN CITY COUNCIL

COMMITTEE	Education and Children's Services
DATE	16 September 2025
EXEMPT	No, but Appendix C is exempt under Paragraph 8: <i>Estimated expenditure on Contracts</i> . The appendix refers to the potential acquisition or supply of goods/services where disclosure to the public of the amount to be spent would be likely to give an advantage to a person or organisation seeking to enter a contract with the Council.
CONFIDENTIAL	No
REPORT TITLE	School Estate Plan Annual Update 2025
REPORT NUMBER	F&C/25/213
EXECUTIVE DIRECTOR	Eleanor Sheppard
CHIEF OFFICER	Stephen Booth
REPORT AUTHOR	Andrew Jones
TERMS OF REFERENCE	1.1.1, 1.1.2, 1.1.5

1. PURPOSE OF REPORT

- 1.1 This report presents the 2025 annual update to the School Estate Plan, providing information on progress with implementation of the Plan, and highlighting new priorities which have emerged over the last year.

2. RECOMMENDATIONS

That the Committee:-

- 2.1 Notes the updates to the Action Plan which are provided at Appendix A of this report;
- 2.2 Instructs the Chief Officer – Corporate Landlord to continue to implement the School Estate Action Plan in accordance with the updated Long Term Programme, presented within Appendix B of this report;
- 2.3 Refers the capital and revenue cost implications of the updated Action Plan and Programme, as shown at Appendix C of this report, to the budget setting process for 2026/27;
- 2.4 Instructs the Chief Officer - Corporate Landlord to carry out an options appraisal to determine any required interim arrangements for establishing the proposed new school at Bucksburn/Newhills, and to include the cost implications of any such arrangements in the budget setting process for 2026/27, with a view to the arrangements being included within the proposals for the forthcoming statutory public consultation on the new school.

- 2.5 Instructs the Chief Officer - Corporate Landlord to undertake a feasibility study to investigate options for the establishment of a new primary school to serve Grandhome, including any required interim arrangements, and to report the findings of the feasibility study in an Outline Business Case, in line with the timescales outlined in the Long Term Programme at Appendix B of this report; and
- 2.6 Instructs the Chief Officer – Corporate Landlord to further develop proposals and timescales for future ASG based asset reviews, and to build these in to future updates of the School Estate Plan.

3. CURRENT SITUATION

- 3.1 At its meeting on 8 September 2022, the former Education Operational Delivery Committee approved the Council's School Estate Plan, and instructed officers to *“present an annual update to the School Estate Plan to the Education and Children's Services Committee, commencing from September 2023, to report on progress with the agreed actions and to update these as appropriate”*. This report provides the annual update to the School Estate Plan for 2025.
- 3.2 The report provides information on progress to date with the actions and instructions which have been agreed within the School Estate Plan, and highlights further priorities for action which have been identified during the course of the last year. The full School Estate Plan, approved in September 2022, can be accessed [here](#).
- 3.3 The School Estate Plan consists of the following two key elements:
- **The Action Plan** which sets out the proposed practical actions and decisions which need to be taken to address the identified priorities for individual assets and areas of the city; and:
 - **The Long Term Programme** (formerly referred to as the Implementation Plan) which provides detail on the anticipated timescales for carrying out the actions identified within the Action Plan.
- 3.4 The updated Action Plan, at Appendix A of this report, includes a summary of the projects previously identified and approved within the School Estate Plan, and provides information on the current status of any previous Committee instructions which are associated with these. It also includes any revised or new recommendations on further priorities, and actions which need to be taken to continue developing the school estate. The significant new additions to the plan, and new recommendations requiring Committee approval, are highlighted below.

Victorian Schools Programme (Priority CA1)

- 3.5 At its meeting on 29 April 2025, after considering an Outline Business Case on the proposed Victorian Schools Programme, the Committee instructed officers to incorporate the preferred option for the programme, along with programming and cost implications, into this year's School Estate Plan update report. The

updated Long Term Programme, at Appendix B of this report, therefore includes all of the projects within the Victorian Schools Programme, along with indicative timescales for delivery.

- 3.6 Appendix C provides a high level analysis of the likely cost implications for the School Estate Plan as a whole, including the estimated costs for the Victorian Schools programme. It is recommended that the capital and revenue cost implications of the updated School Estate programme as a whole are referred to the budget setting process for 2026/27.

Proposed new school at Bucksburn / Newhills: Interim arrangements (Priority B2)

- 3.7 The updated Action Plan at Appendix A includes proposals to proceed in 2026/27 with the previously instructed statutory public consultation on the establishment of a new primary school at Bucksburn/Newhills (Priority B2).
- 3.8 Given that this will be a proposal to establish an entirely new school, which would serve new housing developments in the Newhills Development area, there would be a need to ensure there is a viable number of pupils eligible to attend the school, prior to it opening for the first time, to ensure that the new school can be operated efficiently from the outset, and that there are sufficient numbers of populated classes to support effective curriculum delivery.
- 3.9 To achieve this, officers propose to carry out an options appraisal in Autumn 2025, to assess the options for providing suitable classroom facilities, on an existing school site, which could be used to establish the new separate school community on a temporary basis. This would allow children living within the catchment area for the proposed new school to enrol at and become part of that new community, prior to them moving to the new school building once this has been constructed.
- 3.10 This approach would be in line with that taken when the new Countesswells School was established, where the school was accommodated at the former Hazlewood School site for a number of years, so that the school community could grow and develop, prior to the new school building being completed at Countesswells, and which allowed the new building to open with a viable and sufficient number of pupils and classes from the outset.
- 3.11 It is recommended that the outcomes of the options appraisal and any cost implications of the preferred option are referred to the budget setting process for 2026/27, so that a budget to support the interim arrangements can be identified. Subject to budget availability, the preferred option for the interim arrangements would then be included within the proposals for public consultation on the new school in 2026/27. The outcomes of the consultation, including feedback on the proposed interim arrangements, would be reported to the Committee following its conclusion, so that a decision can be taken on whether to proceed with the proposals.

ASG based asset reviews (Priority A8)

- 3.12 Following on from the Victorian Schools Programme, which seeks to bring about improvements to the suitability of our oldest school buildings, officers have recognised that whilst it was appropriate to focus on the Victorian schools initially, there will be a need to consider the other groupings of ageing school buildings in the city which, due to their age and design, may present challenges for effective curriculum delivery, and which may require significant levels of investment to maintain them in an acceptable condition.
- 3.13 For example, the school estate includes fourteen buildings which were built between 1939 and 1960, and a further twelve buildings which were constructed between 1970 and 1990, all of which require investment to bring them up to modern standards.
- 3.14 Officers recommend that a rolling programme of further asset reviews should be built into the School Estate Plan, to ensure that any investment requirements to upgrade and improve school buildings constructed later than the Victorian era are also fully considered and captured.
- 3.15 However, rather than focusing only on school buildings which were built in a particular time period, it is proposed that the approach taken in the recent Northfield Area asset review is used as the model for these future reviews, so that a more holistic assessment of all schools, regardless of their age, can be obtained, along with a review of all other public buildings within each Associated Schools Group (ASG) area. This would allow all Council operated buildings within each area to be reviewed, for their condition, suitability and levels of accessibility to public services, so that building improvements and opportunities for improved service delivery can be considered. Findings of the reviews would then be used to inform future priorities for the School Estate Plan.
- 3.16 Timescales for future ASG based asset reviews have therefore been built into the updated Long Term Programme shown at Appendix B, with initial work to be undertaken in 2026/27 to establish and agree a methodology for the reviews, and the first asset review to commence later in the same year.

Long Term Programme

- 3.17 Appendix B shows the updated implementation plan, now presented as a long term programme, incorporating all existing and proposed new projects within the School Estate Plan and estimated timescales for delivery of these, over the next fifteen years.
- 3.18 With the exception of the existing projects currently in progress, and some pipeline projects identified previously, funding required to implement the long term programme has not been identified. All proposed projects are subject to approval of the appropriate business cases which will be brought forward in due course, and if approved these would be included within future budget setting processes for the necessary funding to be identified.

- 3.19 Despite funding not having been identified at this stage, the existence of a programme which highlights potential future pipeline projects, which fit into a clear long term strategy, is likely to assist in any future applications for external funding, should such opportunities become available.
- 3.20 The Long Term Programme takes account of the capacity of key teams and services within the Council to successfully deliver individual projects, which have been prioritised to ensure the most essential works are carried out as early as possible.
- 3.21 The programme is intended to give an indication at this point in time of the likely timescales required to deliver the priorities listed within the action plan. It is acknowledged that, in subsequent annual updates to the action plan, new priorities are likely to emerge which may impact on these timescales. The long term programme will therefore need to be continually reviewed, and updated annually alongside the action plan, to reflect any required changes to the delivery timescales for individual projects.
- 3.22 As highlighted in the Victorian Schools Programme report which was presented to the Committee in April 2025, the delivery of the Victorian Schools projects would require additional staffing resource within the School Estate Team. The estimated implementation timescales shown within the Long Term Programme at Appendix B are therefore dependent on funding for an additional project manager being made available to help manage this work.
- 3.23 It is recommended that the cost of adding an additional full time project manager to the staffing establishment within the School Estate Team is included within the budget setting process for 2026/27.

4. FINANCIAL IMPLICATIONS

- 4.1 Existing projects within the School Estate Plan will continue to be implemented using funding which has been allocated for this purpose within the General Fund capital programme.
- 4.2 Proposed new projects identified within this update to the School Estate Plan are subject to appropriate revenue and capital budgets being identified. Estimated costs for projects will be included within individual outline business cases which will be submitted to the budget setting process for approval prior to any projects proceeding. An estimate of the levels of capital funding likely to be required in future years, to deliver the updated Long Term Programme, are shown in the confidential Appendix C.
- 4.3 Revenue costs associated with the implementation of the Long Term Programme, which are also shown in detail at Appendix C, are summarised as follows:
- Annual running costs for Walker Road building (to be used for Victorian Schools Programme decants): **£280,000**

- Additional annual staffing costs for an additional project manager in the School Estate Team (salary costs at Point 4, Grade 15, including on-costs):
£74,000

5. LEGAL IMPLICATIONS

- 5.1 Section 1 of the Education (Scotland) Act 1980 provides that it shall be the duty of every education authority to secure that there is made for their area adequate and efficient provision of school education.
- 5.2 Section 17 of the Education (Scotland) Act 1980 provides that it shall be the duty of an education authority in the performance of their functions under sections 1 to 6 of the Act, to provide for their area, sufficient accommodation in public schools and other educational establishments under their management to enable them to perform their said functions. In addition, an education authority shall maintain and keep efficient every public school, and other educational establishment under their management, and shall from time to time provide such additional accommodation as may be necessary to enable them to perform their functions under the Act and may, provide, alter, improve, enlarge, equip and maintain schools and other educational establishments within their area.
- 5.3 The identified priorities for developing the school estate outlined in the updated School Estate Plan are in fulfilment of the above duties incumbent upon the Education Authority.
- 5.4 A proposal to make changes to a school, including closing, relocating or opening a school, is subject to consultation in accordance with the Schools (Consultation) (Scotland) Act 2010. Formal consultations will require to be carried out for any proposals to make these types of changes to schools, and consideration of this has been given in the recommendations arising from the School Estate Plan.

6. ENVIRONMENTAL IMPLICATIONS

- 6.1 The School Estate Plan outlines the approaches which will be taken to bring about positive impacts on the environment in the future, through reducing carbon emissions from the existing school estate and from future new build schools to contribute to the Council's net zero carbon ambitions, and through ensuring improved resource efficiency by rationalising the school estate where appropriate.
- 6.2 All new build and refurbishment projects are compliant with the Council's Building Performance policy, and through the location and design of new buildings we will seek to promote active and sustainable travel to school.
- 6.3 Designing new schools for the future presents opportunities to make positive impacts on other aspects of the natural environment, including, for example, making space for nature through sustainable approaches to landscaping, avoiding over-use of synthetic materials in school grounds, and providing space for food growing initiatives. Officers will continue to work closely with

colleagues in Environmental Planning when designing new and refurbished outdoor spaces, to ensure consideration is given to these important factors.

- 6.4 However it is also recognised that carrying out physical changes to the school estate, such as removing surplus capacity or constructing new buildings, could potentially result in a negative impact on the environment, for example through disturbance to habitats and roosting animals, or affecting existing open spaces. Any such activity will be planned carefully to minimise any such negative impacts wherever possible.

7. RISK

Category	Risks	Primary Controls/Control Actions to achieve Target Risk Level	*Target Risk Level (L, M or H) *taking into account controls/control actions	*Does Target Risk Level Match Appetite Set?
Strategic Risk	No significant risks identified			
Compliance	(1) Failure to plan effectively for the school estate, leading to the Council being unable to fulfil its duty to make adequate and efficient provision (2) Failure to consult formally with stakeholders on changes to schools would be in breach of legislation	1) The School Estate Plan sets out updated priorities for the school estate and proposals for continually monitoring and updating plans to ensure adequate and efficient provision is maintained (2) Any proposed changes to schools arising from the School Estate Plan will incorporate full statutory consultation to ensure compliance with legislation	L	Yes
Operational	Failure to engage and consult with communities on the future of the school estate which serves them, could lead	The School Estate Plan emphasises an approach which places community engagement and consultation at the centre	L	Yes

	to a breakdown in relationships with community members. Some proposals about the future of the school estate may not be popular with some stakeholders			
Financial	No significant risks identified			
Reputational	Failure to engage and consult with communities on the future of the school estate which serves them, could lead to reputational damage for the Council. Some proposals about the future of the school estate may not be popular with some stakeholders	The School Estate Plan emphasises an approach which places community engagement and consultation at the centre	L	Yes
Environment / Climate	Development of the school estate and the addition of new school capacity may lead to increased carbon emissions	Climate risks and the need for the school estate to contribute to the Council's net zero carbon emissions targets will be embedded into planning and decision making.	L	Yes

8. OUTCOMES

<u>COUNCIL DELIVERY PLAN 2023-2024</u>	
	Impact of Report
Aberdeen City Council Policy Statement <u>Working in Partnership for Aberdeen</u>	<p>The updated School Estate Plan supports the delivery of the following policy statements:</p> <p><u>A City of Opportunity</u></p> <p>Policy Statement 2 - Review and invest in our school estate, ensuring all of Aberdeen's schools are fit for the educational needs and the challenges of the 21st century. The report seeks Committee's approval of the School Estate Plan.</p> <p><u>A Prosperous City</u></p> <p>Policy Statement 8 - Seek to buy goods, services and food locally whenever possible, subject to complying with the law and public tendering requirements. Opportunities to do this will be considered for all Capital Projects.</p>
<u>Aberdeen City Local Outcome Improvement Plan 2016-26</u>	
Prosperous People Stretch Outcomes	The updated School Estate Plan supports the delivery of Stretch Outcome 4 in the LOIP – children will feel listened to all of the time. The School Estate Plan sets out how all stakeholders including children and young people will be consulted on proposals to make changes to the school estate.
Prosperous Place Stretch Outcomes	The updated School Estate Plan supports the delivery of Stretch Outcome 13 in the LOIP – Addressing climate change by reducing Aberdeen's carbon emissions by at least 61% by 2026 and adapting to the impacts of our changing climate. The School Estate Plan sets out the approach which will be taken to reduce carbon emissions from the school estate.
Regional and City Strategies	The School Estate Plan will support the delivery of the Council's Property and Estates Strategy.

9. IMPACT ASSESSMENTS

Assessment	Outcome
Integrated Impact Assessment	Previous Integrated Impact Assessment (Stage 1) relating to the School Estate Plan has been reviewed and no changes required.

Data Protection Impact Assessment	Not required
Other	No other assessments required

10. BACKGROUND PAPERS

- 10.1 Education Operational Delivery Committee, 8 September 2022: [Agenda Item 14: School Estate Plan 2022](#).

11. APPENDICES

- 11.1 Appendix A: Updated Action Plan
 11.2 Appendix B: Updated Implementation Plan / Long Term Programme
 11.3 Appendix C: Estimated Capital Investment Requirements (Exempt)

12. REPORT AUTHOR CONTACT DETAILS

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Appendix A

Aberdeen City Council School Estate Plan Update – September 2025

Updated Action Plan

Update On Existing Projects

- The updated action plan below includes a summary of the projects identified within the School Estate Plan, and provides information on the current status of any previous Committee instructions which are associated with these. It also includes any revised or new recommendations on further priorities and actions which need to be taken to continue developing the school estate. Projects which were reported in last year's annual update as completed, have been removed from the Action Plan.

Area / ASG / School	SEP Priority	SEP Objective	Previous Committee Decisions	Current Status	Update
City-wide Strategic Priorities	A1: There is a requirement to reduce carbon emissions from the school estate	Net zero carbon emissions through the Council's assets and operations by 2045	08/09/22: Instructs the Chief Officer – Corporate Landlord to adopt an approach which favours the improvement and repurposing of existing assets, over the construction of new school buildings, where this is appropriate, and to ensure that where new school buildings are required, these are designed from the outset, to comply with the low carbon criteria set out within the Learning Estate Investment Programme (LEIP), and where appropriate, with the Net Zero Public Sector Buildings Standard. (Recommendation A1)	On Track (Ongoing)	School Estate planning in the last year has continued to focus on improving and repurposing existing assets. An example of this is the recently completed feasibility study on improving our Victorian school buildings (see separate entry below on the Victorian Schools Programme).

Area / ASG / School	SEP Priority	SEP Objective	Previous Committee Decisions	Current Status	Update
	A2: We need an efficient estate, with over-provision and under-provision of school places kept to a minimum	All new primary schools to be constructed with a minimum pupil capacity of 434, and all new secondary schools to be constructed with a minimum pupil capacity of 1000	08/09/22: Instructs the Chief Officer – Corporate Landlord to ensure that all new primary schools are designed with a minimum pupil capacity of 434, and all new secondary schools are designed with a minimum pupil capacity of 1000, in order to support high quality learning and teaching. (Recommendation A2)	On Track (Ongoing)	Plans for new schools continue to be based on these minimum capacity requirements.
	A3: Some existing schools are operating significantly under capacity, and are forecast to remain under capacity, due to population changes over time	Future capacity of all operational schools to be managed, with a target to maintain occupancy levels at a minimum of 80% of available capacity, to ensure the efficiency and sustainability of the school estate	08/09/22: Notes that potential changes in pupil population across the city are likely to require a reduction in the number of operational schools over the next 10 years, and that within this and future editions of the School Estate Plan, officers will bring forward specific options and recommendations for making changes to the school estate to ensure optimum efficiency and sustainability of the estate as a whole. (Recommendation A3)	On Track (Ongoing)	Updated priorities and recommendations for the School Estate Plan continue to be focused on increasing the proportion of our schools which are within the target occupancy range.
	A4: Where there is spare capacity within schools, in the short to medium term this may be better utilised by other appropriate services	Short to medium term spare capacity within schools to be used flexibly and creatively to ensure efficiency and sustainability of the estate, where appropriate to do so	08/09/22: Notes that where appropriate, officers will seek opportunities to make use of available capacity within schools for other purposes, including the delivery of additional services, in order to make efficient use of available space within the estate which also benefits local communities. (Recommendation A4)	On Track (Ongoing)	Officers have continued to consider options for repurposing spaces for other uses where this is appropriate. The use of surplus space within the new Riverbank School for an early intervention unit is an example of this.
	A5: the Council has made a commitment through the Schools Accessibility Plan, to	Augmentative and alternative signage to be provided in all schools where required	08/09/22: Instructs the Chief Officer – Corporate Landlord to carry out a review of signage in all schools and upgrade / replace signage where required to	On Track (Ongoing)	Ordering of new signage for schools which require it is due to be fully completed by the end of September 2025, and will be installed by the

Area / ASG / School	SEP Priority	SEP Objective	Previous Committee Decisions	Current Status	Update
	improve signage in schools		improve accessibility for all users and agrees to refer this to the budget process. (Recommendation A5)		end of the year, in line with the new school signage guidance which was created last year.
	A6: Plans for the school estate need to be continually reviewed using the latest available data	The School Estate Plan to be updated regularly based on the latest available school roll forecast and other key data	08/09/22: Instructs the Chief Officer – Corporate Landlord to present a delivery plan for implementing the agreed actions in this report to the next meeting of the Education and Children's Services Committee, and thereafter, to present an annual update to the School Estate Plan to the Education and Children's Services Committee, commencing from September 2023, to report on progress with the agreed actions and to update these as appropriate, in light of the most recently available data. (Recommendation A6)	On Track (In Progress)	This updated Action Plan and the updated Long Term Programme fulfil the requirement to provide an annual update to the Committee.
	A7: Requirement to evaluate the provision of physical spaces in our schools which support pupils with additional support needs	Consider options for improving the provision and suitability of spaces in schools for supporting pupils with additional support needs	17/09/24: instruct the Chief Officer – Corporate Landlord to carry out a review of spaces currently available within schools for supporting pupils with additional support needs, and in consultation with the Chief Officer Education and Lifelong Learning, to report back to the Committee with recommendations for improving such spaces where this was required. 24/06/25: (i) to note the findings of the review as outlined in the report; (ii) to instruct the Chief Officer – Corporate Landlord to continue	On Track (In Progress)	In line with the Committee's instruction in June 2025, a Service Update on this will be made available by the end of September, and timescales for providing a further report on the adequacy of spaces for ASN provision have been built into the overall programme.

Area / ASG / School	SEP Priority	SEP Objective	Previous Committee Decisions	Current Status	Update
			<p>providing support to head teachers and staff in schools to make best use of the space available to them for supporting pupils with additional support needs, to reflect existing and emerging policies and guidance in this area;</p> <p>(iii) to instruct the Chief Officer – Corporate Landlord to ensure that the Council's specification of spaces for additional support needs in future new school buildings and school refurbishment projects continues to be regularly reviewed and updated, to reflect ongoing feedback received locally, and any relevant national and local guidance on the design of spaces for additional support needs;</p> <p>(iv) to note current provision of spaces offered across the whole school estate and instruct the Chief Officer – Corporate Landlord to (a) identify any opportunities for sharing good practice in order to develop support for ASN for the benefit of pupils and school communities and (b) to bring back a report as soon as possible based on the adequacy or otherwise of spaces for Additional Support Needs within each School within the city, in order to truly understand the actual requirements for each school;</p> <p>and (v) to note that the Executive</p>		

Area / ASG / School		SEP Priority	SEP Objective	Previous Committee Decisions	Current Status	Update
				Director had undertaken that officers would provide an interim service update on the above in September.		
City-wide Priorities: Denominational Primary Schools	St Peter's RC School, St Joseph's RC School and Holy Family RC School	RC1: Poor suitability and lack of capacity at St Joseph's School, and forecast excess capacity at St Peter's School and Holy Family School	Ensure sufficient and sustainable long term denominational primary school provision for the city	<p>08/09/22: Instructs the Chief Officer – Corporate Landlord to make arrangements to carry out a feasibility study and stakeholder engagement to identify options for ensuring appropriate and sustainable long term denominational primary school provision for the city to meet forecast demand, and report back to the Education and Children's Services Committee with recommendations.</p> <p>(Recommendation RC1)</p> <p>Council, 02/10/24: To note the contents of the report, and instruct the Chief Officer - Corporate Landlord to continue to monitor forecast pupil numbers for the three denominational primary schools, and to include recommendations in next year's annual school estate plan update report on any required actions to be taken to ensure that the city's denominational primary school provision continued to be appropriate to meet the expected demand for pupil places;</p>	On Hold	A report on the completed feasibility study was presented to the Committee in September 2024, and then referred to Full Council in October 2024, where it was agreed that officers would continue to monitor numbers at the three schools. Latest school roll forecasts indicate that there continues to be excess capacity across the schools, however officers recommend that no action is taken at this time, as school rolls may be affected by the planned refurbishment of St Peter's School. It is recommended that this project remains on hold until the refurbishment of St Peters School is completed, and the impact of this on pupil numbers can be assessed.
North Area Priorities	Grandhome / Oldmachar / Bridge of Don	NA1: Requirement for secondary school provision for Grandhome / potential over supply of places	Reduce the predicted long term excess secondary school capacity in Grandhome,	08/09/22: Instructs the Chief Officer – Corporate Landlord to make arrangements to carry out a feasibility study and stakeholder engagement to identify options for	Not Yet Started	The feasibility study was placed on hold in last year's update to the School Estate Plan, however due to increasing pressure on pupil

Area / ASG / School		SEP Priority	SEP Objective	Previous Committee Decisions	Current Status	Update
		across Grandhome, Oldmachar and Bridge of Don	Oldmachar and Bridge of Don	<p>reducing the predicted long term excess secondary school capacity in Grandhome, Oldmachar and Bridge of Don, and report back with an outline business case for consideration by the Education and Children's Services Committee. (Recommendation NA1)</p> <p>12/09/23: Instructs the Chief Officer - Corporate Landlord to carry out further work to identify potential future options for improving and consolidating primary school provision in the Oldmachar ASG, alongside the planned work to review secondary school provision in this area of the city, and to report back to the Committee with recommendations and next steps as appropriate.</p>		capacity at Bridge of Don Academy and Oldmachar Academy, there is now a requirement for the feasibility study to proceed, and officers have therefore allowed for this in the overall implementation programme. As instructed by the Committee in September 2023, the feasibility study will incorporate options for future primary school provision, as well as for secondary school provision.
	Bucksburn / Dyce	NA2: Forecast long term lack of capacity at Bucksburn Academy / low pupil numbers at Dyce Academy	Ensure sufficient and sustainable long term secondary school provision for Bucksburn and Dyce	<p>08/09/22: Instructs the Chief Officer – Corporate Landlord to make arrangements to carry out a feasibility study and stakeholder engagement to identify options for ensuring appropriate long term secondary school provision for Bucksburn and Dyce, and report back with an outline business case for consideration by the Education and Children's Services Committee. (Recommendation NA2)</p> <p>24/06/25: Instructs the Chief Officer - Corporate Landlord in consultation with the Chief Officer</p>	On Track (In Progress)	As instructed by the Committee in June 2025, officers are currently in discussion with Aberdeenshire colleagues regarding the proposal to change the catchment area for Dyce Academy so that it no longer includes areas of Aberdeenshire. Such changes, subject to public consultation, would allow for rezoning and a rebalancing of pupil numbers between Bucksburn Academy and Dyce Academy. Outcomes from the discussions with

Area / ASG / School		SEP Priority	SEP Objective	Previous Committee Decisions	Current Status	Update
				– Education and Lifelong Learning to consult with officers at Aberdeenshire Council on proposals for adjusting the Dyce Academy catchment area to align with the City boundary, therefore removing all areas of Aberdeenshire including Newmachar and Kingseat from the catchment area, and to report back to this Committee on the outcomes of these discussions and recommendations for next steps, within the next two committee cycles.		Aberdeenshire Council colleagues will be reported to the Committee in November 2025.
Central Area Priorities	Victorian School buildings	CA1: Issues with suitability and capacity of Victorian School buildings	Ensure sufficient school places are available within city centre schools and improve the suitability of Victorian school buildings	<p>08/09/22: Instructs the Chief Officer – Corporate Landlord to make arrangements to carry out a feasibility study and options appraisal to improve the suitability, accessibility and capacity levels of Victorian schools within Aberdeen City, and to report back to the Education and Children’s Services Committee with recommendations and estimated costs. (Recommendation CA1)</p> <p>29/04/25: to instruct the Chief Officer -Corporate Landlord to incorporate the preferred option and programming and cost implications for the Victorian Schools Programme into the development of the School Estate Plan annual update report, to be presented to this Committee in September 2025.</p>	On Track (In Progress)	As instructed by the Committee in April 2025, the preferred option from the Victorian Schools Programme Outline Business Case has been incorporated within the updated Implementation Plan. It is recommended that the cost implications of rolling out the programme in line with the implementation plan are referred to the budget setting process for 2026/27.

Area / ASG / School		SEP Priority	SEP Objective	Previous Committee Decisions	Current Status	Update
Bucksburn ASG Priorities	Bucksburn Academy	B1: Requirement to increase capacity at Bucksburn Academy in the medium term	Ensure sufficient capacity at Bucksburn Academy in the medium term	08/09/22: Notes that officers have completed a feasibility study on the proposed permanent extension to Bucksburn Academy, and instructs the Chief Officer – Corporate Landlord to report back to the Finance and Resources Committee with an outline business case for consideration. (Recommendation B1)	On Track (In Progress)	The design of the new permanent extension is ongoing, and the timescales for work commencing on site will be confirmed once all contractual approvals are in place.
	Brimmond School	B2: Additional primary school provision likely to be required for Bucksburn / Newhills	Ensure sufficient primary school places will be available to serve the new communities in Bucksburn / Newhills	08/09/22: Instructs the Chief Officer – Corporate Landlord to engage with developers to track progress with the Bucksburn / Newhills developments, in order to determine options and appropriate timing for new primary school provision to serve the new housing developments, and to report back to the City Growth & Resources Committee with an outline business case. (Recommendation B2) 04/07/23: to instruct the Chief Officer - Corporate Landlord to carry out a statutory public consultation on the proposal to establish a new primary school at Bucksburn/Newhills, and on proposed changes to the existing school catchment area for Brimmond School, to create a new catchment area which would be served by the proposed new school.	On Hold	The latest school roll forecast indicates that there is growing pressure on the pupil roll at Brimmond School, and so in line with the Committee's previous instruction, officers intend to launch a consultation in the next year on establishing a new school at Bucksburn/Newhills. Proposals to be consulted on will require to include any plans for establishing the new school within temporary accommodation, prior to a new school building being completed. It is therefore recommended that officers are instructed to carry out an options appraisal and costing for any required interim arrangements, and to include the costs in the budget setting process for 2026/27.
Oldmachar ASG Priorities	New Grandhome	O1: New primary school provision may	Ensure sufficient and sustainable primary	08/09/22: Notes that officers are currently engaging with	On Track (Ongoing)	The latest school roll forecast indicates that there

Area / ASG / School		SEP Priority	SEP Objective	Previous Committee Decisions	Current Status	Update
	primary provision	be required to meet forecast demand from new Grandhome community	school places will be available to serve the new Grandhome community	developers to track progress with the Grandhome development, to determine any requirements for new primary school provision and to relieve forecast pressure on pupil numbers at Forehill School. (Recommendation O1)		is growing pressure on the pupil roll at Forehill School, largely due to increasing numbers of pupils being generated from the Grandhome development. It is recommended that officers are instructed to undertake a feasibility study, on the establishment of a new primary school to serve Grandhome. The feasibility study will include options for establishing the new school within temporary accommodation, prior to a new school building being completed.
	Danestone School / Glashieburn School / Middleton Park School	O3: Forecast combined over-provision of pupil places at Danestone School, Glashieburn School and Middleton Park School	Reduce predicted excess capacity in primary schools in the Oldmachar ASG	<p>08/09/22: Instructs the Chief Officer – Corporate Landlord to make arrangements to carry out a feasibility study and stakeholder engagement to identify options for reducing the number of primary schools in the Oldmachar ASG, in order to minimise potential excess pupil capacity, and to report back to the Education and Children’s Services Committee as appropriate. (Recommendation O3)</p> <p>12/09/23: Instructs the Chief Officer - Corporate Landlord to carry out further work to identify potential future options for improving and consolidating primary school provision in the Oldmachar ASG, alongside the</p>	On Hold	As noted for Priority NA1 above, there is now a requirement for the feasibility study to proceed. The study will incorporate options for future primary school provision in the Oldmachar ASG, as well as for secondary school provision to serve the wider area of Bridge of Don, Oldmachar and Grandhome, as instructed by the Committee in September 2023.

Area / ASG / School		SEP Priority	SEP Objective	Previous Committee Decisions	Current Status	Update
				planned work to review secondary school provision in this area of the city, and to report back to the Committee with recommendations and next steps as appropriate.		
Bridge of Don ASG Priorities	Scotstown School / Braehead School	BD1 : Short term excess capacity at Scotstown School and lack of capacity at Braehead School	Ensure appropriate balance of provision across Scotstown School and Braehead School	08/09/22: Notes that officers will continue to monitor forecast rolls at Braehead School and Scotstown School, and that any required actions will be reported in future updates to the School Estate Plan. (Recommendation BD1)	Proposed for Removal	The latest school roll forecasts indicate that pupil numbers across these two schools will peak over the next two to three years, after which they will begin to fall, so no further action in the short to medium term is anticipated.. In the longer term, sites allocated for new housing within the Scotstown School catchment area could lead to an increase in pupil numbers, however this is beyond the time range of the current roll forecast. It is proposed that this priority is removed from the School estate Plan at this time, and should action be required in the future, recommendations will be included in an appropriate future update.
St Machar ASG Priorities	Riverbank School	S1 : New school building at Tillydrone under way to replace Riverbank School, which will provide additional pupil capacity which is no longer required by Riverbank School.	Consider options to avoid potential excess capacity at the new school	08/09/22: Instructs the Chief Officer – Corporate Landlord to carry out an options appraisal on potential uses of the additional capacity to be provided by the new school at Tillydrone, and to report back to the Education and Children’s Services Committee with recommendations as appropriate. (Recommendation S1)	Complete	Following the instruction by the Committee in November 2024, the new Early Intervention Unit within the new Riverbank School building was established in August 2025. Officers will continue to monitor numbers at Riverbank School, Sunnybank School, and St Peter’s School, although at

Area / ASG / School		SEP Priority	SEP Objective	Previous Committee Decisions	Current Status	Update
				<p>26/11/24: (i) to approve and welcome the proposal to relocate the Autism Outreach Service from the Ashgrove Children's Centre building, and to establish an Early Intervention Space at the new Riverbank School building, as outlined under Option 3 Appendix 1 of the report; and...</p> <p>(iii) to instruct the Chief Officer – Corporate Landlord to continue to monitor pupil numbers at Riverbank and the adjacent primary schools Sunnybank and St Peter's, the use of space at the new Riverbank School building and to provide updates on any further action required in the future, through the annual School Estate Plan update reports</p>		present no further action on the capacity of these schools is deemed to be required.
	Sunnybank School	S2: Forecast lack of capacity at Sunnybank School	Ensure sufficient capacity is available at Sunnybank School for rising pupil numbers	<p>08/09/22: Instructs the Chief Officer – Corporate Landlord to consider the options for relocating other services accommodated within the Sunnybank School building, and to report back to the Education and Children's Services Committee with recommendations. (Recommendation S2)</p> <p>26/11/24: (iii) to instruct the Chief Officer – Corporate Landlord to continue to monitor pupil numbers at Riverbank and the adjacent primary schools Sunnybank and St Peter's, the use of</p>	Proposed for Removal	The latest school roll forecasts indicate that pupil numbers at Sunnybank School will peak in the next two years, and are then expected to begin to fall. There is sufficient capacity at the school to accommodate the expected numbers of pupils, so it is proposed that this priority is removed from the School Estate Plan at this time. Officers will continue to monitor numbers at this school as with all other schools in the city, and should action be required in

Area / ASG / School		SEP Priority	SEP Objective	Previous Committee Decisions	Current Status	Update
				space at the new Riverbank School building and to provide updates on any further action required in the future, through the annual School Estate Plan update reports		the future, recommendations will be included in an appropriate future update.
	St Machar Academy	S3: Requirement for investment in outdoor space at St Machar Academy	Ensure there is sufficient and good quality outdoor space available at St Machar Academy	08/09/22: Instructs the Chief Officer – Corporate Landlord to make arrangements to carry out a feasibility study to consider the options for the removal of unused modular classroom buildings at St Machar Academy, and for carrying out general improvements to the outdoor space at the school, and to present a costing outline business case to the Finance and Resources Committee for consideration. (Recommendation S3)	Complete	Works to improve the outdoor space at St Machar Academy were carried out in Spring / Summer 2025, and are now complete.
Northfield ASG Priorities	Westpark School and Heathryburn School	N1: Forecast lack of capacity at Heathryburn School and over-provision of places at Westpark School in the short to medium term	Ensure appropriate balance of provision across Westpark School and Heathryburn School in the short to medium term and in the longer term to accommodate pupils generated by the planned Greenferns development	08/09/22: Notes that officers will continue to monitor pupil numbers at Westpark School and Heathryburn School, considering the likely long term impact of the planned new Greenferns development, and that recommendations as required will be included in future updates to the School Estate Plan. (Recommendation N1)	Proposed for removal	Latest forecast data indicates that pupil numbers at Heathryburn School will begin to fall back within the school's capacity from 2027. In light of the Northfield Assets Review (to be reported on separately to the Committee in September 2025), which considers the future of all schools in Northfield, it is proposed that this priority is removed from the School Estate Plan. Any future requirements for these schools would be addressed through the Northfield Assets Review project.

Area / ASG / School		SEP Priority	SEP Objective	Previous Committee Decisions	Current Status	Update
	All Northfield schools	N3: Presence of Reinforced Autoclaved Aerated Concrete (RAAC) within the Northfield Academy building, and forecast combined over-provision of pupil places at primary schools in the Northfield ASG	Provide a solution to address the presence of RAAC within the Northfield Academy building, and reduce predicted excess capacity in primary schools in the Northfield ASG	17/09/24: to agree the intended scope of the proposed asset review in Northfield to include all public assets, and instruct the Chief Officer – Corporate Landlord to proceed with the review and to commence engagement with all partners working in the wider Northfield area	On Track (In Progress)	A separate report on the outcomes of the Northfield Asset Review, which includes options for addressing the presence of RAAC in the building, is due to be presented to the Committee in September 2025.
Hazlehead ASG Priorities	Hazlehead Academy / Countesswells secondary provision	HH1: Concerns about condition and suitability of Hazlehead Academy building / requirement for new secondary school provision to serve Countesswells	Improve the condition and suitability of the Hazlehead Academy building and ensure there is sufficient secondary school provision to serve Hazlehead and Countesswells	08/09/22: Instructs the Chief Officer – Corporate Landlord to assess the feasibility of creating new secondary school provision to serve the communities of Hazlehead and Countesswells, to put this forward to the Scottish Government as a priority project for funding in Phase 3 of the Learning Estate Investment Programme, and to report back to the Education and Children's Services Committee with an update on the outcomes of the funding bid and recommendations on next steps. (Recommendation HH1) 02/07/24: Notes the decision of Council on 13 December 2023, to construct a new 1600 pupil campus on the current Hazlehead Academy playing fields to provide secondary school provision for the Hazlehead and Countesswells Associated School Groups; and:	On Track (In Progress)	Design work for the planned new school building at Hazlehead is currently in progress.

Area / ASG / School		SEP Priority	SEP Objective	Previous Committee Decisions	Current Status	Update
				Agrees to implement changes to the existing Countesswells and Hazlehead secondary school catchment areas, ...to create a new catchment area which will be served by the new Hazlehead Academy, with effect from 1 August 2027;		
	Countesswells School	HH2: Additional pupil capacity may be required in the future to accommodate pupils from the new Countesswells development.	Ensure there is sufficient school capacity available to accommodate future pupil numbers likely to be generated by the Countesswells development	08/09/22: Notes that officers will continue to monitor the situation with the housing development at Countesswells and will bring forward recommendations as appropriate regarding requirements for additional primary school capacity to serve the development, in future annual updates to the School Estate Plan (Recommendation HH2)	Proposed for removal	The latest school roll forecasts indicate that there will be sufficient pupil capacity at Countesswells School until at least 2032. It is proposed that this priority is removed from the School Estate Plan at this time. Officers will continue to monitor numbers at this school as with all other schools in the city, and should action be required in the future, recommendations will be included in an appropriate future update.
	Hazlehead School	HH3: Possible increase in pupil numbers which may result in Hazlehead School exceeding its available pupil capacity	Ensure there will be sufficient capacity at Hazlehead School to accommodate pupil numbers	08/09/22: Notes that officers will continue to monitor pupil numbers at Hazlehead School and will include any required recommendations for action in future updates to the School Estate Plan. (Recommendation HH3)	Proposed for removal	The latest school roll forecasts indicate that pupil numbers at Hazlehead School will peak in 2026, and are expected to begin to fall after that. There is sufficient capacity in the school to accommodate the expected pupil roll. It is proposed that this priority is removed from the School estate Plan at this time. Officers will continue to monitor numbers at this school as with all other schools in the city, and

Area / ASG / School		SEP Priority	SEP Objective	Previous Committee Decisions	Current Status	Update
						should action be required in the future, recommendations will be included in an appropriate future update.
Aberdeen Grammar ASG Priorities	Aberdeen Grammar School	AG1: Possible further additional capacity requirements at Aberdeen Grammar School	Ensure there will be sufficient capacity at Aberdeen Grammar School to accommodate pupil numbers	08/09/22: Notes that officers will continue to monitor pupil numbers at Aberdeen Grammar School and will include any required recommendations for action in future updates to the School Estate Plan. (Recommendation AG1)	On Track (Ongoing)	Officers are continuing to work closely with colleagues at the school to identify opportunities for repurposing space and creating additional capacity. Further work on this is planned for the coming year, to provide increased capacity from August 2026. Proposed improvements for this school within the Victorian Schools Programme, if approved, will provide further increases in space for learning and teaching.
	Mile End School	AG2: Pupil numbers at Mile End School are over the school's stated capacity and are likely to rise again from August 2022.	Ensure there is sufficient capacity at Mile End School to accommodate pupil numbers	08/09/22: Notes that officers will continue to monitor pupil numbers at Mile End School, and include any required recommendations in future annual updates to the School Estate Plan. (Recommendation AG2)	Proposed for removal	The latest school roll forecasts indicate that pupil numbers at Mile End School will peak this year, and are expected to begin to fall after that. It is proposed that this priority is removed from the School estate Plan at this time. Officers will continue to monitor numbers at this school as with all other schools in the city, and should action be required in the future, recommendations will be included in an appropriate future update.
Harlaw ASG Priorities	Harlaw Academy	H2: Harlaw Academy is expected to exceed its capacity, and the age and layout of the	Identify costed options for future improvements to the suitability of the	08/09/22: Instructs the Chief Officer – Corporate Landlord to make arrangements to carry out a feasibility study to identify	On Track (In Progress)	Construction work for the extension of the Harlaw Academy building is under way. The expected

Area / ASG / School		SEP Priority	SEP Objective	Previous Committee Decisions	Current Status	Update
		building present challenges for effective curriculum delivery	Harlaw Academy building and to ensure the school will have sufficient capacity to accommodate future pupil numbers	<p>potential future options for improving the condition and suitability of the Harlaw Academy building, and to report back to the Education and Children's Services Committee with recommendations and costs. (Recommendation H2)</p> <p><i>F&R Committee, 08/05/24:</i> Approves in principle the preferred option... to improve the suitability of the Harlaw Academy building, in line with the allocation of funding for this project within the Non-Housing Capital Programme, which was approved by Council on 6 March 2024; Approves the use of resources to take forwards detailed design development for the preferred option;</p>		completion date is Summer 2026.
	Ferryhill School	H3: Insufficient dining space and issues with building layout creates difficulties for ELC provision, flow of pupils and supervision of children	Ensure there is sufficient dining capacity, appropriate ELC facilities, and that the layout of the building is suitable	<p><i>08/09/22:</i> Instructs the Chief Officer – Corporate Landlord to make arrangements to carry out a feasibility study to identify potential options for improving the dining capacity, layout and ELC facilities at Ferryhill School, and to report back to the Education and Children's Services Committee with recommendations and costs. (Recommendation H3)</p> <p><i>F&R Committee, 06/08/25:</i> (a) note the advance and enabling development works undertaken to date to reduce risk to the main construction works</p>	On Track (In Progress)	Construction of the new Nursery building at Ferryhill School was completed in Summer 2025, and the building is now in operation. The temporary relocation of the school's P1-7 classes at to the Walker Road building also took place in Summer 2025, and construction work for the refurbishment and extension of the main school building is now under way.

Area / ASG / School		SEP Priority	SEP Objective	Previous Committee Decisions	Current Status	Update
				and mitigate educational disruption; (b) note that the works carried out to date remain within the Capital Plan budget envelope and that work continues towards collating the main costs that will allow completion of the full business case; and (c) instruct the Chief Officer – Capital to continue to progress all necessary procurements, approvals, permissions, licenses, agreements and consents required to develop and implement the projects within the Capital Programme budget, reporting progress through the regular capital programme monitoring reports to this committee and to circulate for information the full business Cases for each project to committee members once completed;		
Cults ASG Priorities	Cults Academy	C1: Possible further additional capacity requirements at Cults Academy	Ensure there will be sufficient capacity at Cults Academy to accommodate pupil numbers	08/09/22: Notes that officers will continue to monitor pupil numbers at Cults Academy, and include any required recommendations in future annual updates to the School Estate Plan. (Recommendation C1)	On Track (Ongoing)	Reconfiguration work has been carried out over the last year to provide additional capacity in the school, funded by developer contributions. The bulk of this work was completed in Summer 2025 and the newly created spaces are now in use, with some remaining minor works planned to be completed in October 2025. School roll forecasts indicate that there should now be sufficient pupil capacity at

Area / ASG / School		SEP Priority	SEP Objective	Previous Committee Decisions	Current Status	Update
						the school for the foreseeable future.
	Culter School	C2: Forecast over-provision of places at Culter School	Ensure sufficient and sustainable primary school provision for the Peterculter community	08/09/22: Notes that officers will monitor pupil numbers and use of space at Culter School, and consider options for alternative use of any available space, with any recommendations to be included in future updates to the School Estate Plan as appropriate. (Recommendation C2)	On Track (Ongoing)	Officers have assessed that no further action is required at this time, however they will continue to assess opportunities for making use of any excess space at the school. Any required changes will be also considered as part of the Victorian Schools Programme.
Lochside ASG Priorities	Loirston Loch	L1: New primary school places required to serve new housing at Loirston Loch	Ensure sufficient and sustainable primary school places are available to serve the new Loirston Loch development	08/09/22: Instructs the Chief Officer – Corporate Landlord to make arrangements to carry out a feasibility study and stakeholder engagement to identify options for creating the required additional school capacity to serve the planned Loirston Loch development, and report back to the Education and Children's Services Committee with recommendations as appropriate. (Recommendation L1)	On Track (In Progress)	The latest school roll forecasts indicate that pupil numbers at Charleston School are expected to rise above the school's capacity in future, as a result of the development at Loirston Loch, although it may be some years before a viable number of pupils is reached to justify the construction of a new school. Officers anticipate that work on a feasibility study will likely need to commence from 2028/29, to identify options for mitigating this rise in pupil numbers.

New Priorities and Recommendations – September 2025

Programme of ASG based Asset Reviews

Following on from the Victorian Schools Programme, officers have recommended that a programme of further asset reviews should be built into the School Estate Plan, to ensure that any investment requirements to upgrade and improve school buildings constructed later than the Victorian era are also fully considered. It is proposed that the approach taken in the Northfield Area asset review is used as model for these future reviews, so that a holistic assessment of all public buildings within each Associated Schools Group (ASG) can be obtained, and used to inform future priorities for the School Estate Plan.

It is therefore recommended that the following new priority is added to the School Estate Action Plan:

Area / ASG / School	Issue	Objective	Proposed Action	Resource Requirement	Priority
	<i>Where are we now?</i>	<i>Where do we want to be?</i>	<i>How do we get there?</i> <i>It is recommended that the Committee:</i>	<i>What additional resource is needed to carry out the proposed action?</i>	<i>How soon does the Objective need to be fully realised?</i>
City-wide Strategic Priorities	A8: Requirement to review condition and suitability of all school building types, to inform future School Estate Plan priorities	Ensure all school building types remain suitable, fit for purpose and in adequate condition.	Instructs the Chief Officer – Corporate Landlord to further develop proposals and timescales for future ASG based asset reviews, and to build these in to future updates of the School Estate Plan.	No additional resource required at this stage	Long Term (5-10 years)

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APPENDIX B
School Estate Plan
Long Term Programme 2025 - 2040
September 2025

Page 1: Summary / Overview
(See Page 2 below for full Gantt Chart)

Project / Workstream	Target Dates	
	Start	End
Existing Projects In Progress		
Ferryhill School Suitability Improvements (H3)	n/a	Autumn 26
Harlaw Academy Suitabiliity Improvements (H2)	n/a	Summer 26
St Peter's School Refurbishment	n/a	Autumn 27
Bucksburn Academy Extension (B1)	n/a	Spring 28
Hazlehead Academy Replacement (HH1)	n/a	Summer 29
Northfield Asset Review (N3)	n/a	Spring 27
New Projects Commencing 2025/26		
Victorian Schools Programme: Aberdeen Grammar School	Autumn 25	Summer 29
Bucksburn/Newhills Primary Provision (B2) (including interim arrangements)	Autumn 25	Autumn 26
New Grandhome Primary School Provision (O1)	Autumn 25	Autumn 28
New Projects Commencing 2026/27		
Adequacy of ASN Spaces (A7)	Spring 26	Summer 26
Asset Review: Methodology (A8)	Spring 26	Summer 26
Oldmachar / Bridge of Don - Primary & Secondary (NA1/O3)	Autumn 26	Autumn 28
Victorian Schools Programme: Gilcomstoun School	Autumn 26	Summer 29
Asset Review: ASG1	Winter 26/27	Summer 27
Asset Review: ASG2	Autumn 27	Winter 27/28
New Projects Commencing 2027/28		
Loirston Loch Primary Provision (L1) (incl. interim measures)	Autumn 27	Spring 30
Victorian Schools Programme: Woodside School	Autumn 27	Autumn 29
Victorian Schools Programme: Skene Square School	Autumn 27	Autumn 30
New Projects Commencing 2028/2029		
Asset Review: ASG3	Spring 28	Autumn 28

Notes
1 The programme is based on an assumption that **an additional full time Project Manager post** will be added to the School Estate Team - this will be required to deliver projects within the timescales indicated.

2 The programme (particularly in later years) is subject to change and will be updated annually, as new priorities may emerge which could impact on existing projects.

Project / Workstream	Target Dates	
	Start	End
New Projects Commencing 2029/2030		
Asset Review: ASG4	Winter 28/29	Summer 29
Asset Review: ASG5	Autumn 29	Winter 29/30
Victorian Schools Programme: Ashley Road School	Autumn 29	Spring 32
New Projects Commencing 2030/2031		
Asset Review: ASG6	Spring 30	Autumn 30
Victorian Schools Programme: Broomhill School	Autumn 30	Summer 33
Victorian Schools Programme: St Joseph's School	Autumn 30	Summer 35
Asset Review: ASG7	Winter 30/31	Summer 31
New Projects Commencing 2031/2032		
Asset Review: ASG8	Autumn 31	Winter 31/32
New Projects Commencing 2032/2033		
Asset Review: ASG9	Spring 32	Autumn 32
Asset Review: ASG10	Winter 32/33	Summer 33
New Projects Commencing 2033/2034		
Asset Review: ASG11	Autumn 33	Winter 33/34
Victorian Schools Programme: Culter School	Autumn 33	Summer 36
New Projects Commencing 2034/2035		
Asset Review: ASG1	Spring 34	Autumn 34
Victorian Schools Programme: Sunnybank School	Autumn 34	Spring 38
Asset Review: ASG2	Winter 34/35	Summer 35
New Projects Commencing 2035/2036		
Asset Review: ASG3	Autumn 35	Winter 35/36
New Projects Commencing 2036/2037		
Asset Review: ASG4	Spring 36	Autumn 36
Victorian Schools Programme: Kittybrewster School	Autumn 36	Autumn 39
Asset Review: ASG5	Winter 36/37	Summer 37

Page 2: Full Gantt Chart



	A	B	C	D	E	F	G	H	I
1	COUNCIL BUSINESS PLANNER The Business Planner details the reports which have been instructed by the Council as well as reports which the Functions expect to be submitting for the calendar year.								
2	Report Title	Minute Reference/Committee Decision or Purpose of Report	Update	Report Author	Chief Officer	Director	Terms of Reference	Delayed or Recommended for removal or transfer, enter either D, R, or T	Explanation if delayed, removed or transferred
3	1st October 2025								
4	Council Delivery Plan, Annual Review Report	To present the Council with an annual review report which highlights progress with respect to the Council Delivery Plan previously approved by Council.	A report is on the agenda	Charlene Flynn	Data Insights	Corporate Services	13		
5	North East Population Health Alliance - End of Year Two Progress Report	At its meeting of 11 December 2024, the Council instructed a progress report on the second year of the operation of the strategic partnership agreement.		Martin Murchie	Data Insights	Corporate Services	Intro 6	R	A service update is to be issued, therefore this item is recommended for removal.
6	Annual Performance Reports - 2024/25 for all Tier 1 ALEOs	To present the annual performance reporting of the Council's four Tier One Arm's Length External Organisations (ALEOs) covering financial year 2024/25: Aberdeen Performing Arts, Aberdeen Sports Village, Bon Accord Care and Sport Aberdeen.	A report is on the agenda	Craig Innes	Commercial and Procurement	Corporate Services	24.13		
7	30 Year HRA Business Plan	To seek approval of the 30 year HRA Business Plan.	A report is on the agenda	Helen Sherrit	Finance	Corporate Services	1		
8	Licensing Board Vacancy	To inform the Council in terms of s2(4) of Schedule 1 to the Licensing (Scotland) Act 2005 ("the 2005 Act") of a vacancy in the membership of the Licensing Board, and to seek the appointment of a Member to fill the vacancy.	A report is on the agenda	Sandy Munro	Governance	Corporate Services	8		
9	3rd December 2025								
10	Housing Revenue Account Budget 2026/27	To provide members with information to enable the Council to approve a revenue and capital budget for 2026/27, including the setting of the rents and other charges on the Housing Revenue Account budget for the financial year.		Helen Sherrit	Finance	Corporate Services	2		
11	Fees and Charges	To seek approval of various fees and charges for 2026/27.		Helen Sherrit	Finance	Corporate Services	2		
12	10th December 2025								
13	Treasury Management Strategy - Mid-year Review	To update the Council on Treasury Management activities undertaken to date, during financial year 2025/26.		Neil Stewart	Finance	Corporate Services	5 and 6		

	A	B	C	D	E	F	G	H	I
	Report Title	Minute Reference/Committee Decision or Purpose of Report	Update	Report Author	Chief Officer	Director	Terms of Reference	Delayed or Recommended for removal or transfer, enter either D, R, or T	Explanation if delayed, removed or transferred
2									
14	4th February 2026								
15	Treasury Management Policy	To seek approval of the Treasury Management Policy 2026/27 to 2028/29.		Neil Stewart	Finance	Corporate Services	5 and 6		
16	4th March 2026 - Budget								
17	Council Delivery Plan 2026/27	To present the Council Delivery Plan for 2026/27.		Martin Murchie	Data Insights	Corporate Services	2		
18	General Fund Revenue Budget and Capital Programme	To provide information on both the revenue budget for 2026/27 and capital programme for the period 2026/27 to 2030/31 in order that approved budgets and Council Tax value can be set by the Council for the year commencing 1 April 2026.		Jonathan Belford	Finance	Corporate Services	1,2 and 3		
19	Common Good Fund	To provide Council with details of the draft Common Good budget for 2026/27, to enable the Council to approve a final budget that will take effect on 1 April 2026.		Jonathan Belford	Finance	Corporate Services	2		
20	15th April 2026								
21	Drug-checking Pilot	At its meeting of 3 November 2023, the Council approved a notice of motion by Councillor Cooke which instructed the Chief Officer - Health and Social Care Partnership to report back with the results of the Glasgow pilot scheme and collate any available peer reviewed data following 12 months of operation of the facility to inform Council of the progress and set out options for Aberdeen.	An update on the Four Cities Collaborative in response to Drug & Alcohol Mission will be presented, this will include an update on the Glasgow pilot scheme.	Fiona Mitchellhill	Aberdeen Health and Social Care Partnership	Aberdeen Health and Social Care Partnership	Intro 6		

ABERDEEN CITY COUNCIL

COMMITTEE	Council
DATE	1 October 2025
EXEMPT	No
CONFIDENTIAL	No
REPORT TITLE	Annual Performance Reports - 2024/2025 for all Tier 1 ALEOs: Aberdeen Performing Arts; Aberdeen Sports Village; Bon Accord Care; Sport Aberdeen
REPORT NUMBER	CORS/25/222
DIRECTOR	Andy MacDonald
CHIEF OFFICER	Craig Innes
REPORT AUTHOR	Craig Innes
TERMS OF REFERENCE	24.13

1. PURPOSE OF REPORT

- 1.1 This report presents the annual performance reporting of the Council's four Tier one Arm's Length External Organisations (ALEOs) covering financial year 2024/2025: Aberdeen Performing Arts (APA); Aberdeen Sports Village (ASV); Bon Accord Care and Sport Aberdeen (SA). An ALEO is a term used to describe an organisation that is formally separate from the council but is subject to its control or influence. That level of control or influence can vary.

2. RECOMMENDATION

- 2.1 That the Council notes the Annual Performance Reports for each of the Tier one ALEOs.

3. CURRENT SITUATION

- 3.1 The undernoted paragraphs, 4 to 7, provide a brief overview of each of the four ALEOs. Individual Annual Performance Reports for each organisation are appended to this report.

4. Aberdeen Performing Arts

- 4.1 Aberdeen Performing Arts (APA) stands as a vibrant cultural beacon in the heart of Scotland, known for its dynamic programming, community engagement, and artistic excellence. The organisation manages several of Aberdeen's key venues, including His Majesty's Theatre, the Music Hall, and the Lemon Tree, each playing a pivotal role in the city's cultural landscape.

4.1.1 Artistic Excellence and Diverse Programming

- A hallmark of APA is the breadth and quality of its programming. From world-class touring productions and acclaimed West End shows at His Majesty's

Theatre to innovative music events and festivals at the Music Hall and Lemon Tree, APA consistently delivers a rich tapestry of performances. The organisation supports and showcases local talent alongside international artists, ensuring a balance between accessibility and excellence. Highlights often include classical concerts, contemporary music gigs, drama, dance, comedy, and family-friendly events.

4.1.2 Community Engagement and Educational Initiatives

- APA excels in creating opportunities for local participation in the arts. Through workshops, outreach programmes, and partnerships with schools and community groups, APA fosters creativity and learning for all ages. Signature projects often include youth theatre workshops, artist development schemes, and collaborative productions that celebrate and nurture local voices. The organisation's commitment to inclusivity ensures that everyone, regardless of background, has the chance to experience and participate in the arts.

4.1.3 Major Festivals and Special Events

- APA is renowned for curating and hosting major cultural festivals and events, such as Granite Noir, the city's festival of crime writing, the Light the Blue youth arts festival, and the International Season. These attract national and international attention, bringing together artists, writers, performers, audiences, and community members for unique and memorable experiences. Festivals and events provide platforms for new work, participation, and innovation, further enhancing Aberdeen's reputation as a centre for creativity.

4.1.4 Audience Growth and Accessibility

- APA has consistently demonstrated growth in audience numbers across its venues. Audience augmentations and engagement initiatives, such as pre-show talks, post-show discussions, and creative learning programmes, strengthen connections between artists and audiences. Accessibility remains a priority, with relaxed performances, signed and captioned shows, improved venue facilities, and community ticket initiatives helping to make performances open and welcoming to all.

4.1.5 Economic and Social Impact

- As a key cultural leader in the region, APA contributes significantly to the local economy, supporting jobs, creative industries, and tourism. The venues are not only arts hubs but also social and economic catalysts, drawing residents and visitors alike into the city centre.

4.1.6 Award Recognition and Partnerships

- The organisation's commitment to excellence and inclusion is recognised through awards, positive audience feedback, and strong relationships with cultural partners, funders, and local authorities. APA's collaborative approach ensures sustainable growth and resilience.

- In summary, APA's performance highlights reflect a balanced focus on artistic innovation, community cohesion, accessibility, and economic vitality, establishing it as a cornerstone of Aberdeen's cultural life.

4.1.7 Contribution to the Determinants of Population Health

- **Community Cohesion & Social Change:** 783 performances, 5 festivals, and 484 workshops, engaging over 416,000 audience members and 13,900 participants.
- **Mental Wellbeing & Social Inclusion:** Creative engagement for all ages, including youth theatre, music, hip hop, and inclusive community choir. Projects for care-experienced young people, disabled children, and those from low-income backgrounds.
- **Education & Talent Development:** Partnerships with schools (e.g., Skene Square Primary, Aberdeen Grammar), internships, and creative assistant roles for young people.
- **Economic Impact:** Major investment in city centre venues, supporting regeneration and local employment (291 artists employed).
- **Equality, Diversity & Inclusion:** Extensive accessible programming (BSL, captioned, audio described), festivals for BPOC and LGBT+ communities, and pay-what-you-can ticketing.
- **Climate Action:** Carbon literacy training, energy-efficient upgrades, and sustainable travel initiatives.

5. **Aberdeen Sports Village**

5.1 Aberdeen Sports Village (ASV) stands as the North-East of Scotland's flagship centre for sports excellence, community activity, and athletic development, serving the University of Aberdeen sport and active health, elite athletes, community groups, and the general public. ASV's mission is to inspire activity, foster achievement, and promote wellbeing across all ages and backgrounds. The following overview explores the key performance highlights that have shaped Aberdeen Sports Village's reputation for excellence in the past year.

5.1.1 Facility Utilisation and Community Engagement

- **ASV has consistently demonstrated strong engagement with the local and regional community.** In the last operating year, the facility welcomed an impressive number of visitors, with attendance figures exceeding 1 million visits. These visitors included general public, school and university students, professional athletes, amateur sports enthusiasts, and families seeking recreational activities.
 - **Membership Growth:** Aberdeen Sports Village saw an increase in membership income whilst maintaining member levels, reaching new highs in over 60's and corporate sign-ups. Flexible membership options make ASV accessible to a broader demographic, including concessionary rates for students, seniors, and those on low incomes.
- Community Partnerships:** ASV has expanded its partnerships with local schools, sports clubs, and non-profit organisations. Joint programmes have facilitated access to world-class facilities for groups who might otherwise be excluded, deepening ASV's impact on the city's wellbeing and social cohesion.

ASV's community partnership: The Home of Community Sport delivers free sports coaching sessions to over 460 local children each week. The ASV Energisers programme, in partnership with CNOOC and Serica Energy, delivers free sport, food, access to warm, safe spaces and showering facilities, after school to 559 children each week.

- Event Hosting: The venue hosted over 200 events in 2024-25, including 30 of national status. These events included regional championships to national competitions, including the inspirational Parasport Festival, Scottish championships in athletics, diving and swimming, and the Katoni Cup 2025. These events not only bring competitive sport to Aberdeen but also stimulate the local economy via visitor spending.
- Two Scottish national swimming events were selected as events to calculate indirect economic impact to the region. These events had a total estimated impact of over £2 million to the local economy.

5.1.2 Sports Excellence and Athlete Development

- Aberdeen Sports Village has continued to be a breeding ground for sporting excellence. The centre's coaching, strength, and conditioning facilities are among the best in Scotland, supporting athletes across a variety of disciplines.
- Elite Athlete Support: ASV's High Performance Centre has been home to a number of Scotland's top athletes, providing bespoke training programmes, physiotherapy, nutrition advice, and sports science support.
- Pathways for Young Talent: Partnership initiatives with the University of Aberdeen and local schools have helped nurture the next generation of talent, particularly in swimming, diving, athletics, table tennis and football. Several ASV-trained athletes have progressed to represent Scotland and Great Britain at international levels.
- Coaching and Training Programmes: The centre offers a diverse suite of coaching certification courses, first-aid training, and continued professional development for sports coaches and teachers.

5.1.3 Facility Investment and Expansion

- To maintain its position as a premier sports destination, ASV has invested heavily in its infrastructure which include maintenance on its swimming pools, and enhanced fitness studio spaces, including the creation of a Reformer Pilates studio. All upgrades have placed accessibility, sustainability, and customer safety at the forefront of design.
- Innovation in Technology: Investments in access control systems have allowed ASV to look at using automation in their normal operating environment.
- Environmental Initiatives: ASV has taken significant steps toward sustainability, implementing energy-saving measures and waste reduction schemes that underline its commitment to environmentally responsible operations. ASV invested over £200k in energy-saving LED lights in 2024-25.

5.1.4 Health and Wellbeing Impact

- ASV's contribution to the health and wellbeing of Aberdeen residents cannot be overstated. Through targeted programmes, the ASV has helped address critical health issues such as physical inactivity, obesity, and mental health challenges:
- Inclusive Fitness Programmes: Specially designed sessions for children, older adults, and people with disabilities ensure that everyone can participate, regardless of their ability level. Examples of this good work include the partnership with the Aberdeen School for the deaf which sees all children who attend the school receive free swim lessons.
- Health Awareness Campaigns: Regular workshops and seminars promote healthy living — covering topics from nutrition to stress and injury prevention.
- Rehabilitation Services: The on-site sports medicine clinic offers physiotherapy and rehabilitation, supporting recovery and long-term health for both competitive and recreational users.

5.1.5 Customer Satisfaction and Feedback

- Maintaining high levels of user satisfaction is at the heart of ASV's operational ethos. Recent customer surveys indicate:
- Over 90% satisfaction rate among regular customers and visitors.
- Particular praise for the friendliness and expertise of staff, the cleanliness of facilities, and the centre's inclusiveness.
- Feedback channels — including digital surveys and suggestion boxes — ensure that ASV can quickly respond to user needs and ideas for improvement.

5.1.6 Financial Sustainability and Value for Money

- Aberdeen Sports Village has maintained strong financial oversight, balancing prudent management with strategic investment. This approach ensures long-term value for the city and its residents.
- Diversified Income Streams: Revenue is generated from memberships, pay-as-you-go activities, event hosting, corporate sponsorship, and grants.
- Charitable Support: Subsidised programmes and community grants enable access to those experiencing financial hardship, keeping ASV's ethos of inclusivity alive.
- Efficient Operations: Cost control measures, resource optimisation, and regular audits have contributed to the centre's financial resilience.

5.1.7 Contribution to the Determinants of Population Health

- Physical Activity & Accessibility: Over 1 million visits, with inclusive programmes for all ages and backgrounds. Evergreens membership for older adults increased by 13%, with 31+ specialised sessions weekly.
- Health & Wellbeing: Cardiac rehabilitation, stable & able classes, and health referral participations. Programmes address inactivity, obesity, and mental health.
- Community Engagement: Free sports camps for children, partnership projects with local schools, and targeted initiatives for SIMD areas.
- Social Inclusion: Programmes for disabled people, ethnic minorities, and those from deprived areas. 302 disabled participants and 56,358 ethnic minority visits.

- Education & Workforce Development: Vocational training, apprenticeships, and mentoring for young staff (over 50% of workforce under 25).

6. Bon Accord Care

6.1 Bon Accord Care is a prominent provider of social care and support services in Aberdeen, delivering high-quality care to older people and vulnerable adults within the community. The following overview of key performance highlights reflect recent progress, outcomes, and ongoing commitment to excellence.

6.1.1 Service Quality and Inspection Outcomes

- Care Inspectorate Ratings: Bon Accord Care has received mixed inspection reports from the Care Inspectorate. Areas such as safety, dignity, and effectiveness of care are regularly praised. However, consistently delivering standards of excellence is impacted by increasing financial challenges as health and social care funding envelopes are reduced.
- Quality Improvement Programmes: Structured improvement initiatives have been implemented to continually enhance person-centred care, focusing on feedback from service users, families, and partners.

6.1.2 Workforce Development and Wellbeing

- Investing in Staff: Bon Accord Care has prioritised staff training, offering ongoing opportunities for professional development, qualifications, and specialist training in dementia, palliative, and complex care.
- Employee Engagement: High levels of staff engagement and low turnover rates reflect a positive working environment, supported by employee wellbeing initiatives and open communication.

6.1.3 Operational Efficiency and Innovation

- Digital Transformation: The introduction of new digital care planning systems and remote monitoring tools has improved efficiency, accuracy, and responsiveness in care delivery.
- Resource Management: Effective resource planning has enabled Bon Accord Care to maximise frontline service delivery while maintaining budgetary control and transparency.

6.1.4 Community Engagement and Outcomes

- User Satisfaction: Feedback from service users and their families consistently reports high satisfaction, citing supportive staff, respectful treatment, and the promotion of independence.
- Partnership Working: Collaboration with health services, voluntary organisations, and the Aberdeen City Council has expanded service reach and improved care transitions.

6.1.5 Response to Challenges

- The Health and Social Care sector faces significant challenges, including meeting increasing demand and population need with reducing funding streams.
- Continuous Learning: The organisation regularly reviews and evolves its practices in response to changing needs, new regulations, and external reviews, to promote ongoing quality and relevance.

6.1.6 Contribution to the Determinants of Population Health

- Health & Social Care: Early intervention and preventative measures to enhance health and wellbeing, with a focus on older people and vulnerable adults.
- Quality of Care: High inspection ratings, person-centred care, and enablement frameworks to support independence.
- Workforce Development: Staff training, wellbeing initiatives, and professional development programmes.
- Digital Transformation: Rollout of KPI dashboards and digital care planning systems.
- Community Empowerment: Rehabilitation and reablement services, assistive technologies, and occupational therapy supporting independence and mental health.
- Education & Employability: Apprenticeships, learning hub, and partnerships with schools for career development.
- Social Inclusion: Programmes for children with disabilities, care-experienced young people, and support for informal carers.
- Economic Value: £36.2m income, with significant investment in care and support services

7. Sport Aberdeen

7.1 Sport Aberdeen has continued to pursue its mission of promoting recreational, sporting, cultural, and social activities across the city, ensuring that facilities are accessible to all members of the community.

7.2 Key Achievements This Year

7.2.1. Expanding Access to Leisure Facilities

- The refurbishment of several community sports halls, resulting in more modern, safe, and welcoming environments.
- Introduction of extended opening hours at key facilities, allowing greater flexibility for users with varying schedules.
- Launch of a new digital booking platform, streamlining the process for accessing facilities and registering for activities.

7.2.2. Community Engagement and Outreach

- Delivery of free or subsidised sports sessions in areas of social deprivation, supporting children, young people, and families.
- Collaboration with partner organisations to host community sports festivals, drawing hundreds of participants and fostering community spirit.

- Implementation of targeted campaigns to encourage inactive or hard-to-reach groups to participate in regular exercise.

7.2.3. Promoting Inclusive Sport

- Launched new adaptive sports classes for individuals with disabilities, improving access and opportunity for all.
- Trained staff in equality, diversity, and inclusion, ensuring a welcoming environment across all facilities.
- Supported local clubs and disability sport groups with facility access, coaching support, and promotion of their activities.

7.2.4. Youth Development and Education

- Expansion of school sports partnership programmes, delivering coaching and extracurricular activities to a record number of pupils.
- Introduction of leadership initiatives for teenagers, including training sessions and volunteering opportunities.
- Recognition of outstanding young athletes and volunteers through annual awards and public events.

7.2.5. Health and Wellbeing Initiatives

- Rollout of community walking groups, supporting social connection and gentle exercise for older adults and those with long-term health conditions.
- Development of exercise referral schemes in partnership with NHS Grampian, enabling individuals with health challenges to access tailored physical activity programmes.
- Running mental health awareness workshops within sports settings, supporting both staff and participants.

7.2.6. Environmental Sustainability

- Installation of energy-efficient lighting and heating systems across leisure facilities.
- Active promotion of recycling and waste reduction efforts among staff and visitors.
- Engagement in city-wide partnerships to promote green transport options for facility users.

7.2.7. Financial Management and Governance

- Successful completion of external audits, demonstrating compliance with government and council regulations.
- Securing additional funding sources to reinvest in facilities and community programmes.
- Implementation of improved monitoring and reporting systems to track impact and ensure transparency.

7.2.8 Impact Stories

- Community sports session attendance up 27% compared to last year.
- Membership growth across leisure centres and swimming pools at 12% year-on-year.
- Over 80 community outreach events delivered, reaching thousands of local residents.
- 100+ staff and volunteers trained in safeguarding, mental health awareness, and inclusion best practice.

7.2.9 Contribution to the Determinants of Population Health

- Physical Activity & Health Promotion: Delivered over 1.45 million participatory opportunities, with a 2.2% increase in overall participation. Programmes target children, young people, adults, older people, and those with disabilities, supporting healthy lifestyles and reducing health inequalities.
- Targeted Health Interventions: Active Lifestyles Referral Programme for long-term health conditions, Stand Up To Falls initiative, Counterweight Core Programme for weight management, and ESCAPE-pain rehabilitation for osteoarthritis.
- Social Inclusion: Discounted access schemes, free memberships for priority groups, and outreach in regeneration areas (19.3% of members from SIMD areas).
- Mental Health & Wellbeing: ProActive Minds, Active Minds, and mental health support embedded in youth and adult programmes.
- Education & Employability: Leadership programmes, apprenticeships, and volunteer pathways for young people, including partnerships with NESCol and ABZ Works.
- Community Empowerment: Volunteer engagement (16,719 hours), community sports hubs, and support for care-experienced and disabled young people.
- Environmental Sustainability: Investment in energy-efficient infrastructure and promotion of active travel.

8. FINANCIAL IMPLICATIONS

- 8.1 There are no direct financial implications arising from this report for APA. For 2024/2025 the Council provided core funding of £936k to APA.
- 8.2 APA is a regular funded organisation of Creative Scotland. They continue to be in receipt of £333,333 per annum through the scheme until March 2025. The scheme is being replaced by a new 'Multi-Year Funding' application process which will provide annual support from April 2025 until March 2028. The scheme is currently open to application at this time.
- 8.3 APA has a turnover of over £10m per year, and as one of Scotland's biggest performing arts companies, manages some of the city's most iconic buildings.
- 8.4 There are no direct financial implications arising from this report for ASV. The Council provided £824,000 of annual revenue funding to ASV toward the operation of the Sports Centre and Aquatics Centre during 2024/25.

- 8.5 As per the terms of the Joint Venture Agreement, the University of Aberdeen provides the same level of revenue funding to ASV toward the operation of the Sports Centre and Aquatics Centre.
- 8.6 It should be noted that ASV's financial year is different to the Council. It runs from 1st August to 31st July and is referred to as the "contract" year.
- 8.7 There are no financial implications arising directly from the recommendations of this report for Bon Accord Care. Core funding to Bon Accord Care for 2024/2025, paid under direction from the Integration Joint Board, was £31,958,336 with a separate £3,667,488 for Kingswells Nursing Home.
- 8.8 Other services may be directly commissioned from Bon Accord Care, either under direction from the Integration Joint Board or other Council Services and would be met from within the appropriate existing budgets. Such purchases would remain outside the Service Level Agreement (SLA) that governs use of the Core funding.
- 8.9 There are no financial implications arising directly from the recommendations of this report for Sport Aberdeen. The Council's budget for Core funding for Sport Aberdeen for 2024/25 was £4,515,000.
- 8.10 Separately, the ALEO Assurance Hub continues to seek assurance from all of the ALEOs on their financial stewardship, governance, and risk arrangements. This includes oversight that medium term financial plans are in place and aligned to business planning. This is reported on twice a year to the Audit, Risk and Scrutiny Committee along with the Hub's risk ratings, which reflect the level of risk presented to the Council by each ALEO.

9. LEGAL IMPLICATIONS

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

10. ENVIRONMENTAL IMPLICATIONS

- 10.1 There are no direct environmental implications arising from the recommendations of this report.

11. RISK

- 11.1 The risks reflect the 24/25 reporting period covered and there is ongoing monitoring of the current position through the ALEO Assurance Hub.

Category	Risks	Primary Controls/Control Actions to achieve Target Risk Level		*Target Risk Level (L, M or H) *taking into account controls/control actions	*Does Target Risk Level Match Appetite Set?
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Strategic Risk					
Compliance					
Operational	ALEO staff not being supported.	The annual report and ALEO hub monitoring process ensures and demonstrates good practice.		L	Yes
	ALEO's providing poor services to customers.	The annual report demonstrates to the Council the ALEO's commitment to customer service.		L	Yes
Financial	None				
Reputational	None				
Environment / Climate	None				

12. OUTCOMES

<u>COUNCIL DELIVERY PLAN 2022-2023</u>	
	Impact of Report
Aberdeen City Council Policy Statement <u>Working in Partnership for Aberdeen</u>	The ALEOs align to the transformation programme and each forms part of the next steps for delivery of the outcomes and commitments.
<u>Aberdeen City Local Outcome Improvement Plan</u>	
Prosperous Economy Stretch Outcomes	The annual reports evidence the contributions by each ALEO towards the LOIP theme of prosperous economy. SLAs are outcomes-focused and contain robust contract management measures to ensure that they link directly to the LOIP outcomes for a prosperous economy.
Prosperous People Stretch Outcomes	The annual reports evidence contributions by each ALEO towards the LOIP theme of prosperous people.
Prosperous Place Stretch Outcomes	The annual reports evidence contributions by each ALEO towards the LOIP theme of a prosperous place. As above with the refresh of the SLAs

13. IMPACT ASSESSMENTS

Assessment	Outcome
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Impact Assessment	Full impact assessment not required
Data Protection Impact Assessment	Not required

14. BACKGROUND PAPERS

None.

15. APPENDICES

- **Appendix 1** – Aberdeen Performing Arts Annual Performance Report 2024/25
- **Appendix 2** – Aberdeen Sports Village Annual Performance Report 2024/25
- **Appendix 3** – Bon Accord Care Annual Performance Report 2024/25
- **Appendix 4** - Sport Aberdeen Annual Performance Report 2024/25
- **Appendix 4A** – Participation Indicators on Admissions
- **Appendix 4B** – Participation Indicators Narrative
- **Appendix 4C** – SPACE Annual Report

16. REPORT AUTHOR CONTACT DETAILS

Name	Craig Innes
Title	Chief Officer – Commercial & Procurement Services
Email	cinnes@aberdeencity.gov.uk



ALEO ANNUAL MONITORING REPORT

Deadline for submission 15th July 2025

Organisation: Aberdeen Performing Arts	
Year Covered:	2024-25
Report completed by:	Sharon Burgess
Position:	Chief Executive

About the organisation

Aberdeen Performing Arts is the cultural cornerstone of North-east Scotland, driving change through creativity and community engagement. Our vision includes city centre regeneration, social change initiatives, community cohesion, and placemaking, enriching the region's creative, social, and economic fabric.

We measure success by financial and operational targets, city centre revitalisation, community engagement metrics, and the growth of our artistic programmes. Focusing on collaboration, inclusion, and personnel investment, we aim to lead the cultural sector, nurture talent, and foster sustainable development.

As a cultural hub, we contribute to the arts, community, and civic life through national and international performances, producing and curating work, hosting festivals, and engaging diverse communities. Our activities significantly impact the local cultural sector and the region's prosperity, and we are a critical element of the infrastructure for regional community arts supporting the amateur sector as well as emerging professionals.

Serving a region transitioning to renewable energy and sustainability, we ensure arts and culture influence and reflect these dynamics. We engage with local communities, transcending socio-economic boundaries to provide access to arts and culture for all, enhancing experiences and adding regional value.

We champion collaboration and creative engagement, forging partnerships to support new work and sector growth. Investment in people, governance, leadership, and digital technologies drives our transformation. Our leadership promotes a positive company culture, equality, diversity, and inclusion.

Aberdeen Performing Arts offers clear pathways for workforce and talent development, providing opportunities for emerging artists to contribute meaningfully to the artistic landscape.

In conclusion, Aberdeen Performing Arts' strategic direction focuses on becoming the leading cultural institution in North-east Scotland, driving change through creativity, community engagement, and sustainable development.

Organisation Information

Organisation legal structure	Company limited by guarantee with charitable status
Number of years operating	20
Name of Director/ Chief Executive	Sharon Burgess
Number of venues operated	3
Number of Board Members	14
Number of Full time staff	48 (average headcount across the year)
Number of part time/casual staff	230 (average headcount across the year)

SECTION 1 - Outcomes and outputs

Please provide a qualitative executive summary of outcomes, outputs, activities undertaken and progress made to date:

PROGRAMME 2024/25 – making, curating and staging work of quality and ambition that is distinctive, diverse and relevant

Our 2024/25 programme featured:

- **783 diverse performances** across theatre, music, dance, comedy, literature, spoken word, and work for young people. The very best of professional touring productions, national companies, Scottish made work, local emerging professionals, and a range of community, schools and amateur projects.
- **Granite Noir** – international crime writing festival featuring a record attendance.
- **Light the Blue** – festival for and by young people in Aberdeen.
- **International Season** – new international season of circus, acrobatics, comedy and family events.
- **Rise Up** – a festival celebrating black and people of colour creatives, in partnership with We Are Here Scotland.
- **Delve** – a weekend of artist-led exploration of themes and ideas curated by musician Rachel Sermanni.
- **Digital art** – 5 new commissions for our Stepping In screen.
- **Art exhibition** – including 2 new commissions in our Music Hall gallery spaces.
- **Comedy Festival** – announced the relaunch and refresh of the Aberdeen Comedy Festival.

TALENT – Investing in the artists, performers and creatives of today and tomorrow

In 2024/25, we:

- Co-commissioned and co-produced the first production in an ongoing partnership with Imagine/Edinburgh International Children's Festival which was award-nominated.
- Acted as associate producer, providing rehearsal, tech and production support for an award-winning production presented at the Edinburgh Fringe and on tour.
- Commissioned a new script by two highly regarded theatre-makers based on a popular topic related to Aberdeen.
- Undertook discussions to establish a number of further co-commission and co-production partnerships.
- Commissioned North-East based artists to produce our Rise Up festival and a theatre production for Granite Noir.
- Delivered a digital arts programme with 5 new commissions and an art exhibition programme with 2 new commissions.
- Offered 2 Intern positions for Granite Noir and Assistant Producer/2 Festival Assistant positions for Light the Blue.
- Held emerging artist events across all festivals and our programme.
- Launched a call-out for multi-year, multi-venue festive productions for early years, co-commissioned with Eden Court and Capital Theatres.

ARTS WITHOUT BOUNDARIES – creative engagement for everyone, whoever or wherever they are

In 2024/25, we:

- Ran 5 youth theatre classes for ages 5-19 for three 10-week terms.
- Delivered 2 early years music classes for ages 1-8 for three 10-week terms.
- Conducted a hip hop programme, Beats & Rhymes, for ages 12-18 for three 10-week terms.
 - Gathering feedback from young participants is restricted by workshop sizes, most of which are around 15-20 participants at a time. Much of what we gather is qualitative and anecdotal however we are addressing this through an improved research structure by working with the social impact agency TIALT.
 - We also recognise there are limitations to audience data capture of young audiences. Our post-show survey can be filtered to show just family events but on the wider scale of our programme, the topline results will skew towards the older demographics.
- Across our youth arts workshops, we offer inspiring cross art form opportunities. Beats & Rhymes composed music for our Light the Blue youth theatre performances. Our young participants benefit from cross fertilisation of ideas across all our participation offer. Regular opportunities to attend performances which they may not otherwise attend in our venues offer new inspirations – our Beats & Rhymes group attending classical music at the Music Hall and theatre at HMT, our youth theatre participants attending performances which inform and inspire their own practice in new ways.
- Established a script-reading group for over 60s in partnership with Ten Feet Tall Theatre.
- Brought the Flames residency programme for older people to Aberdeen with Tricky Hat Productions.
- Commissioned 'Everyone is Welcome Here' lit artwork for our venues and delivered staff inclusivity training.
- Delivered our inclusive community choir.

- Partnered with soundplay to offer valuable opportunities for children and young people with additional needs and complex disabilities to engage as participants and audience members through bespoke, carefully curated creative activity.
- Held HOURS, a hip hop event series by local producers.
- In partnership with TISS (Theatre in Schools Scotland) delivered professional, free to attend theatre production to over 100 pupils at Gilcomstoun School. We have developed good partnerships with schools, and they trust the opportunities we offer are of high quality.
- Expanded Light the Blue as a co-designed youth arts festival.
- Established a young advisors' network for Light the Blue and broader organisational input.
- With support from Aberdeen City Council's Cost of Living fund, we were able to offer 300 people (67 families) tickets to the pantomime with a package including ice cream and toys for children, all at no cost to families. We enhanced the offer with free bus travel from FirstBus, giving families a fun, cultural experience at a time of year which can be challenging for many.
- Developed community engagement projects on inclusion.
- Expanded engagement efforts to reach and include new audiences.

PLACEMAKING – shaping place, reinventing the North-East and recognising arts and creativity as a central part of our nation

In 2024/25, we:

- Actively participated in local, regional, and national networks, including Board-level representation.
- We've strengthened our position with the Scottish Government, with our CEO invited to join several working groups and attend an industry roundtable at the First Minister's residence.
- Contributed to Culture Aberdeen's initiatives focused on advocacy and strengthening sector support.
- Delivered Granite Noir, Light the Blue, Rise Up, and Delve with increased partnerships and local artist involvement and introduced our new International Season and relaunched the Aberdeen Comedy Festival.
- Co-produced So Far So Good with Imagine and Superfan, and associate produced Love Beyond with Raw Material Arts and Vanishing Point.
- Significantly invested in the fabric of our buildings including re-pointing works at His Majesty's Theatre and the Lemon Tree.
- Invested in new technical equipment, seating, tables, flooring and decor at the Lemon Tree resulting in a much improved environment for artists, audiences and staff.
- Provided a platform for local talent including showcase programmes, support acts, and a range of local arts and community organisations from local bands to community orchestras, school concerts, accessible drama groups and the annual student show.

PEOPLE AND FAIR WORK

In 2024/25, we:

- Strengthened staff engagement through our enhanced Employee-led Forum, monthly union engagement meetings, and the appointment of an Employee Director to the Board to further enable effective voice.
- Entered into a voluntary recognition agreement with BECTU for our technical and operations teams.
- Delivered inclusive governance training to the Board; inducted four new members and completed transition to a new Chair.
- Introduced crucial new roles in hospitality and events teams, programming, finance, marketing, and restructured the technical team to include more permanent, contracted positions for greater job stability.
- Scoped a 12-week People Manager Programme; delivered training in EDI and formal processes; supported LT members through external leadership qualifications.
- Initiated FLOW Learning Management System reintegration, focusing on appraisals, engagement, and up-to-date training materials.
- Piloted an early careers placement and began mapping blueprint for future placements.
- Initiated workforce planning and began a policy review to ensure inclusive language and transparent guidance.
- Continued implementing Open House, our Equalities, Diversity, and Inclusion plan (2025–2028).

AUDIENCE DEVELOPMENT AND CUSTOMER EXPERIENCE

In 2024/25, we:

- Increased tickets sales by 14% year on year.

- Saw an increase in new customers attending our performances to 18,274 – bringing us closer to our 2028 target of 21,500 a year.
- Increased Friends memberships by 29% year on year.
- Achieved a net promoter score of 72 – an increase from 71 of last year and closer to our 2028 target of 74.
- Achieved a customer experience rating of 4.6 out of 5.
- Started projects and initiatives to measure our social impact, economic impact and assess our brand perception among audiences and stakeholders.
 - Our current approach to developing a social impact framework is through working with an agency called TIALT, who specialise in setting up organisations with a structured approach to measuring results of community and engagement work.
 - Economic impact is being assessed through changes to our post-show survey. This accompanied with our own accounts and use of government multipliers to understand our induced spend, will demonstrate how audiences attending our performances benefit the region economically.
 - Our brand perception is being assessed through our work with the Creating Impakt agency. The study across, our audiences, stakeholders and public is being conducted in 2025 to follow on from the first stage in 2023 to identify the results of improved communications and results of organisational change.

CLIMATE ACTION

In 2024/25, we:

- Delivered a series of carbon literacy training sessions to our Green Champions to improve understanding and awareness.
- Undertook a series of building related sustainability initiatives, covered in more detail further in this report under **Net Zero/Climate Change**, aligned to our wider Carbon Management Plan and ESOS Phase 3 action plan.
- Took the lead, in collaboration with The Barn, for the North East of Scotland in Culture for Climate Scotland Springboard Assembly Series
- Actively engaged with our national visiting companies on promoting their 'Green Rider' aimed at reducing their carbon footprint whilst they visit our venues.
- Focused on enhancing sustainable travel options for our festivals, such as Granite Noir and International Season, including supporting more rail travel for authors / performers and partnering with First Bus to encourage discounted bus transport to our attending audiences.
- Installed engaging artwork, designed by artist Gabi Reith, on our recycling bins in the Music Hall, encouraging audiences to use the correct bins, resulting in increased appropriate bin use.

FINANCIAL SUSTAINABILITY

In 2024/25, we:

- Restructured our Trading Company management team to provide greater focus on Food and Beverage and our Conference and Events activity, to drive growth.
- Invested in creation of a number of posts within the team to strengthen our future strategy, including IT and Systems Manager and People Coordinator.
- Undertook a major IT Investment to provide a platform for digital growth and to strengthen our cyber security, This included deploying a new fully digital phone system, transitioning to a cloud-based server infrastructure, replacing key infrastructure such as firewalls and access points, and improving.
- Implemented a task and project management tool, Asana, which has allowed for greater organisational collaboration and planning.
- Rolled out enhanced, system based, financial reporting to our Management Team allowing for more dynamic budgetary monitoring and control.
- Fully reviewed our fundraising strategy, ensuring that partnership and philanthropy opportunities that align with our organisational priorities and requirements were maximised. This included:
 - Securing additional targeted funding including £20,000 towards expanding our Granite Noir Festival, £68,595 towards Building Management System upgrade works at His Majesty's Theatre and £164,433 towards exterior works at His Majesty's Theatre

- Alignment of our membership levels in terms of pricing and benefits (Friends, Friend Prime and Friends Prime Plus) and the development and launch of a new corporate focussed support level, Ovation Club, aimed at increasing sponsorship.
- Launching a new 'Take a Step' Campaign at the Lemon Tree and fully relaunching our 'Take a Seat' seat sponsorship scheme at His Majesty's Theatre and Music Hall aimed at encouraging support of the venues themselves.
- Refreshing our pricing structure for our Safety Curtain sponsorship, adopting a per square meter pricing scheme aligned with other forms of advertising, and securing an uplift in income generated despite elevated competition in the advertising space with the Tall Ships 2025.

Activity Outputs (complete only the ones that apply to your funded activities)

Total number of participants	13,913	Total audience numbers	416,379
Total number of volunteers	11	Total number of volunteer hours	510
Total number of project artists employed	291	Total number of artist hours	1,746
Total number of performances	783	Total number of training courses	-
Total number of exhibitions	9	Total number of festivals	5
Total number of workshops	484	Total number of publications	-
Other (please specify)	-	Total number of Conference and Events	64

If you have not met the targets set, please give any reasons or explanation for this:

All targets set have been achieved in the reported year.

Please provide a summary of particular successes or case studies:

This is where you can collate and share your good news stories highlighting best practice where investing in culture has had positive impact in changing lives or changing perceptions (i.e. personal testimonies or examples of projects which are game changers in how you approach your activity).

Case studies are also encouraged, these can be big projects like a building development or festival but they can also be something more small scale and discreet such as a programme of outreach workshops or the mentoring and development of volunteer or artists. Its helpful to consider any case study in the context of the Local Outcome Improvement Plan and Culture Aberdeen strategy/actions to demonstrate real progress against the city's wider priorities as well as examples of best practice which your organisation and others within the cultural sector can learn from.

International Season

The first Aberdeen Performing Arts International Season took place between July and September 2024 – it was a ground-breaking series of performances from some of the most innovative and cutting edge performers from around the world. The International Season marks a significant milestone in the cultural calendar in the North-East of Scotland and brought world-class entertainment to the region while promoting sustainable touring to the companies coming to Scotland. With contemporary circus, comedy, theatre and family events on offer, audiences saw some of the highest quality performances and received unparalleled experiences. Performers from Australia, New Zealand and Germany were seen by over 2,700 audience members and the event attracted significant positive press coverage including front page headlines for the announcement.

Collaborative Co-Productions

As part of our ongoing aspirations to cultivate our reputation as a commissioning and producing organisation, we undertook two significant partnership projects in 2024/25:

- **So Far So Good** – a joint commission with Imagine, by Strathspey-based circus theatre organisation Superfan. The show had rehearsal, production and previews in Aberdeen before a run at the Edinburgh International Children's Festival, a short Scottish tour, before concluding with performances at our Light the Blue festival. The production was a finalist for Best Production for Children and Young People at the annual Critics Awards for Theatre in Scotland. This was an engaging performance for children aged 3-6 which shared important messages about making mistakes and facing challenges.
- **Love Beyond** – we were associate producers on this production led by Raw Material Arts and Vanishing Point theatre company for this powerful show by deaf theatre artist Ramesh Meyyappan. We provided technical and production time prior to a run at the Edinburgh Fringe, at which the production won the Leading Light Award for Best Scottish Production. The show then undertook a Scottish tour which opened at The Lemon Tree. This was a hugely powerful story about facing dementia as a deaf person.

Both productions were of an extremely high standard and helped us to hone our offer as a collaborative producing partner, particularly offering technical and production space and support. In both cases, these first partnerships will lead to further collaborations with the organisations involved having been positive experiences for all partners. These projects are vitally important towards improving Aberdeen's reputation as a creative city and a place where quality artistic work can be made.

Creative Engagement Inclusion Partnership Production

We partnered with Look Again to produce and present *Glory*, a cabaret series celebrating queer creativity. Local artists from the queer community were commissioned to respond to objects from the RGU Art and Heritage Collections, creating new work that explored identity, history, and place. Two cabarets were delivered, each offering a platform for emerging artists to explore the cultural identity of the Northeast through performance. Each event also featured established performers, creating valuable opportunities for early-career artists to learn and develop by working alongside experienced professionals. *Glory* provided emerging artists with a space to experiment creatively, refining their existing skills, and developing new ones—laying a foundation for future opportunities.

Please provide a summary of any problems or issues that have required attention or action:

Again, this provides context of the environment you have been operating under to better reflect your organisations challenges and achievements. Its also an opportunity to highlight examples of good practice leadership, governance, collaboration and financial management within your organisation.

There were no significant problems or issues that required attention or action beyond normal day-to-day business operations.

We continued to manage routine operational matters through standard processes and maintained stable governance, financial oversight, and collaborative working throughout the period.

Delivering on Key Strategic Priorities Please provide a summary of how your activities have delivered against key local (and national) strategic priorities relevant to your organisation			
Culture Aberdeen 2018-2028 Action Plan Ambitions	Regional Economic Strategy Strong Communities and Cultural Identity	LOIP 2024 refresh (2016-26)	Your Organisations Delivered Actions
Releasing our Creativity - <i>Our vision for Aberdeen is a city opening doors, where everyone can be transformed and inspired through engagement in the arts and culture.</i>	Fostering a strong sense of cultural identity and belonging in the region	<p>2. Working towards a 74% employment rate for Aberdeen City by 2026.</p> <p>4. 90% of children and young people report they feel listened to all of the time by 2026.</p> <p>10. Healthy life expectancy (time lived in good health) is five years longer by 2026.</p> <p>13. Addressing climate change by reducing Aberdeen's carbon emissions by at least 61% by 2026 and adapting to the impacts of our changing climate.</p> <p>15. 26% of Aberdeen's area will be protected for nature and 60% of citizens report they feel that spaces and buildings are well cared for by 2026.</p>	<ul style="list-style-type: none"> • We deliver a diverse programme with wide appeal including touring production, signature events, and exclusive curated shows. • Our festivals attract audiences from a range of backgrounds and boost pride in the city. • Our ticket pricing has accessible entry points and discount schemes. • We curate unique events which are rooted in the city. • Developed Light the Blue as a festival for and by young people with young advisors and an approach of co-design. • An extensive access programme for people with disabilities including BSL, captioning, audio description, and relaxed adaptations. • Partnerships with organisations such as Sanctuary Queer Arts, We Are Here Scotland, North East Sensory Services, Barnardos and more. • Innovative change-maker posts with a focus on inclusion. • Creative Engagement activity with participants from under-represented communities and free/subsidised spaces. • Local community productions at all venues throughout the year.
Becoming Scotland's Creative Lab - <i>Our vision for Aberdeen is a city to experiment in, a home, a place, a destination and testing ground for artists, creative enterprises and new ideas</i>	Increasing the number of jobs in the creative industries	<p>16. 50% of citizens report they feel able to participate in decisions that help change things for the better by 2026.</p>	<ul style="list-style-type: none"> • Developed new co-producing and co-commissioning partnerships which resulted in work being rehearsed and opening in the city, with improved provision for technical and production support. • A joint festive commission with counterparts in Edinburgh and Inverness. • 2 new visual art commissions • 6 new digital art commissions • Delivered the third Rise Up festival celebrating and showcasing Black and POC creatives.

			<ul style="list-style-type: none"> Delivered the third Delve weekend inviting an artist to curate a series of performance and workshops on a chosen theme or art form. Developed our inclusive cabaret programme for LGBT+ artists and audiences and added a new partnership with RGU. Maintained employment and freelance engagement of more than 290 creative professionals.
Making All the City a Stage - <i>Our vision for Aberdeen is a city which inspires, where exciting cultural experiences are around each and every corner and where there are no creative boundaries.</i>	<p>Increasing the number of assets held by communities across the region</p> <p>Creating a clearer/ stronger identity and cultural narrative</p>		<ul style="list-style-type: none"> Expanded all our festivals to have presence across the city particularly Light the Blue, our festival for and by young people, which featured outdoor performances in the city centre, and projects with a range of partners and locations throughout. Staged large scale West-End productions at His Majesty's Theatre, attracting strong audiences from across the region and beyond. Produced signature festivals featuring events, workshops and exhibitions in various locations and venues across the city
Connecting Us to the World - <i>Our vision for Aberdeen is a city like no other, where we celebrate and promote our culture and heritage, the things we make and create.</i>	<p>Creating a clearer/ stronger identity and cultural narrative</p>		<ul style="list-style-type: none"> Introduced a new International Season inviting circus, acrobatic, comedy and family productions from across the world to Aberdeen as part of a sustainable touring approach. Granite Noir invites international writers and welcomes international audiences to the city and online. Delivered Rise Up festival weekend and developed new partnerships with organisations promoting artists of colour. Retained all the programming of national and international significance at our venues – home of Scotland's national companies in the North, key touring stop for prestigious national organisations.
Shaping our Future - <i>Our vision for Aberdeen is a city whose cultural sector is growing in ambition and confidence with a strong collective of cultural leaders collaborating to realise the city's potential.</i>	<p>Increasing the number of jobs in the creative industries</p>		<p>Active participation in city-wide initiatives; development of the cultural strategy for the city:</p> <ul style="list-style-type: none"> Significant contribution to the delivery of the cultural strategy for the city. Strengthened links with Scottish Government through CEO's involvement in working groups and First Minister roundtable

			<ul style="list-style-type: none"> • Partnership programming with local cultural organisations including Citymoves, Sound, Peacock, GHAT, Look Again, shmu, Arts Centre, Creative Learning, Multicultural Centre, Ten Feet Tall, and more. • Providing opportunities for the next generation of creative talent through our youth participation programmes, Granite Noir interns, Light the Blue Assistants and Young Advisors, placements and volunteering. • Membership of city-wide groups including Culture Aberdeen, Events 365, AGCC Policy Council, Visit Aberdeenshire Tourism group, North-East Music Partnership. • Staff learning and development programmes; cross-departmental working groups: <p>Future proofing:</p> <ul style="list-style-type: none"> • Extensive work on environmental sustainability, cross-dept green team, award-nominated. • Continual development and repairs/maintenance of our building and equipment infrastructure. • Continually review and update business readiness including business continuity, infrastructure, information and data security, GDPR adherence, cyber security audit, environmental impacts, Equalities, Diversity and Inclusion • Creation of new audience development plans and customer engagement strategies to better inform decision making. • Significant programming for children and young people throughout year plus a dedicated festival.
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Local Priorities:

Please highlight where your outcomes, outputs or activities align against the priorities of the Local Outcome Improvement Plan and or Council Delivery plan. <https://communityplanningaberdeen.org.uk/aberdeen-city-local-outcome-improvement-plan-2016-26/>

Aberdeen Performing Arts is not currently a statutory community planning partner but contributes and aligns to the LOIP stretch outcomes as follows (pre-revised LOIP Priorities 2018-9)

Aberdeen Performing Arts is also a member of Culture Aberdeen, who currently sit on the Outcome Improvement Group 'Aberdeen Prospers'.

LOIP Stretch Outcome	Key Driver	Aberdeen Performing Art Actions
Aberdeen Prospers		
Investment in Infrastructure Aberdeen City is a robust and resilient economy providing a vibrant built environment and attractive place for residents, students, business and tourists	We will regenerate our city centre to become a vibrant and attractive place to live, work and invest in	Deliver diverse and distinctive cultural programme to create attractive city to live, work and visit. Custodian of iconic city centre venues and undertaken major investment in upgrading facilities. Regular programme of upgrades and repairs to buildings and infrastructure.
Innovation Aberdeen City has a reputation for enterprise, innovation and world class solutions	We will accelerate the transition to a more balanced economy	Collaboration and partnership to establish Aberdeen as a viable city for co-creation and production – e.g. So Far So Good and Love Beyond. Ambitious programming, measured risk-taking, and curatorial approach to create unique offer. Produce several innovative festivals with local relevance and national impact.
Inclusive economic growth A skilled workforce for the future that provides opportunities for all our people	We will develop the people and skills necessary to deliver economic development and, as a result, support diversification of businesses and economy	Hundreds of opportunities for artist employment. Developing new talent through internships, placements and new roles. Partner on Developing Young Workforce. Creating sustainable employment through revised contracts and new posts.

		Accredited Real Living Wage Employer, Disability Confident Committed.
Internationalisation Aberdeen City is a location of choice for investment, high value business activity and skills	We will attract the best possible range of incoming exhibitions and events and showcase the city's internationally recognised sports, arts and culture offer	The launch of a spectacular new International Season in Aberdeen. Joined the Dance Consortium, which facilitates the touring of large-scale international contemporary dance. We continue to grow international presence in our festivals such as Granite Noir. Support for locally based ethnically diverse communities via Multicultural Centre, Mela etc.
Prosperous People – Children are our future		
Children are our future and people are resilient, included and supported when in need	Children have the best start in life – children in Aberdeen City are healthy, happy and safe, and enjoy the best possible childhood	Extensive programme of weekly participation opportunities. Expanded free spaces programme across our activity. Dedicated festival Light the Blue for and by young people. Programming for children and young people, ticket offers, and schools' engagement. Projects specifically with care experienced young people, children with disabilities, and from lower socio-economic backgrounds.
	Children are safe and responsible – from all forms of harm	Comprehensive safeguarding training and child protection approach. Partnerships with key support organisations.
	Children are respected, included and achieving – children and young people are listened to, respected, valued and involved in the decision-making process	Young advisors group co-design Light the Blue and wider activity.
Prosperous People – People Are Resilient, Included and supported when in need		
People and communities are protected from harm – Individuals and communities are made aware of the risk of harm and supported appropriately to reduce this risk.	We will develop systems and approaches that raise awareness of harm	Projects specifically targeted to improve opportunities for marginalised groups e.g. Beats and Rhymes, over 60s, LGBT+, BPOC.

		<p>Research project to combat loneliness in older people.</p> <p>Our Equalities, Diversity and Inclusion policy and action plan continues to raise the bar in our support of our communities, under-represented and vulnerable groups</p> <p>Continued roll-out of EDI and conflict resolution sessions to build confidence in managing sensitive issues and fostering inclusive team environments.</p> <p>Reframed our approach to employee support, shifting from reactive processes to proactive, person-centred practices. This includes flexible working principles, tailored support plans, early-stage Occupational Health consultations, and coaching managers in group mediation and inclusive problem-solving.</p> <p>HR policy redevelopment progressed, ensuring inclusive language and clear, accessible guidance for staff.</p> <p>Reinforced psychological safety through employee-led engagement structures, including the Employee Forum and monthly union meetings.</p> <p>Delivered First Aid training across departments, with further Emergency First Aid sessions planned.</p>
<p>People are supported to live as independently as possible – able to sustain an independent quality of life for as long as possible, take responsibility for their own health and wellbeing</p>	<p>We will empower citizens to feel they have real and meaningful choice and control over their own lives.</p>	<p>Fostered a culture of development and progression through internal promotions, tailored leadership development, and a new People Manager Programme.</p> <p>Maintained Real Living Wage and Disability Confident Committed accreditations, ensuring fair, inclusive employment for all staff.</p> <p>Increased access provision and membership scheme.</p> <p>Promoted autonomy and wellbeing by reframing support structures, centering flexibility, tailored</p>

		<p>adjustments, and proactive wellbeing planning.</p> <p>Embedded inclusive recruitment practices such as video applications, and shared interview questions.</p> <p>Providing regular performances which as BSL signed, audio described, captioned and relaxed performances.</p> <p>Continued embedding our <i>Everyone is Welcome Here</i> ethos across workplace culture, policies, and leadership practices.</p>
Prosperous People - EMPOWERED, RESILIENT AND SUSTAINABLE COMMUNITIES		
People friendly city – a city where people to choose to invest, live and visit	Build a child friendly city to ensure that the best interests of the child is a primary consideration	<p>We provide a child and family friendly programme in all our venues.</p> <p>Dedicated festival for children and young people.</p> <p>Increased free spaces in our participation programme.</p> <p>Signed up to breastfeeding friendly Scotland scheme.</p> <p>Children Eat Free in school holidays in our cafes.</p>
	We will be a city whose built environment is fit for keeping an ageing population safe and healthy and puts the child at the centre of design	<p>Award-nominated for environmental initiatives.</p> <p>Embedded post of Creative Change-Maker (Climate Action)</p> <p>Cross-dept Green Team.</p> <p>Improved practices and data gather.</p>

Equalities:

Please provide further information in respect to any relevant activities

Guided by Open House, our evolving Equality, Diversity and Inclusion Policy and Action Plan (2025–2028), Aberdeen Performing Arts continues to embed fair work and inclusive practice at the heart of how we lead, work and grow. This work reflects our ongoing commitment to equality, access and fair work, not just as policy, but as everyday practice.

- **Inclusive Leadership:** Delivered tailored Board development on inclusive governance; inducted four new Board members and a new Chair; completed the Leadership Team to advance people and culture priorities.
- **People Strategy:** Launched a new organisation-wide strategy centred on employee experience, leadership development and continuous feedback. A refreshed appraisal cycle and accompanying resources developed to launch in Autumn 2025.

- **Fair Work in Action:** Maintained Real Living Wage and Disability Confident accreditation; continued to reduce casual contracts; and entered a voluntary union recognition agreement with BECTU for our Technical and Operations teams.
- **Employee Voice:** Strengthened our employee-led Forum, initiated monthly union engagement meetings, and appointed an Employee Director to the Board to formalise staff representation at governance level.
- **Learning & Development:** Delivered tailored team and leadership development sessions, scoped 12-week People Manager Programme, and offered EDI and formal process training to managers. LT members also undertook external leadership qualifications, initiated project for the reintegration of our FLOW Learning Management System.
- **Access & Progression:** Established new permanent roles across departments, supported internal promotions, and piloted cross-team early careers placement.
- **Infrastructure for Growth:** Completed full HR data migration to PeopleHR (HR Information System) and initiated foundational workforce planning to support long-term sustainability.
- **Inclusive Policy Development:** Began a full review and redevelopment of people policies, embedding inclusive language and clear, transparent guidance for staff and managers.
- **Access Champions in Action:** Our Front of House Access Champions continued to play a key role in enhancing the customer experience at accessibility-focused events such as audio-described performances and touch tours. While no formal training sessions were delivered this year, we refined our approach based on valuable insights from both our service users and Access Champions, who remained instrumental in identifying barriers and supporting inclusive practices across our venues.
- **Partnerships Driving Feedback:** Our Customer Experience team work closely with NESS (North-east Sensory Services) to maintain a feedback loop with our service users. As NESS often books on behalf of its members, we've been developing ways to gather feedback that reflects the experience more meaningfully. Feedback from our quarterly meetings has directly informed changes to our operations, from headset collection points to the development of accessibility guides reinforcing our commitment to creating a more inclusive and responsive service.
- **Representation Through Programming:** In partnership with We Are Here Scotland, we delivered the Rise Up festival, celebrating the work of Black and People of Colour creatives. Our *Eat the Rich* and *Glory* cabarets continue to grow in popularity, highlighting a clear demand for events that celebrate queer creativity in safer, welcoming spaces. Beats and Rhymes, our Hip Hop workshops, focus on delivering music making opportunities to those young people who may not otherwise have chances to take part in creative activity and continues to engage successfully with this group, building skills and self-confidence.
- **Creative Changemaker in Practice:** Our unique role of Creative Changemaker for Inclusion and Relevance continues to play a vital role within the organisation, helping to further embed our ethos of *Everyone is Welcome Here*. This includes leading focus groups with staff teams to explore what this ethos means in practice and how it can be applied across our work every day. The Changemaker ensures that our commissions, productions, and curated projects actively celebrate and amplify collaborative practices that champion creative diversity and representation.
- **Removing Barriers to Participation:** Our commitment to dismantling barriers to participation remains central to our work. Through our Creative Engagement strand, we have expanded the offer of free spaces to ensure wider access. We continue to collaborate with partners to reach individuals and communities we are not yet engaging. Our Pay What You Can ticketing initiatives for produced shows support marginalised and under-represented groups in attending events they may otherwise be excluded from due to cost. *Light the Blue*, our festival for and by young people, delivers the majority of its programme free of charge—ensuring that financial barriers never stand in the way of participation.
- **Accessible Performances and Growing Demand:** There have been notable increases in our accessible performance offerings. BSL performances increased from 40 to 46, captioned performances from 20 to 28, and audio described performances from 30 to 34. Touch tours saw a rise from 29 to 34. We offered a relaxed performance, of our annual Christmas Pantomime Sales of wheelchair spaces grew from 704 to 930, and our complimentary essential companion tickets nearly doubled from 1,172 to 2,290.

- **Audience Growth for Inclusive Events:** Audiences for events and festivals with values around equality and diversity have been increasing year-on-year. Rise Up, a festival showcasing Black and People of Colour artists, increased in attendance by 78% to over 560. Our series of events at the LGBT+ community, Eat the Rich, Queer Folks' Tales and Glory resulted in sales in excess of 500 tickets.

Net Zero/Climate Change:

Please provide further information in respect to any relevant activities to support realising Aberdeen City's Net Zero Ambitions

We continue to refine our work in developing a wider Carbon Management Strategy for our venues and operation, that is reflective of the scale of challenge surrounding our leased heritage buildings and cognisant of the challenging external funding landscape and which allows us to deliver on our commitment to reduce the impact of our operations. This has resulted on the following key achievements in 2024/25:

- Commencement of a programme of works to upgrade the Building Management System at His Majesty's Theatre. This programme seeks to allow fully centralised control and monitoring of lighting, heating and ventilation within the venue and ensuring we can seek to reduce waste consumption. This significant undertaking has marked the completion of the first two phases in 2024/25 with a wider suite of works continuing into 2025/26.
- Installation of two new energy efficient boilers at the Music Hall replacing aged inefficient equipment, as part of a routine maintenance improvement plan which is aligned to sustainability priorities.
- Commencement of roof void insulation replacement at the Music Hall.
- Significant investment in the refurbishment of our Lemon Tree venue which in addition to a series of enhancements aimed at improving customer experience, we have been able to include a number of Sustainability improvements such as the replacement of stage and house lighting with an energy efficient LED solution.

We continue to leverage the unique position that the arts play within the wider climate and sustainability conversation, and advocacy for awareness, and in doing so our Creative Engagement and Programming team have supported the following:

- Taking the lead, in collaboration with partners The Barn, in coordinating climate focused workshops as part of the Culture for Climate Scotland Springboard Assembly Series. This has resulted in two facilitated workshop sessions attended by arts organisations, freelancers and creatives across the North East of Scotland, to explore opportunities for collaboration when it comes to tackling the topic of climate action. The Music Hall also hosted the regional watch party for Culture for Climate Scotland national assembly.
- We secured additional funding, through Event Scotland, to allow us to support wider use of more sustainable travel options, such as rail, for authors attending our Granite Noir 2025 festival.

Education:

Please provide further information in respect to any education programmes delivered.

Self-explanatory but helpful to highlight any links with specific schools, further education institutions, geographic areas. To avoid repeating what has been said previously you can highlight in depth some example of particularly successful projects/programmes, feedback from participants or schools or provide context for longer term vision and partnerships.

Light the Blue – Everyone is Welcome Here with Skene Square Primary School

Everyone is Welcome Here was a large-scale creative initiative that brought together all 500 pupils of Skene Square School in a celebration of community and creativity. Over the course of a week, every pupil collaborated closely with a professional artist, culminating in a one-day mini festival held in the school playground. This vibrant event featured music, drama, and dance performances and was attended by pupils' families and carers.

Skene Square serves a richly multicultural community, and the true magic of *Everyone is Welcome Here* lay in its ability to unite people across diverse backgrounds. The project fostered a deep sense of joy, togetherness, and commonality—proving that creativity can be a powerful force for connection, breaking down barriers of language and socio-economic disparity.

Skene Square is one of our valued neighbourhood schools, and *Everyone is Welcome Here* marked a significant step in building a meaningful, lasting partnership. By engaging the entire school community in a week-long creative process—culminating in a festival of music, drama, and dance—we’ve laid the foundation for ongoing collaboration. We are committed to strengthening this relationship over time, creating more opportunities for pupils to engage in high-quality, inclusive creative activities. Through continued partnership, we aim to support young people’s artistic expression, confidence, and sense of belonging within their school and wider community.

Granite Noir – Education partnerships

We established exciting new partnership with secondary and further education institutions for the Granite Noir crime writing festival in February 2025. These were focused on the following projects:

- **Robert Gordon University Criminology Courses** – in partnership with the School of Law and Social Sciences and in recognition of the new courses in Criminology being delivered, we collaborated to deliver two unique and distinctive events as part of Granite Noir 2025. World-renowned policing expert, Professor Nick Fyfe, delivered a talk based on decades of providing support to the police and criminal justice system. Wendy Deegan created an interactive forensics experience taking audiences through how to work and analyse a crime scene with support from students.
- **Aberdeen Grammar School Reading Schools Accreditation** – we developed a number of projects with Aberdeen Grammar School which supported their mission to achieve silver status in Reading Schools Accreditation. Pupils from S3 worked with the production team to create puzzles as part of an audio mystery experience at the Music Hall. Granite Noir staff led an assembly about career paths in literature and festivals. The school put on daily reading events (Book at Breakfast) inspired by the festival, created an in-school library escape room, English teachers shared a ‘thrilling read’ as part of S1-S3 lessons, and a display of ‘thrilling reads’ curated by the library ambassadors.
- **Primary School Author events** – three of the festival writers presented schools readings and workshops in addition to their public festival appearances. A total of 12 school presentations to more than 400 pupils took place.

Employment

Please give us a bit more information about your volunteers, if you have any:

- What roles do your volunteers undertake within the organisation?
- Training and Policy in action?
- Example of volunteer success stories such as transition to employment?

Our volunteers play a valued role across our organisation, their contributions include leading backstage tours at His Majesty’s Theatre, managing archive materials, and serving on our Board. Our backstage tour guides are a diverse group ranging from retirees to individuals who work remotely in their day job and are passionate about our historic buildings. They appreciate the opportunity to connect with others through in-person volunteering without the need for a formal or contracted role.

We’re committed to providing a meaningful and well-supported volunteer experience. This year, we welcomed two new volunteer tour guides to the team, enriching the group with fresh perspectives, while another long-standing tour guide stepped down. In response to feedback gathered through guide discussions, we updated our tour scripts and shared best practice. This ensured our volunteers are well-prepared to share accurate, up-to-date information about our venues - balancing historical storytelling with current organisational developments. These practices reflect our approach to volunteer policy in action: flexible, inclusive, and responsive to both organisational needs and individual interests.

We’ve also seen our tours resonate with a wide range of audiences. A highlight this year was welcoming back a group of international guests from the United States on a return visit to Scotland, having previously enjoyed one of our tours as part of a health and wellness trip last year. We look forward to developing ways of gathering more visitor feedback particularly capturing our international guests, through future adaptations of our post-show surveys.

We scheduled another dementia-friendly tour at The Music Hall, designed to be inclusive and comfortable for all participants. Unfortunately, the group was unable to attend due to health concerns. In response, we are exploring virtual alternatives to ensure access remains possible, even when in-person attendance is not.

Artists/ Creative practitioners Opportunities:

Please provide further detail on examples of projects or programmes which have created employment opportunities for local residents, artists and or creative practitioners.

Through our co-producing partnerships, we facilitated two award-nominated productions to rehearse and open in the city, with technical and production support provided by our team. This developed our producing infrastructure and upskilled our team, as well as increasing the recognition of Aberdeen as a viable place from which to create as well as present work. In addition, we commissioned local theatre company Ten Feet Tall to produce a new play for Granite Noir, featuring an entirely local cast and creative team—supporting the local creative economy and demonstrating our commitment to local talent.

Our cabaret programme, which is developed for and with the LGBT+ community, expanded with the continuation of the popular Eat the Rich performances in partnership with Sanctuary Queer Arts, as well as a new cabaret called Glory in partnership with Look Again and Robert Gordon University, with three new commissions inspired by items from the university's archive. Both events are led by local producers and production/stage management staff and provide a platform and new commissions for local artists.

Across our Youth Theatre, Beats & Rhymes and Early Years music provision, we employ young or early career Creative Assistants who will gain knowledge and skills supporting our experienced directors and tutors in delivery of workshops to children and young people. All our Creative Engagement workshop provision is delivered by local creative practitioners.

Light The Blue engaged an Assistant Producer, employed to support our Festival Producer in the programming, production, logistics and delivery of the festival from March until festival end. The festival also engaged local creatives to support the delivery of the Everyone is Welcome Here project with Skene Square Primary School. The wider festival programme included collaborative projects with a range of local arts partners with many artists and creative practitioners employed to deliver performances, workshops or projects. These initiatives allow local creatives to develop their skills and gain experience, enhancing their future career prospects.

Granite Noir employs two festival interns who providing critical support to the festival programming and marketing teams, delivering key author liaison tasks, and gaining invaluable skills and experiences working alongside our experienced team. The festival supported local writers through the Locals in the Limelight strand and the new Short Story Competition. We commissioned local theatre company Ten Feet Tall Theatre who produced "Guilty" by Aberdeen writer Rona Munro in the Anatomy Rooms.

Rise Up! Festival was delivered in partnership with We Are Here Scotland and this support ensures opportunities for Black and People of Colour creatives, artists and practitioners in producing, programming and delivering the festival alongside opportunities for local BPOC artists to perform on our stages and deliver panels and workshops. The festival offered networking opportunities and a springboard for further opportunities, strengthening the cultural ecology for the BPOC community in the north-east of Scotland.

We commission artists to create new work for exhibition in our gallery space at the Music Hall. In 2024/25 we commissioned work from 2 local artists and displayed work from the local collection held by Grampian Hospital Arts Trust. Additionally, our digital exhibition space, the stepping in screen in the Music Hall foyer offers opportunities for North-East based artists to exhibit their work.

SECTION 2 – Audiences, Participants and Investment

Please complete this section to report on the number of participants from each of the identified areas who have participated during the year.

Audiences	Target (23/24)	Total (24/25)
Total Visitor Number	1,360,000	1,415,000
Total Audience Number	363,709	416,379
Audience number from Aberdeen City	160,932	179,138
Audience number from the wider region or further	198,441	237,241
% of audience survey rating experience as 'excellent' or 'good'	94%	95%

Audience broken down to Age groups	Target (23/24)	Total (24/25)
Aged 0-5	-	-
Aged 6-15	-	-
Aged 16-24	1%	1%

Aged 25-44	14%	11%
Aged 45-64	51%	52%
Aged 65-74	26%	29%
Aged 75+	8%	8%
Unknown/ Not Age Specific	-	-

Participants	Target (23/24)	Total (24/25)
Total number of participatory opportunities created throughout programme	9,393	13,913
Number of participatory opportunities by Age group		
Aged 0-5	1,800	1,860
Aged 6-15	3,308	4,950
Aged 16-24	1,000	4,571
Aged 25-44	-	-
Aged 45-64	150	-
Aged 65-74	150	-
Aged 75+	150	-
Unknown/ Not Age Specific	2,835	2,532
Number of participatory opportunities for target groups		
Age	6,250	12,072
Disability	308	820
Gender Reassignment	27	24
Pregnancy and Maternity	-	-
Race	260	387
Religion or Belief	-	-
Sex	-	-
Sexual Orientation	27	24
Low income / income poverty – those who cannot afford regular bills, food, clothing payments.	1,500	3,040
Material deprivation – those who cannot access basic goods and services, unable to repair/replace broken electrical goods, heat their homes or access to leisure or hobbies	1,500	3,040
Area deprivation – consider where people live and where they work (accessibility and cost of transport)	1,500	3,040
Socio-economic background – social class, parents' education, employment, income.	1,500	3,040

Income 2024/25	Total £
Value of Grant(s) from Aberdeen City Council (*1)	£1,141,433
External Grant funding	£375,643
Sponsorship	-
Trading income	£2,344,634
Other (please specify)	
Earned Income (Ticket Sales, Rental Income & Recharges)	£10,393,558
Theatre Tax Relief & Gift Aid	£40,649
Donations	£64,500
Total add income	£14,360,417
(*1) Includes £124,433 awarded through UK Shared Prosperity Fund for Capital Works to His Majesty's Theatre	

Section 3 – Support Material

We recommend you provide up to five items of support material to help demonstrate the quality and impact of your activity. This may include; case studies, photographs, videos, web links, publications, marketing material, reports, participant testimonials and feedback. If emailing please keep all support material to under 5mb. Please supply details on your support material below

Please note that any material submitted may be included within an annual Cultural Investment report and/or material promoting the Creative Funding programme. By submitting this you are providing permission for each item to be used for publication. You should ensure you have the creators consent and accreditation is provided where necessary.

Support Material 1:	Ovation Club Video
Support Material 2:	Season brochure
Support Material 3:	Granite Noir brochure
Support Material 4:	Everyone is Welcome Here
Support Material 5:	APA People Strategy Overview.pptx

Section 4- Declaration on use of information

Aberdeen City Council collects and maintains the data on this form about your organisation for the purpose of contacting you in relation to the funding, monitoring purposes and to collate information for statistical and audit purposes. We will retain Personal Data for six years in accordance with the organisation's Corporate Records Retention and Disposal Schedule and for the purpose of administering, processing and assessing your report.

For the purposes of processing this information Aberdeen City Council is the Data Controller. The Information Commissioner Office is the UK's regulator of data protection law (www.ico.org.uk). More information about all of the rights you have is available on our website at: <https://www.aberdeencity.gov.uk/your-data>.

Whenever the Council processes personal data we need to make sure we have a basis for doing so. We understand our basis in GDPR to be Article 6(1)(e) as we consider that it is in our public task to collect this information under our powers set down in the Local Government and Planning (Scotland) Act, 1982 section 14, as amended by section 128 of the Local Government etc. (Scotland) Act, 1994. The act provides for us doing or contributing towards the expenses of providing or doing, anything necessary or expedient for the purpose of ensuring that there are facilities available for recreational, sporting, cultural or social activities as we consider appropriate.

To confirm that all information included in this report is accurate and that you have read and followed the terms and conditions, please sign and date below. If submitting by email an electronic signature or the typed name of the appropriate contact should be inserted.

Name: Sharon Burgess

Date: 15th July 2025

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ABERDEEN CITY COUNCIL

ALEO – ANNUAL REPORT

ORGANISATION:	<p>Aberdeen Sports Village</p> <p><i>Important note – ASV’s financial year (referred to as the <u>contract year</u> in the Joint Venture Agreement) starts on the 1st August and ends on the 31st July. The information provided in this report is for contract year 2024 - 2025</i></p>
REPORT COMPLETED BY:	Ludwik Metelski
DATE:	2 nd September 2025

SECTION 1 - Outcomes and outputs



Please provide a qualitative summary of outcomes, outputs, activities undertaken and progress made to date:
<p>Aberdeen Sports Village (ASV) is a Joint Venture between Aberdeen City Council (ACC) and the University of Aberdeen (UoA) with each partner owning a 50% shareholding in ASV Ltd. Both ACC and UoA provide equal funding to ASV which has provided stability to its service delivery in very uncertain times.</p> <p>In Contract year 2024/25 (August 24 – July 25) ASV had a very strong performance, against a backdrop of significant funding reductions, a turbulent economy and a cost-of-living crisis.</p> <p>Despite this turbulence, ASV remained focussed on supporting the local community, in terms of physical activity participation levels, providing affordable services to all and ensuring good access to schools, sporting clubs, students and our evergreen customers. The majority of ASV targets, outcomes and outputs have been reviewed and will continue to evolve around its strategic commitments but ASV is pleased to report that in most of its performance indicators, ASV continues to deliver on behalf of the city.</p> <p>This report will share the successes and progress made in this year and highlight ASV’s contribution to the Local Outcome Improvement Plan (LOIP).</p> <p>Encouraging the citizens of Aberdeen to be engaged in a sport, at any level and being physically active remains a city priority. ASV plays an important role in facilitating and improving the physical and mental health of communities but perhaps not widely recognised, it makes a positive economic impact on the city by the number of sporting events it brings and hosts in our city.</p> <p>ASV shares the city objectives of encouraging healthy and active lifestyle choices for all; continually identifying and developing relationships with those from varied backgrounds and groups of individuals with health concerns; and supporting wider social issues such as child obesity, underprivileged families, and adult loneliness. These key areas were identified through close partnership working with Aberdeen City Health and Social Care Partnership.</p>




Performance indicators:

This is the quantitative progress you have made in meeting targets over the year. These were agreed in your business plan / development plan and should be confirmed in your first quarterly meeting with your Lead Officer
PLEASE DO NOT CHANGE THE BASELINE OR TARGET FIGURES.

KEY PERFORMANCE INDICATORS

2024-2025

THE ASV EXPERIENCE 	Target	Measure
1. For Everyone in the Community: <ul style="list-style-type: none"> Total customer visits Meet income target for all of ASV Sport Meet targets for ASV aquatics memberships Meet targets for sports camps registrations Customer satisfaction 	1,000,000 £823,400 1,775 members 780 registrations 90%	1,092,230 Achieved: £822k Achieved: (1,763 @ highest) Partially achieved: (750) 81%
2. For Club Sport: <ul style="list-style-type: none"> Meet targets for ASV sports and partner club memberships Meet target income from Community Sport, Events & Training Camps, Education and Student Sport 	650 members £898,450	Achieved: (700 @ highest) Achieved: £941k
3. For Performance Sport: Meet membership targets across all performance programmes, and support athletes to National programmes	200 performance development athletes	Achieved: (over 290 athletes)
4. For Student Sport: Home of Sport for the University of Aberdeen sports clubs – club training and University events	Host 35 student clubs & 5 student events	Achieved: (35 clubs & 11 events)
5. Events & Training Camps: Host a balanced programme of events at ASV	180 events (including 10 National events & 10 National camps)	Achieved (201 events (including 17 National events & 13 National camps)
6. Telling our Story: Implement a system of showcasing good news stories and sharing achievements and new community initiatives	Telling our Story: on-going updates	On-going regular updates on the ASV website
CREATING THE BEST PLACE TO WORK 		
1. Staff will be trained as 'mental health champions'	10% of staff	New Staff EAP counseling app

		with 'health assured'
2. Annual staff engagement survey. Create and deliver on the action plan	Annual survey for all staff to complete	61% return rate; 114 staff members completed the survey - increased engagement compared to last year
3. Real Living Wage operator	Real living wage accredited	Regular pay benchmarking against industry standard
4. Invest in our staff training academy and invest in the training and development of our people		A varied staff training programmed offered to staff
5. Know the make-up of our diverse team (gender, sexual orientation, religion or beliefs, ethnicity, disability or health condition, working patterns. Report the findings to our team and take action accordingly	Six monthly equal opportunity report	Diversity data collected and published internally
PROMOTING GROWTH AND INNOVATION 		
1. Total Members (inclusive of sport)	Lifestyle: 7,800 Sport: 2,400 Total: 10,200	Lifestyle: 7,712 Sport: 2,416 Total: 10,128
2. Average membership yield	£27.50	£28.44
3. Membership Income	£2.32m	£2.3m
4. Average length of membership	24.0	24.65
WE ARE ACCOUNTABLE 		
1. Achieve a clean external Health and safety audit	Clean audit	Achieved
2. Achieve an accident rate below the National Average	15.05 per 10,000 visits	Achieved (5.5/10,000 visits)
3. Meet all HASAW targets detailed in the quarterly report	100%	Achieved
4. Achieve pool water management best practice	100%	Achieved
5. Achieve a clean financial audit report	Clean audit	Audit due Oct '25
6. Achieve a balanced budget	Deficit budget of £180k	Achieved: £36,000 deficit
SAVING THE PLANET – PLAYING OUR PART 		
1. Implement a carbon reduction plan to reduce our carbon footprint of 785.3 tonnes of CO2e	Annual carbon footprint measured and reported in tonnes of CO2e	785.3 tonnes
2. Implement a programme to replace lights with energy saving LED light	All sporting areas have been replaced, A programme is in	CO2e reduction attributed to lighting upgrade

	place for auxiliary areas	
3. Reduce overall waste by 50% and increase recycling levels.	Reduce waste annually	3% reduction from the previous years
4.Reduce utility consumption (water, heat, electricity)	Reduce utilities annually	5% decrease in Heating from last year 2.5% decrease in electricity from last year

If you have not met the targets set please give any reasons or explanation for this:

ASV's performance in 2024-25 exceeded expectations in terms of growth in the majority of products and services on offer.

Please provide a summary of particular successes or case studies:

Since launching, ASV has excelled at addressing many of the social issues and challenges that impact health and wellbeing. ASV has identified a range of community needs in relation to sport and physical activity, recognising not only the important role it plays in improving physical health, but also the social, mental health, and wellbeing benefits, and the economic impact on the city.

Our strategic objectives include encouraging healthy and active lifestyle choices for all; continually identifying and developing relationships with those from varied backgrounds and groups of individuals with health concerns; and supporting wider social issues such as child obesity, underprivileged families, and adult loneliness. These key areas were identified through close partnership working with Aberdeen City Health and Social Care Partnership.

ASV aims to break down barriers with our programmes, believing in diversity, inclusivity, and being an accessible place for the whole community. ASV is committed to reducing barriers to participation and ensuring that programmes are accessible for all, regardless of their situation. ASV developed several initiatives focused on reducing barriers to participation, such as:

1. CHILDREN'S HOLIDAY PROGRAMMES

Introduces children, including those with disabilities, to sport in a fun and safe environment.

- **ASV Children's Sports Camps:** 10 weeks of multi-sport, full week camps; every week of the school holidays
- **ASV Sports Specific Camps:** a number of focussed camps for all pathway levels in swimming, diving, football and athletics
- **Partnership Camps:** collaborative delivery with other partner organisations and professional sports bodies, including free football and activities in partnership with Aberdeen Football Club Community Trust and the

Russell Anderson Foundation, whereby children from the SIMD areas in ASV's locale were offered free sport's coaching, with food provided by ASV; plus ASV co-ordinated the Denis Law Legacy Trust Community Festival, providing free opportunities for participation



"My grandson loved sports camps and wants to go to the next ones.

He was crying on Thursday night that it was going to finish. He enjoyed all the sports."

2. SCHOOL ACTIVITIES

In collaboration with other organisations, through our community projects and school visit programme, ASV hosted 16,053 participations throughout the year, with half of those coming from the eight local primary schools, Cornhill, Hanover, Kittybrewster, Riverbank, Seaton, St Peters RC, Sunnysbank and Woodside.

3. SENIORS PROGRAMME

- In December 2024, ASV hosted a Christmas lunch for 70 Evergreens; an afternoon of delicious food, lively games, and plenty of cheer

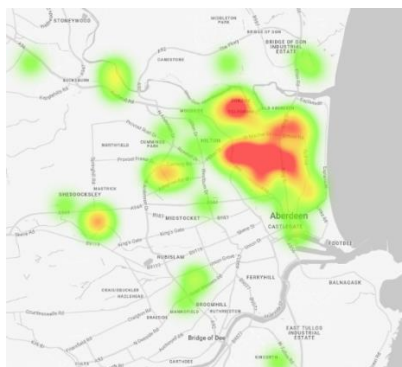


4. COMMUNITY PARTNERSHIP: ASV ENERGISERS

Energised in partnership with CNOOC and Serica Energy, ASV delivered free sport, food, access to warm, safe and showering facilities, after school to 559 children across 2024–2025, as broken down below:

- Block 1 – September–October– 132 children weekly
- Block 2 – November–December–149 children weekly
- Block 3 – January – March – 208 children weekly
- Block 4 – April – July– 70 children weekly

This amounted to 5,119 participations and 3,353 free hot meals being provided during 2024–2025.



5. COMMUNITY PARTNERSHIP: THE LINKS NURSERY

Now in its third year of delivery, ASV delivered free swimming lessons for children who attend the Aberdeen City Council Links Nursery, for children aged 3–5 years.

- Block 1 – August–September–12 children weekly
- Block 2 – October–November–12 children weekly
- Block 3 – November–December–11 children weekly
- Block 4 – January–February - 12 children weekly
- Block 5 – February–March – 12 children weekly
- Block 6 – April–June – 15 children weekly

This gave 74 children access to free learn to swim sessions, following the Scottish Swimming pathway. In total, ASV provided 485 participations across the year, meaning every child who attended received at least one block of swimming lessons.

To support the breaking down of barriers for access to sport, ASV partnered with TEXO, who provided both financial support to deliver the weekly sessions, and also, every child who attended the lessons received swim wear to allow them to participate.



6. COMMUNITY PARTNERSHIP: THE HOME OF COMMUNITY SPORT

In partnership with North East Scotland College, the Home of Community Sport delivered sports coaches sessions for 460 children. This initiative enables up to 80 local students the opportunity to put in to practice what they learn day to day in college.

- Block 2 – 308 children – P2 – P7 - St Peters RC School, Riverbank Primary School, Hannover Primary School
- Block 3 – 152 children – P4 – P7 – St Peters RC School, Riverbank Primary School, Cornhill Primary School

Home of Community sport delivered weekly term time learn to swim sessions

- Block 1 – 58 children – P6 – P7 – St Peters RC School, Hannover Primary School
- Block 2 - 58 children – P6 – St Peters RC School, Hannover Primary School
- Block 3 – 86 children – P6 – P7 – Sunnybank Primary School, Hannover Primary School
- Block 4 – 79 children – P5 – P6 – Kittybrewster Primary School, Cornhill Primary School

In total, ASV provided 4,768 participations as part of the Home of Community Sport project to deliver free sport for local children and improve the employability of local students.

7. DELIVERY PARTNERSHIP: NESCOL

In partnership we provided 150 - 200 sports coaching students from NESCOL with the opportunity to put in to practice and develop their skills on the job through the delivery of sports coaching for the Home of Community sport to primary children from the local area.

Additionally, we provided vital employability opportunities, but providing the opportunity to deliver and develop their skills for local children as part of our after school programme, ASV Energi sers. This initiative allowed them to practice their skills and receive mentorship from ASV staff, Aberdeen Amateur Athletic Club coaches and We Make Footballers coaches, who in turn provided employment to some coaches who volunteers as part of the programme.

8. ASV AQUATICS PROGRAMMES

- ASV delivers the Scottish Swimming Framework for Learn to Swim and Learn to Dive, for all ages and abilities

- An average of 1,400 Learn to Swim members across the whole year
- A series of intensive learn to swim blocks throughout the school holidays and recruitment of additional swimming teachers should ensure additional capacity for the programme to continue to grow
- With a partnership now in place with Dyce ASV swimming club, ASV can offer the whole pathway for swimming from adult and child, through learn to swim, progression into the Dyce squads, who are partner members of the performance swimming programme
- An average of 240 Learn to Dive and Diving Club members
- A series of intensive learn to dive blocks, squad training camps and private lessons ensure that the diving programme continues to operate a strong pathway for progression from Dive Skills 1 to the World stage

9. EVENTS

ASV prides itself in the delivery of events. Working with key stakeholders across the UK, ASV has become one of the go-to places when looking to host events. We are proud of our ability to attract and then retain events year on year due to the experience we provide.

- 201 events hosted at ASV during 2024–2025, including 17 national events, 13 National training camps, 71 regional and 11 University events
- Key Events included:
 - Scottish National Age Groups Swimming and Diving Championships
 - Scottish Athletics National League
 - Katoni Cup: 7th year at ASV, 8 Scottish Premier League boys teams from across Scotland
 - Scottish Schools Swimming Championships
 - Scottish Masters Swimming Championships
 - Scottish Swimming Summer Meet
 - British Universities & Colleges Sport (BUCS) Indoor Archery Championships
 - Scottish Student Sport Outdoor Athletics Championships

The inspirational **Parasport Festival** returned to ASV in September 2024; 70 young people took part in this festival, organised by Scottish Disability Sport, providing opportunities for young people with disabilities to try a variety of sports, including swimming, kayaking, athletics, wheelchair basketball, table tennis, judo and boccia.

ASV hosted the **Scottish National Age Group Swimming Championships** in April 2025 – 5 days of competition, with over 1,000 swimmers from 93 Scottish clubs, plus around 300 spectators attending each of the 3 daily sessions. This event had an estimated economic impact on the area of **£1,340,000**, through accommodation, transport, and local spend during their stay in Aberdeen.

The **Scottish National Age Group Diving Championships** were also held at the Aquatics Centre in April 2025 - 3 days of competition, 200 divers from 7 clubs.

ASV hosted the Scottish Swimming Summer Meet in July 2025 – 4 days of competition, 830 swimmers, plus 1,250 unique spectators. This event had an estimated economic impact on the area of **£699,000** through accommodation, transport and local spend during their stay in Aberdeen

In July 2025, ASV was proud to host the **Tall Ships Sport Festival** in partnership with Aberdeen City Council, which included highland games activities, football and table tennis, culminating in a parade around the outdoor track led by the Robert Gordons College Pipe Band.

In total, we have teams from 41 of the 49 ships attend the Tall Ship Sport Festival, with 10 competing in the fast fives football tournament, 12 in the table tennis and 19 in the Highland Games. During the morning, we collaborated with local clubs and organisations to bring family entertainment to ASV and give local residents the opportunity to see the crew up close and have a family day out.



ASV is a unique venue that has the facilities to attract a variety of **Training Camps** to Aberdeen. In addition to the world-class facilities, in partnering with Visit Aberdeenshire, the University of Aberdeen and local accommodation providers, ASV can provide the complete camp package. The Swimming Performance Analysis System that has been installed at ASV will generate international interest in hosting camps in Aberdeen.

Training camps this year have included the Swimming National Junior teams, the Scottish Touch Youth Academy and the Scottish Ladies Water squad.

Most recently, ASV hosted the **Bermuda men's and women's football teams** for a training camp, prior to them playing in the Island Games in Orkney.

The **Scottish National Junior Swimming Team** attended a whole weekend training camp in September 2024; an integral part of the camp included the filming of strokes and race skills using the ASV camera system, with further educational sessions out of the pool which included how to interpret the data.



10. PARTNERSHIP: AFC / THE ASV MATCHDAY CLUB

ASV Matchday in collaboration with Aberdeen Football Club strives to impact positively on communities and families to improve and enhance life choices. The primary consideration is to provide access to football matches, sports & physical activity to person(s) who would otherwise be unable to attend.

175 people attended the ASV Matchday, with groups including ALC, Abernecessities, SHMU, Family Learning, Archie Foundation, Community Integrated Care and Men United

One of the experiences with the Archie Foundation was caught on film to demonstrate the impact of the [ASV Matchday](#)



"Thank you so much for making it possible for some of our children to enjoy a day of sport on Sunday; playing football at ASV and then watching another winning performance from the Dons at Pittodrie. Everyone had a brilliant day out!"

11. PARTNERSHIP: ABERDEEN SCHOOL FOR THE DEAF

Year 2 of the partnership with the Aberdeen School for the Deaf saw all children who attended the school receive free learn to swim sessions through the Scottish Swimming framework delivered by ASV. In total, we delivered 29 weeks of free lessons as detailed below:

- Block 1 – September – October – 14 children weekly
- Block 2 – October – December - 14 children weekly
- Block 3 – January – March - 14 children weekly

- Block 4 – April – June - 15 children weekly

12. PARTNERSHIP: ABERDEEN LADS CLUB

In collaboration with All Life Chances, Aberdeen Lads Club and Barnardo's, ASV provided children from Tillydrone with free transport, swimwear and swimming lessons.



13. DENIS LAW LEGACY TRUST COMMUNITY FESTIVAL

The Denis Law Legacy Trust Community Festival delivered a wide range of activity across a 10 day period, including teen girl classes, swim sessions, family sport, a Streetsport Festival – Sport Di StradaCup and the Corporate 7s.

Across the 10 days, we accommodated 800 participants, including 400 at family swimming, 120 in family sport, with our teen classes at capacity with 56 participants.



14. ABERDEEN CITY HEALTH & SOCIAL CARE PARTNERSHIP

Following a successful information sharing day with senior representatives from ASV and the ACH&SCP, several fledgling initiatives are in the pipeline, which will enable ASV to align more closely with a number of population health outcomes, such as healthy weight, healthy life expectancy, social inclusion, as well as more targeted rehabilitation services.

15. PERFORMANCE SPORT

Athletes across all performance programmes enjoyed another outstanding year of development and inspirational performances, representing Aberdeen on the national and world stage.

ASV Table Tennis Academy had a very successful season, with a flurry of outstanding achievements, including:

- Following medal-winning performances across every age group at the Scottish National Age Group and Schools Championships, 9 Academy players and 4 coaches were selected to represent Scotland at the British Schools Championships in Jersey, where Maya and Kiishi took home a bronze medal each
- Kiishi was selected to participate in the GB Table Tennis programme
- Kiishi and Maya represented Scotland at the European Youth Table Tennis Championships in Sweden



The **University of Aberdeen Performance Swimming** programme is a national performance pathway programme that provides a world-class training environment to athletes, from development to elite, based at ASV. Following the previous 'transitional' year, the club has just completed its first full season with the fully amended model, with the club, the University of Aberdeen, Scottish Swimming and ASV working collaboratively to ensure programme income, athletes fees and pool costs are sustained, as well as maintaining the highest quality performance environment.

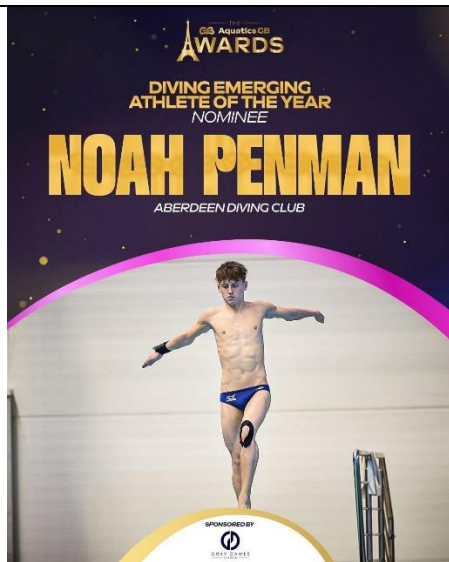
- In addition to providing 25 hours of training for over 140 members each week, the club provides development camps for younger swimmers, technical sessions and coaches forums
- Athletes have competed in a number of significant competitions throughout the season, on the regional, National and International stages
- Toni Shaw and Faye Rogers competed for Team GB at the Paris Paralympics, reaching 6 finals between them; the pinnacle of the Paralympics for Faye was an outstanding Gold medal in her strongest event, the 100m Fly



-
- A swimmer is shown in a pool, wearing a white swim cap with 'arena' and 'USA' logos, and purple goggles. The swimmer's mouth is open, and they are surrounded by splashing water. Lane lines are visible in the background.

[illegible]

- The club were shortlisted in the 2024 Scottish Swimming Awards, in the highly contested Club of the Year category and Noah Penman was nominated as the Aquatics GB Emerging Athlete of the Year
 - Noah Penman competed at the Junior World Championships, placing 6th in the Boys Platform
 - 2 club athletes competed at the GB Aquatics Junior Elites Diving Championships, winning 3 gold medals; Noah (18) and Olivia (13), with both divers then selected for international competitions
 - Noah represented Team GB at the European Diving Champs in Turkey, winning a silver medal
 - Olivia represented Team GB Juniors in Italy, the only Scottish diver selected, winning a gold medal on her international debut



- In 2024, ASV became the custodians of the **Dr Hellen Reith Trust**, a legacy trust which provides financial assistance to individuals meeting the criteria set out in Dr Reith's will, but particularly who may face challenges continuing their sport due to financial constraints
- Funding was provided in 2025 to 7 young, local athletes, a total of £11,500 of financial support, across a wide variety of sports, including trampolining, wheelchair racing, frame running, table tennis, diving, athletics and ice hockey



"Thank you again for your generosity and belief in my potential"

"I am committed to continuing my progress in the sport and representing Aberdeen and the Trust with pride"

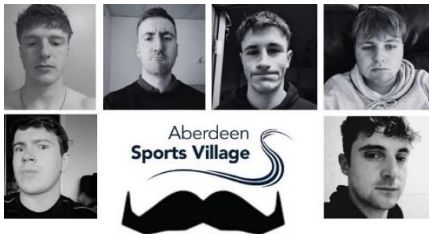
"This assistance will make a significant difference in helping me to achieve my goals and reduce the financial strain on my parents"

"I'm so grateful to receive an award and I'm excited to represent Scotland in the Lions Cup in Finland this Summer - you have no idea how gratefull am"

16. CHARITABLE EFFORTS

Team ASV continually endeavour to support our local community through a number of initiatives that the team engage with throughout the year. Examples of such efforts include:

- Members of Team ASV took part in the Mo Run in Edinburgh, and raised money throughout **November** for men's mental health



MOVEMBER®



- The ASV Squash & Racketball club ran a **Squashathon**, for 15 hours in support of NHS Organ Donation, including 'come & try' sessions and an exhibition match; highlighting the link between health and sport, and raising awareness of **Organ and Tissue Donation**



- With ASV's strong links with the Russell Anderson Foundation, a **Sports Kit Library** was established at the Sports Centre; with the help of our members donations, the items are regularly delivered to local primary schools, for children who do not have sports kit



- Thanks to the incredible kindness of our members and visitors, the **ASV Christmas Giving Tree** wasn't just a decoration, it was a lifeline for countless children and families. The donations we received helped us support so many children and families. Throughout Christmas 2024, our generous customers gifted a significant amount to support a number of local ASV projects.



"Great idea, happy to help"

"Such a great initiative, well done ASV!"

"Great project to support youngsters loving activity – thank you"

"Good luck on the fund-raising for such a worthy cause"

17. TEAM ASV - INSPIRATIONAL INDIVIDUALS

ASV is proud to share some stories of its young workforce, who we have supported on their journey.

Meet **Coby**:



Coby's journey with ASV began in 2017 when he came to a Sports Camps age 13. He quickly fell in love with sport, and the energy of leaders made a lasting impression on him. He later joined Aberdeen Amateur Athletic Club, becoming a successful sprinter, completed his HND Sports Coaching & Development, and began coaching athletics. He is now studying Sports Coaching at RGU, and is an ASV Sports Camp Leader, Coach and Operations Assistant!



Meet **Mary**:

At 16 years old, as a Ukrainian war refugee, Mary (Mariia) moved to Aberdeen in 2022 to live with a sponsor family in Ellon. When she approached the UOA performance swimming programme, they began to support her swimming career in Aberdeen. Mary then joined the ASV aquatics team in September 2023 as a volunteer swimming teacher, gained her swim teaching qualification. Mary is now a UOA student, is still a successful competitive swimmer, and is also now a part-time member of ASV staff, passing on her knowledge to the young swimmers.



Meet Noah:



Noah first took part in ASV's primary school Talent Identification programme in 2017, when he was invited to join the diving programme at 11 years old. He has now completed his level 2 dive coaching qualification and is a valuable member of ASV's coaching team. Now an international athlete, Noah has had a spectacular final season as a junior diver, competing at the Junior World Diving Championships.

18. TRAINING THE YOUNG WORKFORCE

- Through ASV's own internal training and development programmes, we are able to develop the young workforce, and provide a number of opportunities
- In 2024-2025, 15 young volunteers completed their Scottish Swimming Teachers Qualification, 2 of whom originally learnt to swim in our own junior programme and 1 of whom learnt in our adult programme
- In addition, 4 diving club members are working towards their full diving coaching qualification, with all 4 starting their diving journey as youngsters in our Talent Identification programme
- Each Volunteer works as part of the team at ASV where they are mentored and supported
- Financially this has saved ASV a considerable sum, equivalent to 60 hours of volunteering per candidate



19. ECONOMIC IMPACT OF EVENTS

- When ASV hosted the Scottish National Age Groups Swimming Championships in April 2025, we piloted an economic impact template, using visitor information provided by VisitAberdeenshire
- Stage 1 of this pilot concentrated on the number of people visiting the city for the event and the number of nights they stayed

- The 5 day event was judged to bring a **£1.5M** economic impact to the city
- This template will now be expanded to include other significant events for Aberdeen, as well as impact on local businesses, travel, etc, as well as the social / family aspects of the events

20. NEW REFORMER PILATES STUDIO

ASV invested in the development of a brand-new **Reformer Pilates Studio**, created by transforming an underutilised meeting space into a modern, purpose-designed wellbeing facility.

The studio was introduced to **support the wellbeing of our members and the wider community**, with a focus on improving both physical wellness and mental health. By providing a unique and specialist experience not previously available at ASV, we have expanded our offer to meet growing demand for holistic fitness opportunities.

This initiative demonstrates ASV's commitment to:

- Making the best use of existing spaces to add value for members
- Supporting community health and wellbeing through innovative services
- Offering new experiences that contribute positively to mental health, recovery, and resilience

Please provide a summary of any problems or issues that have required attention or action:

ACC Strategies and Action Plan Priorities:

Please provide a summary of how your activities have delivered against ACC strategies and action plan priorities.

See LOIP information included in next section of annual report.

Local Priorities:

Please highlight where your outcomes, outputs or activities align against the priorities of the Local Outcome Improvement Plan. <https://communityplanningaberdeen.org.uk/aberdeen-city-local-outcome-improvement-plan-2016-26/>

LOCAL OUTCOME IMPROVEMENT PLAN THEMES

1. Economy

LOIP stretch outcome No2: 74% employment rate for Aberdeen City by 2026

Supporting Fair Employment and City-Wide Prosperity

Aberdeen Sports Village is proud to be a Real Living Wage employer, actively contributing to Aberdeen City Council's Local Outcome Improvement Plan (LOIP) Stretch Outcome 2.3: *"Increase employer sign-up to the Real Living Wage by 5% year on year to 2026."* By committing to fair pay practices, we ensure that all our staff —

regardless of role — receive a wage that reflects the true cost of living, supporting financial wellbeing and reducing in-work poverty.

Creating Pathways to Quality Employment

Aberdeen Sports Village is committed to supporting Aberdeen City Council's LOIP Stretch Outcome 2.4 by providing sustained, good quality employment opportunities — particularly for individuals from local priority neighbourhoods like Seaton and those aged over 50. We recognise the importance of inclusive employment practices in building a resilient and prosperous city.

Our recruitment strategy actively encourages applications from diverse backgrounds, and we work hard to ensure our vacancies are visible and accessible to those who may face barriers to employment. We offer a range of roles across operations, coaching, customer service, and management, many of which provide flexible working arrangements and opportunities for progression.

In addition, we support staff through ongoing training, mentoring, and wellbeing initiatives, helping individuals not only gain employment but thrive in their roles. By fostering a supportive and inclusive workplace, Aberdeen Sports Village contributes meaningfully to the city's goal of *enabling 100 people to access and sustain high-quality employment by 2026*.

- **Investment in infrastructure:** ASV has a substantial life-cycle reserve of £2.6 million which will be reinvested in ASV facilities over the 10-year investment programme. In the financial year 2024-25, ASV invested in the following:
 - £405,000 invested in operational facility planned and reactive maintenance
 - £201,000 investment in energy saving LED lights
 - £106,000 invested in transforming the Seminar Room into a studio for Reformer Pilates
 - £200k invested in upgrading the Aquatics Centre Reception area to allow for automation
- **Contributing to the city's tourism:** Please refer to previous section for summary of events held.

2. People (Children and Young People)

Directly linked to targets relating to increasing physical, mental, emotional health and wellbeing, ASV delivers a suite of activities, specifically tailored for children and young people, including:

- Activities for **pre-school children**: to allow very young children to play and learn; with 70 aquatics lessons each week specifically for early learners, plus a unique partnership with the Links Nursery
- Activities and sports for **school-age children**: introducing children and young people to healthy and fun regular activity; working with key partner clubs to offer a seamless pathway to a club environment; with over 160 swimming and diving lessons and sporting activity club sessions each week, specifically for children
- Sports and supervised gym sessions for **teenagers**: providing an opportunity to socialise with peers whilst enjoying being active; with 8 sessions each week specifically for young people, 13 during the school holidays, seeing approximately 3,804 participations during the year. Nearly 200 teen weightlifting participants from Aug24-July 25.
- Children's **aquatics programme**: the well-established and respected aquatics programme sees over 1,750 children and adults enrolled in the whole aquatics programme, with over 1,600 children in the learn to swim programme
- A **holiday sports camp programme** for all ages and abilities: multi-activity camps, sports-specific camps, and in partnership with clubs and governing bodies, accessible and free camps for local families.

In relation to improving **post-school learning and employment opportunities**, ASV is committed to offering opportunities for vocational learning and work experience, with a view to supporting a well-trained and prepared future workforce in the city.

- With a high proportion of the ASV workforce under the age of 25, with many still in further or higher education, ASV provides mentoring support, and on-going training to its young people
- ASV provides part-time and flexible employment opportunities for University and College students, and invaluable first steps and experience in the industry to senior school pupils
- ASV has supported a number of staff to become qualified in their field to deliver high quality, governing body recognised training courses; the short-term aim is to expand its delivery in relation to such courses, with a view to building a nationally recognised Training Academy, which will continually provide education and training
- ASV identified an early trend in the challenges now faced by the industry to recruit and retain staff; one solution was to deliver a number of Swim Teacher and Dive Coach training courses this year, inviting young people, swimmers and divers to take part, fully funded by ASV, which they then paid back to the ASV programmes by volunteering their time; in time, this has resulted in a significant number of young people who are now industry-trained and qualified, who are now paid teachers or coaches as part of the ASV aquatics team.

3. People (Adults)

The key areas where ASV will continue to evidence support in this area include building resilience within communities and supporting families, and increasing healthy life expectancies.

- Through enhanced customer engagement, ASV provides flexible and affordable opportunities for adults to participate in a variety of activities, via the Lifestyle Membership, or Lifestyle Day Pass.
 - 1,092,230 visits to ASV which was a –1.27% decrease YOY (Aug24 – Jul25) (1,106,304 last year)
 - On average there were 10,128 v 10,209 individuals with membership at ASV which is a 0.79% decrease year on year.
 - There were 82,190 class attendances with an average occupancy of 70% throughout the year, compared to a similar total last year.
- For senior members (over 60s) the Evergreens Lifestyle Membership lies at the core of the programme; a heavily discounted membership giving access to over 30 specialised sessions of sport and physical activity each week
 - Evergreens membership increased again this year by almost 13% with 1,236 Evergreens members
 - 31+ specialised sessions of sport and physical activity each week for Evergreens, with class utilisation sitting at over 85 and in some cases 90% (Aqua / Exercise to Music)
 - 34,264 Evergreens participations (Aug24-Jul25)
- ASV will continue to support the integration and health and wellbeing of our local population, working to deliver in partnership with the relevant bodies
 - Over 1,000 health referral participations (Aug24-Jul25), which is similar to last year
 - 2 Cardiac Rehabilitation and 1 Stable & Able class each week in conjunction with the NHS and the local health village.

4. Place

LOIP Stretch Outcome No 13: Addressing climate change by reducing Aberdeen's carbon emissions by at least 61% by 2026 and adapting to the impacts of our changing climate

Environmental Responsibility and Carbon Reduction

Aberdeen Sports Village is committed to reducing our carbon emissions and supporting Aberdeen City Council's wider sustainability goals as outlined in the Local Outcome Improvement Plan (LOIP). We recognise the importance of environmental stewardship in building a healthier, more resilient city.

The ASV current carbon footprint is 785 tonnes of CO₂e, which includes:

Scope 1 emissions (direct emissions from sources we own or control): 0.8 tonnes of CO₂e

Scope 2 emissions (indirect emissions from purchased energy): 750 tonnes of CO₂e

Scope 3 emissions (other indirect emissions, such as those from supply chains and commuting): 34.2 tonnes of CO₂e

ASV are actively working to reduce these figures through energy efficiency measures, sustainable procurement practices, and encouraging low-carbon travel among staff and visitors. Our long-term goal is to significantly lower our environmental impact while continuing to provide high-quality services to the community.

Aberdeen Sports Village remains committed to playing a proactive role in helping Aberdeen become a net zero city, and we will continue to monitor, report, and improve our sustainability performance year on year. (Aim 13)

Community Resilience and Emergency Support:

Aberdeen Sports Village remains committed to supporting the city not only through sport and wellbeing, but also as a designated emergency refuge centre for the people of Aberdeen. In times of crisis or severe weather, our facilities are available to provide shelter, safety, and essential support to those in need. (Aim 13.3)

LOIP stretch outcome No 14: Increase sustainable travel: 38% of people walking; 5% of people cycling and wheeling as main mode of travel and a 5% reduction in car miles by 2026.

Promoting Sustainable Travel

Aberdeen Sports Village actively encourages sustainable travel among both staff and visitors, supporting Aberdeen City Council's LOIP Stretch Outcome 14. ASV recognise the importance of reducing car dependency and promoting active and low-carbon transport options to improve air quality, reduce emissions, and enhance public health.

ASV is conveniently located on King Street, served by the Number 1 and Number 2 bus routes, making public transport a practical and accessible option for many users. In addition, we provide secure bike shelters on site to support cycling and wheeling, and we continue to promote walking as a healthy and sustainable way to access our facilities.

By supporting these modes of travel, ASV contributes to the city's goal of achieving 38% walking, 5% cycling and wheeling, and a 5% reduction in car miles by 2026. ASV remain committed to improving its infrastructure and communications to further encourage sustainable travel choices. (Aim 14)

LOIP stretch outcome No 15: 26% of Aberdeen's area will be protected and/or managed for nature and 60% of people report they feel that spaces and buildings are well cared for by 2026.

Enhancing Community Wellbeing Through Green Spaces

Aberdeen Sports Village plays a vital role in supporting the LOIP's Prosperous Place theme by providing accessible and well-maintained green spaces that are regularly utilised by the local community. These areas offer

a welcoming environment for a wide range of informal activities, including dog walking, exercise, picnics, relaxation, and even sledging during the winter months.

Our green spaces contribute to the physical and mental wellbeing of residents, promote social interaction, and encourage outdoor activity in a safe and inclusive setting. By maintaining these areas and keeping them open to the public, ASV supports Aberdeen's vision of a city where people feel connected to their environment and empowered to lead active, healthy lives. (Aim 15)

Contributing to the city, and enhancing the positive environment in which people can live, work, study and visit, is very important to ASV.

- As a community sports facility, ASV aims to continue to evolve our ASV 'family' and make the facility as welcoming as possible for all people.
- ASV will continue to support our very local communities, by utilising funding opportunities and volunteers to deliver activities, food and education, through community projects (as per information in previous sections).
- ASV supports team members with their own voluntary community-based projects, such as collecting presents or raising money for local charities, or collecting food for local distribution; ASV will encourage and champion such individual and team efforts in light of current and on-going challenges.
- Community clubs continue to enjoy utilising the facilities at ASV, and provide not only physical benefits, but also enhance social and emotional wellbeing and contribute to more positive mental health.
- ASV remains in close engagement with the University of Aberdeen to ensure continued support for the health and wellbeing of their community, and providing a 'home of sport' for over 40 of their student sports clubs.
- ASV hold UK Athletics track quality assurance scheme 'TrackMark' which allows ASV to host national level competitions.
- ASV's 3G pitch is World Rugby and Scottish Football Association compliant. Re-accredited November 24.
- ASV's synthetic hockey pitch is International Hockey Federation compliant. Re-accredited December 24.

5. Community Empowerment

LOIP stretch outcome No 16: 50% of people report they feel able to participate in decisions that help change things for the better by 2026

Aberdeen Sports Village is committed to empowering the local community by providing inclusive, accessible spaces and opportunities that encourage participation, ownership, and voice.

ASV believe that sport and physical activity are powerful tools for building confidence, strengthening social connections, and enabling people to take an active role in shaping their wellbeing and their community.

We regularly engage with local groups, schools, and organisations to co-design programmes that reflect the needs and aspirations of the people we serve. Our facilities are used not only for sport but also for community events, health initiatives, and outreach activities that bring people together and foster a sense of belonging. By offering volunteering opportunities, supporting local clubs, and maintaining open green spaces, ASV helps create an environment where individuals—regardless of age, background, or ability—can contribute, lead, and thrive. This aligns with the LOIP's vision of a city where communities are empowered to influence decisions and improve outcomes for themselves and others. (Aim 16)

Education:

Please provide further information in respect to any education programmes delivered.

Please refer to previous section above

Please provide information about your volunteers, if you have any:

- What roles do your volunteers undertake within the organisation?
- Training and Policy in action?
- Example of volunteer success stories such as transition to employment?

ASV volunteers help greatly in the delivery of children's activities, Evergreens sports sessions and performance programmes.

- There were 26 regular and active volunteers contributing directly to ASV activities in 2024-2025, with many more temporary and casual volunteers
- These volunteers delivered a total of 1,176 hours to sport and physical activity; over 25 hours per week
- Volunteers are vital to ensure many of ASV's programmes can remain affordable and sustainable; with circa 230 hours of coaching time donated to the ASV Table Tennis Academy, 50 hours to the Aberdeen Diving Club, and most significantly, the ASV Aquatics Programme Manager delivered Swimming Teacher qualifications to 15 young people, who collectively volunteered almost 900 hours to the ASV Learn to Swim programme, and who are now all employed as ASV Swimming Teachers
- Furthermore, individuals who support the performance programmes and events at ASV are invaluable to the success of the programmes; coaches, officials, committees, etc.
- ASV supports a volunteer package, whereby vocational training courses are provided to further enhance their skills
- In addition, ASV's partnership with NESCOL, sees 80 students provide weekly volunteer hours to ASV between October to April in the delivery of the ASV Energiser programme and Home of Community Sport

ASV employs around 190 staff, with more than **50% under 25 years old**. Many are students in further/higher education, gaining flexible part-time employment and professional experience

ASV utilise its training room to provide opportunities for staff to upskill in subjects like Lifeguarding, First aid, Sports coaching and sport officiating, Leadership & Management

Staff achievements include:

- Staff members of **CIMSPA** (the professional body for sport & physical activity).
- Modern apprentices supported.
- Development of new swim teachers and dive coaches through in-house courses, creating a sustainable pipeline of qualified staff.
- **Development of the skilled workforce:** With the majority of ASV's workforce being young people under the age of 25, ASV invests in significant in-house training each year. Through on-going Continued Professional Development and investment in professional members of the team, ASV offers a comprehensive suite of vocational training courses.
- ASV offers a comprehensive suite of vocational training courses.
 - ASV employ 190 individuals, with over half the workforce being young people under 25 years of age
 - Up to 3% of staff costs were invested into training and development; with numerous in-house training opportunities for the ASV team
 - Front Line Supervisors trained in the RLSS National Pool Management Qualification
 - ASV supported 4 modern apprenticeships.
 - 12 ASV staff are NHS Scotland accredited 'Mental Health First aid' qualified
 - Managers are developed to hold the IOSH Managing safely qualification with some holding the NEBO qualification
 - Staff are members of CIMSPA (Chartered Institute for the Management of Sport and Physical Activity) the professional body for the UK's sport and physical activity sector
 - Our front-line teachers and coaches hold a child wellbeing and protection in sport qualification
 - Entry level Managers have achieved the level 3 ILM Leadership & Management qualification with some attaining the level 5 ILM Leadership & Management qualification.

- Carbon Literacy for sport – 2 staff members have been trained to deliver this course
- Human resource training for line managers on various topics like recruitment, performance management, dealing with absence & equality, diversity & inclusion.
- Health and fitness qualifications and CPD
- A comprehensive Lifeguard training programme
- All catering staff hold the elementary food hygiene award or higher.
- Food allergies awareness training
- Swimming pool plantroom operator
- Reformer Pilates instructors
- 4 staff are Belbin accredited trainers.
- ACT – Action Counters Terrorism course completed by front line staff.
- UK Athletics certificate in Track & Field facility Management.
- Fire warden training for front line staff

There are 4 staff lead 'Chambers' who meet once a quarter for the following:

- The Green group champions ways of saving waste and reducing ASV's carbon footprint.
- The Health & Safety group reviews accident, policy, and procedure
- The Social group encourage a healthy working lifestyle with the emphasis on fun and engagement.
- The Consultation group meets to discuss company procedures, new ideas and initiatives.

ASV encourages flexible working including a hybrid mix of home working and working from the office.

ASV reviewed its Equality, Diversity and Inclusion policy to ensure ASV provided inclusive choices for staff and potential new hires.

ASV is a 'disability confident' accredited employer

ASV is a real living wage employer

Workforce profile:

- 55% aged 16–24 (above industry average, providing early career opportunities).
- 56% female, 43% male (reversing the industry average).
- 74% identify as White Scottish/British; 12% staff identify with minority ethnic or other backgrounds.
- 88% report no disability (slightly above industry average).

SECTION 2 – Users, Participants and Investment

Please complete this section to report on the number of participants from each of the identified areas who have participated during the year.

Participants	Target	Total 24-25
Number of participatory opportunities targeted for priority groups		
Older People (65+) <i>*Note: Recorded 60+ customer participations in the Evergreens programme</i>	100,000	136,215
Disability (mental health physical, sensory (e.g. BSL users) and carers of disabled people) <i>* Note: Number of known individuals with a registered disability</i>	200	302
Ethnic minority communities including Gypsy/ Travellers	20,000	56,358
Sexual orientation (LGBTQ)	This data is not collected nor recorded	
Residents of regeneration areas within Aberdeen City	See below table:	

SIMD Area		Visits
1	Torry	2,759
2	Middlefield, Mastrick, Northfield, Sheddocksley	13,789
3	Seaton	59,914
4	Tillydrone	11,467
5	Woodside	16,457
6	George Street	20,475

Please complete this section to report on visitor numbers in relation to your programming.

Customer participation/user	Target	Total 24-25
Total participations *	1,000,000	1,092,032
User number from Aberdeen City		81%
User number from the wider region or further		19%
% of customers rating experience as 'excellent' or 'good'		80%

We are keen to evidence the added economic value and social return of investment, as such we request that you please complete the table below.

Income 2024-25	Total £
Value of Grant(s) from Aberdeen City Council:	
ASV – Sports Centre and Aquatics Centre	624,000
Grant funding - University of Aberdeen	624,000
Strategic Funding	77,000
Charitable Activities	4,363,115
Trading income	330,245
Other (please specify) Bank Interest, etc	268,862
Total add income	6,289,971

Section 3 – Support Material

We recommend you provide up to five items of support material to help demonstrate the quality and impact of your activity. This may include; case studies, photographs, videos, web links, publications, marketing material, reports, participant testimonials and feedback. If emailing please keep all support material to under 5mb. Please supply details on your support material below

By submitting this you are providing permission for each item to be used for publication. You should ensure you have the creators consent and accreditation is provided where necessary.

Support Material 1:	ASV Annual Report 2023-2024: (2024-25 report in progress) https://youtu.be/EVNp0VzM2Zs?si=4pyKlbPK1tgNLfbC
Support Material 2:	ASV Matchday Experiences in partnership with AFC: https://youtu.be/01Rs621esxo?si=cyDfosbJNqaXQXJc
Support Material 3:	Home of Community Sport: https://youtu.be/eT8dYK8TNxA?si=EKPBASC6oTSA2aT6
Support Material 4:	Scottish schools swimming association national championships 2025:

	https://youtu.be/OE2siZYQT74?si=1sELLUcDol7Lzug8
Support Material 5:	Katoni Cup 2025: https://youtu.be/iZ7lqwtmIqE?si=n8FKnISSnwSqng7I

Section 4- Declaration on use of information

Aberdeen City Council collects and maintains the data on this form about your organisation for the purpose of contacting you in relation to the funding, monitoring purposes and to collate information for statistical and audit purposes. We will retain Personal Data for six years in accordance with the organisation's Corporate Records Retention and Disposal Schedule and for the purpose of administering, processing and assessing your report.

For the purposes of processing this information Aberdeen City Council is the Data Controller. The Information Commissioner Office is the UK's regulator of data protection law (www.ico.org.uk). More information about all of the rights you have is available on our website at: <https://www.aberdeencity.gov.uk/your-data>.

Whenever the Council processes personal data we need to make sure we have a basis for doing so. We understand our basis in GDPR to be Article 6(1)(e) as we consider that it is in our public task to collect this information under our powers set down in the Local Government and Planning (Scotland) Act, 1982 section 14, as amended by section 128 of the Local Government etc. (Scotland) Act, 1994. The act provides for us doing or contributing towards the expenses of providing or doing, anything necessary or expedient for the purpose of ensuring that there are facilities available for recreational, sporting, cultural or social activities as we consider appropriate.

To confirm that all information included in this report is accurate and that you have read and followed the terms and conditions, please sign and date below. If submitting by email an electronic signature or the typed name of the appropriate contact should be inserted.

Name: (SIGNED)

Date: 2nd September 2025

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ABERDEEN CITY COUNCIL
ALEO – ANNUAL REPORT

ORGANISATION:	Bon Accord Care
REPORT COMPLETED BY:	Dr Lou Henderson, Managing Director, and Executive Leadership Team.
DATE:	August 2025

SECTION 1 - Outcomes and outputs

Please provide a qualitative summary of outcomes, outputs, activities undertaken and progress made to date:

I am pleased to present the Annual ALEO Report on behalf of all staff and service users at Bon Accord Care. The citizens of Aberdeen have benefited from excellent standards of care, supported through early intervention and preventative measures to enhance their health and wellbeing. This comes at a time when the Health and Social Care sector faces significant challenges, including increasing demand for services and financial scrutiny. Nevertheless, through an integrated approach to our service provision, our staff are having a positive impact on the lives of Aberdeen's citizens.



This report highlights the tremendous efforts of Bon Accord Care staff, both those who provide direct care and support, and those who enable them to do so. It outlines the diverse range of services we offer, the support services that help make a difference in the lives of Aberdeen's citizens, and the impact Bon Accord Care has had on individuals, communities, staff, and partners. BAC staff are dedicated to maintaining the health and wellbeing of citizens by demonstrating respect and integrity and fostering a teamwork approach that promotes shared accountability (RITA).



- R** Always **Respectful** - we are compassionate, caring, and considerate to everyone we interact with.
- I** Working with **Integrity** - we commit to be open and honest.
- T** Driven by **Teamwork** - we work collaboratively throughout the organisation and with our key partners to achieve the best outcomes for the people we support and each other.
- A** Thriving on **Accountability** - we believe taking responsibility empowers people to continuously develop and perform at their best.



Finance & Commercial

The Finance Team has worked extensively with services and budget holders to achieve the delivery of a balanced budget result in 2024/25. We have worked closely with our finance colleagues at the Aberdeen City Health and Social Care Partnership to ensure financial efficiencies have been achieved in the interests of the wider system, and this work continues in 2025/26 and beyond. Other work that started in 2024/25 and will conclude in 2025/26 includes:

- More reliable budget process
- Improvements to monthly management accounts reporting
- Better business partnering with services to understand and correct deviations from budget
- Development of Medium-Term Financial Forecast and Plan
- Assessment and planning for further development of commercial activities
- Improvements in tracking and implementing internal audit recommendations
- Rationalisation of finance team roles and responsibilities

Our Information Systems team has commenced the rollout of our KPI Performance Dashboard together with a strategic review of our core operating systems. Our Information Systems Strategy has been finalised and is well placed to complement our Corporate Strategy.

People & Performance

The People and Performance Team have been working through numerous projects this year to help support the teams that provide the best of care to the people we support.

We focussed on supporting our people by creating a new People Delivery Plan which we aim to embed in the coming year. This plan will set the strategic direction needed to ensure we have the right people in place, with the right skills and who share our values, to achieve our strategic priorities.

A staff survey was conducted to gather information on a range of topics. It gave us key insights from our workforce that will shape our focus for the coming year as we look to build on feedback.

Clinical Operations, Governance and Safety

- Services worked in innovative and creative ways to ensure the best use of resources, deliver care and create capacity across the wider health and social care system, through reviewing models of service delivery service delivery. Re-alignment of Reablement Team to form link worker with services to better support staff teams in the delivery of enablement with a focus on interim and step-up care.
- Enhance and embedment of a clinical governance framework to foster a culture of excellence in standards to enable the delivery of safe high-quality care. Delivery of a pilot test of change in discharge to assess.
- Review of induction and learning and development programmes to ensure RITA values and behaviours are embedded in learning and evidenced through observations of care in practice with staff. Successful launch of new enablement training supporting different levels within the enablement framework.
- Development of an enablement framework and review of step up/down process and to maximise enablement opportunities.
- Collaboration with ACHSCP, ACC, Age UK, Alzheimer Scotland and tenants within to adopt a social model that recognises different barriers that can exist for people living with dementia.

Awards & accreditations

Bon Accord Care continue to strive to deliver the best care through working towards and achieving key accreditations. This includes:

- Quality Standards Framework accreditation for our telecare service for the third year running
- A2DT Telecare bronze award
- The Learning and Development Developing the Young Workforce team have been recognised as Pledge Partners by Developing the Young Workforce Nationally, with a commitment to support Scotland's young people to succeed in the world of work. As partners, they play a vital role in creating opportunities for young people as they prepare for and take their first steps into the world of work
- External verification through the SQA, awarded for consistent approach fully in line with National Standards.

Performance indicators:

This is the quantitative progress you have made in meeting targets over the year. These were agreed in your business plan / development plan and should be confirmed in your first quarterly meeting with your Lead Officer
PLEASE DO NOT CHANGE THE BASELINE OR TARGET FIGURES.

Please complete all boxes

INDICATOR	ACHIEVED 23-24	ACHIEVED 24-25
Financial Savings	£1.2m	£1.2m
Compliments versus Complaints	194 Compliments 17complaints	236 compliments 19 complaints
Mandatory training for all staff	85.3%	87.14%
Delayed discharge – tenants will be home within 24 hours of being classed as fit for discharge	-	
Telecare and community alarm – response to high priority referrals within two working days	88%	
Telecare and community alarm – response to medium term referrals within five working days	99%	
Joint Community Equipment Store Deliveries have been made within 1 day of order, ensuring people are receiving their equipment more quickly	93.5%	60.37% KPI 3-day range: 84.58%.

If you have not met the targets set please give any reasons or explanation for this:

Delayed discharges: Bon Accord Care have always had capacity to welcome tenants' home and have therefore not been responsible for any delayed discharges.

Please provide a summary of particular successes or case studies:

Case Study: Mr Smith's Rehabilitation Journey at Clashieknowe

Mr Smith was admitted to Clashieknowe in December 2024 following a prolonged hospital stay due to malnutrition, a collapsed lung, and a long lie after a fall. Unable to return home due to a breakdown in family relationships and unsafe living conditions, he was referred to Clashieknowe for rehabilitation and reablement.

Despite some initial challenges, Mr Smith engaged positively with staff and therapy teams, showing significant progress in his recovery.

- Initial Condition: Admitted in poor health after life support and hospitalisation; deconditioned and dependent due to years of limited independence.
- Therapeutic Engagement: Built trust with staff through consistent support and encouragement; collaborated with Occupational Therapy and Physiotherapy to set personal goals.
- Functional Improvements: Regained ability to manage personal care (except showering), medication, and healthy eating habits.
- Increased Independence: Progressed to walking longer distances with a mobility aid and managing household tasks like laundry and cleaning.
- Successful Transition: Moved to Sheltered Accommodation with minimal daily support; maintained positive family contact through his supportive brother.

Contribution to ACCLOIP Stretch Outcomes (SO): Improve Healthy Life Expectancy (SO10); Increase Community Empowerment (SO16).

Case Study: Using Mainstream Technology for Telecare – Apple Watch Trial

Our Telecare team is trained to assess individual needs and match them with appropriate technology to enhance safety and independence. In one case, a service user with epilepsy experienced seizures that traditional sensors couldn't detect. By exploring mainstream technology, the team found an innovative solution that significantly improved their care.

- Identified Need: Traditional epilepsy sensors failed to detect the service user's seizures, which were preceded by a spike in heart rate.
- Innovative Solution: Our engineers proposed using an Apple Watch, already compatible with the user's iPhone, to monitor heart rate and trigger alerts.
- Collaborative Setup: The watch was configured with custom heart rate thresholds to notify the user's mother when a seizure was likely.
- Positive Outcome: The solution enhanced safety and independence, allowing real-time alerts and peace of mind for both the user and her family.
- Future Potential: The success of this trial supports the use of mainstream digital tools in telecare, especially as services transition from analogue to digital.

Contribution to ACCLOIP Stretch Outcomes (SO): Improve Healthy Life Expectancy (SO10); Increase Community Empowerment (SO16).

Case Study: Enhancing Safety and Independence through Specialist Seating

The clinical team at the Joint Equipment Store brings expert knowledge to support service users with tailored equipment solutions. In collaboration with a Bon Accord Care Reablement Facilitator, our Occupational Therapist helped improve the safety, comfort, and independence of a service user in Very Sheltered Housing through a reassessment of their seating and handling needs.

- Identified Issues: The service user's original rise-recline chair did not support upright sitting, limiting her ability to eat, drink, and engage with their environment.
- Collaborative Approach: The Occupational Therapist and Reablement Facilitator reassessed their needs and replaced the chair with a more supportive model. They also upgraded the manual handling equipment to a full-body hoist.

- Improved Safety: These changes reduced risk for both the service user and staff, ensuring safer transfers and positioning.
- Increased Independence: The new chair enabled the service user to sit upright comfortably, eat and drink independently, and interact more with her surroundings.
- Positive Feedback: The service user expressed satisfaction with the changes, highlighting the significant impact of appropriate seating on her wellbeing.

Contribution to ACCLOIP Stretch Outcomes (SO): Improve Healthy Life Expectancy (SO10); Increase Community Empowerment (SO16).

Case Study: Occupational Therapy 1

Background – the service user has rheumatoid arthritis in both knees and other joints and has anxiety and stress. She had great difficulty accessing her bath and the use of equipment was unsuccessful. The difficulties with self-care were having a big impact on her mood and mental health.

Intervention – the Occupational Therapist made a referral to the housing landlord requesting adaptation of the downstairs toilet to incorporate a wet floor shower.

Outcome – the service user is now independent with their self-care/showering, and they said the adaptation was “amazing” and improved their overall wellbeing greatly.

Contribution to ACCLOIP Stretch Outcomes (SO): Improve Healthy Life Expectancy (SO10); Increase Community Empowerment (SO16).

Case Study: Occupational Therapy 2

Background - the service user and his wife were both finding great difficulty trying to climb over the bath to access the over bath shower and also getting on and off the toilet due to poor mobility, osteoarthritis and other health conditions. Their home cannot be ramped and may potentially be unsuitable for them longer term so major adaptation work to the bathroom would not be advised if required in the future.

Intervention – the Occupational Therapy Assistant supplied a shower board and a raised toilet seat. Discussions took place about alternative options regarding more suitable housing if they wanted to consider this at some point.

Outcome - the shower board has enabled both service users to start using their shower again and they said being able to be independent with showering and easier use of the toilet has had a positive impact on their mental health. She said: “Our lives have changed since you came along”. They also feel freer to plan for the future should their mobility deteriorate further.

Contribution to ACCLOIP Stretch Outcomes (SO): Improve Healthy Life Expectancy (SO10); Increase Community Empowerment (SO16).

Please provide a summary of any problems or issues that have required attention or action:

Finance

Financial year 2024/25 was another challenging year, with increases in food and fuel prices contributing to inflationary pressures, as well as the COSLA-negotiated pay award of 4.3% being significantly higher than budgeted. As a result of this, efficiency savings of £1.2m were required in order for BAC to operate within its budget. When combined with an increase in demand for our services, this made it very challenging to achieve a breakeven

position without compromising the high standard of care they deliver. However, the breakeven position was achieved through the hard work and dedication of our staff.

Sustainability

Bon Accord Care (BAC) requires transformative changes to its operational model to ensure future sustainability. This transformation is necessitated by the increasing demand for health and social care services, the complexity of needs, and the financial pressures faced within the wider Health and Social Care system both locally and nationally. The current operational model does not support long-term strategic and financial sustainability. Budgetary constraints at ACHSCP and continuing cost rises mean that BAC are exploring transformation options for long-term sustainability. It is necessary to implement a strategic shift to focus on early intervention and preventative health through social care support for Aberdeen's citizens. The strategic focus includes care and support at home, day services, occupational therapy, unplanned care response services, intermediate care, enablement support, health and social care training, equipment provision, and telecare.

ICT

Challenges around workforce and Information, Technology, and Connectivity within the buildings from which BAC operates have presented issues for staff, whereby a lack of connectivity impacts their ability to maintain accurate record-keeping and move towards digital and technology-enabled care. However, BAC relates to ACC, and both organisations are committed to exploring co-designed solutions to resolve these issues. It is imperative that we invest in infrastructure developments and ICT to ensure that our staff can work efficiently and effectively, and that we can continue to provide high-quality care and support to our service users.

BAC has faced challenges around Analogue to Digital Technology (A2DT). This has predominantly related to testing new digital lines and ensuring that there is a continued level of adequate service maintained during this testing to minimise the impact on people who use digital telecare services. Despite this, we have been successful in obtaining a bronze award and are on track to achieve the silver and gold awards. As of 31st August 2024, the BAC Telecare Team had successfully changed over 99.8% of our alarms to new digital units. The team are now updating the alarms to have digital protocol going to the digital platform (shared ARC). By the end of August 28% of service users will be transitioned to the new ARC. This re-programming will be and has to be fully complete by end of October 2025 due to the smart numbers at Marischal College being switched off. BAC attendance at the Digital Programming Board has been revised, with our Information Systems Manager and one of our Operational Leads supporting this work, whilst escalation continues to be fed into Our Finance and Commercial Director.

Joint Equipment Services (JES): ACHSCP-BAC-NHSG

As part of our ongoing commitment to working with NHS Grampian partners at our Joint Equipment Store, it is crucial to urgently engage in discussions to review the Joint Working Agreement and explore alternative premises for the service. The significant increase in the number of people being cared for at home has led to a rise in demand and pressure on JES. The number of service users has grown from 19,938 in 2019 to 24,445 in 2024, a 23% increase. Similarly, the number of requests actioned has surged from an average of 761 per month in 2019 to 1,430 per month in 2024, a 47% increase. Despite this, there has been no corresponding increase in resources from either NHS or BAC.

The current Joint Working Agreement and premises are no longer fit-for-purpose, and there is an urgent need for clarity around the provision and funding of key services. BAC remains committed to engaging our NHS partners to progress this critical piece of work. We continue to work closely with ACHSCP to co-produce the Service Specification for the Joint Equipment Store, advance the Joint Working Agreement, and gain the necessary clarity around funding. ACHSCP's leadership and collaboration are essential in driving these discussions forward and ensuring that we can meet the growing needs of our service users effectively.

ACC Strategies and Action Plan Priorities:

Please provide a summary of how your activities have delivered against ACC strategies and action plan priorities.

Our 2023-2026 strategy progressed into year two of delivery, with the final year of delivery commencing in April 2025. BAC are working closely with key stakeholders, people we support, their families and partnership organisations to develop and update this strategy for 2027 and beyond.



These strategic aims and the target areas are aligned to the ACHSCP Strategic Plan and build on the positive work and learnings from the last five years. They ensure that we remain focused on the task at hand, to 'make a difference' for the people we support, their families and unpaid carers, and for the people we work with when delivering person-centred health and social care services. Key achievements across 2024/25 included:

1. **Caring:**

- Successfully delivered patient-centred care models that have improved patient satisfaction by 20%.
- Worked in partnership with ACHSCP, ACC to explore new models of Housing for Varying Needs across Aberdeen's sheltered housing portfolio.

2. **Enabling Independence:**

- Expanded our rehabilitation and reablement services, resulting in a 15% increase in the number of individuals regaining independence.
- Introduced new assistive technologies that have enhanced the quality of life for 1,200 service users.

3. **Workforce:**

- Developed and implemented a comprehensive recruitment strategy, leading to an increase in staff retention rates.

- Launched a series of professional development programs, with over 900 staff members participating in training and upskilling initiatives.

4. Healthy Lives:

- Rolled out a series of health and wellness campaigns that reached community members, promoting healthy lifestyles and preventative care.
- Partnered with local organisations to provide mental health support services.

These achievements reflect our commitment to making a positive impact on the lives of the people we support and work with and demonstrate our dedication to continuous improvement and excellence in service delivery.

Local Priorities:

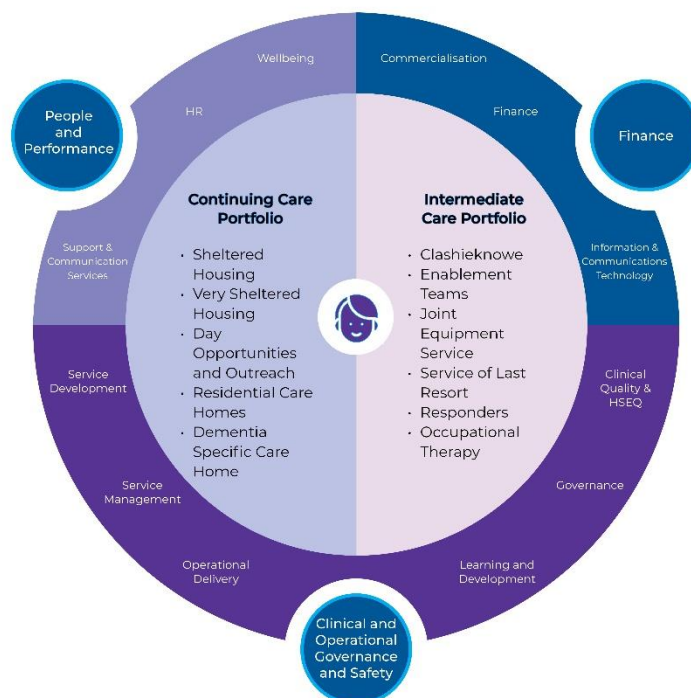
Please highlight where your outcomes, outputs or activities align against the priorities of the Local Outcome Improvement Plan. <https://communityplanningaberdeen.org.uk/aberdeen-city-local-outcome-improvement-plan-2016-26/>

This report and above case studies highlights BAC's contribution to the delivery of the Stretch Outcomes (SO) of the Local Outcome Improvement Plan 2016-26 (LOIP) across the below areas:

- | | |
|---|---|
| • Employment (SO2) | • Supporting Children with Disabilities (SO8) |
| • Child Development (SO3) | • Healthy life expectancy (SO10) |
| • Children and young people feel listened to (SO4). | • Alcohol & Drugs (SO11) |
| • Care experienced (SO5) | • Nature & Wellbeing (SO15) |
| • Positive Destinations (SO6) | • Community Empowerment (SO16) |

The range of services that BAC offers not only provides continuing care support in citizens' own homes (whether sheltered housing, very sheltered housing, or care homes), but also includes a variety of intermediate services that directly contribute to the national and local early intervention and prevention agenda. We strive to promote early intervention and prevention across all of our services.

In addition to our contributions to the LOIP, BAC remains committed to supporting Aberdeen City Health and Social Care Partnership (ACHSCP) in progressing and achieving the aims of their Strategic Plan 2022-25: Caring together; keeping people safe at home; preventing ill health; and supporting people to achieve fulfilling and healthy lives. Our efforts are aligned with the priorities of Aberdeen City Council (ACC) to ensure that we deliver high-quality care and support to the community.



Education:

Please provide further information in respect to any education programmes delivered.

Learning and Development

[Contribution to ACC LOIP Stretch Outcome(s): Employment (SO2); Children and young people feel listened to (SO4); Care Experienced (SO5); Positive destinations (SO6)].

Bon Accord Care Learning Hub

Learning and Development provides mandatory Professional development for all Bon Accord Care (BAC) staff using a variety of methods. BAC eLearning is hosted on The Learning Hub – which is serviced by OpenLMS. Face-to-face training is delivered predominantly from the Learning Hub; however other venues are commonly used, i.e. Cummings Park Centre. L&D Facilitators also deliver bespoke support in services where a need is identified.

L&D Scottish Vocational Qualifications

As a registered Delivery Unit, Learning and Development are consistently graded as excellent during External Verification visits carried out by SQA Verifiers. L&D provide ongoing support for both internal and external candidates undertaking qualifications. There were 125 active candidates including Modern Apprenticeships and Foundation Apprenticeships (SCQF6 – the equivalent of a Higher).

Young Work Force

Investing in and developing and supporting our workforce is a key strategic aim within Bon Accord Care Strategic Plan 2023-2026. The young workforce team promote a culture where young people are valued and encouraged to achieve their development, qualification and career goals. We aim to provide qualifications for learners that are flexible, engaging, and achievable. Since **March 2019** the DYW Team have qualified:

204 Foundation Apprentices in Social Services and Healthcare and 57 apprentices in Social Care and Admin.

Foundation Apprenticeships: Within 24/25, BAC supported 48 Foundation Apprentices with qualifications. We are currently working from 3 hub schools, Aberdeen Grammar School, Old Machar and St Machar Academies with 2x FTE L&D Facilitators (one fixed term) responsible for delivery.

Modern Apprenticeships: Within 24/25 BAC supported 14 young people with Modern Apprenticeship qualifications with financial year 2024/2025. young people have been employed internally to complete care and business administration qualifications.

Building our future workforce

Work continues to develop staff through theory and practice learning. Development packs for job roles have been introduced across roles to further embed development of staff, with opportunities to obtain the skills required to progress through roles.

Supporting a change of career

Bon Accord Care have been supporting OT's back into the profession through a Return to Practice scheme. They are employed as OTA's whilst they gain experience, confidence and required skills to register as an OT with the HCPC. The service has successfully supported 4 staff members to gain OT appointments with the company via this route in the past two years

Career Ready

L&D have worked successfully in partnership with Career Ready for 9 years to deliver high quality learning, career development and mentoring for young people in the senior phase of school S5/S6. This has taken place across 2 Aberdeen City Academies per year in the format of an L&D Facilitator or another colleague from the organisation, being matched to a young person who is taking part in career ready. The positive partnership with Career Ready and the knowledge & support from DYW facilitators has ensured successful outcomes for 16 young people. Young people have learned practical skills in social care along with gaining knowledge on the sector which has enabled them to progress into positive destinations which have been tracked and demonstrated below. The outcomes aligned to Bon Accord Care have included young people gaining Foundation and Modern Apprenticeships.

Employment

Please provide information about your volunteers, if you have any:

- What roles do your volunteers undertake within the organisation?
- Training and Policy in action?
- Example of volunteer success stories such as transition to employment?

Currently we have several partnerships with companies in the Aberdeen Area who support us. One example of this is at Kingswells Care Home where employees from B&Q helped the residents with the garden. We continue to work with the Employability team within Aberdeen City Council and have undertaken a few paid placements through the ABZ Works team to give an overview and experience of care services. Through this scheme we have been able to offer a route back into employment.

SECTION 2 – Users, Audiences, Participants and Investment

Please complete this section to report on the number of participants from each of the identified areas who have participated during the year.

Participants	Target	Total 2024-25
Total number of participatory opportunities created throughout programme	NA	NA
Number of participatory opportunities targeted for priority groups		
Young People under 16 (Foundation Apprenticeships)	-	14
Young People 16-25 (Modern Apprenticeships)	-	48
Informal Carers (including Older People 65+)	-	8
Disability (mental health physical, sensory (e.g., BSL users) and carers of disabled people)	NA	NA
Ethnic minority communities including Gypsy/ Travellers	NA	NA
Sexual orientation (LGBTQ)	NA	NA
Residents of regeneration areas within Aberdeen City	NA	NA
Other (please specify)	NA	NA

Please complete this section to report on audience/visitor numbers in relation to your programming.

Users/Audiences	Target	Total 2024-25
------------------------	---------------	----------------------

Total Service Users (average Service user/residents/learners/per month)		8099/month
User/Audience number from Aberdeen City	NA	NA
User/Audience number from the wider region or further	NA	NA
% of user survey rating experience as 'excellent' or 'good'	NA	NA






We are keen to evidence the added economic value and social return of investment, as such we request that you, please complete the table below.

Income 2024-25	Total £
Funding from ACHSCP for main contract	34,361,000
Funding from ACHSCP for additional services	1,114,000
Cost recoveries from ACC	357,000
Sponsorship	NA
Trading income (City Home Helpers and Learning & Development)	345,000
Other (Modern Apprentice funding)	26,000
Total income	36,203,000

Section 3 – Support Material

We recommend you provide up to five items of support material to help demonstrate the quality and impact of your activity. This may include case studies, photographs, videos, web links, publications, marketing material, reports, participant testimonials and feedback. If emailing, please keep all support material to under 5mb. Please supply details on your support material below.

By submitting this you are providing permission for each item to be used for publication. You should ensure you have the creator's consent and accreditation is provided where necessary.

Support Material 1:	 Compliments bubbles for KPIs.ppt
Support Material 2:	 Bon Accord Cares - July 2025.pdf
Support Material 3:	 Clashie Inspection.pdf
Support Material 4:	 TSA Membership Renewal and Certific.
Support Material 5:	 5.5_29.08.25_Q1 Board_Annual Impar 2025 DRAFT COPY

Section 4- Declaration on use of information

Aberdeen City Council collects and maintains the data on this form about your organisation for the purpose of contacting you in relation to the funding, monitoring purposes and to collate information for statistical and audit purposes. We will retain Personal Data for six years in accordance with the organisation's Corporate Records Retention and Disposal Schedule and for the purpose of administering, processing and assessing your report.

For the purposes of processing this information Aberdeen City Council is the Data Controller. The Information Commissioner Office is the UK's regulator of data protection law (www.ico.org.uk). More information about all of the rights you have is available on our website at: <https://www.aberdeencity.gov.uk/your-data>.

Whenever the Council processes personal data we need to make sure we have a basis for doing so. We understand our basis in GDPR to be Article 6(1)(e) as we consider that it is in our public task to collect this information under our powers set down in the Local Government and Planning (Scotland) Act, 1982 section 14, as amended by section 128 of the Local Government etc. (Scotland) Act, 1994. The act provides for us doing or contributing towards the expenses of providing or doing, anything necessary or expedient for the purpose of ensuring that there are facilities available for recreational, sporting, cultural or social activities as we consider appropriate.

To confirm that all information included in this report is accurate and that you have read and followed the terms and conditions, please sign and date below. If submitting by email an electronic signature or the typed name of the appropriate contact should be inserted.

Name: Dr Louise Henderson

Date: 28/08/2025

ABERDEEN CITY COUNCIL

ALEO – ANNUAL REPORT 2024/25

ORGANISATION:	Sport Aberdeen
REPORT COMPLETED BY:	Keith Heslop, Chief Executive
DATE:	August 2025

SECTION 1 - Outcomes and outputs

Please provide a qualitative summary of outcomes, outputs, activities undertaken and progress made to date:

Awards Success in 2024/25

Winner:

- **Scottish Swimming Awards:** Scottish Water's 'Learn to Swim Provider of the Year'
- **Community Leisure UK Seriously Social Awards:** Inclusion award for 'SPACE' programme
- **The Aberdeen Society of Architects Awards:** Special Commendation for 'Facility of the Year Award – Get active @ Northfield'.
- **Northern Star Business Awards:** Regional Contribution Award for Alistair Robertson, former MD.

Finalist:

- **ukactive Awards:** Equality, Diversity & Inclusion Award for 'Football for All' project
- **The Herald & GenAnalytics Diversity Awards:** Diversity in Sport Award for 'Football for All' project
- **Community Leisure UK Seriously Social Awards:** People Above Profit award for delivery of the GoodBoost programme
- **Scottish Knowledge Exchange Awards:** Making a Social Difference for the Proactive Minds project in collaboration with Glasgow Caledonian University.
- **Northern Star Business Awards:** Business of the Year

Accreditations

- Gained Level 2 Disability Confident Employer status

Business Plan Aims and Objectives

Sport Aberdeen's business plan for 2024-25 focused on achieving five key aims. These aims are summarised below with the key supporting projects, outputs and other activities undertaken to achieve them.

1) To provide programmes aimed at improved the health and wellbeing of key groups including children and young people and adults.

Under this aim, we:

- Had more than 7,000 children getting active on a weekly basis across all coached programme activity, representing one fifth of children in the city.
- Increased Active Schools provision by 6% with 176,499 visits across city schools (both primary and secondary) with a 29% increase of participants in priority neighbourhoods from the previous year.
- Delivered swimming lessons to all P4 pupils citywide, reaching 2,200 learners.
- Delivered Bikeability Level 2 training to all city primary schools, ensuring safe cycling habits.

- Delivered Counterweight Core programme on behalf of NHS Grampian as part of their Tier 2 Adult Weight Management Pathway.
- Hosted Aberdeen's first Community Appointment Day (focused on chronic pain) at Get active @ Northfield.
- Continued to create accessible opportunities by removing cost as a barrier through our **Get active for Less** discounted access scheme, with over 2,360 applications processed in 2024–25, benefitting 1,489 older people (66+), 1,616 adults, and 1,513 children, as well as charity groups and support organisations.
- Delivered 489 Good Boost sessions for adults living with musculoskeletal conditions, supporting them to self-manage with their condition (2987 participations).

2) To focus on growing key income streams, becoming more cost efficient and investing in the future.

Under this aim, we:

- Completed feasibility work for transforming Get active @ Westburn into a premier fitness and café destination.
- Progressed a successful stage 1 application to the Transforming Scottish Indoor Tennis Fund to enhance Aberdeen Tennis Centre.
- Refurbished and reopened three outdoor courts at Get active @ Northfield and five outdoor courts at Ruthrieston in £210,000 renovation project.
- Launched The Quad and HYROX at Get Active @Jesmond, welcoming 5,000 participants by March 2025.
- Invested £100k in golf courses and outdoor pitches.
- Spent £200,000+ renovating tennis courts at Northfield and Ruthrieston Outdoor Sports Centres.
- Refurbished changing rooms and toilets at Bridge of Don Swimming Pool and Linx Ice Arena.
- Enhanced public areas at Get active @ Kincorth, Get active @ Sheddocksley and Linx Ice Arena bar.
- Installed destratification units at Linx Ice Arena to improve energy efficiency.
- Introduced a new Sales Executive role in the marketing, communications and commercial development team to grow commercial advertising and corporate sponsorship opportunities.
- Completed an internal structure review which saw the creation of an assistant director role focusing on asset development and project oversight and the transfer of the Adventure Aberdeen Snowsports Centre to the Community Leisure Operations division.

3) To grow strategic partnerships and to build our corporate governance model.

Under this aim, we:

- Successfully retendered the grounds maintenance contract for all golf courses and outdoor facilities with idverde retaining the contract following a rigorous procurement process, ensuring continuity of service and enabling a flexible, value-driven approach to outdoor maintenance.
- Continued working with **sportscotland**, the Lawn Tennis Association and Tennis Scotland respectively to bring a fully funded project for a canopy covering over the external courts in Westburn Park, subject to planning permission.
- Successfully working with the city council's planning team, securing investment into the council's facilities from developer obligations as part of Section 75 agreements. In 2024, this included substantial investment to create, the QUAD, functional training space at Get active @ Jesmond and more recently, refurbishing the pool changing rooms at Get active @ Cults.
- Continued support for the Russell Anderson Foundation, hosting an annual golf day at the MacKenzie Championship Course, helping to generate funding to support the charity's key objectives.
- Established a trustee development committee, implemented peer-led mentoring and a trustee annual evaluation programme.

4) To focus on growing and retaining our team through professional and personal development

Under this aim, we:

- Launched a new employee benefits platform, 4Me offering comprehensive benefits across finance health, travel and lifestyle sectors.
- Developed plans for a new electric car scheme and a venue champions initiative.
- Delivered 6 NPLQ courses with 75 enrolments and 33 hires, a 43% increase in successful placements.
- Achieved RLSS UK mentor status.
- Gained Level 2 Disability Confident employer accreditation.
- Refreshed our employee engagement strategy and succession planning framework.
- Prepared for upcoming legislation changes in the Disclosure Scotland Act and Employment Rights Bill.
- Progressed the Carer Positive accreditation scheme.
- Became an Approved provider on the Public Scotland Contracts Framework.
- Successfully trained 75 lifeguards, with trainees traveling from as far as Edinburgh to our venues. All trained lifeguards secured employment in the leisure sector across Scotland and beyond, with over 50% hired directly by us which is expected to increase over the coming year as it has in the past.
- Modern Apprenticeships continue in the Customer Service Area and SCQF Level 7 Management.
- Successfully delivered two internal Pool Plant Operator courses for the first time, and as a result our internal trainer became a fully qualified pool plant tutor. We trained six external candidates from Live Life Aberdeenshire and approximately ten internal staff. Additionally, we trained six Aberdeen City Council employees in a Pool Water Treatment course.
- With an aim to branch out into commercial areas we conducted assessments and quality assurance for Aberdeen International School to provide RLSS UK assessments. We then trained 14 pupils from Aberdeen Grammar School in National Lifesaving Academy awards. Delivered an Aquatic Therapy Rescue Award (ATRA) Light course, training six teachers at Bucksburn Academy. Began providing lifesaving training for RGU Sport, generating a new stream of monthly income while they waited to run their own RLSS UK Trainer Assessor course.
- Continued our work with the Career Ready program where the team at career ready with schools and employers to prepare young people for the world of work taking on two new mentees beginning the journey with Sport Aberdeen in the HR&OD department.
- Hosted in two Fit Next events at Get Active at Northfield, offering young people an insight into opportunities at Sport Aberdeen. We hosted an employability workshop that included interview and readiness exercises, along with demonstrations of spinal board and CPR skills.
- On the back of our annual External Audit with our governing body of delivering national pool lifeguard qualifications and first aid package received the very coveted Excellent rating which Sport Aberdeen had not achieved in the past few years with our changes to internal auditing and service delivery quality.
- Delivered our first Outdoor First Aid qualification to both internal and external staff. This upskilled three of our trainers and provided our adventure instructors with a qualification specifically tailored to their working environment. This course is also approved by the Institute of Outdoor Learning and provides learners with 8 CIMSPA CPD points.

5) To deliver efficiencies, transformation and better decision-making using data and technology.

Under this aim, we:

- Appointed a Business Performance Analyst to enhance our business intelligence strategy, ensuring access to accurate, timely data and advanced analytical insights that inform decision-making, focus resources on high-impact priorities, and drive long-term organisational efficiency.
- Transitioned to Microsoft Teams telephony, improving efficiency and reducing costs.

- Enhanced cybersecurity through mandatory multifactor authentication and rollout of Microsoft Intune for mobile and endpoint security.
- Developed and launched a new mobile app which enables bookings and membership management, with 5931 downloads to date.
- Updated all PCs and laptops to Windows 11.
- Migrated to new MS365 licenses delivering cost efficiencies and providing users with additional functionalities.
- Rolled out an electronic purchase order system.
- Established a centralised Customer Experience Hub as the first point of phone contact for 14 venues, membership services, customer feedback, and general enquiries, improving accessibility, customer satisfaction, and operational efficiency. Key achievements of the new team include:
 - Extension of operating hours from 37.5 to 75 per week, doubling the availability of customer service support, improving access at times that suit customers, and alleviating pressure across venues.
 - Launch of a live chat service to provide direct, responsive support.
 - Consolidation of five separate customer email addresses streamlined into one contact point.
 - Introduction of new tools to give the operations management team real-time dashboards and up-to-date insight into customer feedback and trends.
 - Improved call answering rates, consistently achieving around 95%.
 - Resolution of 99% of enquiries within 24 hours, reducing turnaround times.

Performance indicators:

This is the quantitative progress you have made in meeting targets over the year. These were agreed in your business plan / development plan and should be confirmed in your first quarterly meeting with your Lead Officer
PLEASE DO NOT CHANGE THE BASELINE OR TARGET FIGURES.

Please complete all boxes

INDICATOR	ACHIEVED 23-24	ACHIEVED 24-25	VARIANCE
VENUE PARTICIPATION			
Participation – total visits (Expectation is a 1% increase year on year. Please see Appendix A – Participation Stats 2023/24 to 2024/25 for further breakdown.)	1,426,334	1,458,167	+31,833
Active Lifestyles			
Walk Aberdeen			
Social walking groups per week	9	11	+2
Social walking sessions	432	441	+9
Social walking participations	5,568	6,345	+777
Number of volunteers	27	32	+5
Number of volunteering hours	1,440	1,518	+78
Active Lifestyles Referral Programme			
Long-term health conditions with specific activity programmes	8	9	+1
Number of referrals received	344	716	+372
Number of opportunities (per week)	25	25	0
Number of sessions	847	890	+43
Number of participations	4,871	5,285	+414
Average number of people active in specialist referral classes per week	344	300	-44
Number of volunteering hours	220	192	-28
Active Lifestyles Participation			
Number of opportunities per week	57	55	-2

INDICATOR	ACHIEVED 23-24	ACHIEVED 24-25	VARIANCE
Number of sessions	2,850	2,592	-258
Number of participations	26,481	27,135	+654
Number of volunteering hours	1,081	1184	+103
Total Healthy Communities Participation			
Number of opportunities	91	91	0
Number of sessions	4,129	3923	-206
Number of participations	36,923	38,765	+1842
Active Schools			
Number of visits	176,499	176,632	+133
Number of blocks	1,151	1,234	+83
Distinct participants in extracurricular programme	8,567	8,727	+160
% distinct participants in extracurricular programme by school roll	33%	33%	0
Distinct volunteers delivering extracurricular programme	816	915	+99
Distinct qualified / certified adult volunteers delivering extracurricular programme	317	312	-5
Distinct secondary pupils delivering extracurricular programme	154	213	+59
Distinct qualified / certified secondary pupils delivering extracurricular programme	40	49	+9
Distinct female participants	3,815	3,697	-118
Adventure Aberdeen			
Total number of sessions delivered	1,531	1,170	-361
Number of sessions secondary	58	59	+1
Number of sessions – primary	490	380	-110
Number of sessions – ASN	366	155	-211
Total number of participants	17,133	13,614	-3519
Number of participants - secondary	791	887	96
Number of participants – primary	6,221	4,646	-1575
Number of participants – ASN	1,938	653	-1285
Attendance at public events – sessions	45	35	-10
Total number of participants at public events	1,115	857	-258
School holiday programmes – total sessions	140	129	-11
Total number of sessions age 3-8	42	33	-9
Total number of participants age 3-8	304	275	-29
Total number of sessions age 9-16	98	96	-2
Total number of participants age 9-16	1,104	1,188	+84
Community projects – total sessions	12	11	-1
Community projects – total number of participants	144	123	-21
Bikeability scheme – training sessions	374	379	+5
Bikeability schemes – training participants	4,773	4,826	+53
Coached Programmes			
Coached programme members			
Aquatics	5,500	5,631	+131
Gymnastics	538	523	-15
Tennis	394	412	+18
Skating	701	601	-100
Snowsports	467	463	-4
Dance (incorporated into junior membership for 2024/25)	87	0	-87
Total coached programme members	7,687	7,630	-57

INDICATOR	ACHIEVED 23-24	ACHIEVED 24-25	VARIANCE
ASN participants in targeted swimming lesson classes	88	121	+33
Number of pupils receiving school swimming lessons	2,200	2,211	+11
Coached programme classes			
Aquatics	762	798	+36
Gymnastics	46	44	-2
Tennis	44	55	+11
Skating	83	86	+3
Snowsports	90	79	-11
Dance	9	0	-9
Total	1,034	1,062	+28
Community Sports Hubs			
Number of community sports hubs across the city	6	5	-1

If you have not met the targets set, please give any reasons or explanation for this:

Overall, venue participation increased by 2.2% from 1,426,334 in 2023-24 to 1,458,167 in 2024-25.

Please provide a summary of particular successes or case studies:

Provider of the Year success

In September 2024, Sport Aberdeen was named Scottish Water's Learn to Swim Provider of the Year at the Scottish Swimming annual awards, recognising its dedication to delivering an inclusive and high-quality programme. Each week more than 5,500 children took part across six pools, with additional lessons provided for adults, children with additional support needs, and those with aquaphobia.



The award also reflected Sport Aberdeen's commitment to clear development pathways, from beginners through to club-ready swimmers, and opportunities for volunteers to progress into Aquatics Teachers, supporting both community wellbeing and staff development.

Reactivation of indoor climbing wall at Northfield Academy

Sport Aberdeen's Active Schools and Community Sport teams successfully reactivated the indoor climbing wall at Northfield Academy in March 2025 following a £3.9m grant from Aberdeen City Health & Social Care Partnership's Health Improvement Fund. The funding covered inspection, recertification and training for 32 staff

to deliver bouldering sessions, enabling more than 50 pupils to take part in taster sessions, including those in enhanced provision, alongside one-to-one support.

The project was delivered in partnership with school staff and community groups, with an opening event celebrating the facility's return. The reactivation has generated strong enthusiasm among pupils and the local community, with plans now in place for lunch clubs, an all-girls bouldering group and future development of roped climbing opportunities, embedding the activity as part of the school's curricular and community sport offer.

Northfield Academy Climbing Wall



Football for All Project

The Football for All project, which provides weekly football sessions for the New Scots community in Aberdeen, gained national recognition in 2024 after being nominated for two prestigious awards, including as a finalist at the ukactive Awards.



Celebrating its one-year anniversary in October 2024, the initiative has already supported over 100 players from 10 nationalities, helping many overcome isolation and even progress into local amateur clubs. The award nominations highlight the project's significant impact in creating a safe, welcoming environment that promotes inclusion, wellbeing, and community connection through the power of sport.

Delivery of new water safety framework to P4 swimming lesson programme

Sport Aberdeen played a leading role in piloting the new National Primary School Swimming Framework, facilitating delivery across six of its pools and engaging 1,490 pupils in Aberdeen. Supported by Scottish Water and Scottish Swimming, the framework aims to equip all primary school children with essential water safety and drowning prevention skills. Sport Aberdeen will continue to adopt it, reaching around 2,100 pupils each year.

The programme has already boosted pupils' confidence in and around water, reinforcing the importance of instilling vital life skills from an early age and highlighting Sport Aberdeen's commitment to making swimming accessible and impactful for young people across the city.

ESCAPE-Pain Site of the Month February 2025

Sport Aberdeen was named February's *Site of the Month* for its successful delivery of the ESCAPE-pain hip and knee course, a six-week rehabilitation programme for people aged 45+ living with osteoarthritis. Funded by NHS Grampian Charities, the initiative was innovatively delivered by exercise professionals in community venues, rather than NHS physiotherapy departments, making it more accessible. Combining tailored exercises with education on self-management, the programme has helped participants reduce pain, build strength, and gain confidence, with positive feedback highlighting both the health benefits and valuable peer support it provides.

Please provide a summary of any problems or issues that have required attention or action:

Fatality at Get active @ Northfield Swimming Pool

An incident occurred in February 2024, where subsequently a young person died. An investigation conducted by Police Scotland is ongoing and Sport Aberdeen is cooperating fully with the agencies.

Grass Pitch Availability and Future All-Weather Provision

There were challenges around the availability of grass pitches, which led to stakeholder concerns and media coverage highlighting frustrations over reduced access. Contributing factors included severe weather conditions and vandalism, which limited playable surfaces and created pressure on fixture scheduling. Engagement with stakeholders took place to address these issues, and a project is currently in development to increase all-weather pitch provision to help reduce future disruption and support grassroots football in the city.

Recruitment and Staff Retention

This remains an ongoing challenge in the sport and leisure industry and encouraging staff to remain in the sector relative to other industries in the Aberdeen area, especially the salaries available in the energy sector, is difficult. To mitigate this, we have and continue to review our benefits package to ensure we are competitive in the sector. We also collaborate closely with schools, colleges and universities to build pathways into employment and have strengthened internal professional and personal development programmes and succession planning to ensure staff reach their full potential. We continue to work with Career Ready to mentor and provide internship for two young people per year both of whom have gone on to be employed with Sport Aberdeen following their experiences.

ACC Strategies and Action Plan Priorities:

Please provide a summary of how your activities have delivered against ACC strategies and action plan priorities.

Aberdeen Sports Facilities Strategy 2016 – 2026

The city's sports facilities strategy is being refreshed to set the vision and priorities for the next decade.

A consultant has been commissioned to work with the reformed Active Aberdeen Partnership, bringing together a wide range of expertise from public, education, private and voluntary sector partners. This collaborative approach will ensure the new strategy reflects the needs of Aberdeen's communities, promotes inclusive access to sport and physical activity, and aligns with the city's wider health and wellbeing ambitions.

The scope of the project includes a full audit of existing sports and wellbeing facilities and services, assessing quality, accessibility, and sustainability. It will also consider transport links, digital access, and opportunities for greater collaboration through multi-agency hubs.

The work will identify gaps in provision, set out investment priorities, and recommend a balanced approach to developing new facilities, repurposing existing assets, and ensuring long-term environmental and financial sustainability. Key partners include Sport Aberdeen, Aberdeen City Council, both universities, **sportscotland**, local sports charities, governing bodies, and community organisations.

The Strategy for an Active Aberdeen 2016-2026

The strategy has the vision of making Aberdeen the most active city in Scotland, with a mission to Activate the City. The key strands of this strategy relate to increasing opportunities and participation in sport and physical activity, investing in the infrastructure of places (physical infrastructure) and people (communities of interest).

The final aim is to be inclusive, so that everyone has the opportunity to be and stay active. These are closely linked with the aims and objectives of the Sport Aberdeen business plan and the detailed evidence for what Sport Aberdeen has achieved by increasing participation is highlighted throughout this document and particularly in the preceding sections.

Local Outcomes Improvement Plan

Sport Aberdeen has remained fully committed to contributing to the LOIP stretch outcomes where ver possible, with most relevance aligned to People (Children & Young People and Adults) and Place.

Active representation and resources allocated by Sport Aberdeen to CPA planning, ongoing development and delivery of LOIP Outcomes throughout the previous year is highlighted below.

Local Priorities:

Please highlight where your outcomes, outputs or activities align against the priorities of the Local Outcomes Improvement Plan.

Priority	Improvement Areas	Programme	Outputs
Stretch Outcome 4	<ul style="list-style-type: none"> ➤ Improve mental health and wellbeing of children and families. ➤ Reduce waiting times and demands for tier 3 services. ➤ Increase number of S1-6s feeling confident. ➤ PEPAS 	<ul style="list-style-type: none"> ✓ Extra-curricular provision and festival programme ✓ ProActive Minds ✓ Active Schools Assistants – Curricular Impact; ConfiDance ✓ SPACE – Supported Physical Activity for Care Experienced ✓ Priority Families – Sports Activator ✓ Care & Connect – Young Carers ✓ Active Minds – Mental Health ✓ Active Girls Committee ✓ Free & supported Memberships 	<ul style="list-style-type: none"> • 10,000 children reached • 17 learners engaged in Active Minds provision • 19 schools supported through Active Schools Assistant model • 8 schools supported through ConfiDance • 12 families supported in partnership with Action for Children’s Priority Families team • 14 young carers engaged in Care & Connect • 19 learners engaged in Active Girls Leadership programme

Stretch Outcome 5	➤ Care experienced will have same levels of education, health and wellbeing as peers	<ul style="list-style-type: none"> ✓ Lead ASC (Keep The Promise) – collaborative approach ✓ SPACE programme – 1.5 FTE Project Activators ✓ Family Fun Days – whole family approach ✓ Active Schools Assistants – curricular impact 	<ul style="list-style-type: none"> • 35 learners supported through SPACE programme for care experienced • Average post session wellbeing scores increasing from 4.14 to 4.75 • 6 Family Fun Days throughout the year, with 22 families attending Christmas Party • 30 free Learn to Swim spaces allocated per term • 1,020 free memberships distributed to families
Stretch Outcome 6	➤ Improve attainment and positive destinations	<ul style="list-style-type: none"> ✓ Partnership agreement with NESCol to provide alternative entry routes into uniformed services, coaching and fitness courses through Active Schools Leadership Programme. ✓ Placement opportunities and work experience ✓ Active Schools Leadership Programme, with pathways into higher education ✓ SPACE ✓ Care & Connect ✓ Active Schools Assistants – Curricular Impact 	<ul style="list-style-type: none"> • 213 secondary pupils delivering extra-curricular opportunities • 63 students delivering extra-curricular opportunities • 2 care experienced young people accessing Active Schools Leadership Programme • 2 sportscotland Young Ambassadors identified from every secondary school
Stretch Outcome 7	➤ Reduce the number of young people coming into conflict with the law	<ul style="list-style-type: none"> ✓ SPACE- Supported Physical Activity for Care Experienced ✓ Care & Connect – Young Carers ✓ Active Minds – Mental Health Support ✓ Priority Families - Sports Activator ✓ Active Schools Assistants – Curricular Impact 	As above
Stretch Outcome 8	➤ Increase the number of children with additional supports needs or assessed as having a disability, accessing education and	<ul style="list-style-type: none"> ✓ SPACE ✓ Hospital-based sessions ✓ Active Schools Assistants – Curricular Impact ✓ Active Schools Leadership programme ✓ NESCol Partnership Agreement – 	As above

	positive destinations	alternative entry route	
Stretch Outcome 10	➤ Healthy Life Expectancy (time lived in good health) is five years longer by 2026	<ul style="list-style-type: none"> ✓ Active Lifestyles Referral Programme ✓ Active Lifestyles Programme ✓ Community Appointment Days (1st Chronic Pain CAD held at Get active @ Northfield) ✓ Stand Up To Falls (Sport Aberdeen are a key partner and in 2024.25 created the Stand Up To Falls brand) 	<ul style="list-style-type: none"> ✓ 10 x funded memberships allocated via SAMH Primary Care Link Practitioners ✓ Health Checks and advice delivered to over 50 people via community groups ✓ 40% increase in people living with Chronic Pain and MSK conditions accessing physical activity sessions to support self-management ✓ 38 people completed the Counterweight Core Programme, with an average weight loss of 3.5% helping reduce risk factors associated with type 2 diabetes and other long-term conditions ✓ Stand Up To Falls 'brand' established and over 300 Falls Awareness conversations held
Stretch Outcome 14	➤ Increase sustainable travel	<ul style="list-style-type: none"> ✓ Walk Aberdeen Social Walking Groups ✓ Cycling Without Age Aberdeen City 	<ul style="list-style-type: none"> ✓ Weekly programme of 11 x social walking groups ✓ 450 Cycling Without Age rides for 900 passengers who wouldn't otherwise experience cycling ✓ 10 additional Social Walking and CWAS Opportunities held during Grampian Wellbeing Festival, May 2025

Maximise use of disused outdoor space (North Locality Plan) - Refurbishment of tennis courts at Northfield Outdoor Sports Centre was completed and floodlighting installed. Outdoor play and fitness equipment also added to venue due to successful UKSPF funding.

Education:

Please provide further information in respect to any education programmes delivered.

Sport Aberdeen is committed to delivering and supporting a wide range of educational and training opportunities that develop skills, enhance employability, and strengthen community capacity.

Through programmes for schools, coached activities, community sport initiatives, workforce development, and volunteer training, we provide meaningful pathways for young people, staff, volunteers, and community members to learn, grow, and contribute. These opportunities not only improve confidence and leadership but also ensure that individuals and groups across Aberdeen are equipped to support active, healthy lifestyles.

Active Schools

Active Schools Aberdeen deliver regular CPD opportunities for coaches and volunteers, averaging 1 per month. An average of 1 leadership programme is offered to young people per ASG, with every primary school offered Primary Leadership opportunities. 2024-25 saw this range from boccia, Miss Hits Tennis and playground games.

Training is also offered to school staff, with teachers attending Inclusive Activity workshops, boccia leaders and multi-activity games.

Coached Programmes

During 24-25, the Coached Programmes Team delivered 3 Scottish Swimming Teacher Qualifications, 1 Early Years Swim Teacher Course, 1 Gymnastics Activity Instructor Course, Good Boost Training and a series of CPDs including Inclusion, Drowning Prevention, Young Helper training and technical sessions. Over 230 participants attended these training opportunities.

Community Sport Training Programme

During 24-25, Community Sport delivered 6 First Aid courses and 10 Child Wellbeing & Protection in Sport / Officer courses to club coaches, volunteers and other community organisations. In total, 207 participants were trained over this period.

HR and Organisational Development Team

The HR and Organisational Development team supported **DYW Northeast** in academic year 2024-25 by engaging 770 young people in S3 to S6 age groups from five different academies, in a wide range of activities which included workplace visits, career carousels, mock interviews, induction days, and health, fitness & wellbeing sessions, as well as volunteering inputs.

Through the **ABZ Works Local Employability Partnership**, the team also supported five weekly pop-up sessions at Get active @ Northfield, providing advice and guidance to community members on accessing employment support and opportunities.

Walk Aberdeen Training

Sport Aberdeen's Walk Coordinator delivered the Walking Scotland (formerly Paths for All) Walk Leader Training course and Strength and Balance Training for Walk Leaders. Those attending the training have been able to support Sport Aberdeen's Social Walking Groups or create new walking opportunities for their own community or organisation i.e. Clan Cancer Supports weekly walking group.

Employment

Please provide information about your volunteers, if you have any:

- What roles do your volunteers undertake within the organisation?
- Training and Policy in action?
- Example of volunteer success stories such as transition to employment?

Active Schools

Active Schools Aberdeen engaged 915 volunteers, delivering extra-curricular provision. Another 60 provided festival-only provision. 213 secondary pupils and 63 students volunteered this year, all of whom were encouraged to sign up to the Saltire Awards and wherever possible, formal qualifications and certification were provided. This equated to 16,719 hours of volunteering, providing free opportunities across our city schools.

Young leaders are supported through mentorship, workshops and regular feedback. Adult volunteers can access free CPD, which is often created based on feedback based on learner needs. The Active Schools team also attended a Volunteer Workshop provided by **sportscotland**, increasing the quality of offer for this year. This year also saw a Volunteer Recognition event hosted at Get Active @ Westburn, which saw adults and young people recognised, with many receiving certificates for achieving different volunteering milestones.

Success story 1 – a young person at risk of not gaining a positive destination, volunteered up to 5 times a week. They have since gained casual employment, with plans to go to NESCol through the alternative entry route

Success story 2 – a care experienced young person, with low school attendance has regularly been attending an activity as part of Sport Aberdeen's SPACE programme. They now volunteer up to 15 hours a week, have gained formal qualifications and have a plan in place for progressing to college and employment.

Healthy Communities

Success story 1 – Cycling Without Age Aberdeen City continued to flourish led by a team of over 20 dedicated volunteers. These volunteers are themselves passionate about cycling and give their time to allow older adults and people with disabilities the opportunity to experience cycling in a way they may not otherwise. The team offered 450 trishaw rides for up to 900 passengers between April–October 2025. Cycling Without Age Aberdeen has two qualified trainers who can upskill new volunteer pilots and one Velotech trained 'mechanic' who supports with ongoing servicing and maintenance of the fleet of bikes.

Success story 2 – Two volunteer Falls Ambassadors have been key members of the Stand Up To Falls project attending steering group meetings and facilitating Falls Awareness sessions. These volunteers have brought both professional and lived experience to the project along with their excellent conversation skills, enabling the project to reach over 500 people with a falls awareness conversation and advice.

SECTION 2 – Users, Audiences, Participants and Investment

Please complete this section to report on the number of participants from each of the identified areas who have participated during the year.

Participants	Total 2023-24	Total 2024-25	Variance
Total number of participatory opportunities created throughout the venue programme	1,426,334	1,458,167	+31,833
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Young People under 16 (Active Schools & Community Sport)	168,288	172,521	+4,233

Young People 16-25 (Active Schools & Community Sport)	8,380	9,684	+1,304
Older People (65+) (Community Sport)	80	38	-42
Disability (mental health physical, sensory (e.g. BSL users) and carers of disabled people)	244	1,297	+1,053
Ethnic minority communities including Gypsy/ Travellers (Asylum seeker and refugee programmes during 2023-24)	795	451	-344
Sexual orientation (LGBTQ)	Management system unable to collect data		

Residents of regeneration areas within Aberdeen City	Members			% Members	
SIMD Area	23-24	24-25	Variance	23-24	24-25
Torry	520	608	88	2.68%	2.77%
Middlefield, Mastrick, Northfield, Sheddocksley	2531	2637	106	13.03%	12.01%
Seaton	138	165	27	0.71%	0.75%
Tillydrone	273	332	59	1.41%	1.51%
Woodside	203	248	45	1.05%	1.13%
George Street	132	162	30	0.68%	0.74%
Total	3797	4152	212	19.56%	18.90%
	23-24	24-25	Variance	23-24	24-25
Other (please specify)					
Number of Active Schools participants within priority neighbourhoods	2,225	2,861	636	23%	31%

Please complete this section to report on audience/visitor numbers in relation to your programming.

Users/Audiences	Total 2023-24	Total 2024-25
Total user/audience/visitor numbers in venues	1.43 million	1.46 million
User/audience number from Aberdeen city	85.8%	84.8%
User/audience number from the wider region or further	14.2%	15.2%

We are keen to evidence the added economic value and social return of investment, as such we request that you please complete the table below.

Income 2024-25	Total (£)
Value of grant(s) from Aberdeen City Council	4,595,000
External grant funding	682,541
Sponsorship	-
Trading income	9,988,549
Other – interest receivable	265,255
Total income	£15,531,345

Social Value Return

With a commissioning fee of **£4,515,000** from Aberdeen City Council, the overall social value generated by Sport Aberdeen in 2024/25 was **£19,069,245**. This is an increase of **£1.56 million** on the previous year.

Social Value 2023-24	Social Value 2024-25	Variance
£17,512,690	£19,069,245	+£1,556,555

The ratio of social value against the commissioning fee received is **approximately 4.22:1**.

This means that for every **£1** of commissioning fee from Aberdeen City Council, Sport Aberdeen generated **£4.22 of measurable social value**. This level of social value delivered is a positive indicator of the performance of the company and of the value it delivers across key areas.

NOTE: The social value calculator model was updated in May 2025. The figures reported have been compiled using the new calculation method. Previously, the model measured the value of sport and physical activity across four areas: physical and mental health, wellbeing, personal development, and community impact. The new approach now follows HM Treasury's Green Book guidance and groups outcomes into two categories: (a) the direct benefits to individuals, and (b) the wider benefits to society, including the state.

Section 3 – Support Material

We recommend you provide up to five items of support material to help demonstrate the quality and impact of your activity. This may include case studies, photographs, videos, web links, publications, marketing material, reports, participant testimonials and feedback. If emailing, please keep all support material to under 5mb. Please supply details on your support material below

By submitting this you are providing permission for each item to be used for publication. You should ensure you have the creator's consent and accreditation is provided where necessary.

Support Material 1:	Sport Aberdeen Participation Stats 2024/25
Support Material 2:	Community Sport Team Rock Up and Ride Case Study - https://www.sportaberdeen.co.uk/news/new-scots-benefit-from-rock-up-ride-sessions
Support Material 3:	Scottish Swimming's SeeMyAbility campaign highlighting the importance of inclusion within learn to swim environments. Filmed primarily at Tullos Pool, the video features interviews with Sport Aberdeen parents and teaching staff, highlighting the excellence of Sport Aberdeen's inclusion programmes. https://www.youtube.com/watch?v=qwldoXH2NU4
Support Material 4:	SPACE Annual Report 2024/25
Support Material 5:	Good Boost case studies - https://www.sportaberdeen.co.uk/news/seriously-social-about-health-wellbeing-goodboost

Section 4- Declaration on use of information

Aberdeen City Council collects and maintains the data on this form about your organisation for the purpose of contacting you in relation to the funding, monitoring purposes and to collate information for statistical and audit purposes. We will retain Personal Data for six years in accordance with the organisation's Corporate Records Retention and Disposal Schedule and for the purpose of administering, processing and assessing your report.

For the purposes of processing this information Aberdeen City Council is the Data Controller. The Information Commissioner Office is the UK's regulator of data protection law (www.ico.org.uk). More information about all of the rights you have is available on our website at: <https://www.aberdeencity.gov.uk/your-data>.

Whenever the Council processes personal data we need to make sure we have a basis for doing so. We understand our basis in GDPR to be Article 6(1)(e) as we consider that it is in our public task to collect this information under our powers set down in the Local Government and Planning (Scotland) Act, 1982 section 14, as amended by section 128 of the Local Government etc. (Scotland) Act, 1994. The act provides for us doing or contributing towards the expenses of providing or doing, anything necessary or expedient for the purpose of ensuring that there are facilities available for recreational, sporting, cultural or social activities as we consider appropriate.

To confirm that all information included in this report is accurate and that you have read and followed the terms and conditions, please sign and date below. If submitting by email an electronic signature or the typed name of the appropriate contact should be inserted.

Name:	Keith Heslop, CEO
Date:	18 September 2025

Sport Aberdeen Participation Statistics

2023/24 - 2024/25

Indoor Venues

Number of attendances at other indoor sports and leisure facilities excluding pools in a combined complex

CENTRE	2023-24 TOTALS	2024-25 TOTALS	CHANGE	% CHANGE
Aberdeen Tennis Centre and Get Active @ Westburn	59,909	59,976	67	0%
Get active @ Alex Collie	66,399	65,153	-1,246	-2%
Get active @ Beach Leisure - indoor sports (closed April 2024)	2,206	0	-2,206	-100%
Get active @ Beacon	94,505	93,052	-1,453	-2%
Get active @ Cults - indoor sports	33,168	37,279	4,111	12%
Get active @ Jesmond	124,492	114,265	-10,227	-8%
Get active @ Kincorth	39,916	45,395	5,479	14%
Get active @ Lochside - indoor sports	20,571	19,352	-1,219	-6%
Get Active @ Northfield (opened Sep 2022)	69,824	66,894	-2,930	-4%
Get active @ Peterculter	28,454	27,052	-1,402	-5%
Get active @ Sheddocksley - indoor sports	74,854	65,857	-8,997	-12%
Linx Ice Arena	90,095	90,131	36	0%
INDOOR SPORTS TOTALS	704,393	684,406	-19987	-3%

Outdoor Venues

CENTRE	2023-24 TOTALS	2024-25 TOTALS	CHANGE	% CHANGE
Aberdeen Tennis Centre and Get Active at Westburn - outdoors	23,703	38,446	14743	62%
Adventure Aberdeen Kingswells/Cromdale	17,106	13,614	-3492	-20%

Adventure Aberdeen Snowsports	52,408	58,622	6214	12%
Balnagask Golf	21,866	20,698	-1168	-5%
Dyce 3G pitch	29,293	27,411	-1882	-6%
Get Active at Cults - outdoors pitches	14,101	12,661	-1440	-10%
Get Active at Lochside - outdoors pitches	37,583	37,061	-522	-1%
Get Active at Northfield -artificial pitch	26,194	17,733	-8461	-32%
Get Active at Sheddocksley - outdoors	9,778	7,598	-2180	-22%
Hazlehead Golf Mackenzie and Pines Courses	51,450	46,097	-5353	-10%
Hazlehead Golf 9 hole	22,011	22,180	169	1%
Hazlehead Pitches	2,500	21,782	19282	771%
Inverdee Cricket Pitches	0	2,904	2904	-
Kings Links Golf	27,140	27,950	810	3%
Linx Ice Arena - cricket pitch	3,075	275	-2800	-91%
Ruthrieston tennis courts (closed November 2023-March 2024)	2,504	4,733	2229	89%
OUTDOOR TOTAL	340,712	359,765	19053	6%

Pools

CENTRE	2023-24 TOTALS	2024-25 TOTALS	CHANGE	% CHANGE
Bridge of Don Swimming Pool	48,870	47,243	-1,627	-3%
Bucksburn Pool (closed from May 2023)	6,456	0	-6,456	-100%
Dyce Academy Pool	39,224	42,381	3,157	8%
Get active at Beach Leisure - Pool (closed in August 2022)	0	0	0	-
Get active at Cults - Pool	59,851	63,944	4,093	7%
Get Active at Northfield - Pool	103,259	123,221	19,962	19%
Get active at Lochside - Pool	24,733	28,020	3,287	13%
Tullos Swimming Pool	98,836	109,187	10,351	10%
POOLS TOTAL	381,229	413,996	32,767	9%

STAT PIs 2024-25 - Notes of interest

Overall indoor, outdoor and pools admissions combined show a 2.2% increase compared to the previous year.

The swimming lesson admissions have increased overall by 13% due to programme expansion. A move to all year-round delivery of pre-school lessons (in line with the school age and adult lessons programme) from October 2024 also had a positive impact. These previously were only delivered during school term.

All pools except Bridge of Don Pool show increased admissions due in part to the increases in the swim lessons programme. Bridge of Don Pool shows a decrease of 3% in admissions due to a number of maintenance closures throughout the year for work to repair boilers and emergency lighting.

At Get active at Kincorth, indoor usage increased by 19%, due to further expansion of weekday opening hours.

All venues were impacted by severe weather for a week in mid-November and some days in January 2025. This led to cancellation of some coached programme classes and delayed opening or earlier closing of venues due to weather conditions and travel warnings. This particularly impacted venues with a busy early morning fitness class programmes such as Get active at Northfield, Get active at Sheddocksley and Get Active at Jesmond. An overall reduction in admissions of 8% was experienced for November 2024. Get active at Sheddocksley also had some reduction in sports hall availability due to essential maintenance being undertaken.

Get active at Northfield Outdoor usage saw a reduction in admissions due in part to weather conditions and also the cancellation of bookings by a large football club which had ceased operating. The re-opening of the tennis courts after extensive refurbishment in June 2024 and court admissions accounted for 5% of the venue outdoor annual admissions. Ongoing programme development and the recently added floodlighting is expected to help grow the admissions.

Adventure Aberdeen Kingswells/Cromdale showed a decrease of 3,492 admissions due to a reduction in the number school attendances/bookings. A shifting focus to more targeted work with smaller groups or individual young people also impacted on admissions. A shortage of qualified outdoor instructor particularly during the first quarter of the year further impacted admissions.

Outdoor usage at Ruthrieston tennis courts increased by 2229 (89%) following the re-opening of the courts in June 2024. The courts had been closed for refurbishment from November 2023 to May 2024.

Hazlehead football pitches show an increase of 19,282 users compared to the previous year due to the letting of the pitches to a group of football teams who have made regular weekly usage of the pitches and also hosted SFA football festivals.

The Aberdeen Tennis Centre & Westburn OSC saw a very positive outdoor usage increase of 62% due to increased bowling admissions and the first full year of operation of the padel courts (which opened in summer of 2023) and a maturing programme of activities and usage. A number of promotions and programme development activities also saw increased usage of the outdoor tennis courts.

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2024/25

Annual Report



getting
it right
for every child



the promise
scotland

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Community
Planning
Aberdeen

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1. Introduction

The Promise is an ambitious and transformative national initiative designed to improve the lives and experiences of care experienced children and young people across Scotland. As part of the broader vision for transformation, The Promise also emphasises the importance of sport and physical activity in supporting the development of care experienced children and young people with its underlying strategy to develop relationships, wellbeing and voice.

Care experienced young people face unique challenges, including disrupted education, emotional trauma, and social isolation, which often impact their academic attainment and overall wellbeing. However, engaging in physical activities and sport has been shown to offer numerous benefits, not only improving academic performance but also fostering physical, mental, emotional, and social health. This report focuses on the positive impact that the 'Supported Physical Activity for Care Experienced' (SPACE) programme has on sport and physical activity participation and the holistic development of care experienced young people in Aberdeen.



2. Specialist Provision - SPACE

Sport Aberdeen and Virtual School Aberdeen continues its collaboration to provide tailored sport and physical activity opportunities for care experienced young people. The SPACE programme offers person-centred, 1-2-1 and small group sessions, promoting wellbeing and contributing to broader personal development outcomes. The focus remains on creating supportive, inclusive environments that enable care experienced young people to achieve their full potential through engagement in sport and physical activity, whilst contributing to the following Virtual School commissioning intentions:

- Improve and support educational attendance and attainment.
- Improve physical and mental wellbeing markers.
- Increase opportunities to access a positive destination.

The success of the programme has been largely driven by strong collaborative working between all partners involved. By bringing together the expertise, resources, and shared commitment of ACC, Sport Aberdeen and wider support networks, the project has created a cohesive and responsive approach to meeting the needs of care experienced young people. Open communication, joint planning, and a shared vision have ensured that each element of the programme is aligned and effective, resulting in supportive and engaging environments for young people to flourish and reach their potential. This continued collective effort has not only enhanced the quality and reach of the programme but has also maintained the foundation for sustainable, long-term impact.

2.1 Investment

Aberdeen City Council Virtual School's investment in a project centred on sport and physical activity for care experienced young people plays a unique and crucial role in improving their physical and mental wellbeing, building confidence and creating a sense of belonging. Sport Aberdeen has further strengthened this initiative by providing additional funding, reinforcing a shared commitment to equity, inclusion and long-term impact.

Table 1 – Value of investment to SPACE programme.

Organisation	Investment	Value
Aberdeen City Council	1 x 1.0 FTE Project Activator and operational activity budget.	£30,000
Sport Aberdeen	'Get Active' memberships accessible for all care experienced children/young people and a member of their support network.	£294,420
	Priority swimming lesson spaces.	£7,900
Sportscotland	1 x 1.0 FTE Lead Active Schools Co-ordinator (Keeping the Promise).	£42,613
Total		£374,933

Sport Aberdeen's dedication to the role of Corporate Parent is clear, investing £10 from Sport Aberdeen and £1.50 from partnership funding to every £1 invested by ACC into the project this year. Therefore increasing the number of opportunities available across its universal, targeted and specialist support. Sport Aberdeen's investment into memberships and increased Project Activator resource has enabled a whole-family approach, placing emphasis on working in partnership with children, young people and their families.

2.2 SPACE Implementation

A key aspect of analysing the effectiveness of SPACE is tracking attendance and the number of hours of sport and physical delivered across the 1.0 FTE Project Activator provision. This helps to evaluate the consistency and engagement in the programme as well as identify behavioural patterns and challenges faced by the young people. Regular tracking and analysis of these indicators also ensures timely collaboration with partners to discuss current and future support plans when required. Table 1 shows the average attendance across 25 young people with SPACE sessions, education and the hours of activity engaged in by the young people.

This year has seen an increased number of young people waiting for the availability of 1-2-1 SPACE provision, a testament to the improved awareness of the programme and newly established partnerships. This recognises the positive

impact of SPACE support whilst highlighting the necessity amongst care experienced young people and their families to have access to this type of support.

Table 2 – Engagement with SPACE and school attendance.

Indicator	Term 1	Term 2	Term 3	Term 4
Number of young people receiving 1-2-1 SPACE sessions.	17	23	25	22
Average percentage term time attendance with SPACE.	85.70%	76.20%	69.00%	72.90%
Hours of term time 1-2-1 SPACE support.	129	154	194.5	216
Average education attendance*	89.40%	89.30%		

*Denotes that figures reported only include children and young people receiving direct support from Virtual School Aberdeen.

Attendance with SPACE remains high and therefore relationships with the Project Activators and young people have continued to develop. This has allowed for young people to try activities such as swimming, horse riding and basketball on a regular, routinely basis. Sport Aberdeen has made efficient use of financial resource to prioritise and sustain horse riding lessons, driving range and rock-climbing sessions given the expertise and financial strain barriers that prevent participation for many young people without additional support mechanisms. This has encouraged self-belief and confidence in young people whilst also supporting family and professional relationships as additional pressures are mitigated where possible. This year, the influence of SPACE has seen several young people enter pathways requiring less direct 1-2-1 support, reducing overall attendance with SPACE and increasing the capacity to support new referrals.

As SPACE supports care experienced young people in the broadest sense, education attendance figures are reported for those who receive direct support from Virtual School Aberdeen (15/25) and where SPACE provides curricular-based support. Although important to monitor, it is important to note that the



variance in school registration processes and the number of alternative timetables in place for the young people involved with SPACE significantly reduce the validity of the education attendance recorded in Table 1. Therefore, no direct correlation can be made between SPACE support and school attendance with the current data however qualitative feedback suggests that SPACE input has helped bridge the gap between home and school (see Figure 1)

2.3 Educational Outcomes

Sport can be a powerful motivator for care experienced young people to engage with their education and improve their academic outcomes. In addition, it provides alternative pathways for young people to achieve and re-define what success means to them. SPACE continues to provide opportunities for young people to explore their interests and have fun away from the classroom, with improvements in concentration, attendance and attainment as the key intentions of support. Key educational outcomes achieved by young people this year include:

- 2 young people enrolled and completed a Level 4 Horse Care National Progression Award in partnership with Hayfield Riding Centre.
- 1 young person volunteering at Hayfield Riding Centre.
- 1 young person volunteering at a local primary school.
- 1 young person accepted into a Pony Racing Academy scheme following a nomination by their Project Activator.
- 1 young person achieved the Bronze Active Schools Volunteering Award and 25-hour Saltire Award.

Placing emphasis on pathways this year has encouraged young people to find new passions, whilst gaining qualifications and building connections with new networks. Next year, the programme aims to support young people to access further and higher education by utilising the qualifications and experiences gained through these volunteering and leadership roles and through its established partnership with North East College Scotland College, which allows alternative entry into the sports coaching, fitness and uniformed services courses.

2.4 Health and Wellbeing

Some of the most immediate benefits of sport and physical activity participation are the impact on physical, mental and emotional health indicators. Engaging in regular physical activity has been shown to reduce the risk of obesity, promote emotional resilience, enhance physical fitness, and mitigate symptoms of anxiety and depression — factors that are particularly prevalent among care experienced young people. SPACE provides young people with positive outlets for emotional expression and to escape negative thoughts and stressors, directly impacting their ability to regulate their mood, engage in school and build connections within their communities.

This term has seen emphasis placed on working with children and young people to self-report wellbeing ratings (1-5), where they assess their own satisfaction with life, mood, and overall health prior to and after their SPACE activity session. This included using a variety of descriptive, age-tailored methods such as emotions characters, words and colours to support young people to identify their thoughts and feeling in greater depths. The average pre- and post-wellbeing ratings given by young people are detailed in Table 3.



Thank you so much for getting her into school, its great having someone who can bridge the gap between home and school a little easier.

(Caregiver)



Table 3 – Young person wellbeing ratings pre- and post-SPACE activity session.

Indicator	Term 1	Term 2	Term 3	Term 4
Average wellbeing scores pre-SPACE session.	3.83	3.84	4.07	4.14
Average wellbeing scores post-SPACE session.	4.29	4.55	4.65	4.75
Average wellbeing score change.	0.18	0.28	0.58	0.61

These subjective ratings provide valuable insight into the young people's perspective on the factors contributing to their wellbeing and provide a platform to discuss emotions like anxiety or stress with improved ease. The Project Activators report that this has increased the number of discussions had with young people about the positive wellbeing benefits associated with sport and physical activity, allowing them to support young people to directly correlate their own change in wellbeing with being active.

As each young person and Project Activator relationship are different and emotions fluctuate throughout the day, certain aspects of wellbeing, such as the complexity of personal emotions, are often better understood through qualitative feedback. Therefore, 43% of young people have elected to better capture their wellbeing rating through qualitative feedback, displayed in Figure 1.

Figure 1 - Family based feedback about support received by the SPACE programme.



Figure 1 demonstrates the importance of valuing and embedding the voices of young people in understanding the emotions, stressors and aspirations that affect their lives, ensuring that the support they receive continuously evolves to meet their needs. The SPACE programme delivers on The Promise by maintaining a person-centred and relational ethos to provide supportive and trusted environments for young people to explore their emotions and interests.

3. Universal and Targeted Provision

Further to the reach of the specialist provision provided by the SPACE programme remains Sport Aberdeen's commitment to increase accessibility for families and support networks to be active. This includes providing free and reduced cost access to facilities, lessons and social opportunities, evidenced in Table 4 and Table 5. Increasing awareness of the SPACE programme and Sport Aberdeen's commitment to support all care experienced young people and their families has positively impacted families to become more active in the following ways:

- Specific focus to create new partnerships and increase awareness of free membership eligibility and include in young people support packages.
- Continued support to local authority agencies to support access to memberships and promote family and professional wellbeing.
- Allocation of free memberships – further detailed in Table 5.
- Facilitation of partnership events – bringing sport and physical activities to group-based activity session organised by key partners.
- Access to free sports clothing through the Kit for All scheme – removing barriers to participation by providing free sports clothing wherever required.
- Organising family fun day events - creating a stay and play environment for families from across the city to engage in games and activities as well as access food and drink.
- Access to 'Get Active for Less' memberships – providing discounts on coached programmes and facility usage.

Table 4 - Allocation of Sport Aberdeen targeted provision.

Indicator	Term 1	Term 2	Term 3	Term 4
Number of young people enrolled in free swimming lessons (at one time).	30	30	30	30
Number of family-based events supported and/or organised.	4	2	0	0
Number of care experienced young people and families in attendance at Sport Aberdeen's Christmas Celebration.	N/A	22	N/A	N/A

Table 5 - Allocation of Sport Aberdeen universal provision.

Indicator	Term 1	Term 2	Term 3	Term 4
Total number of young people memberships.	455	487	541	638
Total number of caregiver memberships.	294	334	365	382
Total number of care experienced memberships allocated.	794	821	906	1020

To build a clearer understanding of the physical activity levels of care experienced young people, Sport Aberdeen continues to work in partnership with Aberdeen City Council to establish a data sharing agreement to better track opportunities available to care experienced young people on a universal and targeted level e.g. extracurricular provision.

4. Conclusion

Engagement in sport and physical activity plays a crucial role in the academic success and holistic wellbeing of care experienced young people in Aberdeen City. The positive impact of SPACE evidenced throughout this report, alongside the emphasis placed on providing meaningful opportunities by The Promise, highlights the need for continued investment in support programmes that promote physical activity and social integration within the care experienced community. The SPACE programme is unique in its ability to deliver on these outcomes within Aberdeen, with the data for August - December clearly demonstrating that the support provided by SPACE provides numerous benefits, including better physical and mental health, enhanced emotional resilience and increased opportunities to enter a positive destination pathway.





COMMITTEE	Council
DATE	1st October 2025
EXEMPT	No
CONFIDENTIAL	No
REPORT TITLE	Council Delivery Plan, Annual Review Report 2024-25
REPORT NUMBER	CORS/25/220
DIRECTOR	Andy MacDonald
CHIEF OFFICER	Martin Murchie
REPORT AUTHOR	Alex Paterson/Charlene Flynn
TERMS OF REFERENCE	13

1. PURPOSE OF REPORT

- 1.1 To present the Council with an Annual Review Report which highlights progress with respect to the [Council Delivery Plan 2024-25](#), that was approved by Council on 6th March 2024.

2. RECOMMENDATION

- 2.1 That the Council note the report and provide comments and observations on the information contained in the Annual Review Report at Appendix A.

3. CURRENT SITUATION

- 3.1 The Council continues to respond to social, technological and legislative changes in a fiscally challenging environment, through managing a responsive and flexible approach to service delivery to our citizens, whilst maintaining core standards of service
- 3.2 This is reflected in the inputs, outputs and outcomes captured within the Annual Review Report, and highlights where services have been enabled to deliver against Council Delivery Plan priorities whilst pivoting resource and effort to meet the additional legislative, demand related, and financial challenges that arose over the course of 2024/25.
- 3.3 It is important to note that the detail and outcomes captured in this report reflect the policies and actions aligned with the 2024/25 Council Delivery Plan, which

was subsequently updated for 2025/26 at the meeting of Council on 16th April 2025.

- 3.4 As such, it offers a retrospective overview of the work of the Council linking with those delivery priorities and objectives set out within the Plan,(including Commissioning Intentions) overlaid with the aims from the current Aberdeen City Council Partnership Agreement, 'Working in Partnership for Aberdeen.'
- 3.5 Council Delivery Plan development is part of a strategic planning thread that flows from, and brings together:
- Aberdeen City's Local Outcome Improvement Plan
 - The Council's Policy Statements
 - National, Regional and City Strategies
 - Legislative and statutory delivery duties
- 3.6 Each of these strands establishes a range of commitments and requirements placed on the Authority, and the Council Delivery Plan identifies how the Council would meet these in the forthcoming twelve months.
- 3.7 The Annual Review Report summarises the deliverables for 2024-25 under these headings, along with outlining outcomes derived from the Partnership Agreement, the Council's Commissioning Intentions, (against which the Plan was a key element) and represents a statement on how the Council delivered on its contribution to each through maintenance of essential Service Standards.

4. FINANCIAL IMPLICATIONS

There are no direct financial implications arising from this report.

5. LEGAL IMPLICATIONS

There are no direct legal implications arising from this report.

6. ENVIRONMENTAL IMPLICATIONS

There are no direct environmental implications arising from this report.

7. RISK

The assessment of risk contained within the table below is consistent with the Council's Risk Appetite Statement.

Within the Appendix, the extent of risk against individual measures is identified through the RAG status applied against each of these Standards. The table below represents the level of aggregated corporate risk arising from this report taking account of controls, interventions and improvement activity described in the Appendix.

Category	Risks	Primary Controls/Control Actions to achieve Target Risk Level	*Target Risk Level (L, M or H)	*Does Target Risk Level Match Appetite Set?
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			*Taking into account controls/control actions	
Strategic	No significant strategic risks	Annual reporting against the Council Delivery Plan serves to mitigate against Strategic Risk through enhanced scrutiny and accountability for outcomes	L	Yes
Compliance	No significant legal risks.	Publication of Council delivery performance information in the public domain ensures that the Council is meeting its legal obligations in the context of Best Value reporting.	L	Yes
Operational	None			
Financial	None			
Reputational	No significant reputational risks.	Reporting of Council delivery to Members, and into the public domain serves to enhance the Council's reputation for transparency and accountability.	L	Yes
Environment / Climate	None			

8. OUTCOMES

<u>Council Delivery Plan 2024-25</u>	
	Impact of Report
Aberdeen City Council Partnership Agreement	The detail reflected within this report overlaps with various commitments contained within the Aberdeen City Council Partnership Agreement.
<u>Aberdeen City Local Outcomes Plan April 2024 Refresh</u>	
Prosperous Economy Stretch Outcomes	The detail reflected within this report supports scrutiny of Council delivery against each of the Prosperous Economy Stretch Outcomes

Prosperous People Stretch Outcomes	The detail reflected within this report supports scrutiny of Council delivery against each of the Prosperous People Stretch Outcomes
Prosperous Place Stretch Outcomes	The detail reflected within this report supports scrutiny of Council delivery against each of the Prosperous Place Stretch Outcomes
Regional and City Strategies	The report reflects outcomes closely aligned each of the regional and City strategies including National Improvement Framework for Education; Regional Economic Strategy, Local and Regional Transport Strategies and the Regional Skills Strategy, along with Local and Strategic Development Plans.

9. IMPACT ASSESSMENTS

Assessment	Outcome
Integrated Impact Assessment	It was confirmed by Chief Officer, Martin Murchie, on 1st September 2025 that no Integrated Impact Assessment is required for this report
Data Protection Impact Assessment	A Data Protection Impact Assessment is not required for this report.
Other	No additional impact assessments have been completed for this report.

10. BACKGROUND PAPERS

Council Delivery Plan 2024/2025 – COM/24/060, Council, 6th March 2024

11. APPENDICES

Appendix A – Council Delivery Plan, Annual Review Report 2024/25

12. REPORT AUTHOR CONTACT DETAILS

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Council Delivery Plan

ANNUAL REVIEW 2024/25



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Foreword

This Annual Review Report provides an overview of progress made in implementing the Council Delivery Plan for 2024/25 and the contributions of the respective Council Functions, Clusters and Services to these objectives.

The report also reflects the influences/drivers of change in Aberdeen as a city continuing to move through on-going social and economic transitions.

It is now five years since the COVID-19 pandemic, and it is clear that this event still resonates nationally and locally in terms of the legacy that this continues to impart on the lives of our citizens, particularly those children and young people whose development and transitions between early life stages were disrupted at the height of the pandemic.

The 'cost of living crisis', peaking in 2023, and into 2024, although mitigated by the efforts of the Council, and with inflationary pressures arguably rising at a slower pace, continues to exert stresses on many of our citizens, both those in employment and those not economically active, despite signs that, by various measures, the extent of relative poverty in the city has been falling since the high point experienced in 2022/23.

As in 2023/24, local authorities, and the public sector in general, continue to operate in an environment of significant budgetary pressure and, in this context, the Council Delivery Plan is one of the ways in which decisions are made both in terms of which services and projects are prioritised and to whom and at what standard they can be delivered. Often this represents difficult choices and necessitates a keen understanding of how improvement within these selected priority areas has been, and will continue to be, maximised.

However, this report shows that the Council, together with the city's communities and our partners, are working hard to mitigate the impacts of the stressors noted above, with additional sustainable evidence of gains in some areas of strategic intervention, including those around the city's quality of environment; and commitments to tackling health inequalities among our citizens, against which early improvement evidence was available in 2023/24.

The achievements highlighted in this report stand as a testament to the resilience and dedication of the staff of both the Council and our partner organisations, as well as to the people of Aberdeen themselves.

The Council Delivery Plan is a key element of our commissioning approach and brings together, at the beginning of each budget year:

- Details of the Council's strategy framework
- Relevant new statutory duties being placed on the Council;
- Outstanding commitments arising from the Council's approved Policy Statement and Partnership Agreement
- Council commissioning intentions, through which we express the services we will provide.

Importantly, each of these elements of our Council Delivery Plan are aligned to the Local Outcome Improvement Plan (LOIP) and represent a statement of how the Council will deliver on its contribution to the implementation of the LOIP.

Strategic Alignment

Theme	LOIP Stretch Outcome 2016 - 2026	Council Priorities
Economy	1. 20% reduction in the percentage of people who report they have been worried they would not have enough food to eat and/ or not be able to heat their home by 2026.	Reduce child poverty
		Increase the value of community benefits, including employability benefits
		Support mitigation of fuel poverty
		Support multi-agency efforts to increase benefits uptake and improve debt management
Economy	2. Working towards a 74% employment rate for Aberdeen City by 2026.	A thriving innovation driven economy
		A Healthy and Skilled Population
		A Strong Community and cultural identity
		An outstanding Natural Environment
People (Children & Young People)	3. 95% of all children will reach their expected developmental milestones by their 27–30 month review by 2026.	Maximise the impact of Early Learning and Childcare
	4. 90% of children and young people report they feel listened to all of the time by 2026.	Support improvement in the health & wellbeing of children and young people
	5. By meeting the health and emotional wellbeing needs of our care experienced children and young people they will have the same levels of attainment in education and positive destinations as their peers by 2026.	Support care experienced children and fulfil our role as Corporate Parents
	6. 95% of children living in our priority neighbourhoods (Quintiles 1 & 2) will sustain a positive destination upon leaving school by 2026.	Raise attainment and achievement
		Support transition to positive destinations
	7. 83.5% fewer young people (under 18) charged with an offence by 2026.	Prevent children & young people from entering the criminal justice system and support those who do
	8. 100% of our children with Additional Support Needs/disabilities will experience a positive destination.	Protect Children from harm
People (Adults)	9. 10% fewer adults (over 18) charged with more than one offence by 2026	Support multi-agency efforts to reduce anti-social behaviour
		Protect citizens through enforcement and protective services

		Support multi-agency efforts to reduce domestic abuse and support victims
	10. Healthy life expectancy (time lived in good health) is five years longer by 2026.	Cross cutting
	11. Reduce the rate of both alcohol related deaths and drug related deaths by 10% by 2026.	Support multi-agency efforts to reduce anti-social behaviour
		Protect citizens through enforcement and protective services
	12. Reduce overall homeless presentations by 10% and youth homelessness by 6% by 2026.	Support Council tenant
		Housing needs analysis and delivery
		Reduce homelessness and respond appropriately to those who do become homeless
Place	13. Addressing climate change by reducing Aberdeen's carbon emissions by at least 61% by 2026 and adapting to the impacts of our changing climate.	Improve the quality, efficiency and suitability of Council property
		Reduce carbon emissions by increasing public transport
		Minimise the levels of waste created
	14. Increase sustainable travel: 38% of people walking; 5% of people cycling and wheeling as main mode of travel and a 5% reduction in car miles by 2026	Maintain an effective operational fleet
		Reduce carbon emissions and support physical and mental wellbeing by increasing active travel
		Reduce carbon emissions from transport infrastructure
	15. 26% of Aberdeen's area will be protected for nature and 60% of citizens report they feel that spaces and buildings are well cared for by 2026.	Reduce carbon emissions through travel to and within the city
		Increase the amount of land managed for nature and increase access to and quality of green spaces
		An outstanding Natural Environment
		Cost effective delivery of Capital projects
		Maintain the City's green space environment, local road and pavement network
Community Empowerment	16. 50% of citizens report they feel able to participate in decisions that help change things for the better by 2026	Improve the Performance of the Commercial Estate
		Deliver Efficient and Effective Facilities Management
		Cross cutting

Improvement Activity and Service Standards

Introduction

Within the following sections, this report outlines the Council's performance strengths, vulnerabilities and the level of improvement activity undertaken during the 2024/25 period, aligning these with the expectations set out in the Council's 2024/25 Delivery Plan against both our Commissioning Intentions and Service Standards. Service Standards act as an important guide to the level of service that our citizens can expect and, as a measure of the efficiency of service delivery.

These areas of scrutiny, by Members, partner organisations and citizens alike, form part of a wider evidence suite around accountability for delivery, including [Statutory Performance Indicator](#) reporting and critical evaluation of our relative performance in the context of comparative local authorities and the national performance landscape aligning with the Local Government Benchmarking Framework [Aberdeen City Council - Local Government Benchmarking Summary](#). A small number of Standards set for 2024/25 are awaiting population from forthcoming national publications.

In the context of delivering outcome change linked to the LOIP and our Commissioning Intentions, it needs to be borne in mind that improvement activity at an operational level can extend over more than a single annual period, be reliant on the contributions of extended partnership/multi-agency work and may only be capable of full evaluation and evidencing through a series of local/national research and statistical publications throughout current and subsequent years.

Development of the Council Delivery Plan for 2026/27, which is under way, will both capture and reflect on data and evidence that becomes available over this timeline, taking advantage of the increasing sophistication and scope of data the Council's digital transformation is providing at service management and Function levels.

Legend: Service Standards RAG Status (Risk Tolerance Based)

On target	Within risk tolerance of target	Outwith risk tolerance of target
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City Regeneration & Environment Function

This function leads our work to improve the economic and environmental performance of the city and ensure that decisions taken around neighbourhoods and our built environment take account of the conditions required to improve population health, including driving our work towards net zero. The function will oversee all place-based capital investment from inception through to delivery, as well as delivering our planning and building standards services, economic development, cultural services and operational services. The City Regeneration and Environment Function works closely with the Families and Communities Function in order to ensure that our collective activity is sufficiently and appropriately targeted to support an improvement in outcomes for targeted communities. The Function is enabled and supported by the Corporate Services Function who help ensure the sound governance of the Function.

High Level Priorities

<ul style="list-style-type: none"> • A thriving innovation driven economy • An outstanding Natural Environment • A healthy skilled population • A strong community and cultural identity • Cost effective delivery of capital projects • Reduce carbon emissions by increasing public transport • Reduce carbon emissions and support physical and mental wellbeing by increasing active travel 	<ul style="list-style-type: none"> • Reduce carbon emissions from transport infrastructure • Increase the amount of land managed for nature to decrease flood risk management and increase access to and quality of green spaces • Minimise the levels of waste created • Maintain the City's green space environment, local road and pavement network • Minimise the levels of waste created and optimise waste collection and disposal • Maintain an effective operational fleet
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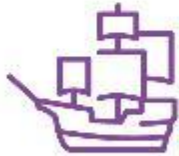
HIGHLIGHTS



The employability and skills team won the **'Achieving better outcomes for the most vulnerable'** category at the COSLA Excellence Awards



New Riverside School was **completed** and made operational



The **Tall Ships 2025** event saw over **400,000 visits** to the harbour



20,000+ trees have been **planted** during 2024/25

City Development and Regeneration Cluster

Role of the Cluster

The City Development and Regeneration Cluster works to improve the economic performance of the city. The cluster is responsible for contributing to the outcomes stated in the Local Outcome Improvement Plan and Regional Economic Strategy. The cluster represents the Council and the city of Aberdeen on local, regional, national and international stages, supporting inward investment and the promotion of the city as a competitive business location, as a key location for cultural activities, events and tourism, taking this approach helps drive city centre footfall and secondary spend.

Progress made during 2024/25

Business Gateway

Transition of the Business Gateway contract to Aberdeenshire Council has been completed and has been operating as an in-house service now since April 2024. Reporting is shared monthly as to start-ups; early-stage growth; business boost; growth and enquiries; with data split by Shire and City. The City figures form the basis of a monthly catch up with Business Gateway.

Using UKSPF (UK Shared Prosperity Fund) funding, a business start-up grant scheme was offered to city businesses engaged with a Business Gateway Advisor in 24/25. UKSPF funding was also awarded to Business Gateway to run a Digital Business Support Programme in 2024/25 for city businesses, providing access to 1-2-1 or group coaching in a range of digital themed areas.

Support job creation

Aberdeen City Council has overseen the infrastructure developments linked to the new harbour to support job creation resulting from the second cruise ships season. The third cruise ship season is now underway, with around 60 ships expected, up from 21 in 2022. This is forecast to generate over £20M in regional spend. With the harbour expansion projected to create 5,550 jobs locally and £0.8B GVA annually.

Aberdeen City Council are working in partnership with the ETZ Board and others to develop and deliver Green Energy research and innovation investments to unlock Investment Zone Funding and support job creation. Multiple green energy RDI proposals have been submitted under the Investment Zone framework, including digital tech and fuel test centres. The ETZ Innovation Campus and Hydrogen Campus are key anchor projects, with support from bp, Scottish Enterprise, and NZTC.

Proposals are progressing through the Investment Zone gateway. Funding will align with **Fair Work First Guidance**, including the real living wage.

We have continued investment in hydrogen to stimulate demand, address Net Zero and increase green energy employment opportunities through:

- **H2 Buses Project:** The fleet is temporarily offline due to fuelling issues, but maintenance fuelling was delivered in March 2025. Buses are expected to return to service once supply resumes
- **5-Year Export Programme:** The TH2ISTLE Hydrogen Valley bid was submitted for €9M Horizon Europe funding. It aims to aggregate demand and expand hydrogen use across transport and industry
- **BP/ACC Joint Venture Phase 2:** The JV (bp Aberdeen Hydrogen Energy Ltd) awaits Final Investment Decision. Phase 1 includes a hydrogen production and refuelling station

In collaboration with Strategic Place Planning, work with Aberdeen Heat & Power to prepare for the requirement to hold a licence/consent under the Heat Networks (Scotland) Act 2021 to support on-going expansion of job opportunities, in green energy

Aberdeen ranks highly for heat network suitability. The Local Heat and Energy Efficiency Strategy (LHEES) is being developed to identify zones for future installations. The City Combined Heat and Power Network already serves 33 multistorey blocks and 15 public buildings, reducing emissions by 56% and fuel bills by up to 50%.

Invest Aberdeen

Invest Aberdeen continues to support inward investment, with over 60 enquiries and 160 progressed actions across energy, life sciences, food & drink, and tech. The team has launched a refreshed prospectus and business plan and is actively involved in promoting the region's £30B investment pipeline.

City Centre Masterplan

- **Queen Street & Aberdeen Market:** Progress continues under the City Centre Masterplan. The market redevelopment is part of a broader streetscape strategy
- **Beach Masterplan:** Phase A projects (Beach Park, Events Park, Broadhill) are underway, with the first project of Phase A - Broadhill – completed in Summer 2025
- **City Centre Streetscape:** Streetscape proposals aim to enhance accessibility and public realm. Union Street Central currently on-site.

Union Street

Progress implementing the themed areas and priority activity of the Empty Shops Action Plan was last reported via Service Update in March 2025. Key updates included the appointment of a City Centre Project Officer; supporting Aberdeen Inspired with a feasibility study on Union Street upper floors; launch of the Business Toolkit; and delivery of short-term projects including the Iconic Bricks Dinosaur and Hidden Lego Trail and Freebie Fortnight.

As of March 2025, the number of currently available vacant units was 31. Huq Signals footfall data recorded a 3.1% increase in unique visitors to the city centre between 1 January 2024 and 31 December 2024 compared to the same period in 2023. Via the Union Street Empty Shops Grant Scheme, 15 applications had been approved representing an allocation of £510,000.

In collaboration with Strategic Place Planning, create a framework and 10-year plan to rationalise stored collections to reduce carbon footprint & future storage requirements in line with changes being made to St Peters school

Focus for 2025/26 has been on reduction of storage use at Torry reserve store. The plan is now in place for 10-year strategy to decant and rationalize collection in a phased approach. In addition, archaeology currently in separate storage facility in Dyce has been reviewed and rationalisation/restorage is underway. Activity has been supported to date by external funding creating a dedicated officer post – this will be embedded in future service redesign.

Decant from St Peter's school has been completed. Archives currently in commercial storage pending identification of a long-term storage solution.

In partnership with Aberdeen Alcohol and Drugs Action and NHS Grampian, support individuals in recovery from substance use through an employability pipeline through keyworker support and paid work experience placements

UKSPF funding has been secured to continue working in partnership with Aberdeen Alcohol and Drugs Action and NHS Grampian to support individuals in recovery from substance use through an employability pipeline through keyworker support and paid work experience placements. The funding will allow this project to continue through to March 2026.

This year to date, three participants have secured employment, one continues in a paid work experience placement within Aberdeen City Council, and placements are being sought for others who are approaching work readiness. Others are being supported either directly by a keyworker or being moved onto training programmes commissioned via No One Left Behind monies. We continue working to support people in recovery prior to and on release from HMP Grampian.

In 2024/25 19 people in recovery engaged with the programme. Of those, seven disengaged, the majority of whom due to relapse or health issues. Of the remaining 12, three moved into full time employment, four moved into paid work experience placements, three started actively and regularly volunteering, and two moved into a rehabilitation facility. Keyworkers held, and continue to hold, weekly drop-in sessions at Ocean House.

An employer engagement session was held at the Beach Ballroom in March 2025, with a focus on encouraging employers to consider hiring people in recovery from substance misuse, where individuals in recovery told their stories and the difference that an employer taking a chance on them and giving them a job had made to their lives. A naloxone training session was included in the event.

We have been continuing to work together to increase the number of people who are engaged with different areas of the Justice System being supported to make progress on the employability pipeline.

Using UKSPF funding, we provided three construction training courses to prisoners who will be released to Aberdeen, enabling participants to secure the Construction Skills Certification Scheme card which is required for all building site roles. 56 city prisoners participated in the construction industry training with 10 successfully passing the test and securing certification in custody. Some participants were unable to complete due to various reasons; being transferred out, moving to rehab or being released before completion, however a number of participants continue to work towards certification.

We also funded a World Host Customer Service course. Through ABZWorks we continue to support HMP Grampian and Greene King to deliver activity through the training kitchen, which has continued to be popular and to secure positive results for participants. This activity was heavily featured in the BBC's Jailed: Women In Prison documentary, particularly telling the story of one female inmate and her progress from prisoner to trainee, and into employment. Through these routes, 67 people in HMP Grampian were supported on the employability pipeline in 2024/25.

The past year has also seen ABZWorks provide a broad range of supplies to the prison to support the development of numeracy skills and broader skills among the prison population, via UKSPF. This includes craft materials, maths puzzle books, board games with a numeracy focus, fitness equipment, painting by numbers kits, and supplies for the creation of a "Liberation Station" set up by female inmates who are making soft toys and tote bags for prisoners on release from HMP Grampian, to help remove some of the stigma of leaving jail with a plastic bag full of belongings, while simultaneously building a range of employability skills.

No One Left Behind funding from Scottish Government has also been used to provide other skills-focused equipment and activities, including outdoor workwear (Personal Protective Equipment) and safety boots, gardening supplies, and kitchen supplies amongst other things.

ABZWorks has secured £30,000 of UK Shared Prosperity Fund monies from this year's People and Skills allocation for use in HMP Grampian and we are in talks with the prison meantime on how this could best be invested to deliver employability and skills activities for individuals who will be released to the city. The Employability and Skills team leader now sits on the Scottish Prison Service's Northern Employment Advisory Board.

Carry out a skills audit across priority areas to establish skills gaps, barriers to employment, and training needs in order to carry out a tendering exercise to secure a mixed economy of provision to match local need

Keyworkers and a youth worker door knocked across Torry and Northfield, and canvassed people attending appointments in Aberdeen Job Centre. The survey was published online and promoted via the Council's and ABZWorks social media channels, as well as via the Local Employability Partnership and Employability Training Providers Forum. Targeted efforts were focused on young people who were listed on Skills Development Scotland's School Leaver Destinations records as either being 'not in a positive destination' or 'unknown,' with attempts made by phone, text, and door-knocking. The results from the survey are currently being compiled and will be shared later this year.

Commission a range of test and learn employability projects across priority areas focused on the target groups identified in the Local Employability Partnership Action Plan

A number of test and learn employability project tenders were offered via the employability services procurement framework. These included projects for disabled people, New Scots, people with long-term health conditions, parents, young people and saw the creation of some innovative and co-designed with employability participants. We are meantime reviewing the project end reports.

Additionally, 12 ABZWorks Development Grants were awarded to grass roots organisations operating in the city. A broad variety of activities were offered, including volunteering support, digital skills, activities for parents, support for people in recovery from substance use, and job clubs. We have now received evaluation reports for each of these Development Grant projects and will be pulling together an overall evaluation report. An immediate finding is that this type of activity extends the reach of employability services beyond training providers and ABZWorks to the heart of communities and to the people who are furthest removed from the labour market and hardest to reach.

Commission a range of green and renewables skills training courses

NESCol won the tender for commissioning a range of green and renewable skills training courses, including offering National 5 Skills for Work: Energy, Introduction to Hydrogen, Sustainable Energy Management, and Principles of Waste Management courses.

Some staffing challenges resulted in the Nat 5 course not being delivered, however 45 people were referred to green skills courses at other levels. Of those, 22 enrolled and 16 completed the courses, securing a qualification.

Further UKSPF funding has been secured for green skills training this year. We are in talks with industry about the range of skills required, with a view to creating a green skills pipeline to employment.

Accelerate participation in cultural volunteer programmes including archives, gallery & museums venues and Tall Ships 2025

Tall Ships 320-strong volunteer workforce worked throughout the event following a series of professional volunteering workshops. Volunteer commitments lasted for between 2 and 12 days and included ship liaison officers, media support, artist liaison and welcoming thousands of visitors to the city and the event.

Archives, gallery & museums have hosted 45 active volunteers in the past year, with 60 new volunteers signed up to support activities and events in the coming year. In total AAGM volunteers contributed just over 5,416 hours, which represents an increase of over 2,000 hours from the previous year.

In partnership with the Science Museum Group and targeted Aberdeen city schools, develop a “science capital” approach to teaching and interpretation in archives, gallery & museums in 2024/25 and 2025/26

Staff training was designed to grow the confidence of the AAGM team to explore and share science in Aberdeen’s collections with visitors from all ages and backgrounds, included hidden science in paintings, challenging observation skills and conversations about how “science-y” you might be without even knowing it. We also provided various programmes throughout the schools in the city to promote science. Highlights of the programme included:

- Our World in Science... our Sensory World, a workshop, developed by specialist ASN teacher Karen Gebbie-Smith for the AAGM team, offering practical ways to interpret museum objects based on how our senses connect us to the world.
- Supported 146 S1 pupils at Lochside Academy to explore a science capital approach to learning via our Science in Your World Mystery tins sessions. Mystery Tins encourage a range of scientific enquiry including sensory exploration, trial and testing, discussion and hypothesizing. Pupils followed this by visiting the Art Gallery to explore the collection and made their own cyanotype photographs.
- We welcomed 40 pupils to Wild Life photographer of the Year science themed workshops in the Art Gallery. The pupils learned about animal conservation and the climate crisis and participated in activities that supported literacy and creativity across learning.

Funding for these programmes continues to run until Autumn 2025 (academic year 2025/26).

Design and deliver Aberdeen Events 365 Strategy through the Aberdeen Events 365 Plan 2023-2026 (including Tall Ships 2025), and support through targeted sponsorship and fundraising income

Quarterly meetings were held to support Event 365 delivery across the city. It is hoped that the establishment of a visitor levy will allow for investment in future years. EventScotland regularly attend and have used the meetings as an opportunity to add forums to shape the national events strategy and report on its progress.

Tall Ships 2025 event saw over 400,000 visits to the harbour, with footfall counters in the city recording 600,000 visits over the extended weekend. Event 365 partners delivered activities to the wider event for public and crew participation and extend the social impacts of the event.

Festival of the Sea ran for the second year over 2 weeks either side of Tall Ships, with cultural partners in the city and further afield creating a low-cost city-wide festival for July 2025. Partners continue to work towards city bids for major events.

Sponsorship and fundraising income for Tall Ships specifically was c.£1m in cash and in-kind. This supported critical elements of event delivery, alongside additionality for social and enterprise programmes. Sponsorship for Spectra was also secured both in cash and in-kind.

The delivery of The Dennis Law Trail and murals in the Printfield Locality was completed and on May 24th, 2025, the Lord Provost officially launched Printfield 10: The Denis Law Legacy Trail

We continue to develop venues to provide best value cultural services and increase opportunities for cultural tourism as per the updates below:

- **Tolbooth** – delayed handover from Building Services; expect to open for full season in spring 2026
- **Maritime Museum** – external review of visitor flow, interpretation and access for visitors undertaken. Plan in development for phased improvements. Focus in 2025/26 has been response to Tall Ships, with 2 new displays “Tales of Tall Ships” and “Ship Shapes”, and digital stories of Aberdeen-built ships accessible via Bloomberg Connects app
- **Art gallery top floor** – All Fired Up installed and opened to the public June 2025
- **Provost Skene’s House** – ground floor plans being developed for installation over winter closed period
- **Archives** – now fully decanted from shared site of St Peter’s School; OCB and phased investment plan in preparation
- **Glover House** – Feasibility work on a visitor attraction is underway led by external partner who will also identify necessary capital investment
- **Arts Hub** – Regional Creative Industries mapping research commissioned to identify sector needs and investment opportunities, brief includes assets mapping to identify Arts Hub need.

Service Standards – City Development and Regeneration Cluster

Service Standard	Number completed in the year/appropriate measure	Percentage being completed at the Service Standard	Target
We will, with partners, support established businesses through the Business Gateway service within 5 working days of approach.		100.0%	100%
We will maintain Accreditation standards for the Art Gallery. UK Museum Accreditation Scheme	Completed – full accreditation	100.0%	100%
We will maintain Accreditation standards for Museums. UK Museum Accreditation Scheme	Completed – full accreditation for Maritime Museum and Provost Skene's House; Tolbooth – currently under provisional accreditation awaiting full reopening	100.0%	100%
We will maintain or increase the number of external outdoor public events.	Increased, primarily through the delivery of Tall Ships, including the main event (classed as external due to the extent of partnership working); 4 large-scale music gigs (cap. 7k); STEM activity zone on the Castlegate; and a 'Military Village' led by the Royal Air Force with all three British armed forces.	135 events	

Capital Cluster

Role of the Cluster

The Capital Cluster creates the physical architecture which enables the provision of services as well as contributing to improvements in the neighbourhood and built environment to support good population health. The cluster provides professional technical design, construction and contractual expertise to deliver the Council's Capital Plan. It primarily consists of individuals with professional disciplines that deal with the design, planning, construction and management of capital funded construction projects. These projects include delivery of the city centre masterplan, the city region investments, the school estate strategy, roads infrastructure, housing and all aspects of our current general fund capital programme.

Progress made during 2024/25

There are a number of Capital projects ongoing across the city:

- **Transportation Link to Bay of Nigg:** Main works procurement is due to be undertaken Summer 2025 to achieve financial close of Transportation Link to Bay of Nigg.
- **Union Street Central:** Main construction works of Union Street Central have commenced with completion due in 2026, and partial section re-opening in late Summer 2025.
- **The new Riverbank School:** Construction works were completed in April 2025 with the school operational in early May 2025. Currently in the rectification period (12 months) with the principal contractor attending to any urgent matters.
- **Joint Integrated Mortuary at ARI:** Works have commenced, completion is due late Summer 2025 for the new building, prior to handover to NHS Grampian.
- **Bridge of Don Household Waste Recycling Centre:** Works have commenced and was due to be complete late May, however, the water connection has delayed this. This has now delayed the estimated completion date until mid-September. The latest Cost report estimates we are circa £87k under budget even with the utility delays.
- **The new Hazlehead Academy:** End of design period and preparation for contract appointment /works to commence in early 2026.

- **Refurbishment of St Peter's Primary School:** Detailed design is progressing with targeted demolition of former school building at the end of 2025 and planning application submission thereafter.
- **Affordable Housing:** Continuing on-going delivery of agreed programme of affordable house building work with planned new housing developments at Kincorth and Craighill.
- **Torry Heat Network:** Phase 1, main infrastructure works: were practically complete on 10th August 2023. Phase 2, main infrastructure works: were practically complete on 28th February 2025. Phase 1 and Phase 2 heating change overs of a number of non-domestic buildings have been undertaken. The connection of up to 650 homes to this network will be undertaken over a number of years, in preference to the replacement of the current gas boilers to voided properties.
- Delivery of Capital Voids, Housing Investment and providing support and advice managing our RAAC programme obligations is also continuing.

Service Standards – Capital Cluster

Service Standard	Number completed in the year/appropriate measure	Percentage being completed at the Service Standard	Target
We will ensure the specification on new construction projects meet the required environmental and building quality standards.	All projects met standards	100%	100%
We will ensure all capital projects have gate stage reviews completed in accordance with our project management governance protocols.	All projects met standards	100%	100%

Strategic Place Planning Cluster

Role of the Cluster

The Strategic Place Planning Cluster works to support the city's Net Zero Route Map and 6 Enabling Strategies. This work is done alongside partner agencies. The cluster supports improvements in the neighbourhood and built environment in order to realise the conditions required to support improvement across all of the determinants of good health. As a result, the cluster works to ensure that the physical, social and economic activities are used to maintain, regenerate and strengthen the place of Aberdeen - seeking to strike the balance across the economic, social and environmental outcomes stated in the LOIP. The focus is to enable, facilitate and deliver Strategic Place Planning. This includes all transport, environment, net zero, climate change and planning strategies, in addition to development management and building standards in order to help deliver major infrastructure projects.

Progress made during 2024/25

Local Transport Strategy and Travel Network Plans

Preparation of a revised Local Transport Strategy is ongoing, and will be informed by the "Your Place, Your Plans, Your Future" public consultation held in Spring 2025, and the public engagement on Aberdeen Rapid Transit (ART). The document will be aligned with the development of the emerging Local Development Plan to ensure a joined-up approach to place and movement.

A preferred ART route network was agreed in June 2024, and work has continued to identify the infrastructure requirements on these corridors to support the delivery of ART, incorporating the work previously done through the Multi-Modal Corridor Studies. A Strategic Outline Business Case was completed in March 2025 and was endorsed by Aberdeen City Council, Aberdeenshire Council and Nestrans in June 2025, enabling progression to Outline Business Case stage.

A Regional Active Travel Network Plan has been completed and was approved by the Nestrans Board in February 2025. This will form a key element of the next Local Transport Strategy. Active travel plans as part of the beach and city centre masterplans are ongoing, through the design team and contractors. The focus over the last twelve months has been on the Castlegate area and managing issues related to construction activities.

Bus Lane Enforcement (BLE) funding to implement distance markers was approved in June 2025. Work is now taking place to identify the key routes for signage and the optimum style of signs to install.

An update to the Strategic Car Parking Review was completed in March 2025, with the outcomes informing the consideration of revised parking policies within the next Local Transport Strategy.

A new foot and cycle bridge over the River Dee was dependent on the outcomes of the Regional Active Travel Network Review and next steps will be reviewed in 2025/26.

A development partner has been appointed to lead the growth of the electric vehicle charging network across the Aberdeen, Aberdeenshire, Moray and Highland areas. The Low Emission Zone (LEZ) was implemented and became fully operational from 1st June 2024.

Increase the amount of land managed for nature to decrease flood risk management and increase access to quality of green spaces

In 2024/25 we aimed to work with external partners such as the James Hutton Institute to develop a natural environment strategy implementation plan. We are currently developing a scope of potential works and shaping a partnership agreement to govern the collaboration. The main effort of the project will take place across 2025/26.

The Sustainable Growth Agreement (SGA) project

The SGA project run by SEPA and Scottish Water completed in early 2025, however the outcome of the project has been superseded by proposed changes at a national level to both legislation and policy

Public land for nature, naturalised grassland and expanding tree planting

Various methods continue to be trialled on publicly managed land, within a variety of settings, to manage grassland to improve biodiversity. During the review period the Aberdeen B-Lines project, in partnership with Buglife, was undertaken and completed in March 2025. This successful project led to 12.24ha of habitat being enhanced or better managed for pollinators, with learnings for future land management and 29.4 hectares of land now managed as B lines.

The Tree and Woodland Strategic Implementation Plan (TWSIP), approved in June 2022, identifies suitable land to expand tree planting. Each year the Council undertakes tree planting on streets, open spaces and woodland areas. 20,000+ trees have been planted during 2024/25. Sites and funding have also been identified for 2025/26 planting.

In collaboration with Operations and Commercial and Procurement, improve waste reduction and product lifespan through ACC procurements.

Climate change, net zero and circular economy is a strategic theme in the Joint Procurement Delivery Plan 2023-26; and procurement continued as a core workstream under the Council Climate Change Plan 2021-25. Currently, initiatives are underway to implement these strategic documents. An example is the recent rollout and installation of resource-efficient multifunctional printers, with this contract taking into account the product lifecycle of the devices.

For 2024/25 aim to work with Operations to ensure alignment between the Waste Strategy and the Circular Economy Bill and support Operations in relation to ongoing programmes to reduce waste (including exploring opportunities for repair hubs).

Supporting the city strategies for Circular Economy and Waste, partnership work progressed to deliver a new “Bike Hub” initiative for the repair and refurbishment of unwanted bikes for the Reuse Shop at Hazlehead Household Waste and Recycling Centre, with a further hub in development. Our active staff Green Champions Network ran several minimisation and circular economy learning activities and led on initiatives including the upcycling of packaging crates to support local food growing.

The Circular Economy (Scotland) Act 2024 and Scotland’s Circular Economy and Waste Routemap were both published in 2024, enabling requirements under these to be considered in the planned refresh of strategic waste and climate document.

Service Standards – Strategic Place Planning Cluster

Service Standard	Number completed in the year/appropriate measure	Percentage being completed at the Service Standard	Target
We will ensure that the local authority area is covered by an up to date Local Development Plan.		100%	100%
We will respond to building warrant applications within 20 working days.	927 responses	98%	90%
We will respond to building warrant approvals within 10 working days.	840 responses	87%	80%
We will ensure that each existing Tree Preservation Order (TPO) is reviewed as fit for purpose at least once every 10 years.	21 TPO reviews	100%	100%
We will, on average, determine applications for works to protected trees (under TPO and Conservation areas) within six weeks.	156 applications	99%	100%
We will maintain independent Customer Service Excellence accreditation.		100%	100%
We will meet the annual CO2 emissions reduction target for 2024/25 set out in the Council's current Climate Change Plan (-48% on baseline year)	25,989 tCO2e	100%	100%

Operations Cluster

Role of the Cluster

The Operations cluster makes a significant contribution to the neighbourhood and built environment. The cluster is responsible for the delivery of frontline services related to green space environment, local road and pavement network, domestic waste collection and recycling including the NESS Energy from waste facility. The work of the cluster is increasingly aligned with the city's Net Zero Routemap and Enabling Strategies as well as being a major contributor to Aberdeen Adapts, the Framework for responding to the harm created through climate change. In addition, the cluster has a key role in ensuring operational health and safety and fleet compliance requirements are met in accordance with legislation.

Progress made during 2024/25

Replace remaining 500 Street Lights with Smart LED

These remaining units are the most difficult to replace. A total of 87 units were replaced with 413 units still to complete. The service is looking to have completed replacing all units in financial year 25/26.

Develop and implement measures to support the implementation of The Transport (Scotland) Act 2019, in relation to pavement parking.

Enforcement of pavement parking commenced within the city on 1st July 2024. Traffic Regulation Orders have been proposed and progressed for several pavement parking exemptions, and these will be implemented on-street in 2025/26.

Improve road safety through implementation of the Road Safety Plan, Route Action works, and traffic management/ road safety measures.

Road safety projects have been delivered at Oscar Road/ Grampian Place, George Street pedestrian safety interventions, speed indicator devices across the city, implementation of route action plans and closing central reservation gaps on Anderson Drive.

Complete and implement strategic flood risk management plans

The production of local flood risk management plans is an ongoing process which is carried out by the ACC Flooding Team in collaboration with Scottish Water and SEPA. Aberdeenshire is the Lead Local Authority for the North East.

Increase the green network of community partners and volunteers by 10%.

200+ community partnerships in place across the city. The partnerships link to our In Bloom, Clean Up Aberdeen, Tree Planting, Green Flag and Environmental Improvement projects and campaigns.

Increase provision of allotments and food growing spaces e.g. Seaton

£100K allocated to create new allotments at Eroll Street. Work is progressing well and allotments to be opened in 2025.

Play Areas across the City

The £1million play area at Hazlehead Park was completed and officially opened to the public on 23 July 2024 (ahead of schedule). The play area has been designed to cater for all ages and includes gigantic towers, a zip line, wheelchair-accessible trampolines, and many musical items.

The project has achieved its aim to improve play provision and add more inclusive play items.

As well as the play equipment, significant drainage upgrades have taken place. The space has been designed to ensure that it can cope with flash floods which the previous bark-chip play area could not. Other improvements included new seating, picnic benches, litter bins and landscaping works. The new play area is a huge success.

2024/25 play area refurbishment programme was also completed. The main projects carried out during 2024-25 were:

- The completion and opening of 2 fully Refurbished Play Areas at Hazlehead Park
- 18 Play Areas saw an upgrade through the installation of new play equipment of various types including new or upgraded safety surfacing – Roundabouts, See-saws, Spring Items, Spinning Items, Swings, and Slides.
- 10 Play Areas were upgraded to include safety surfacing involving – Installing new attenuating Rubber Tiles, upgrading existing safety surfaces with Wet Pour surfacing, renovation of existing Wet Pour surfaces, and restoration of existing Rubber Grass Matting safety surfaces.
- 12 Play Areas saw upgraded infrastructure – Benches, Picnic Tables, and Litter Bins.

Various other minor repairs were also identified and undertaken as part of each individual project, reducing risks on each site and preventing future wear & tear to the surface and equipment on site.

Rebuild of Altens Materials Recovery Facility and transfer station

Rebuild ongoing. Transfer station due for completion summer 2025. Construction of the building that houses the materials recovery facility (MRF) largely complete and kit out commenced January 2025 and expected to be complete late summer to enable commissioning of the plant.

Operationalise new Household Waste and Recycling Centre in Bridge of Don as replacement for existing site at Scotstown Road

Build ongoing. Successfully bid for £580K Recycling Infrastructure Fund grant to expand and enhance reuse facilities at House hold Waste and Recycling Centres, including the development of a hub at the new Bridge of Don site.

The review of the Waste Strategy has now been complete in light of impending regulatory changes and development of the new strategy is ongoing.

In collaboration with Strategic Place Planning, develop Fleet Replacement Programme with a focus on alternative fuel vehicles and associated infrastructure

Fleet continue to work in collaboration with Strategic Place Planning to identify appropriate sites and requirements for electric and alternative fuels infrastructure. The progress on the move from carbon fuelled replacements to alternative fuelled vehicles is slow and dependent on available budgets / grants being identified that can support the necessary fuelling and other infrastructure for the provision of alternative fuels.

Service Standards – Operations Cluster

Service Standard	Number completed in the year/appropriate measure	Percentage being completed at the Service Standard	Target
We will remove litter from adopted roads and pavements to a minimum of Grade B of the Keep Scotland Beautiful “Local Environmental Audit Management System” (LEAMS) standard. (averaged from monthly survey scores)		89.3%	80%
We will maintain all parks and amenity open spaces to a minimum of Grade B of the Keep Scotland Beautiful “Land Audit Management System” (LAMS) standard. (averaged from monthly survey scores)	Surveys on which this Standard is based are only carried out from Apr - Oct with individual scores given for each month	81.6%	80%
We will visit, inspect and maintain outdoor amenity play areas (excludes education and community centre settings) on a fortnightly basis to national safety standards (BSEN 1177 for safety surfacing, BSEN 1176 for play equipment and BSEN 14974 for wheeled sports).	9728 inspections met standards	100%	100%
We will inspect lifebelts at the beach on a daily basis and twice weekly at other locations in keeping with the National Water Safety Strategy or ROSPA water safety guidance.	14,825/15,127 inspections completed	98%	100%
We will deliver Cremation Services to a standard that achieves a positive evaluation by the Inspector of Cremation. <i>* This is based on measure 'No. of complaints to Inspector of Crematoria upheld' with a target of 0.</i>		No complaints were upheld in 2024/25	0
We will support the active participation of 150 partnership / community environmental groups. <i>* This is based on the number of partners supported in each quarter</i>		184 supported groups (average)	150
We will achieve first time MOT pass for HGVs subject to a pre-check and then presented for annual test.	82/89 vehicles	92.2%	95%

We will achieve first time MOT pass for Light vehicles when presented for annual test following a pre-test.	273/287 vehicles	95.1%	93%
We will only provide vehicles which comply with ECO Stars scheme ratings Euro iv, v or vi.	685/696 vehicles	98.4%	100%
We will increase the proportion of alternative fuelled vehicles in the Council's fleet	106/700 vehicles	15.1% YTD	
We will promote the diversion of household waste from landfill to help limit the use of landfill.	2255.7 tonnes	97.5% (as at end Q4 based on rolling 12 month period)	85%
We will promote the recycling and composting household waste to help limit the use of landfill.	38116.5 tonnes	42.5%	50%
We will repair (High/Medium priority) carriageway / footway defects within 7 days.	4,699/5,219 defects	90%	95%
We will respond to general street lighting faults within 7 days.	1,800/1,906 faults	94.4%	90%

Context of performance vulnerabilities

Percentage of household waste that is re-cycled

Despite a fall in recycling rates in the last two years linked to the loss of the re-cycling facility at Altens, the city is performing at a level which is above that of its Large Urban comparators. At the same time, this reduction in rates has resulted in the City performing below the national average in consecutive years, and stalled progress towards the ambitious local target.

The Service has developed and introduced an Improvement Charter with the aim of improving Aberdeen's Household Recycling rate by 2 percentage points on 2024 levels by 2027. In a Summer 2025 pilot scheme to encourage improved re-cycling awareness and outputs, focused on the Lochside Academy catchment area, this has seen quantifiable evidence of the benefits of additional communications and awareness raising within this community.

This evidence is being considered by senior management teams across the Council that are integral to the delivery of this project, to establish the scalability of this type of activity, and how best to take the learning from the project, and to potentially resource this, going forwards towards city-wide implementation.

Families and Communities Function

This Function leads our work to use social and community capital and education to improve outcomes for citizens over the longer term. The function leads on the development of a partnership Family Support Model that takes full account of the various influences on population health, including housing, education and community-based support systems. As a result, the Function plays a key role in delivering on the child poverty agenda. The function oversees the provision of supports for children, young people and families at community level, by working with communities to understand what matters to them, and reshaping council services to better address the complex situations many face. The Families and Communities Function works closely with the City Regeneration and Environment Function to ensure that our collective activity is sufficiently and appropriately targeted to support an improvement in outcomes for targeted communities. The Function is enabled and supported by the Corporate Services Function who help ensure the sound governance of the Function.

High Level Priorities

- Reduce child poverty
- Raise attainment
- Maximise the impact of Early Learning and Childcare
- Support Improvement in the health & wellbeing of children and young people
- Support transition to positive destinations
- Support care experienced children and fulfil our role as corporate parents
- Support multi-agency efforts to reduce domestic abuse and support victims
- Prevent children & young people entering the criminal justice system & support those who do

- Protect children
- Support Council tenants
- Housing needs analysis and delivery
- Reduce homelessness
- Improve the quality, efficiency and suitability of housing
- Improve the quality, efficiency and suitability of Council property
- Improve the performance of commercial estate
- Deliver efficient and effective facilities management

HIGHLIGHTS



More than **17,000** bookable **opportunities**, as well as numerous drop-in activities, have been made available through **In The City** activity programmes in 2024/25



10% increase in the number of eligible 2's placed in our ELC provision



The proportion of **homeless journey cases being closed within the 100 day target** rose by 17%



34 participation events, responding to feedback provided from our **care experienced young people**, were programmed with **in excess of 200 stakeholders**, predominantly care leavers/those with care experience, attending

Education and Lifelong Learning Cluster

Role of the Cluster

The Education & Lifelong Learning Cluster works in partnership with others to reduce inequalities in educational outcomes and raise attainment given the key role education plays in long term outcomes. The cluster supports lifelong learning to enable and empower the people of Aberdeen to fulfil their potential and contribute to the social, cultural and economic prosperity of our city. The cluster oversees all funded Early Learning and Childcare settings (including funded childminders), out of school care provision, schools (primary, secondary and special), library and community learning provision as well as a range of support services.

Progress made during 2024/25

REDUCE CHILD POVERTY

Context

There are early signs, from the most recent national data release, that the levels of child poverty in the city are retreating from the peak which was experienced in 2022-23. The information below reflects the focal points of activity within the Cluster aimed at reducing the impacts of poverty and reducing the differentials in outcomes between children experiencing disadvantage in the context of the various measures of relative poverty.

Co-design and deliver co-ordinated whole family preventative services with a particular focus on those living in SIMD 1 to reduce involvement with statutory services.

Our model of family support continues to focus on those groups at greatest risk. Outcomes for those in SIMD 1 continue to be of greatest concern. Our work continues with Scottish Government as part of the Fairer Future Partnerships, with particular consideration given to the outcomes we seek to improve and our approach to evaluation. Work is ongoing to explore how services can work together in a smarter way by utilising a series of multi-agency 'deep dives' and service design approaches to better understand where reform may be required. This model is looking at the resources available and how they can be remodelled to ensure they are targeted to ensure maximum impact for those with greatest need. Through working more closely together and focusing on the family as a whole rather than seeing adults and children separately will ensure families will be better served and reduce the likelihood of duplication of services and advice.

Maintain readiness to increase uptake of free school meals, responding, as appropriate, to any requirement to deliver free school breakfasts and lunches for all primary school pupils in keeping with Scottish Government policy.

Pupils in Primaries 6 and 7 whose parents are in receipt of the Scottish Child Payment have been eligible for free school meals (FSM) from the return to school after the February mid-term holiday. Because there was no data sharing agreement in place between Social Security Scotland and Scottish Local Authorities at the commencement of eligibility, it was impossible for FSM to be auto awarded meaning an interim application and verification process had to be developed. This delayed the go live date for those eligible in our Primary Schools to 14 April 2025.

Scottish Government are running a 'Test of Change' pilot which will see pupils in S1 to S3 whose parents are in receipt of the Scottish Child Payment become eligible for FSM. Aberdeen City Council are one of eight Local Authorities in Scotland who have agreed to participate in the Test of Change, with the pilot commencing from the start of the commencement of the new school session on 19 August 2025.

School Age Childcare colleagues are working together with Schools and Facilities colleagues to establish / expand free breakfasts in 10 primary schools in SIMD 1 and 2 areas, which were successful in being awarded Bright Start Breakfasts funding, from August 2025.

Continued allocation of grant to support delivery of the Scottish Government commitment to abolish core curriculum charges.

The Scottish Government Grant continues to be distributed to schools to reduce the cost of the school day ensuring there are no curricular costs passed on to families.

Continue to prepare for implementation of the Scottish Government commitment to expand free childcare services to support targeted families into employment when national plan is known.

Aberdeen City Council fully delivers its statutory duty to provide the universal Early Learning and Childcare (ELC) funded entitlement for all 3- and 4-year-olds, eligible 2-year-olds and those who choose to have a deferred year in ELC.

We are working in partnership with the Scottish Childminding Association, as part of the National Recruitment programme, to continue to recruit more childminders to support potential expansion and to increase the number of childminders who opt to become Funded Providers. There has been no further update from the Scottish Government on the national plans to further extend provision.

Delivery of 'In the City Programmes' to those most likely to be impacted by poverty for easter, summer and autumn, subject to Council budget decision

In the City programmes continue to run Easter, Summer and October. Successful and popular sessions are offered by city staff and partners. There is a high level of satisfaction from both learners and their families.

Since summer 2021, the programmes have provided more than 66,000 bookable opportunities, including multiday camps, day long and short activities being offered, as well as numerous drop-in activities in parks, museums, galleries and local communities and bespoke programmes for those with complex additional support needs. Between 2024-2025 (Easter, Summer, October 2024 and Easter 2025) more than 17,000 bookable opportunities, as well as numerous drop-in activities, have been made available through In the City programmes.

The enjoyability rating as provided by children and young people for one of the most recent programmes (Easter in the City, 2025) was 9.3 out of 10, this high rating is consistent with the previous programmes.

RAISE ATTAINMENT

Context

Through evaluation of the extensive range of measures relating to attainment, there are signs of improving outcomes amongst particular groups and phases of the education curriculum from the 2023-24 academic year. It is anticipated that data from the 2024-25 academic year will demonstrate a similar pattern, with some reinforcement of the trends established, although full analytical data from the 2025 examination diet and the Curriculum for Excellence is awaited.

The [Evaluation of the National Improvement Framework Plan 20224-25](#) report considered at the Education and Children's Services Committee on 16th September 2025 offered some first impressions around the likely attainment and achievement outcomes from the 2024-25 year.

Evaluate the impact of approaches to Local Authority and school quality improvement to determine their effectiveness in addressing variation

The Quality Improvement Framework (QIF) established for 2024/25 school session was put in place to help drive improvement across all sectors (ELC, primary and secondary). The frameworks continue to provide a helpful scaffold to support central officers and headteachers to deliver proportionate quality improvement support.

The quality improvement framework has supported significant improvement in ELC settings with almost all now being graded as good or better.

Trios and quads comprising schools sitting across all categories are ensuring that those leading schools in lower categories are being supported by those with higher evaluations. This approach is providing improved peer mentoring of Head Teachers and is supporting the reduction in variability across the system.

Evaluate the impact of pupil tracking arrangements in addressing variation in attainment across SIMD groups.

All secondary schools have adopted a common tracking system which allows greater scrutiny of attainment and achievement at city, school and faculty level. This allows us to compare performance by cohort (including SIMD) supporting a more targeted approach to interventions

MAXIMISE THE IMPACT OF EARLY LEARNING AND CHILDCARE (ELC)

Context

In 2024-25, the numbers of children registered with Council funded Early Learning and Childcare provision, (including Deferred Entries) rose to 4,620 placements (+0.8%) As a proportion of the eligible population, this represented a +2.9% increase for 2-, 3- and 4-year-olds in comparison with 2023-24. An outline of the breakdown between the various age groupings that are accommodated within the city's provision was presented in the Performance Management Framework report to the Education and Children's Services Committee in September 2025.

Maximise the uptake of 1140 hours of ELC for all eligible children, with a particular focus on eligible 2s (205) in 2023/24) and those currently in families living in SIMD 1

There are currently 53 Local Authority ELC settings and 41 Funded Provider ELC settings. There are also 62 Funded Provider childminders working in partnership with Aberdeen City Council to deliver the funded ELC entitlement, with a range of flexible options, for 3-5 year old and eligible 2 year old children across the city.

The full ELC offer across each Associated School Group (ASG) ensures a good mix of 8am-6pm all year round ELC provision and 9am-3pm term time provision. Our ELC Funded Providers also offer fully flexible funded ELC across the city and can meet the needs of families who require wrap around care and additional hours.

We continue to work with the Scottish Government Data Pipeline to help us identify eligible 2s families. Once identified the families are sent information about eligible 2s and details on how to apply. Based on the data shared with the local authority, we sent information to 488 families. The service currently

supports 254 eligible 2s in our ELC provisions. We have increased the number of children placed from 2023/24 to 2024/25 by 22%. We have also increased the number of eligible children placed from 38.3% in 2023/24 by 10 percentage points to 48.3% in 2024/25.

Support early language acquisition and development through the roll out of appropriate programmes with a particular focus on schools with a high proportion of children living in SIMD 1 to reduce referrals to Speech and Language Therapy.

Individual school Parents as Early Education Partners (PEEP) sessions have been reestablished in 50% of settings with a plan to expand to all settings by the end of session 25/26. Throughout 2024/25 work was ongoing to update the service level agreement with speech and language colleagues. There is now an increased understanding of Social communication, emotional regulation and transactional support (SCERTS) across both the specialist and primary sector. Early Talkboost and Talkboost continues to be delivered in schools with trained staff. Refresher training for current staff and training for staff new to the programme is planned for session 25/26.

27 of our Primaries have now completed the CYPIC National Writing Programme training. 70 P4 teachers and managers have attended the extensive training with another 123 teachers from P3-7 attending the spread and scale twilight training to allow for continuity of approach from P3 – 7 in our trained schools.

Support Corporate Landlord to deliver the agreed School Estate Plan in line with approved capital programme (subject to Council budget decisions and external funding).

Central officers meet regularly with Corporate Landlord to review the school estate workplan in line with the capital plan. This is reported to committee annually in September of each year.

Development and approval of the future library model with an associated transition plan.

A team has been established to implement the future library model, and planning is ongoing and an artist in residence has been employed to work with library users to support collaborative planning and shared vision for the Central Library.

Development and implementation of a literacy strategy to align the future library model with our Family Support Model.

A team developed a literacy progression. Following a successful pilot, the progression was implemented in August 2025. This progression is being used by school staff and those supporting literacy in other services across the local authority to provide a consistent approach.

Roll out the second Request for Assistance process to help meet emerging demand across communities

Our request for assistance process is still in development and has been designed to ensure all partners will be able to track interventions families have accessed. This will reduce resource duplication, ensure support is offered timeously and help determine the interventions which best mitigate risk.

Develop a statutory Community Learning and Development Plan for 2024-2027.

Our Community Learning and Development Plan has been developed involving all partners and will be presented at committee in September 2025.

SUPPORT IMPROVEMENT IN THE HEALTH & WELLBEING OF CHILDREN AND YOUNG PEOPLE

Context

The Education and Children's Services Committee in June 2025, considered the Health and Wellbeing Report which noted that within the curriculum, health and wellbeing is currently organised into six areas: mental, emotional, social and physical wellbeing, planning for choices and changes, physical education, physical activity and sport, food and health, substance misuse, relationships, sexual health and parenthood.

It noted that there are encouraging widescale improvements in almost every aspect of wellbeing compared to previous data sets which include: a reduction in levels of pupils with low mood and at risk of depression; an improved picture on the Strengths and Difficulties Questionnaire (SDQ) which measures mental health difficulties; improved levels of reported self-confidence levels and optimism; improvements in physical health; an improved picture in relation to feelings of safety, inclusion, good health, aspects of sleep, and being listened to; and reduction in reporting of loneliness

In general, city outcomes continue to sit above national comparator data, although the Services, and partnership organisations, remain alert to reports of self-harming and happiness with appearance and both continued to improve in this year's data.

Support the evaluation of the neurodevelopmental pathway project and collaborate with partners to determine how best to pivot our system to take account of the learning.

A collaboration between Aberdeen City's Educational Psychology Service and the Health and Social Care Partnership aims to streamline, prioritise and further develop options to support those with Neurodivergent Differences. NHS project lead will continue to integrate learning from the neurodevelopmental pathway project as our planning develops.

Work with stakeholders, including a Head Teacher working group, to determine a local response to the Scottish Government 5 Point Plan to support a reduction in distressed behaviour in schools.

Officers have reviewed local and national incident data; progress made against the local and national behaviour plans and professional learning on offer to school staff in order to understand the impact of the interventions currently in place and to determine how best to continue to support staff and young people in our schools.

A mandatory staff training module on how to report incidents was rolled out with all staff for completion during in-service or staff development sessions. This has ensured all staff who completed the module know how to report an incident. An increase in awareness of how to report incidents would be expected to lead to an increase in the number of incidents being reported and this is evident in the upward trend. There is ongoing development Person Centred Risk Assessment guidance and the associated plans to allow a deeper understanding of behaviours presented and how to best to support that distress.

SUPPORT TRANSITIONS TO POSITIVE DESTINATIONS

Context

The most recent Annual Participation Measure release (August 2025) indicates a 1.8 percentage point improvement in the proportion of 16-19 year olds achieving a positive destination (91.9%) in comparison with 2023/24, (90.1%) with a larger proportion in Employment destinations than has been prevalent in the city over 2021-24, when participation in this category materially fell. The 2024/25 outcome is the highest figure for the city against this measure to date, and closes the distance to the National Outcome, with increased robustness around the APM methodology playing a part in better capturing the city's outcomes.

Deliver a broader curriculum offer through digital and partnership delivery of Phase 3 of ABZ Campus to secure improvement in senior phase attainment.

Having completed Phase 1 (2023-24), in the process of concluding Phase 2 (2024-25) and preparing for the launch of Phase 3 (2025-26), a picture of increasing breadth can now be seen. The three phases have seen; a widening of growth-sectors covered, an increasing range of courses from Level 4 to Level 7, and a diversification in the method of delivery from Phase 2 onwards, with 'anytime' and 'twilight courses' increasingly available to young people across Aberdeen City.

ABZ Campus offers an opportunity to work with partners in wider organisations to develop the scope of certificated experiences for young people.

Further improve transition from children and adult services as part of the GIRFE Pathfinder to bring forward transition planning.

Officers have reviewed current processes and updated data sharing arrangements to allow for improved planning for families and young people.

Schools are working closely with other services to identify families earlier in order to reduce anxiety and increase engagement prior to the traditional transition planning window. Improved data sharing will allow for a more agile response to need in adult services.

Work with Skills Development Scotland, NHS Grampian and other key partners to try to secure an increased allocation of foundation apprenticeships.

We have contracted access for small cohorts of our young people to Foundation Apprenticeships in Construction and Automotive with Aberdeenshire Council and, in turn, offer access to some of our in-person and 'anytime' courses for young people from Aberdeenshire Council. The intention is that some course delivery could be offered across local authorities to further develop the range of certificated experiences our young people can access and officers will explore the funding of this approach in the coming year.

NESCol continue to offer a significant proportion of ABZ Campus Courses, with a number of Foundation Apprenticeships, HNC and Skills for Work courses.

Service Standards – Education and Lifelong Learning Cluster

Service Standard	Number completed in the year/appropriate measure	Percentage being completed at the Service Standard	Target
We will meet all eligible requests for early learning and childcare placements within one month.	2,805	100%	100%
We will meet all mainstream requests for a primary and secondary school placement within one month.		100%	100%
We will work to ensure early learning and childcare settings achieve an average minimum evaluation of 'good' (the National Standard) in core Quality Indicators (financial year)	39 inspections completed	97.2%	100%
We will ensure primary, secondary, and special schools achieve an average minimum evaluation of 'good' in core Quality Indicators. (financial year)	7 inspections completed	96.8%	100%
Provide CLD services to a level that achieves a rating of good or better through external inspection.		100%	100%
We will process requests for additional support to meet the wellbeing needs of children and young people within 40 days.		100%	100%
We will work to ensure that school attendance is as good or better than the national average.		92.3%	90.3%
We will work to ensure that all young people in the senior phase have access to city wide courses through ABZ Campus.	Harlaw Acad. Introduced ABZ campus curriculum in August 2025	100%	100%
We will ensure library item requests are satisfied within 21 days.	42,176 / 57,375	73.5%	73%

Children's Social Work and Family Support Cluster

Role of the Cluster

The Children's Social Work & Family Support Cluster works with other Clusters and multi-agency partners to prevent families from experiencing the care and justice systems by offering preventative intervention and support in line with the statutory framework in which social work operates. The cluster is responsible for the delivery of all frontline services designed to support children, young people and families identified as being at risk of harm.

Working with partners we will continue to ensure children remain within their family network where it is safe for them to do so. Where children cannot remain in their family network alternative care arrangements will be designed to meet their needs. The Chief Officer will continue to oversee the redesign of children's social work as we transform delivery models to better reflect the intentions of generating [Progress toward delivering The Promise Plan](#). The Cluster takes a lead role in ensuring that the Council complies with its Corporate Parenting and child protection responsibilities and leads the coordination of the multi-agency model of Family Support.

Progress made during 2024/25

Deliver age assessments for unaccompanied asylum seekers who state that they are under 18 years of age.

In this period 21 brief enquiries were undertaken in respect of those claiming to be children. In conjunction with the National Age Assessment Board there were three Merton Age Assessments undertaken.

Celebrate our care experienced young people via National Care Day and other events.

As Corporate Parents we have hosted events which have celebrated care experience with and for young people with 2 specific Care Experience Week and Care Leaver events. In addition to and moving beyond these specific events, there have been a range of events calendared as participation opportunities responding to feedback provided by our care experienced young people which has sought to engage a wider, and also at time specific corporate parenting response. For example, monthly connection session; capacity building small group session; seasonal specific events; identifying bespoke opportunities for new events to be included which recognize young people's achievements, with a total of 34 events attended by in excess of 200 stakeholders (predominantly care leavers/those with care experience)

Preparations for and a response to the Domestic Abuse (Protection) (Scotland) Act 2021 including Domestic Abuse Protection Orders.

The Domestic Abuse (Protection) (Scotland) Act 2021 is still not yet in force across the country. As such, we are limited in what we can make preparations for when it has not yet been agreed how some elements of the Act will be enforced. We continue to support provisions within our own policies such as the Domestic Abuse Council Housing Policy, which gives delegated powers to remove perpetrators from properties. This Policy has recently been reviewed, and a further review will be undertaken when the Act is implemented.

Support the implementation of the “Safe & Together” model.

In this period, we delivered eight Safe & Together Overview Days to 90 multi-agency professionals and two Core Training sessions to 45 participants. The Overview training is a one-day course introducing the Safe & Together Model, including its principles, components, and the perpetrator pattern framework, aimed at supporting domestic abuse-informed child welfare practice. One session was held online and one in person. We also delivered a one-hour briefing to 85 professionals to introduce the model and our four certified trainers, with plans to offer tailored briefings to specific teams.

Core Training was delivered in-person over four days by two certified trainers, covering modules on Assessment, Interviewing, Documentation, and Case Planning. Each module builds on the previous, focusing on practical skills and applying the model to real cases. One Core session supported a full third-sector team. Additionally, three staff members completed the Certified Trainer qualification, and three more began the 12-week course, which develops competencies in domestic abuse-informed practice and delivery of the Safe & Together Model.

The Safe & Together training has significantly influenced how professionals respond to domestic abuse, shifting the focus toward survivor strengths, perpetrator accountability, and collaborative, multi-agency practice. Participants reported a transformation in their thinking and daily work, with many adopting a more survivor-centred approach. For example, professionals now highlight the protective actions survivors take, which helps build their confidence and affirms their role in safeguarding their children. The training has also empowered staff to challenge inappropriate language and assumptions within their own services, reinforcing the importance of holding perpetrators accountable rather than placing the burden on survivors. Beyond mindset shifts, the training has improved documentation and communication practices. Professionals are now more mindful of language that could inadvertently blame survivors or excuse perpetrators, and they place greater emphasis on recording even minor details to support risk assessments and safety planning. The training’s multi-disciplinary format was praised for fostering shared understanding and collaboration across sectors. With 100% of surveyed attendees recommending the training and 80% eager to apply its principles, it’s clear the programme is driving meaningful change.

Implement Equally Safe and a gendered lens to public protection policy and practice.

The Development Officer for Public Protection has engaged with Adult Social Work staff which has provided valuable insights into their experiences and challenges in addressing domestic abuse. These findings informed the development of the first draft of the *Adult Protection and Domestic Abuse Guidance*, which is currently being refined. In response to recommendations from the Adult Support and Protection (ASP) Learning Review, 15 accessible “quick guides” on domestic abuse were created to support practitioners across public protection, with plans to expand them to other areas of violence against women and girls (VAWG). Additional support was given to the council’s domestic abuse service to strengthen its reach and collaboration with partners, including the creation of promotional materials and identifying joint working opportunities.

Further contributions included input into the refresh of the Adult Support and Protection Operational Guidance, particularly around MARAC processes, to ensure alignment with best practice. Early work began on updating the VAWG Partnership Strategy and Improvement Plan, applying an *Equally Safe* lens. A draft position statement on commercial sexual exploitation was developed and is under review, while a report on new statutory guidance on forced marriage was produced to support local implementation. Work also commenced on a local honour-based abuse protocol, supported by training from the Daisy Project. Ongoing learning and training participation ensured that all guidance and resources remain current, inclusive, and informed by best practice.

The funded activity continues to drive a more consistent and strategic approach to tackling violence against women and girls (VAWG) across public protection. Key pieces of guidance, including the updated *Adult Support and Protection* guidance and the *Commercial Sexual Exploitation* position paper, have progressed to formal endorsement, demonstrating their influence on local policy and practice. The creation of a new service delivery group has further strengthened multi-agency collaboration, with strong partner engagement reflecting a shared commitment to improving outcomes for women and children. Safe & Together training remains well attended, reinforcing the shift toward domestic abuse-informed practice.

Practical tools like the domestic abuse quick guides have been widely praised for their usefulness and adaptability across services, helping to align frontline practice with overarching policy. Originally developed for Adult Protection, their relevance has extended to other areas of public protection, highlighting their broader value. The work has also fostered stronger inter-agency links, with increased collaboration and joint casework between services.

Develop a Bairns Hoose at the Links Hub to support young people who have experienced abuse and harm as well as those young people under the age of criminal responsibility whose behaviour has caused harm to others.

Building work was completed on target in July 2025, with professionals from Children’s Social Work, Police Scotland and Children First beginning to move service delivery into this setting. With the direct support of our Changemakers group of children and young people we are ensuring that the aesthetics inside and surrounding the building are conducive to the therapeutic approach of this new model of working. We will continue to develop our services to

our children and young people through our tests of change via our Bairns Hoose Delivery Group ultimately aiming to allow children to recover from their experiences and ultimately by eradicating the need for them to require to give evidence in Court.

Develop enhanced advocacy opportunities for children experiencing all aspects of child protection & justice systems.

The Young Person's Rights Service provides advocacy, guidance and support to Aberdeen children, young people and young adults, aged 0-26 years old, who are care experienced or are or have been involved in child protection processes, wherever they live. Its improvement priorities centred around 2 key areas: further development of inclusive practice to promote rights, participation, and voice and the provision of related workforce learning opportunities.

Focusing on the advocacy aspect of the service, it received nearly 200 referrals during this period. All were responded to, through the direct individualized provision of advocacy support, support to connect with engagement and participation opportunities, signposting to other services or consultation support to the workforce.

Improvement examples included more individualized, non-instructive advocacy related to the voices of pre-birth babies, infants, and neurodivergent individuals and either non-instructive or instructive advocacy support given to those experiencing justice systems. We also ran 3 inclusive communication workshops.

The service sustained its collaboration with those independent Advocacy Service (IAS) Providers aligned to the National Practice Model within the Children's Hearing System. This collaboration convenes around key principles such as ensuring children are aware of their right to advocacy support, that they can choose whether to access this or not and if so, that they are supported to make an informed and relational choice about who they want to advocate for them.

Service Standards – Children’s Social Work and Family Support

Service Standard	Number completed in the year/appropriate measure	Percentage being completed at the Service Standard	Target
All initial screenings will be undertaken and action decided on new referrals within 7 days.	241/248 completed within 7 days	97%	100%
We will hold initial Child Protection Planning Meetings within 28 days.	41/59 scheduled meetings completed	64%	80%
We will ensure care provided within Council children’s homes achieve a care standard of good or better.	2 inspections completed	100%	100%
We will ensure care provided by the Council’s fostering service achieves a care standard of good or better.	No change to current assessment	100%	100%
We will ensure care provided by the Council’s adoption service achieves a care standard of good or better.	No change to current assessment	100%	100%
We will work to maintain or increase the current number of foster carers. (additional households)	9 additional households/10 foster families	100%	9
We will undertake an initial age assessment within 2 weeks of UASC where there is a dispute to their age.	21 assessments completed	100%	100%
We will ensure that fewer than 7.5% of care experienced children and young people have 3 or more placements/year.	26 CEC&YP	5%	7.5%
We will ensure care experienced children and young people have a pathway plan by the age of 15 years.		74%	95%
We will support, where safe to do so, more than 75% of children and young people open to CSW live in family care.		75%	75%

Context of performance vulnerabilities

Pathway Plan allocation

Taking account of the increasing data refinement/analysis that has been offered through the implementation of D365 and the need for continuous development in case recording that this has highlighted, the 2024/25 figure presents an improved status against the prior year. At the same time, given that significant work on case recording and accuracy has only more recently been impacting on this metric, the extent of improvement year-on-year may be muted but is expected to rise over the course of 2025/26. The frequency of reporting of this data will be adjusted to align with the requirements of the Services statutory Children Looked After Statistics submissions going forwards.

Housing Cluster

Role of the Cluster

The Housing Cluster plays a key role in supporting one of the key determinants of population health – having shelter and hopefully a home. The cluster delivers housing strategy and services for individuals and families and aims to reduce inequalities by providing affordable housing which meets the Scottish Housing Regulator housing standards. The cluster has a key role in understanding community need, increasing community capacity and resilience, and working with partners to tackle the cause rather than the consequences of failure demand. Key areas of responsibility include Housing Strategy & Operational Improvement, Housing Services, Housing Options, Homelessness & Resettlement. The cluster makes a significant contribution to our dispersal and asylum support, helping to coordinate the work of other Clusters to ensure a coordinated response.

Progress made during 2024/25

Evaluate the impact of the current housing and support model to help identify where a multi-disciplinary locality-based approach could help support families more holistically (to include those with more complex needs).

Further to the Housing and Support Officer focus groups held last year, staff were surveyed to help prioritise actions around the housing and support model. Drawing on the insight gained from this staff feedback, we have prioritised key areas for improvement and initiated targeted tests of change. These efforts ensure that valuable ideas from teams directly inform the development and implementation of service enhancements across patch teams, which plays a crucial role in strengthening our ability to support tenancy sustainment.

Implement the Housing Domestic Abuse Policy to ensure consistency of delivery.

The policy was most recently refreshed in 2023, with full implementation of the policy being iteratively rolled out in both 2023/24 and into 2024/25 through the provision of additional training capacities within Aberdeen City Council.

This phasing has now concluded, with on-going support for/ staff understanding and application of the policy principles in Housing (and other Clusters) continuing to be provided through access to the DAART (Domestic Abuse Awareness Training Tool) and Equally Safe in Practice Tool through ACC Learn.

Staff and management teams also have access to additional resources through the [Aberdeen Protects](#) collaborative, including in-person training sessions which all ACC employees supporting vulnerable citizens are encouraged to engage with and attend as part of the [Safe and Together Training](#) relevant to

Family Job groups. This activity has fed into the current [Aberdeen Violence Against Women and Girls](#) improvement plan and supports the Aberdeen Violence Against Women and Girls Partnership Strategy 2024-2029 [VAWGPS](#) which became effective at the beginning of 2025.

In the current year to date, 26 staff members have completed the Safe and Together in-person training, a substantive increase on the numbers attending at the same point in 2024.

In collaboration with Corporate Landlord, Finance, Capital, Strategic Place Planning analyse housing needs to inform the early development of a city-wide Housing Strategy to include an HRA Asset Management Plan, 30-year business plan and consideration of those with complex and life-long needs.

The Aberdeen Local Housing Strategy was submitted to, and agreed by, the Communities, Housing and Public Protection Committee on the 26 August 2025.

The Asset Management Model is being developed with clear linkages between that and the Local Housing Strategy. The Housing Asset Plan, and HRA 30 Year Business Plan, will be presented to Council for approval in October 2025.

In collaboration with Corporate Landlord and the Capital cluster, support families impacted by RAAC

Since the beginning of the rehoming program in early 2024, prioritising the safety and wellbeing of all tenants affected has been the key priority. We took proactive steps to safeguard residents, maintaining regular engagement and a dedicated Housing & Support Officer supported them to transition to their new home. As a result of these coordinated efforts, the majority of tenants have been successfully rehomed, and the last remaining tenants are continuing to be supported through tailored assistance and ongoing engagement.

SAMH have also set up their 'Hear for You' service which specifically support individuals affected by RAAC and can be accessed online or face to face at the weekly Torry drop-in's or other locations within the city. They can offer 1:1 sessions with a dedicated Link Practitioner and also a Wellbeing Practitioner.

Develop and implement, in collaboration with Corporate Landlord, a cross council plan to help realise a reduction in void Council houses

As at 26/08/25 the number of housing voids is 2,012, of which 1791 are lettable voids. Of the 2,012 voids there are currently 142 properties under offer, 221 off charge for major works, 362 awaiting demolition and 87 buy backs being brought up to current standards. Properties being held for those impacted by RAAC who are interested in a property swap are currently inflating the number of lettable voids.

Considerable work has been undertaken to understand the complexity of the current void process, and the process will be simplified as the new NEC system becomes operational in mid-2026. In the meantime, housing and Corporate Landlord continue to look at how further efficiencies can be realised and will present a detailed Plan when the second version of the Housing Emergency Action Plan is presented to Committee in November.

Work towards reducing the journey time for people experiencing homelessness, to secure improved performance.

Homeless journey time is improving against a backdrop of increased demand. There has been a 21% increase in homeless presentations when compared with this time last year. The homeless journey time has reduced from 134 days in 2023/24 to 116 days in 2024/25. 66% of cases closed have been within the 100 day target which is an improvement of 17% on previous years.

Local Outcome Improvement Project Charters are currently being developed and implemented with a preventative focus to reduce homelessness in Aberdeen.

Service Standards – Housing Cluster

Service Standard	Number completed in the year/appropriate measure	Percentage being completed at the Service Standard	Target
We will assess all homeless applications within 28 days.	Financial year to date: 694 Assessed /380 Met Target	54.8%	100%
We will ensure all homeless people secure a permanent tenancy within 100 days average.	Financial year to date: 668 Outcomes/437 Met Target	112 days average	100 days
We will review and process housing applications within 28 days.	Financial year to date: 459 Processed/ 320 Processed within target	69.7%	100%
We will ensure a decision is made on all Tenancy Management actions within statutory timescales.	Financial year to date: 227 Actions/ 202 Processed within target	89%	100%
We will ensure an average time to let a property of 210 days.	Financial year to date: 1,019 relets/465 met target	256 days average	210 days
We will ensure that our support for people being liberated from prison meets the SHORE standards.		Not applicable	

Context of performance vulnerabilities

The [Housing Board Bi Annual Report](#), presented to the Communities, Housing and Public Protection Committee in May 2025, outlined the challenges around the measures identified above where performance fell short of expectations, and in detail, presented the Housing Board's response, including the iterative approach being taken to improvement against particular areas of focus.

In concert with this strategic overview, more recent housing related committee reports, covering inter-related activity such as the [Rent Assistance Fund](#) and [Aberdeen City Local Housing Strategy 2025-2030](#) and [New Housing Capital Programme: Projects Update](#) reports in August 2025, (to highlight just a proportion of the on-going intervention and prevention workstreams being delivered), are representative of the intensive level of Council improvement activity being led by Housing, Corporate Landlord, Capital and Citizen Services Clusters through a fully collaborative approach.

This activity is overlaid with considerable individual service level work, as described above, being undertaken to improve the process related Standards which affect our citizens in terms of the impacts/experiences around engagement with the Council against the Housing themes, which are, in themselves, identified as posing risk vulnerability to the organisation.

The [Aberdeen City Affordable Housing Delivery Programme](#) report in May 2025, noted that there were 459 affordable housing completions in 2024/25, with a further 472 homes scheduled for completion. Of these, Aberdeen City Council contributed to the delivery of an additional 242 homes.

Corporate Landlord Cluster

Role of the Cluster

The Corporate Landlord Cluster makes a key contribution to neighbourhoods, the built environment and the social and community context in order to improve population health. The cluster consolidates all our property activities within one cluster, including health and safety activities, and is responsible for the management of commercial and non-commercial land and property assets, hard facilities management, asset and contract management across the council stock.

Progress made during 2024/25

Commission annual School estate plan and delivery of projects committed in the Council budget.

The School Estate Plan annual update was reported to and approved by Education and Children's Services Committee in September 2024.

Works to improve and expand Ferryhill School and Harlaw Academy are being progressed on site as are a number of condition and suitability projects. Future development work is progressing on St Peters and Hazlehead academies including a range of projects which flow from the school estate plan including a strategic business case in Northfield, and a review of the Victorian school estate.

Installation of new and replacement of bus shelters with green roofed and solar powered shelters.

13 replacements shelters through NESTRANS funding are either fully installed, installation has commenced or is scheduled. 20 new shelters from Capital funding are awaiting confirmation of installation schedule. All on track for completion within financial year.

Implement, in collaboration with Housing, tests of change to realise a reduction in void Council houses.

Considerable progress has been made in addressing the levels of buy backs, with 165 requiring considerable works and therefore not occupied in March 2025, reducing to only 87 by the end of August 2025. Work to further address Housing Voids has been detailed in the Housing Asset Plan, developed by Corporate Landlord to support the presentation of the HRA 30 Year Plan to Council in October.

Central to addressing housing voids, is ensuring that HRA investment supports the provision of sustainable housing stock. To support the effective use of the HRA, officers have invested time in populating a housing asset model. A Housing Asset Model is a data depository that allows consideration of a very wide range of data around our Housing stock to determine if our assets are fit for purpose.

The model considers:

Service Planning: Does our stock meet tenant requirements and do we manage it effectively?

The asset management model is being advanced, and an asset management plan has been prepared to be presented to committee in September and influence the 30 years business plan. A restructure of the service will consider long term planned maintenance fragilities. Response repair performance remains high as does SHQS and EESSH compliance.

Financial Planning: Can we afford to manage, maintain and invest in our stock? Do parts of our stock cost more than we collect in rent? Is our stock sustainable?

Investment Planning: How do we develop a long term costed plan for the repair and maintenance of our stock?

Data on all current housing stock was input to help develop the Model. Following a period of data cleansing and refining, our housing data can now be more easily interrogated in order to identify areas for investment and support assessments on viability. Interrogation will be on-going and will inform the yearly reviews of the Housing Asset Plan.

The process of developing and maintaining the Housing Asset Management Model will continue to require a significant investment of officer time; and it will now be routinely maintained to ensure that the associated Housing Asset Plan takes account of yearly changes in housing stock. The method of collecting information on the housing stock for updating the asset management model will move to the new NEC Asset Management Module in mid-2026. Further refinement of the Asset Management Model will be carried out after this date.

The Housing Asset Management Plan and associated HRA 30 Year Business Plan has been developed to support delivery of the Local Housing Strategy. The Housing Asset Plan, and HRA 30 Year Business Plan, will be presented to Council for approval in October 2025.

Undertake a review of Council house repairs and housing improvements to secure improved performance.

Considerable challenge exists as a result of their not being a single system in place to track all housing repairs and housing improvements. As a result, a new NEC module was commissioned to address this gap.

The Housing NEC system is a comprehensive and flexible Housing Management platform designed to provide a 360° view of customers and assets. It drives automation across housing management, repairs, and asset management, supporting safe communities and ensuring compliance.

The NEC system is being implemented to streamline the housing management process, particularly in reducing void periods and improving the efficiency of housing repairs and asset management.

The system is expected to bring significant improvements in the management of housing stock, including reducing the length of time to relet a property and addressing the high number of voids. The system aims to replace the current reliance on multiple spreadsheets, which often contain conflicting data, and improve the overall efficiency and accuracy of housing management. Officers continue to prepare for the roll out of the new module and anticipate it being fully operational by mid-2026.

Prepare an implementation plan for the implications of the Housing (Cladding Remediation) (Scotland) Act 2024 enacted earlier this year and potential adjustments to devolved legislation/guidance arising from the Grenfell enquiry recommendations.

Work is progressing, in partnership with Scottish Government, on single building assessments and officers remain ready to respond to the outcome of those assessments and of published finalised recommendations.

Reduce energy consumption across the full council estate by 0.5% through implementation of the Local Housing Energy Efficiency Strategy.

The Local Heat and Energy Efficiency Strategy (LHEES) and associated delivery plan was agreed at the meeting of the Net Zero and Environment Committee on the 7th September 2025. The Council has identified four main priorities for the LHEES: Priority A: Heat network development Priority B: Building level decarbonisation Priority C: Improving building energy efficiency Priority D: Alleviating fuel poverty, with the objective aim of reducing energy consumption across the full Council estate by 0.5% and consequently reducing GHG emissions with the scope of the local authority and contributing the Council Climate Change Plan.

Commission a review of the commercial estate to better reflect current market conditions and determine investment / disinvestment opportunities, subject to availability of specialist resource

Work is currently being undertaken with colleagues from People and Citizens Services in order to address a skills shortages that are hampering progress in this area. Work is currently being undertaken with colleagues from People and Citizens Services to address a skills shortage that are hampering progress in this area.

Prepare an implementation plan for the implications of the anticipated Net Zero Standard for Social Housing.

Inspections against current standards currently sit at over 90%, and officers remain ready to respond to the new standards once published.

Service Standards – Corporate Landlord Cluster

Service Standard	Number completed in the year/appropriate measure	Percentage being completed at the Service Standard	Target
We will work to ensure that our public buildings, which have been awarded a dispensation, meet accessibility requirements under the Equality Act 2010.		82.9%	82%
We will work to ensure that our public buildings achieve a condition rating of C or better.		91.3%	90%
We will work to ensure that our buildings achieve a suitability rating of C or better.		76.5%	75%
We will work to ensure minimal disruption to schools and ELC provisions due to building defects/extreme weather.		23 half days	50 half days
We will work towards school occupancy at 80%-95% for primary schools (average)		84%	80-95%
We will work towards school occupancy at 80%-95% for secondary schools (average)		99%	
We will complete statutory maintenance works on public buildings in accordance with the legal duties.		100%	100%
We will complete statutory maintenance works on council houses in accordance with the legal duties.		100%	100%
We will make good or make safe emergency daytime housing repairs within 4 hrs.		3.8 hours (YTD)	4.1 hours
We will complete non-emergency housing repairs within 5 working days.		7.4 days (YTD)	8.3 days
We will complete repairs right first time.		91.5%	90%
We will complete housing repairs pre-inspections within 20 days.		96% 2024/25 (YTD)	100%

(Catering) All meals served to children and young people in our schools will meet The Nutritional Requirements for Food and Drink in Schools (Scotland) Regulations 2020		100%	100%
Emergency cleans within 4 working hours – all response	132/138	95.7%	100%
Emergency cleans within 4 working hours – Voids	560/655	85.5%	100%
We will respond to fly tipping alerts at multi-storey blocks within 60 working hours	247/259	95.4%	100%
We will deliver 39 weeks contracted school cleaning to the standards set in our generic specification		100%	100%
We will deliver cleaning services within all (non-school) operational properties to the standards set in our generic specification		100%	100%
We will provide janitorial support to every (non 3Rs) primary school for a minimum of 4 hours per day when the school is open to pupils.		100%	100%
We will provide janitorial support to every (non 3Rs) secondary school between 07:00 and 18:00 on each day when the school is open to pupils.		100%	100%
We will assess mainstream school transport applications for children and young people who live more than 2 (primary) or 3 (secondary) miles from their local school within 1 calendar week, from date of receipt.	206/207	99.5%	100%
We will assess ASN/Exceptional Circumstances school transport applications within 1 calendar week, from date of receipt.	195/195	100%	100%
We will undertake spot checks on at least 50% of all school transport contracts over the course of the Academic year.	73/123	59.3%	50%
We will review and respond to local bus service registration changes within the prescribed 28-day period.	22/23	95.6%	100%

Corporate Services Function

The Corporate Services function is essential for the council to reach its strategic objectives by giving the required support and infrastructure that allows data driven decisions to support the political direction set by elected members. The Function offers various support services to the council that help it to perform its duties in providing high quality services to citizens and staff while also managing the financial and regulatory risks involved, by ensuring that there is effective co-ordination of effort across the clusters by managing and coordinating corporate activities.

Delivery is focused on the effective governance of the Council. Clusters within the Function enable those across City Regeneration & Environment and Families & Communities, to comply with processes put in place to ensure compliance with a range of statutory duties. These include, but are not limited to, compliance with financial and procurement regulations, duties to secure best value and employment law.

The Function also has a key role in enabling both City Regeneration & Environment and Families and Communities through the provision of data insights to support the shaping of services and digital and technology to enable the Council to deliver modern services. It brings together engagement activities, diversity & inclusion, ease of contact and assurance led transactional services for staff and citizens, with the focus on digital transformation, skills and platforms underpinning all of these.

High Level Priorities

- Corporate Governance & Democracy
- Risk and Resilience
- Enforcement and Protective Services
- Increase the value of community benefits, including employability benefits
- Use of digital technology to support the best possible customer experience
- A modern and effective school digital estate
- Support and develop staff and the organisation

- Improved efficiency and reduction in avoidable contact to increase focus on those with most need
- Reduce carbon emissions through travel to and within the city
- Support multi-agency efforts to increase benefits uptake and improve debt management
- Management of Council finances, including the Pension Fund, to meet statutory duties and enable service delivery in the context of diminishing resources
- Data management for insights and improvement

HIGHLIGHTS



Successfully launched the **Responsible Retailers Charter** to tackle proxy sales of vapes & tobacco products



18 AI pilots were completed across 12 business areas delivering **total savings of 78,000 hours in resource**



100% of data protection related incidents received an initial response within 24 hours



Rapid delivery of the new Rent Assistance Fund **has supported 499 tenancies, providing over £483,000 in funding** to sustain existing tenants

Governance Cluster

Role of the Cluster

The Governance Cluster supports the organisation to manage its corporate governance activities, including democratic decision-making structures, legal compliance and systems of assurance; all of which are supporting the achievement of the LOIP outcomes.

Progress made during 2024/25

Deliver the Scheme of Governance review to reflect a revised organisational structure and the annual requirement to align with CIPFA principles of good governance.

This was reported in August 2024, April 2025 and again in July 2025 with final changes to Standing Orders. The Scheme of Governance now reflects organisational structure.

Support the organisation to plan for the demand from legislative changes and to reflect these within corporate policies, strategies and priorities.

Governance has maintained its legislative tracking and horizon scanning activities since the previous update. The latest findings and proposed changes are communicated to the relevant Clusters, enabling policy, strategy, and priority owners to evaluate potential impacts and implement any necessary revisions.

Continue review of Community Council governance into 2024.

The Scheme for the Establishment of Community Councils was approved by the Council and became operational prior to the commencement of the triennial elections for Community Councils in October 2024. The next review will commence in 2026 with a view to approval being obtained ahead of the Community Council elections in October 2027.

Finalise and exercise emergency plans (National Power Outage Response Plan version 1.0 and CONTEST Delivery Plan).

These plans are in draft form and not yet ready for testing. It is anticipated this will be completed during quarter 4.

Enforcement of the requirements of the Transport (Scotland) Act 2019 in respect of pavement parking.

All necessary systems and training were developed in advance to support the enforcement of pavement parking restrictions under the Transport (Scotland) Act 2019. This included configuration of enforcement software, statutory documentation, staff training, and coordination with relevant stakeholders. Formal enforcement commenced on 1 July 2024, following the completion of preparatory work. Since then, City Wardens have been actively enforcing the new legislation, issuing Penalty Charge Notices (PCNs) to vehicles found in contravention of the pavement parking restrictions.

Launch the Responsible Retailers Charter to tackle proxy sales of vapes and tobacco products and take account of the recent ban on single use vapes.

This was successfully launched in 2024, with the majority of retailers within the Union Street area signing up, this is where the main issues are.

Work towards transferring mortuary provision responsibilities to NHS to commence in the new North East Combined mortuary.

As noted above, the construction phase of this project is, as yet, to be completed, with handover of the building to NHS Grampian due (pending commissioning and equipment fit -out works) expected within this calendar year. As noted above, the construction phase of this project is, yet to be completed, with handover of the building to NHS Grampian due (pending commissioning and equipment fit -out works) expected within this calendar year. Protective Services management are in advanced discussions with NHSG around the transfer of responsibilities, and providing assurance to both the future operator, and the public, that this migration will be as seamless as if possible.

Service Standards – Governance Cluster

Service Standard	Number completed in the year/appropriate measure	Percentage being completed at the Service Standard	Target
We will acknowledge requests for review within 14 days (Local Review Body).		100%	100%
We will hear School Placing and Exclusion hearings within 28 days of request.		100%	100%
We will determine Civic License applications within 9 months of a valid application.		100%	100%
We will hold all hearings to determine a Premises License application or Variation application within 119 days of the last date for representations.		100%	100%
We will issue decision letters for alcohol applications within 7 days of Board meeting.		100%	100%
We will issue Personal Licenses within 28 days of date granted.		100%	100%
We will acknowledge Civic licensing complaints within 24 hours.		97%	100%
We will investigate Civic licensing complaints within 10 days.		100%	100%
We will visit 20% of all registered tobacco and nicotine vaping products retailers yearly to give business advice on compliance with legislation.	50/150 (tobacco) 60/180 (NVP)	33.3% (tobacco) 33.3% (NVP)	20%
We will undertake test purchasing of registered tobacco and nicotine vaping products in 10% of retailers yearly to test retailer compliance with age restrictions.	24/150 (tobacco) 36/180 (NVP)	16% (tobacco) 20% (NVP)	10%
We will respond to initial non-domestic noise nuisance requests within 5 days.		98.5%	100%
We will respond to high priority initial pest control requests within 2 days	833/848	98.2%	100%

We will respond to low priority initial pest control requests within 5 days	739/744	99.3%	100%
We will respond to initial public health requests within 2 days for high priority cases.	827/844	98.0%	100%
We will respond to dog fouling incident requests within 2 days and other dog incident requests within 5 days.	Dog fouling: 416/428	97.2%	100%
All scheduled food service premises inspections will be carried out on time.	105/105	100%	100%
Aberdeen Scientific Services Laboratories will examine/analyse and report food and environmental samples within specified turnaround times.	8,318 / 11,635	71.5%	80%
% of External Quality Assurance reported results that were satisfactory (Aberdeen Scientific Services Laboratory)	324/345	93.9%	95%

Commercial & Procurement Cluster

Role of the Cluster

The Commercial & Procurement cluster supports the Council and partner organisations to both commission and procure the best service / partner to deliver the identified outcomes within agreed budgets, as a result, the activity of the cluster impacts on all of the determinants of good health. Work extends to include the decommissioning and or/recommissioning of services, the development of commercial opportunities as well as activities focused on shaping the market.

Progress made during 2024/25

Development of Commercial Opportunities, notably in this period on the Electric Vehicle Charging Infrastructure (EVIF) contract:

Aberdeen City is a partner in the EVIF project which will support the expansion of a regional electric vehicle (EV) network in collaboration with Aberdeenshire, Highland, and Moray Councils. This initiative aligns with climate change commitments and aims to encourage the shift toward low-carbon transportation for the Council and its communities, in addition to generating an income stream for the Council. The contract award was announced on 30 May 2025.

Further development of assurance reporting in conjunction with colleagues in Data & Insights, Governance & Internal Audit

PowerBI reporting has been developed to demonstrate procurement compliance at cluster level, compliance issues will be reported through the Risk Board as appropriate.

Updates and revisions to Procurement Guidance, training and templates

A review was conducted across all procurement guidance, templates and training in response to updates to best practice and internal audit recommendations including a review of team procedures for Social Care Procurement including updates to the procurement process documents.

Go Award Scotland Finalists 2024

The GO Awards Scotland set out to recognise the achievement and successes of procurement teams from all aspects of the public, private and third sector organisations. The Commercial & Procurement Shared Service team in conjunction with colleagues involved in projects submitted entries and were finalists.

in the Procurement Team of the Year, Social Value (joint entry including Scarf and BP) and Procurement People of Tomorrow Categories for the event held on 24 October 2024. The team were highly commended in both the Social Value and Procurement Team of the Year Awards.

Procurement & Commercial Improvement Programme (PCIP) Assessment

In May 2024, the PCIP assessment evaluated 11 areas, assigning 'advanced practice' to five, 'good practice' to five, and 'improving' to one area. Key strengths, opportunities, and areas needing further improvement were identified. These will be considered by the Strategic Procurement Board for the three Councils supported under the collaboration agreement, with progress monitored accordingly.

Community Benefit Outcomes

During the reporting period, 1062 Community Benefit outcomes were either planned, underway, or delivered across various themes. In 2024/25, 95% of contracts awarded by the Council included both Community Benefit outcomes and Fair Work Practices. Highlights include the creation of new employment and apprenticeship opportunities, 1442 hours of volunteering contributed to the local third sector, and £30,866 donated to local causes.

Service Standards – Commercial and Procurement Cluster

Service Standard	Number completed in the year/appropriate measure	Percentage being completed at the Service Standard	Target
We will ensure demand management is embedded for all revenue contracts above £50K at strategy stage and throughout the life of the contract to ensure that the quantity and specification of goods and services match, but do not exceed, the actual needs of the Council.		100.0%	100%
We will enable access to all internal procedural procurement information online.		100.0%	100%
We will publish annual contract pipelines for each financial year online after the Council Budget is set.		100.0%	100%
We will ensure that all contracts above £50K in value can be tracked to show community, local economic and environmental benefits.		100.0%	100%

We will ensure that all contracts above £50K have standard clauses to require providers to demonstrate commitments towards carbon reduction and efficiency.		100.0%	100%
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Digital & Technology

Role of the Cluster

The Digital & Technology cluster is an enabling service, providing Information Technology (IT) services that are secure, highly available, effective and efficient to enable the provision of customer focused services to the citizens, visitors and businesses of Aberdeen. The cluster provides core IT infrastructure, implements and supports line of business applications and delivers and supports End User Computing services. The cluster also provides business analysis and project management to support digital transformation for the Council and the wider city.

Progress made during 2024/25

Release new citizen platform with single identity.

New generative AI chatbot released. Citizen portal, contact centre and case management undergoing final testing before planned release.

Release Educational Psychology and HR as part of the Dynamics365 developments to automate processes

Educational psychology released. HR inception phase completed with build underway. HR rescoped with approval via Finance and Resources committee on 12th February 2025. Expected completion January 2026.

Complete AI pilots using Co-pilot technology and develop long term use cases to support delivery of TOM 1.2 and chatbot web services.

18 pilots completed across 12 business areas as part of the early access programme with a total saving of 78,000 hours identified. New AB – 1 chatbot released based on Copilot Studio with an employee bot based on the same technology in scope for the HR project delivery. Copilot capability is being extended via project delivery with virtual training sessions and prompt-a-thons being held.

Completion of 2 pilot schools in Q1 2024. Extend delivery to whole educator group completing in Q3 2024. Deliver the full upgrade plan for schools in the 24/25 programme including new high-capacity Wi-Fi, deployment of agreed 1:1 device allocation for learners and replacement active panels in classrooms.

Delivery rephased to accommodate testing and align with school requirements around exams. Only 2 academies remain to be completed, and these are scheduled for August/ September 2025 with a view that all schools will be transitioned by the end of October 25.

Service Standards – Digital and Technology Cluster

Service Standards	Number completed in the year/appropriate measure	Percentage being completed at the Service Standard	Target
We will resolve calls to the IT Service Desk right first time.	5,938/7,833	75.8%	70%
We will ensure critical systems are continuously available.		99.5%	99.5%
We will close Priority 1/2 incident calls within 4 working hours.	38/57 (P1 & 2 combined)	66.7%	99.5%
We will close Priority 3 incident calls within 3 working days.	18,586 / 23,483	79.1%	95%

<p>Context of performance vulnerabilities</p> <p><u>Priority 1 and 2 incident calls</u></p> <p>This indicator reflects the proportion of Priority 1 and 2 calls that are closed within the 70% of the target timescale. The current figures are influenced by several incidents linked to specific records, which have been responded to but not yet fully closed, affecting resolution times. It is also the case the number of incident calls had risen in 2024/25 from 14 to 57, placing additional pressures on handling teams. We are planning a review of our catalogue to better monitor and manage ongoing activities related to these incidents.</p>

People & Citizen Services Cluster

Role of the Cluster

The People & Citizen Services cluster is responsible for supporting the delivery of the Target Operating Model by enabling, empowering and engaging staff to deliver the best service and outcomes for our citizens, communities, businesses and visitors to our city. The cluster provides vital frontline, administration and support functions, fundamental to the effective delivery of services. The cluster actively improves outcomes for themes such as recovery of unpaid council debts, financial inclusion, people development, person centricity and engagement.

Progress made during 2024/25

Develop talent pipelines to support internal career progression and development.

The apprenticeship programme (Foundation Apprentice work placements, Modern Apprenticeships and Graduate Apprenticeships) has continued to be developed in line with new framework opportunities and organisational need. Working closely with the Employability Team we have continued to develop internships targeted at some of our harder to fill roles with a focus on groups with additional barriers to securing employment, including care experienced young people. Another successful cohort of Career Ready students completed their internship programme where our managers mentor students throughout the programme. Following a successful pilot of the ABZ Employability Pathway Programme, another cohort of young people has come through this programme also including a trial programme for ASN pupils, providing them with vital work experience and skills.

Use job families and worker styles to provide more tailored development and appropriate mandatory training.

The focus of mandatory training by job family has so far been on Frontline Operations. Each mandatory training course is being reviewed to ensure the training is accessible for this job family as they may not have easy and ongoing access to a device to complete online training.

Utilise the 6 equalities working groups to shape an Equalities, Diversity and Inclusion Action Plan.

Following approval of the new Equality Outcomes in March 2025, a Equality, Diversity and Inclusion plan has been developed in collaboration with the equalities working groups and approved at Staff Governance Committee in August.

Build on our approaches to hybrid and flexible working through developing staff digital skills and use of technology.

The Digital Super Champions programme continues to support developing digital skills and use of technology by helping employees develop digital skills and adapt to digital change.

Implement the People Change Toolkit and build the capacity of leaders in change management.

The ACC approach to leading people through change training has been rolled out.

We are currently working in partnership with colleagues in the Aberdeen City Health and Social Care Partnership and NHS Grampian to look at opportunities for collaboration on this topic.

Empower ACC 'coaches' to support peers to embed a culture of coaching at all levels across the organisation.

The Leader and Manager as a Coach training has been delivered over 9 sessions during the period with 75 employees attending and we have sessions planned for the upcoming year. The training provides a coach approach to leadership and tools and techniques to successfully lead through coaching.

Our Aspiring Leader candidates have been allocated a coach to support them during their programme, and in addition, an internal 'coach bank' is in place where any employee can request a coach, to support their development. A plan is being developed to implement supervision for coaches, so support is available for them in their coach role on an ongoing basis.

A range of resources on coaching is available on Sharepoint as well as eLearning resources.

Deliver targeted wellbeing support for male employees and those experiencing the menopause.

A number of initiatives have been undertaken to date. This includes a major poster campaign targeting our frontline services, where we have a significant male workforce, to promote our Employee Assistance Programme and Counselling Service to ensure visibility and awareness. A Men's Health page has been developed on the Intranet to target initiatives directly to the male workforce with regular blog posts and directed comms to this group of staff signposting initiatives like Men in Mind and Andy's Mans Club and directing staff to these external initiatives to support Men's Mental Health. Initiatives including prostatic cancer awareness are planned to be delivered over the coming months.

The Council has signed a Menopause pledge and continues to raise awareness across the organisation through comms campaigns including a Menopause campaign championed by our Chief Executive last October. A dedicated intranet page and Viva Engage channel providing peer support to women across the organisation continue to be popular tools to raise awareness and provide support to our employees.

Modernisation of the Contact Centre and redesign of the supporting operating model, to maximise efficiency and support for those most vulnerable

The new digital telecare alarm receiving technology went live on 28 July 2025 and the migration of over 13,000 telecare community alarms across Aberdeen City, Aberdeenshire and Moray to the new alarm receiving centre (ARC) is now underway.

The development stage for the Contact Centre omni channel is nearing completion and we are preparing to launch this alongside a new operational delivery model which will improve how citizens interact with us.

Opportunities to expand the integrated access approach continue to be explored and also the 'life events' approach to accessing services, with supporting website content in development.

Introduce an appeals service for Low Emission Zone (LEZ) and incorporation of pavement parking into the Penalty Charge Notice appeals process.

An appeals service for LEZ went live on 01 June 24 and the appeals service for Pavement Parking went live on 01 July 2024.

Deliver co-ordinated whole family early intervention and prevention services to increase benefits uptake and improve debt management.

To support early intervention and improve financial outcomes for families, the Financial Inclusion Team has embedded the use of the Low-Income Family Tracker (LIFT) across its service delivery. LIFT enables the team to identify households at risk of financial hardship by analysing welfare data and modelling the cumulative impact of policy changes. This intelligence has been used to proactively target support, particularly for families with children, by linking them to unclaimed benefits and tailored debt advice

Review corporate debt processes to introduce more streamlined and effective early intervention processes to secure improved performance.

During 2024/25 the corporate debt processes for Rent Arrears have been reviewed alongside Housing colleagues. During 2024/25 new processes have been introduced for low balance arrears and the process for debts passed to the Sheriff Officer has been reviewed.

In addition, the Rent Assistance Fund has been introduced. This new fund helped 499 tenancies sustain their tenancies with a value of £450,830 awarded.

Service Standards – People and Citizen Services Cluster

Service Standard	Number completed in the year/appropriate measure	Percentage being completed at the Service Standard	Target
We will deliver annual workforce planning meetings for each Cluster.		100%	100%
Continue our workforce commitment to connecting young people to a range of opportunities and supporting and developing them in their roles, including maintaining Young Person's Guarantee employer status.		Not applicable	Not applicable
We will complete evaluation panels upon receipt of all completed and verified documentation within 15 working days for each individual job, in relation to Job Evaluation.		96%	100%
We will make initial contact with redeployees within 3 working days of redeployment confirmation.		100%	100%
We will refresh our Employer, Service Provider, Education, Licensing Equality Outcomes every 4 years, and comply with requirements of the Public Sector Equality Duty and its Scottish Specific Duties		Not applicable	Not applicable
We will support council officers to complete comprehensive Integrated Impact Assessments (IIA) by turning around feedback within ten working days.		100%	100%
We will update our Gaelic Language Plan every 5 years, providing Monitoring Reports to the Gaelic Board on an annual basis. We will promote the GLP internally and externally in line with Scottish Government requirements.		Not applicable	Not applicable
We will update our British Sign Language Plan every 6 years and deliver the actions required by the Scottish Government		Not applicable	Not applicable
We will process all new housing benefit claims within 25 calendar days on average.	1,715 New Claims	14.9 days	25 days
We will process change of circumstances in relation to housing benefit claims within 12 calendar days on average.	13,066 Changes	6.1 days	12 days

We will process Crisis Grant applications within 2 working days.	16,789 Applications	99.0%	100%
We will pay the correct amount of housing benefit to customers.	14,781 claims and changes	97.3%	100%
We will process Community Care Grant applications within 15 working days.	3,337 applications	62.0%	100%
We will ensure that all people assessed as homeless are offered a financial assessment to check they are accessing all appropriate benefits.	1,294	100.0%	100%
We will ensure accurate Registration of all Births, Deaths and Marriages.	4,885/4,949 (calendar year 2024)	98.7%	100%
We will issue copy birth, death, marriage and civil partnership certificates within 7 days of the request being received.	3,446/3,527	97.7%	100%
We will answer 80% of Customer Contact Centre calls within 180 seconds.	632,226/802,088	78.8%	80%
We will respond to, and resolve, complaints within the prescribed timescales	1505/1801	83.6%	75.0%
We will respond to Freedom of Information Requests will the prescribed timescales	1382/1703	84.0%	85.0%

Context of performance vulnerabilities

Community Care Grant application processing

Resource constraints and application volumes have remained a challenge throughout 2024/25. Since the implementation of the Scottish Welfare Fund, demand for Community Care Grants has increased by 78% and demand for Crisis Grants by 186% however, staffing levels have remained the same.

Resource is prioritised towards Crisis Grant processing due to the higher volume of Crisis Grant applications and significant difference in processing timescales. Structural changes had been implemented from 1 September 2025 which should result in improved performance in 2025/26, but the service will continue to review other areas of work within the team to maximise performance.

Finance Cluster

Role of the Cluster

The Finance Cluster is central to our governance arrangements and is responsible for the financial planning, including the Medium Term Financial Strategy, monitoring and reporting of the Council budget. The Finance Cluster is central to our governance arrangements and is responsible for the financial planning, including the Medium-Term Financial Strategy, monitoring and reporting of the Council budget. The Cluster provides financial advice to officers and members and administers the North East Scotland Pension Fund.

Progress made during 2024/25

Oversee revisions to the 2024/25 budget protocol for 2025/26 and ensure all deadlines are met

The Budget protocol for 2025/26 was revised and agreed at Council on 3rd July 2025, the deadlines set within this document were met this included the sign off of competent budgets for publication by Chief Officer Finance by 10am and the Chief Officer Governance issuing by noon on the last working day before the meeting.

Service Standards – Finance Cluster

Service Standard	Number completed in the year/appropriate measure	Percentage being completed at the Service Standard	Target
We will deliver all relevant statutory financial reporting and returns.	Statutory accounts, quarterly monitoring, budget preparation data and reports, tax and statutory returns - LFR, POBE and LGBF Returns	100%	100%
We will provide budget holder meetings across all Council service areas no less than once a quarter.	410/450 scheduled meetings	91%	100%
We will ensure that the treasury strategy is prepared and implemented annually to comply with statutory requirements and credit rating updated annually.	3 Treasury Strategy Reports & 1 Credit Rating Presentation	100%	100%
We will provide all LSE announcements in line with established timescales.	4 for Quarterly Financial Performance Reports, 2 for Unaudited and Audited Accounts Committee Reports, also MTFs, Council Budget and HRA Budget	100%	100%
We will process care income assessments within 40 days once all relevant information is received from Care Management.		70%	100%
We will pay creditor invoices within 30 days. (full year)	155,517/168,630 sampled	92.2%	90.0%
We will ensure that 1% of the Council's annual revenue budget is subject to community budgeting. (full year)	Fairer Aberdeen £1,490,245, Priority Neighbourhood Locality Planning £45,000, Environmental Improvements £324,032, Cost of Living Fund £1m 1% Target £4,606,740	62%	100%
We will send outstanding debt details to the Sheriff Officer no less than quarterly. (full year)		50%	100%

Context of performance vulnerabilities

Care Income Processing

Resource constraints and wider system development priorities remained a challenge throughout 2024/25. We have also had to use limited resource in order to meet wider demands on the team. Regular sprint development cycles should now allow us to leverage further functionality within D365 and streamline existing processes. We are looking to review other areas of work within the team and envisage an upgrade to our existing Finance solution early 2026, will also deliver efficiencies.

Community Budgeting

The financial conditions in which ACC's budget was set remained challenging as continued resource constraint, settlement conditions and funding targeted on specific projects / priorities meant that less money was available to fund the core Council operations that it had in place therefore less money was available for Community Budgeting activities. These pressures remain in 2025/26, which we will review as part of the 2026/27 budget process and explore using existing funding for Community Budgeting activities.

Forwarding of outstanding debt details

The Transactions Income team have been working extensively with other services on internal recovery prior to escalation by moving to debts owed to Sherriff Officers. Resource constraint have impacted the delivery, and this remains a pressure within 2025/26. Regular monitoring reporting is undertaken, and the development of AI tools should assist with moving debt to Sherrif Officers for each quarter.

Data Insights (HDRCA) Cluster

Role of the Cluster

The Data Insights (HDRCA) cluster is responsible for enabling the organisation to identify social, economic and digital trends; how these will impact the city in the future; and how those needs can be met through stronger partnership working. At an instructional level, this cluster is responsible enabling understanding of why people use our services, how they access our services and analysing information to understand the impact of the service. The cluster has a role in identifying outcomes which will reduce demand for services across the Council.

Progress made during 2024/25

Expand the use of the Council's Central Data Platform to improve speed and quality of insights to support policy making.

The Council has moved key datasets to an upgraded Microsoft Fabric and, through this, has invested in training and resources to enable expanded and rapid deployment as a Central Data Platform. This is an important element of a modern organisation, allowing effective use of data to inform and drive decision making at all levels.

Operationalise Master Data Management to enable greater understanding of individual needs and inform targeted and preventative services.

The Cluster has upgraded servers within ACC Azure domain, rewritten the coding to enable Multiview MDM upgraded version to consume the data from our source systems. This has enabled readiness to connect the system data streams from source systems and test output within our new Fabric environment.

Work with local and national partners to promote and enable the effective sharing of data across organisational boundaries.

Officers have continued to manage essential, safe and ethical data sharing through its strong information governance arrangements. We are also pioneering data sharing and matching, for example on issues of poverty, housing and health, with local and national partners to better understand the needs of citizens and communities.

Leverage the resources of the Health Determinants Research Collaboration Aberdeen to support understanding of the drivers of demand, the effectiveness of interventions and the evaluation of public services.

Good progress continues to be made by the impact of the Health Determinants Research Collaboration Aberdeen (HDRCA). Demonstrable change is evident in how the Council engages with the wider determinants of health and the use of research and evidence more broadly. The Council's organisational structure, strategies, multi-agency Local Outcome Improvement Plan (LOIP), Delivery Plan, job profiles, and staff development are now directly shaped by the social determinants of health and relevant research.

The HDRCA have led the revision of the Council's Strategy Framework, aligned its activities to the implementation of that Framework, and supported the development of the first strategies through this approach, beginning with the Local Housing Strategy.

There has been significant involvement in the refresh of the LOIP from support in public engagement, through synthesis of evidence of what works, to the role of Embedded Researchers within each Outcome Improvement Group as well as the Council's Strategy Board.

Additional resources have been added to support further research culture change and skills knowledge sharing which has helped the visibility of the HDRCA through multiple conferences, seminars, masterclasses, a Collaboration Hub, PhD projects and training opportunities.

HDRCA has also been central in the city's participation in the "Collaboration for Health Equity in Scotland," along with The Institute of Health Equity at University College London and Public Health Scotland.

Collaboration with academic partners has continued to develop including through a 2 day "Sandpit Event" to agree research priorities and associated funding opportunities. Additional successful funding the HDRCA has been involved in this year include: an NIHR Consortium on issues of maternal health; extension of Scottish Government Child Poverty Accelerator Fund monies to support the development of our "Low Income Family Tracker;" the Scottish Government funded "Fairer Futures Pathfinder." Further funding bids have been submitted and are pending decision.

Research priorities progressed this year include: a longitudinal study on Early Learning & Childcare; the integration of NHS patient level data and housing data; evidence reviews on the needs of asylum seekers; the options for debt cancellation; factors affecting substance use; the implementation of a whole system approach to obesity; and the use of financial incentives in behavioural change.

HDRCA has, in addition, further developed its online Health Inequalities Atlas.

Service Standards – Data Insights (HDRCA) Cluster

Service Standard	Number completed in the year/appropriate measure	Percentage being completed at the Service Standard	Target
We will ensure reported data protection related incidents receive an initial response within 24 hours (weekdays).	320/320	100%	100%
We will make relevant and up to date data, information and insights permanently available to stakeholders through our online platforms.		100%	100%
We will provide school roll forecasts every two years.	Completed for 2024/25	100%	100%
We will schedule monthly data forums with Council colleagues and deliver data products in line with timeframes agreed by the Forums.		100%	100%

Service Standards Summary

In 2024/25, the overwhelming majority of Service Standards were fully met, (69.4%) **against a background of increased rigour around the target expectations** placed upon Clusters and Services for these measures of performance. This is captured in detail within the [2024/25 Service Standards Report](#)

Of those Standards which showed risk vulnerability, (7.5%) these have been under the continuous scrutiny of the 'parent performance' Committees throughout the year and concerted efforts and actions have been made across the 12 month period to address and improve these outputs/outcomes. A further 30 Standards (22.6%) closely aligned with the targets, and risk levels set.

At the same time, it is acknowledged that the pace of improvement in those Standards that have performed less well, often against a background of a series of complex challenges, had not progressed at a rate that has lifted these closer to the expectations defined by the targets set within the 2024/25 Council Delivery Plan, which were in themselves designed to create a phase-shift in performance against particular measures where heightened vulnerability was identified.

However, as a practical time lag may occur between the application of improvement activity arising from 2024/25 Council Delivery Plan, and it effecting a positive change in outputs, it's important to recognise that incremental progress has been made against both these Standards, and in the overall achievement of targets in the period since the Plan was agreed.

The number of Standards which were met and within risk tolerances in combination was 124 out of a total of 134, equal to 92.5% of those measures set for the organisation in the 2024/25 year.

The graphics below offer an overview of the Council's Function, and Cluster level, Service Standards performance related to the Council Delivery Plan for 2024/25.

Chart 1 – Service Standards by Cluster (number by risk status)

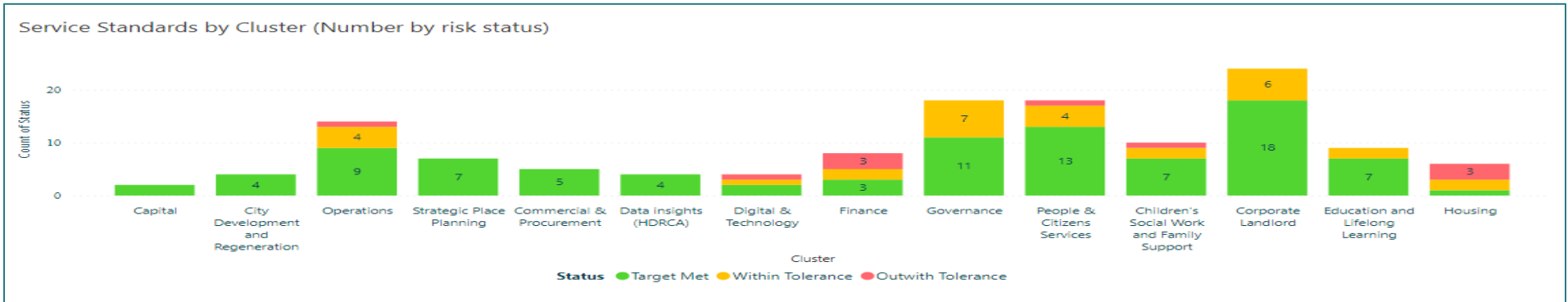
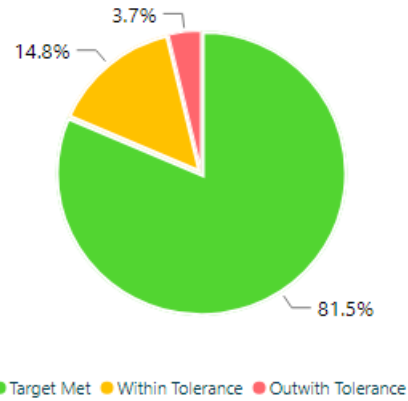


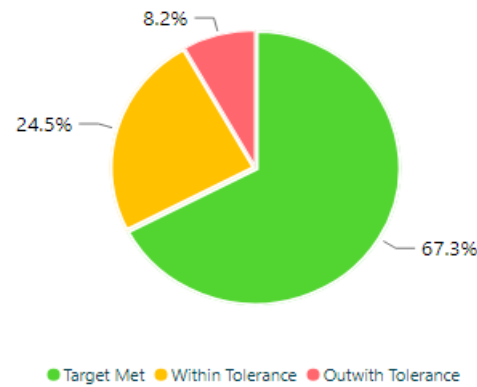
Table 1: Service Standards by Cluster and risk status

Function	Cluster	Target Met	Within tolerance	Outwith tolerance
City Regeneration & Environment	City Development & Regeneration	4	0	0
	Capital	2	0	0
	Strategic Place Planning	7	0	0
	Operations	9	4	1
		22	4	1
Families & Communities	Education and Lifelong Learning	7	2	0
	Children's Social Work & Family Support	7	2	1
	Housing	1	2	3
	Corporate Landlord	18	6	0
		33	12	4
Corporate Services	Governance	11	7	0
	Commercial & Procurement	5	0	0
	Finance	3	2	3
	People & Citizen Services	12	5	1
	Digital & Technology	2	1	1
	Data Insights HDRCA	4	0	0
		37	15	5

City Regeneration & Environment



Families & Communities



Corporate Services

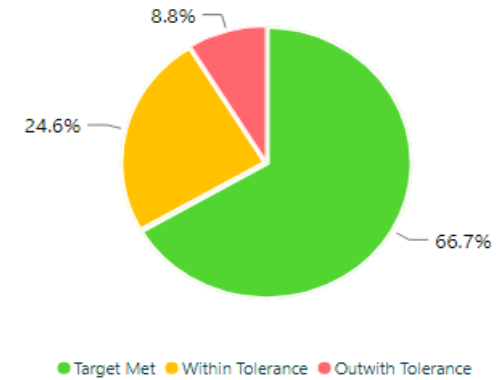
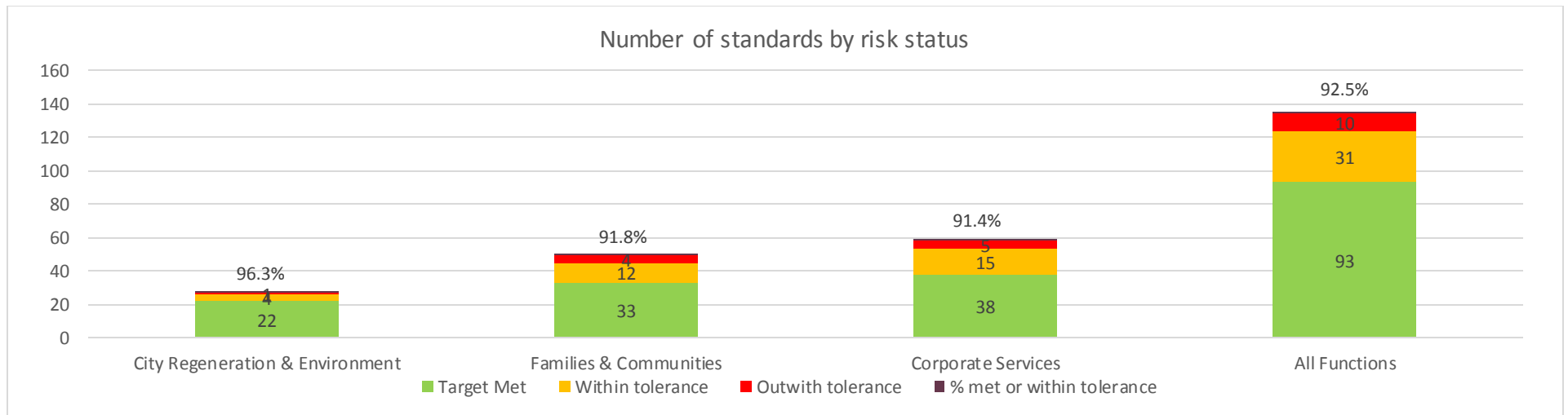


Chart 2. Number of Standards by Function, Status and % Met/Within Tolerance Combined



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ABERDEEN CITY COUNCIL

COMMITTEE	Council
DATE	1 October 2025
EXEMPT	No
CONFIDENTIAL	No
REPORT TITLE	2026-2056 HRA Business Plan
REPORT NUMBER	CORS/25/221
EXECUTIVE DIRECTOR	Andy MacDonald
CHIEF OFFICER	Jonathan Belford
REPORT AUTHOR	Helen Sherrit
TERMS OF REFERENCE	1

1. PURPOSE OF REPORT

- 1.1 At the meeting on 11 October 2024, the Council agreed “the HRA Business Plan would be updated on an annual basis”. This report fulfils this instruction. The Report also presents a short term Housing Asset Plan, which is aligned to the recently approved Local Housing Strategy, which has informed the development of the Business Plan.

2. RECOMMENDATIONS

That the Council:

- 2.1 Approve the HRA Business Plan at Appendix A to this report;
- 2.2 Note the key challenges outlined in the Housing Asset Plan at Appendix B and agree the associated priority actions;
- 2.3 Agree that the HRA Business Plan and Housing Asset Plan should be updated and reported in future to the Communities Housing and Public Protection Committee on an annual basis with the update in 2026 moving to a 5 and 30 year model for both Plans; and
- 2.4 Note the requirement for the Council to maintain HRA reserves for financial resilience and sustainability purposes.

3. CURRENT SITUATION

- 3.1 The Business Plan sets out proposed financial plans for managing and maintaining the housing stock of over 23,000 rented properties held in the Housing Revenue Account (HRA).

- 3.2 The Plan sets out the financial framework within which the fund will be managed to ensure that maximum value is achieved throughout the projected thirty-year cycle. The fundamental purpose of the Business Plan is therefore to demonstrate and ensure the efficient use of the Council's housing assets and rental income aligned to the delivery of the agreed Local Housing Strategy.
- 3.3 The Business Plan provides a realistic appraisal of how the strategic goals, set out in the Local Housing Strategy, will be achieved within the limitations of available funding and the predicted economic climate.

30 YEAR BUSINESS PLAN

- 3.4 The Business Plan (attached as Appendix A) details the following –
- The national, regional, and local factors affecting our provision of housing stock.
 - The strategic aims of the Local Outcome Improvement Plan (LOIP) and other strategies and policies affecting the housing service.
 - The implications of the various published and developing Plans supporting delivery of the Local Housing Strategy, including the Housing Asset Plan presented as Appendix B and the second iteration of the Housing Emergency Plan due to be presented to Committee in November 2025.
 - Information on demand for our housing stock.
 - The regulatory framework.
 - The challenges and context that have to be overcome or taken account of in determining the 30 Year Business Plan.
 - Proposed financial plans to meet our objectives within the limitations of funding available.
- 3.5 The Business Plan takes account of the insight gleaned from the review of data that has informed the Housing Asset Plan. Members should note that any significant changes in national standards (some of which are as yet unknown) may trigger the need for an in year review of the Housing Asset Plan.

HOUSING ASSET PLAN

- 3.6 The Housing Asset Plan (attached as Appendix B) explores the implications of the Local Housing Strategy on housing assets, and takes a detailed look at a range of data to determine the challenges that require to be overcome in the short and longer term to ensure sustainability.

- 3.7 Having considered the challenges, including the many national standards that require to be met, a prioritised list of actions are detailed with consideration given to how delivering these actions will impact on the HRA budget.
- 3.8 The financial implications of the Housing Asset Plan are fully reflected in the HRA 30 Year Business Plan.
- 3.9 Members are asked to note, that routine review of the performance of our Housing Assets will be an on-going process and culminate in the presentation of an updated Short Term Housing Asset Plan on a yearly basis. It is proposed that this be supplemented in 2026 with a 30 Year Asset Plan so that Members are sighted on the long term direction of travel around housing stock.
- 3.10 Members are also asked to note that an updated Housing Emergency Action Plan will also be presented to the Communities, Housing and Public Protection Committee in November 2026. This Plan will specifically detail the proposed approach to the management of the housing voids path. The financial implications of the Housing Emergency Action Plan have been modelled into the Housing Business Plan.
- 3.11 Of note also, is that a report is due to be presented to the same Committee regarding city centre multi storeys. Despite the extensive earlier consultation, there is significant evidence that homeowners are not fully aware of the costs estimated over the coming years and further engagement would be advantageous prior to taking a more substantive decision. As a result costs, other than the costs associated with general maintenance and on-going engagement, have not been factored into this year's Housing Business Plan.
- 3.12 The Housing Business/Asset Plans include only the physical assets of the Housing Revenue Account, no account has yet been taken of the digital assets required to operate the estate in the future. This will be worked on over 2025/26 and included within the refresh of Plans to be presented in 2026.
- 3.13 Given the strong evidence base emerging about tenant discontent with the equitable provision of green amenity land, a review on the effectiveness of the spend in 2026/27 on Greenspace which includes both capital - Community Initiatives and revenue – Environmental improvements, will be reported back as part of the Business Plan presented in 2026. This will incorporate the work already undertaken on play parks and greenspace as part of the Local Development Plan.
- 3.14 In the future, The 30 Year HRA and Long-Term Housing Asset Plan, will be supported by a shorter term 5 Year Asset Plan (similar to this year's plan - Appendix B) and HRA 5 Year Business Plan (similar to the Medium Term Financial Strategy). It is thought that taking this approach will afford Members a better opportunity to scrutinise and agree a longer term direction of travel, and monitor progress. It is also thought that engaging in longer term planning will better enable officers to engage with tenants and affording them greater influence in the direction of travel.

4. FINANCIAL IMPLICATIONS

- 4.1 The financial modelling which has informed this Business Plan, contains assumptions on rental and debt levels, capital and revenue expenditure. Considerable financial risks are evident, most notably pay and material inflation, potential increases to interest rates on debt due to the increasing level of debt being relied upon.
- 4.2 Members are asked to note the increasing reliance on rent increases to service rising levels of debt.
- 4.3 Any considerable deviation from the assumptions made would require a remodelling to satisfy financial sustainability.

5. LEGAL IMPLICATIONS

- 5.1 The Housing (Scotland) Act 1987 requires local authorities to maintain a Housing Revenue Account.
- 5.2 Section 25 (4) of the Housing (Scotland) Act 2001, indicates that a local authority must:
“..to increase the rents or any other charges payable by all, or any class of, its tenants it must, before giving notice under subsection (1)—
(a) consult those of its tenants who would be affected by the proposal, and
(b) have regard to the views expressed by those consulted”

Consultation will be undertaken during October and the results will form part of the HRA Budget report to Council on 3 December 2025.

- 5.3 Aberdeen City Council must comply with the public sector equality duty as prescribed in the Equality Act 2010. An Integrated Impact Assessment will be prepared as part of the HRA Budget Process to assess the impact of the proposed rent increases on persons with relevant protected characteristics and which will include the results of the consultation.
- 5.4 There are considerable implications of complying with current and emerging nationally set standards, some of which are as yet unknown. There will be an on-going need to prioritise compliance with nationally set standards and this continues to impact on our financial modelling and therefore limits some of the choices available to Members.

6. ENVIRONMENTAL IMPLICATIONS

- 6.1 The housing capital budget has several areas where energy improvements are recommended, or monies set aside to identify sustainable energy solution in the future. The new Net Zero Standard is as yet unknown.

7. RISK

- 7.1 The assessment of risk contained within the table below is considered to be consistent with the Council's Risk Appetite, where we have a low appetite for noncompliance with national standards.
- 7.2 The 30 Year Business Plan is modelled on maintaining compliance with existing standards. Further analysis will need to be undertaken to evaluate the impact of new and emerging standards as a result of changes to legislation. This may trigger the need to revisit the modelling and priorities in the Housing Asset Plan.
- 7.3 There are a number of factors which have not been included within the 30 Year Business Plan as the detailed implications of these are unknown at this time. These include Grenfell recommendations and works associated with single building assessments, access to EV Charging points and proposals to report and address damp, condensation and mould. The requirements to meet EESSH2 are currently under review and are to be replaced by the Net Zero Standard in social housing, the full implications of this are also unknown at this point.
- 7.4 There may also be an increased demand for social housing should private landlords leave the market due to the potential nationwide changes to how rental profits are taxed, which could reduce net yields of private owners by up to 10%.
- 7.5 In addition the Housing Bill (Scotland) Act 2025 proposals relating to the introduction of Rent Control Areas (RCA), may equally lead to an increased demand for social housing as a result of a reducing private rented sector.

Category	Risks	Primary Controls/Control Actions to achieve Target Risk Level	*Target Risk Level (L, M or H) *taking into account controls/control actions	*Does Target Risk Level Match Appetite Set?
Strategic Risk	Management of the Housing Revenue Account not achieving intended strategic objectives.	Through the Housing Revenue Account Business Plan and associated Plans linked to the Local Housing Strategy.	L	Yes
	Audit, Risk & Scrutiny Committee on 12 February		M	

	2024 refreshed the Risk Appetite Statement. The RAS sets out how the Council will balance its risks and opportunities in pursuit of delivering the outcomes set out within the Local Outcome Improvement Plan and associated strategies.	The recommendations and risk assessment carried out are consistent with the Council's RAS. Given the low appetite for non-compliance with national standards, there is a need to review locally based standards to meet affordability tests.		
Compliance	Non-compliance with Housing Revenue Account Guidance.	Review process undertaken as part of 30 Year Business Plan	L	Yes
Operational	Housing Revenue Account should be effective in enabling the most efficient method to provide housing to the 23,000 tenancies and maximising the efficiency of the account to provide Best Value.	Ensure Best Value is achieved for the over 23,000 tenancies.	L	Yes
Financial	Every organisation has to manage the financial risks inherent in the operation of large and	These risks are minimised by the regular review of financial information by services and corporately by Elected Members.	H	Yes

	complex budgets.	Increasing rents regularly will protect against unsustainability and rising costs over time. Maintaining and increasing HRA reserves over time provides resilience in the face of financial stress in the HRA.	M	
	In relation to capital projects there is a risk that following the procurement process tendered costs will vary from that assumed at the time of project approval.	Quantification and review of indicative projects costs by suitable qualified staff or external body, where appropriate.		
	There is a risk that Scottish Government initiatives such as EESH2 replacement, EV charging, damp and mould removal will not be funded and they have not been included within the 30 year plan	Reviews will be undertaken following the change in legislation and the quantification of the financial implications will be undertaken and reported to committee.		
	Risk that a large volume of private landlords decide to leave the sector given proposed changes in	Continue to monitor changes in legislation and present Committee in clear information on the implications of the changes made.	M	

	government policy.			
Reputational	The reputational risks to the Council are minimised by the regular review of financial information by CMT, the Performance Board and Elected members throughout the Financial year.	All staff and Elected Members advised.	L	Yes
Environment / Climate	The 30 Year Plan has incorporated energy improvements for sustainable energy solutions in the future.	Risks minimised if report recommendations are approved	M	Yes

8. OUTCOMES

<u>COUNCIL DELIVERY PLAN 2025-26</u>	
	Impact of Report
Aberdeen City Council Policy Statement <u>Working in Partnership for Aberdeen</u>	The Housing Revenue Account should be effective in enabling the most efficient method to provide housing to the over 23,000 tenancies and maximising the efficiency of the account to provide Best Value.
<u>Local Outcome Improvement Plan</u>	
Prosperous Economy Stretch Outcomes	The housing capital programme is delivering works on loft insulation, replacing old/obsolete boilers with modern equivalents, external wall insulation, heat pumps and photo voltaic panels all enhancing the energy efficient of homes which will assist tenants with affordable warmth. In addition the HRA Budget in 2024/25 introduced a Pilot Rent Assistance Fund

	the aim of which is to assist Council tenants facing financial hardship.
Prosperous People Stretch Outcomes	<p>The health outcomes for older people, people living with long-term conditions and people with disabilities is enhanced by the provision of accessible and adapted properties. The Strategic Housing Investment Plan includes a wheelchair accessible target of 15% of all new build affordable properties. The council's new build programme has delivered new wheelchair and accessible properties in excess of this target.</p> <p>The Council has a statutory duty to house those who are homeless or at risk of homelessness, with the Council's housing stock playing a key role in providing accommodation.</p>
Prosperous Place Stretch Outcomes	The council new build homes are some of the most energy efficient homes in Aberdeen which will contribute to addressing climate change.
Regional and City Strategies	The HRA is sustainable through the HRA business plan this delivers the sustainability of over 23,000 tenancies.

9. IMPACT ASSESSMENTS

Assessment	Outcome
Integrated Impact Assessment	No assessment required. I confirm this has been discussed and agreed with Jonathan Belford, Chief Officer - Finance on 18/09/25.
Data Protection Impact Assessment	Not required.
Other	Not required.

10. BACKGROUND PAPERS

Citylets Quarterly report Q2 2025 – Aberdeen
Local Housing Strategy

11. APPENDICES

Appendix A - 30 year HRA Business Plan
Appendix B – Housing Asset Plan

12. REPORT AUTHOR CONTACT DETAILS

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HOUSING REVENUE ACCOUNT 30 YEAR BUSINESS PLAN OCTOBER 2025



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Forward

[Aberdeen City Local Housing Strategy](#) 2025-2030, agreed at the Communities, Housing and Public Protection Committee in August 2025, sets out our vision and priorities for the future delivery of housing and housing related services.

Our vision is that the people of Aberdeen live in good quality, safe, sustainable and affordable homes, and in thriving communities that meet their needs.

Consideration of the evidence gathered, and exploration of the social determinants of health, helped identify the key challenge and action required to deliver our vision.

Our Key Challenge: Many citizens of Aberdeen face barriers accessing good quality, secure and affordable homes with support services which meet their needs, and are in locations they want to live in. This can contribute to poor health outcomes, particularly for those who are more vulnerable.

Our Response: We must ensure that there is a sufficient supply of good quality and affordable housing, and more integrated services that provide appropriate support to meet the evolving and varying needs of Aberdeen's citizens, and to promote better, healthier places and communities.

This 30 Year Business Plan sets out Aberdeen City Council's plans for managing the Housing Revenue Account (HRA). It sets out the financial framework within which the fund will be managed to ensure maximum value is achieved throughout the projected thirty-year cycle.

The Business Plan provides a realistic appraisal of how the strategic goals set out in the Local Housing Strategy, will be achieved within the limitations of available funding and the predicted economic climate.

As a result, this Business Plan details:

- factors affecting our provision of housing stock;
- an assessment of our housing management and maintenance in terms of asset management and service performance; and
- our financial plans to meet our objectives within the limitations of funding available.



Strategic Context

Local Outcome Improvement Plan

Community Planning Partners are in the final year of delivering against the current Local Outcome Improvement Plan (LOIP). As a result, current Stetch Outcomes have been used to shape this Business Plan. Community Planning Partners are currently collaborating to shape the next iteration of the LOIP for publication in 2026.

Economy; Stretch Outcome 1: 20% reduction in the percentage of people who report they have been worried they would not have enough food to eat and/or not be able to heat their home by 2026.

The housing capital programme delivers a range of works to improve stock condition and energy efficiency including loft insulation improvements, replacing old/obsolete boilers with modern more efficient equivalents etc. In addition, the HRA Budget in 2024/25 introduced a Rent Assistance Fund to assist Council tenants facing financial hardship. Following an evaluation of the [pilot](#), it is proposed that this remain in place. The HRA also funds SCARF to support tenants with heating and other energy requirements.

People (Adults); Stretch Outcome 10: Healthy life expectancy (time lived in good health) is five years longer by 2026. The health outcomes for older people, people living with long-term conditions and people with disabilities is enhanced by the provision of accessible and adapted properties.

The Local Housing Strategy includes a wheelchair accessible target of 15% of all new build affordable properties by 2030. The council's new build programme has delivered new wheelchair and accessible properties in excess of this target. The HRA currently commits over £1 million per annum to allow adaptations to tenant homes to meet their changing requirements. There is clear evidence that these adaptations help people remain living at home, within their communities for longer, and this investment will continue.

Stretch Outcome 12: Reduce homelessness by 10% and youth homelessness by 6% by 2026, ensuring it is rare, brief and non-recurring with a longer- term ambition to end homelessness in Aberdeen City.

The Council has a statutory duty to house those who are homeless or at risk of homelessness, with the Council's housing stock playing a key role. Considerable work is on-going with the Royal Foundation and our partners to address homelessness, with a focus on reducing the use of unsuitable accommodation in the second version of our Housing Emergency Plan due to be presented to Committee for approval in November 2025.

Place; Stretch Outcome 13: Addressing climate change by reducing Aberdeen's carbon emissions by at least 61% by 2026 and adapting to the impacts of our changing climate.

Council new build homes are some of the most energy efficient homes in Aberdeen and the HRA continues to invest in energy efficiency measures. There is a need to ensure that the HRA continues to deliver energy efficiency measures and fully takes account of updated national expectations which are as yet unknown.

Local Development Plan

The Aberdeen Local Development Plan (LDP) identifies a range of sites across the city to deliver both mainstream and affordable housing and includes policies to promote and build HRA properties. However, we must prove further that new build properties are affordable and sustainable, particularly in light of the concerns about older housing stock flagged in the Housing Asset Plan and a need to increase our focus on damp and mould in keeping with the expectations of the Scottish Housing Regulator. This will require to be budgeted for.

Local Housing Strategy

The Aberdeen City Local Housing Strategy 2025-30 was agreed at the Communities, Housing and Public Protection Committee in August 2025. The Strategy outlines the strategic direction to respond to housing need and demand and informs the future investment in housing and housing related services across the city.

Inputs	Activities	Medium Term Outcomes	Impacts
HRA Revenue	<ul style="list-style-type: none">Bring voids and empty homes back into use.Deliver new, affordable housing delivered.	<ul style="list-style-type: none">Population retention and growth is supported through housing availability.Housing related inequalities are reduced and community stability enhanced.	<ul style="list-style-type: none">There is a sufficient supply of housing to meet the varying needs of the people of Aberdeen.
HRA Capital	<ul style="list-style-type: none">Maintain /retrofit older homes.Maximise accessibility in properties including TEC.Build agency of unheard voices.	<ul style="list-style-type: none">Communities are empowered to shape their environments and services.Wellbeing and social cohesion in deprived areas is improved.Inclusive, safe, and vibrant neighbourhoods are fostered.	<ul style="list-style-type: none">Lesser heard voices shape their communities, focusing on the unique circumstances of a particular place.
Affordable Housing	<ul style="list-style-type: none">Maximise green space and encourage active lifestyles.Holistic support provided for New Aberdonians.	<ul style="list-style-type: none">No breaches of the Homeless Persons (Unsuitable Accommodation) (Scotland) Order.	<ul style="list-style-type: none">Homelessness is rare, brief, and non-recurring.
Supply Programme	<ul style="list-style-type: none">Deliver holistic integrated family support.Deliver easy to access local facilities and services.Deliver specialist and supported accommodation.	<ul style="list-style-type: none">An adequate supply of good quality temporary accommodation.An adequate supply of specialist housing.The right support is available to enable people to live independently at home for as long as possible.	<ul style="list-style-type: none">The people of Aberdeen to live as independently as possible, for as long as possible in their community.
RSLs	<ul style="list-style-type: none">Deliver a range of housing options and support services to key groups.Complete adaptations to support people to live independently.	<ul style="list-style-type: none">Improved communication between housing and health and social care systems to ensure people are not impacted by housing related hospital delays.Improved mental and physical health outcomes via housing support.	<ul style="list-style-type: none">Health inequalities are reduced by affordable, accessible, high quality and energy efficient homes.
Private sector	<ul style="list-style-type: none">Develop effective data collection and sharing across housing, health, and social care system.Maximise benefits entitlements.	<ul style="list-style-type: none">Emissions from the domestic sector are reduced.Fewer private sector properties in disrepair or substandard.Minimum energy efficiency standard is implemented.	<ul style="list-style-type: none">High quality homes with improved energy efficiency, alleviating fuel poverty and mitigating climate change..
Data and research	<ul style="list-style-type: none">Invested to improve / maintaining high standards and energy efficient stock.Expand district heating schemes.Support landlords.	<ul style="list-style-type: none">Fewer private rented properties are in disrepair.Landlords are supported to remain in the sector and are aware of their duty to comply with legislation.	<ul style="list-style-type: none">A well-managed private rented sector

Housing Asset Management Plan

A Housing Asset Model is a data depository that allows easy exploration of property data to help determine how housing assets might best be managed to both meet the needs of the community and have a sustainable Housing Revenue Account (HRA).

The process of developing the Housing Model required a significant investment of officer time over 2024/25 as data on all current housing stock was input over 2024/25. Following a period of data cleansing and refining, our housing data can now be more easily interrogated to identify areas for investment and support assessments of viability. Interrogation will be on-going and inform a yearly review of the Housing Asset Plan.

The Housing Asset Plan aims to ensure that there is sufficient and efficient provision of good quality, affordable, and energy-efficient homes that support the health and wellbeing of residents. It translates the insight gleaned from the Model and other data sources into an actionable and costed Housing Asset Plan for the year ahead. The next iteration of the Plan, due to be presented in October 2026, will also benefit from the insight available from a newly procured NEC system.

The Housing Asset Plan will be subject to annual review and be presented to Council on a yearly basis alongside the HRA Plan.

Challenges and standards identified from the 2025 Housing Asset Plan are summarised below.

Challenges to address

We need to ensure the financial sustainability through our Asset Management approach	We need to have an adequate supply of housing to meet demand	We need to ensure that our housing stock is sustainable for our changing population	We need to review our approach to minority and shared ownership
We need to address stock condition in older properties	We need to develop a sense of place, prioritising neighbourhoods with new builds and SIMD	We need to review how we manage ancillary properties etc.	We need to continue to ensure compliance with changing standards

Standards to be met

Compliance with the Energy Efficiency Standard in Social Housing, and in time EESSH 2, which is as yet unknown.	Make adaptations to tenant homes to help them sustain their tenancies and independence.	Address and report damp, condensation and mould issues in our older buildings (Regulator reporting requirements as yet unknown)
Grenfell recommendations and works associated with single building assessments, with required actions as yet unknown.	Compliance with the Scottish Housing Quality Standard.	The Gold Standard (local standard) for new build properties and consideration of how we balance this with investment in neighbouring properties (ACC Standard)
Health and safety programmes such as Gas and Electricity upgrades (tenants can resist the Council accessing their homes).	Capital improvement updates such as kitchen and bathroom (tenants can resist the Council accessing their homes) (ACC Standard)	Access to EV Charging points, which is as yet unknown.



Housing Emergency Action Plan

Members of the Communities, Housing and Public Protection Committee unanimously agreed to declare a local Housing Emergency in September 2024. The Aberdeen City Housing Cross Party Working Group subsequently defined this as being due to aspects of performance associated with homelessness and the need to address the volume of voids. Addressing homelessness and voids are therefore key improvement priorities at the heart of the Housing Emergency Action Plan.

Nationally, over a period of many decades, there is evidence that the national Housing Emergency can be partially attributable to:

- Increasing real term cost of housing relative to income. This disproportionately impacts on those on lower incomes
- A long-term decline in the number of new homes being built
- A long-term reduction in the relative size of the social rented sector and the availability of affordable housing more generally
- A reduction in the number of homes available, in part due to the rising number of second homes
- The impact of the Covid-19 pandemic on large social landlords
- A significant increase in the number of single adults living alone
- A rise in domestic violence leading to increased homeless presentations
- Rapid growth in refugee populations; and
- A decline in the capacity of the social rented sector to offer a realistic alternative to more expensive private sector options at a local level.

The second Housing Emergency Action Plan, due to be presented to the November 2025 meeting of the Communities, Housing and Public Protection Committee, will explore the national and local context, take a deep dive into voids and homelessness performance and then set out a series of actions to help drive improvement.

Improvements will help make best use of resources and an increasing saving based on a reduction in lost rent has been factored into our scenario planning for this 30 Year Business Plan.



Strategic Housing Investment Plan

The Strategic Housing Investment Plan (SHIP), due to be presented to the November 2025 meeting of the Communities, Housing and Public Protection Committee, will set out the strategic investment priorities for affordable housing over a 5-year period to achieve the outcomes set out in the Local Housing Strategy (LHS).

The SHIP 2025 – 2030 has the potential to provide up to 2,814 new affordable homes, significantly more units than are suggested in the affordable housing supply targets identified in the Local Housing Strategy.

The affordable housing supply programme budget has been reduced by 24% in 2024/25, with no certainty around funding in future years. Papers issued by COSLA suggest that the revised resource planning assumptions are to be 80/60/40% of the 2024/25 level. This will impact on the Council’s ability to deliver affordable homes across the city.

Assuming that each property attracts in the region of £100k per unit in grant, around 97 homes could be delivered in 2025/26, 72 homes in 2026/27 and 48 in 2027/28.

Aberdeen City Council’s new build programme has attracted grant funding for all developments apart from phases 4A, 5, 5A, 6, 8 at Cloverhill. Currently no grant funding is earmarked for these phases.

- Phase 5 – 58 homes to be delivered in Summer 2025
- Phase 6 – 70 homes to be delivered in Summer 2025
- Phase 8 – 23 homes to be delivered in Spring 2026
- Phase 4A – 37 homes to be delivered in Summer 2025
- Phase 5A – 34 homes to be delivered in Winter 2025

Should this funding not be delivered it will create a £22m deficit to the HRA and require a higher level of rent increase to fund the increasing debt charges as there is an assumption this grant income will be received in the 30-year business plan.

Table 1: Resource Planning Assumptions

2024/25	2025/26 (80%)	2026/27 (60%)	2027/28 (40%)
12.133	9.706	7.280	4.853





Market Position Statement

Aberdeen City Health and Social Care Partnership produced the Independent Living and Special Housing Provision Market Position Statement 2024/5 – 2034 in December 2024. This highlighted the need for additional new homes across a variety of service user groups. Specifically, it identifies the requirement for 60 new complex care homes in Aberdeen across the next decade.

Ten new council homes built at Stonewood have been designed to meet complex care needs. The development cost circa £4.7m and includes a number of specialist features that will reduce the risks and increase the independence of people living with complex care needs. At the time of writing (August 2025), tenants are in the process of moving into their new homes, allowing the majority of service users to return home from out of area placements to live in their new tenancy with support commissioned by Aberdeen City Health and Social Partnership. Discussions are ongoing to identify how best to fund work additional homes where construction and operating costs incur a premium to ensure the homes meet the needs of the people who require this level of supported accommodation but also offer a sustainable approach. The affordable housing supply programme has significant limitations around the level of funding available for complex care and specialist provision homes, which impacts on the viability of future new build specialist provision homes across all client groups.

There is now a need to evaluate the delivery of the first 10 homes, from both a project delivery and tenant perspective, to help inform next steps. This action has been added to the Housing Asset Plan.

Population and Household Change

Following the oil price reduction in 2014, 2015-2018 saw a reversal in the rate of positive in-migration to the city, with more recent signs of recovery due to a range of asylum and dispersal programmes. As of 30th June 2023, Aberdeen City had an estimated population of 227,750. This equates to 4.1% of Scotland's total population. Between 2018 and 2028 the population of Aberdeen is projected to increase by 1.1% to 230,170.

In 2023, there were 111,024 households in Aberdeen City – up from the 109,720 households in 2022. Since 2002, the number of households in Aberdeen has increased by 13.4% (133,157 households). In 2022, the average household size was 1.97 compared to 2.12 for Scotland. In both Aberdeen City and Scotland, average household sizes have decreased over the past 20 years (from 2.13 and 2.27 respectively in 2001).

As a result, in Aberdeen City the largest projected increase is in single adult households (+4.4%). The largest percentage increases are in older households, particularly those aged 75+, with projected increases of 18.8%.

The Local Housing Strategy identifies the need to think about how best to meet the needs of an older and increasingly single population to help shape longer term planning. This piece of work is included in the Housing Asset Plan.

Household Income

The Office for Budget Responsibility (OBR) forecasts that in 2024-25 that real household disposable income per person—a measure of real living standards—is expected to decline by 0.4%. This marks the third consecutive year of decline following drops of 2.2% in 2022/23 and 0.8% in 2023/24. Median income is currently below that of Edinburgh but above Dundee and Glasgow, where Aberdeen previously had the highest median income in Scotland.

Benefits

Claimant count provides data on individuals receiving out of work benefit. In March 2025 there were 5,275 claimants in Aberdeen City. This is equivalent to a rate of 3.4% compared to 3.2% in Scotland and broadly in line with pre-pandemic levels. Aberdeen City has 6th highest rate of claimant count receipt (previously 11th) as a proportion of working age population of the 32 Scottish local authorities.

Scottish Index of Multiple Deprivation

The Scottish Index of Multiple Deprivation is a relative measure of deprivation across 6,976 small areas (called data zones). SIMD looks at the extent to which an area is deprived across seven domains: income, employment, education, health, access to services, crime and housing and is the Scottish Government's standard approach to identify areas of multiple deprivation in Scotland. Consideration of SIMD can help improve understanding about the outcomes and circumstances of people living in the most deprived areas in Scotland. It can also allow effective targeting of policies and funding where the aim is to wholly or partly tackle or take account of area concentrations of multiple deprivation.

According to the SIMD 2020 results, Aberdeen City saw an increase in deprivation levels compared to previous years. In Aberdeen, several data zones are among the most deprived in Scotland.

There is a need to continue to take account of the financial circumstances of our tenants and make provision for, and maximise the impact, of our Rent Assistance fund.



Private Rented Sector

Aberdeen Quarter 2 2025 Citylets report (Table 2) shows that Private Rented Sector (PRS) rents have reduced overall by 0.3% in the last 12 months, however the annual change in 5 years is a 26.9% increase.

The report shows a growth in the demand for 3+ bedroom homes and new builds of all sizes. Private tenants are more willing to pay for energy efficiency, allocated parking and modern amenities. Whilst rents are still lower than they were 10 years ago, they are still unaffordable for many people, particularly those who require 3+ bedrooms or more. This results in demand for social housing increasing due to unaffordable rents in other tenures of housing. There is a need to continue to ensure that rents are affordable.

Aberdeen City Council Waiting Lists

As of August 2025, there were 6,245 (increased from 5,841 in August 2024), applicants waiting for housing, 617 active homeless applications. 2,356 properties were let in 2024/25 and 987 properties have been let to end of August 2025. The number of lets, equating to around 11% of all stock, is higher than usual due to the new build programme.

Demand from those on the housing lists is illustrated in the Table 3. A number of applicants may appear twice as they may be on more than one list.

Housing need is defined by three main principles; homeless persons and persons threatened with homelessness; people who are living under unsatisfactory housing conditions; and tenants of houses which are held by a social landlord, which the social landlord selecting its tenants considers to be underoccupied.

This demonstrates there is a need for Social Housing with demand out stripping availability.

Table 2:Annual Private Sector Rent Changes

Beds	Monthly Average Rent	Rent Change 1yr	Rent Change 5yrs	Rent Change 10 yrs	Average Time To Let (TTL) (days)	TTL Change YoY	Let within a week	Let within a month
1 bed	£560	1.30%	26.40%	-17.60%	35	8	12%	58%
2 bed	£798	-0.02%	26.10%	-19.30%	36	8	9%	54%
3 bed	£1,174	-0.30%	23.70%	-12.00%	38	5	11%	55%
4 bed	£1,618	-5.00%	30.00%	-14.80%	43	14	4%	44%
All	£883	-0.30%	26.90%	-15.30%	36	8	10%	55%

Table 3: ACC Housing Waiting Lists

Housing Demand as of 26 August 2025			
Bedroom Size	Total Housing Need	Without Housing Need	Total
1	2,697	1,056	3,753
2	572	875	1,447
3	526	306	832
4	196	17	213
Total	3,991	2,254	6,245



Scottish Government

The Scottish Government introduced the Scottish Social Housing Charter to help improve the quality and value of the services that social landlords provide and to support the Government's long-term aims. The guidance within the [Scottish Government Guidance on Operation of Local Authority Housing Revenue Account](#) brings together in one place, the role of the HRA, how it must operate, who the resources contained within it are meant to benefit and what outcomes can be expected from those resources.

The Scottish Government published in March 2021 - [Housing to 2040](#), which is Scotland's first long-term national housing strategy with a vision for what housing should look like and how it will be provided to the people of Scotland, no matter where they live and what point in their life they are at.

It was recognised that Scottish Government cannot deliver the ambitions in Housing to 2040 alone and they state they will work with local authorities, housing providers, landlords and the construction and house building sectors to do this.

This vision aims to put housing firmly at the centre of other objectives for people in Scotland, such as tackling poverty and inequality, creating and supporting jobs, ensuring that energy efficiency and fuel poverty targets are met, along with tackling the climate emergency, and making sure there are connected, successful communities to live in.

The Scottish Government's [Heat in Buildings Strategy](#), published on 07 October 2021, outlines a pathway to net-zero emission homes and buildings by 2045. A Social Housing Net Zero fund has been established to assist social landlords.

All homes must be at least EPC band C by 2033.

All social housing must be at least EPC B by 2032.

All homes that use high emission oil, LPG and solid fuels have to convert to zero emissions heating by 2030.

At the time of writing, officers await further detail on the Social Housing Net Zero targets. This is anticipated to be released in September 2026, and the Scottish Government are currently reviewing the responses to it's Heat in Buildings Bill consultation.

There is a need to ensure that sufficient resource and funding is identified to deliver on the increased expectations within the 30 HRA Business Plan.

Scottish Housing Regulator

The Scottish Housing Regulator (SHR) regulates registered social landlords (RSLs) and the landlord and homelessness services of local authorities. It is an executive agency of the Scottish Government, and it exercises independently the regulatory powers of Scottish Ministers. Its overall purpose is regulating to protect the interests of tenants, people who are homeless, and others who use social landlords' services.

Scottish Housing Regulator for both local authorities and RSLs, monitor, assess, report and intervene (as appropriate) on their performance of housing activities. This means how they deliver housing services to: Tenants;

- People who are homeless;
- Gypsy/Travellers who use official sites provided by these landlords; and
- Owners in factored buildings.

The Scottish Housing Regulator has an established Regulatory Framework relating to housing services' performance. The Regulatory Framework includes the need for social landlords to:

- Submit an Annual Return against the Charter (ARC) in May of each year
- Publish an [Annual Assurance Statement](#) (AAS) by the end of October of each year and make it available to tenants and other service users
- Undertake a Customer Satisfaction Survey at least every three years
- Notify the Regulator in year of any material changes to the assurance in its Annual Assurance Statement.

It is highly likely that social landlords will be asked to report damp and mould indicators in the near future.

Corporate Housing Board

The Housing Board plays a crucial role in overseeing improvement across Housing related services. The Board's activities are aligned with the strategic goals set out in the Local Outcome Improvement Plan (LOIP), the Local Housing Strategy and associated Plans.

As a result, the Board oversees the development of this 30 Year Business Plan.



The Challenges

In developing this HRA 30 Year Plan, consideration has been given to the challenges which impact on how HRA resources are allocated. Plans to address the challenges are outlined in Plans linked to the Local Housing Strategy, such as the second version of the Housing Emergency Action Plan due to be presented to Committee in November, and the Housing Asset Plan being considered alongside this 30 Year Business Plan.

Some of the challenges identified will be addressed by reallocating staff within existing resources, whilst others will require additional investment from the HRA to overcome, impacting on proposed rent levels.

Not increasing rent on an annual basis will diminish the level of services provided in the HRA. For services to be maintained or improved, a rent increase will be necessary.
(Housing Business Plan)

Not returning the level of reserves to a sustainable level presents a considerable risk to the HRA.
(Housing Business Plan)

There is a need to re-establish Capital from Current Revenue Contribution to reduce the level of debt in future years, as servicing the debt is restricting our Plans.
(Housing Business Plan)

The costs of maintaining homes to national standards and general repairs and maintenance keeps increasing, triggering the need to think about how to spend resources differently, particularly given that some standards are as yet unknown.
(Housing Business and Asset Plan)

Not investing in clearing the voids backlog, will hamper work to reduce the level of lost income and perpetuate the voids issues.
(Housing Business, Housing Asset Plan and Housing Emergency Plan)

Not securing adequate external funding for Gold Standard New Build Properties compromises their affordability.
(Housing Business and Asset Plan)



Repairs

The cost of repairs has increased significantly as detailed in table 4. This is a challenge felt by many other local authorities due to the level of price and wage increases over the last few years triggered by inflation, COVID, BREXIT and the Ukraine war. Chart 1 illustrates the rising cost of materials within Building Services.

The Business Plan currently assumes there will be no reduction in repairs and maintenance in 2026/27 the budget has been updated to reflect the 2024/25 actuals plus an uplift of 10% which reflects the pay award of 7.5% for craft workers (over 2025/26 and 2026/27) and increase for materials thereafter there is an annual increase of 5% each year to reflect pay and material increases. A need to allocate additional resources to clear the backlog of voids in order to increase rental income has also been reflected in the scenarios.

Minimum Letting Standard

The evaluation of the [Minimum Letting Standard](#) (MLS) presented to the Communities, Housing and Public Protection Committee in November 2024, determined that changes were necessary.

The evaluation concluded, that along with the introduction of Choice Based Letting, the implementation of an improved MLS had made properties easier to rent and impacted positively on the number of refusals. In addition, there was a notable reduction in the amount of time property inspectors spent dealing with newly let properties in the first month of occupation.

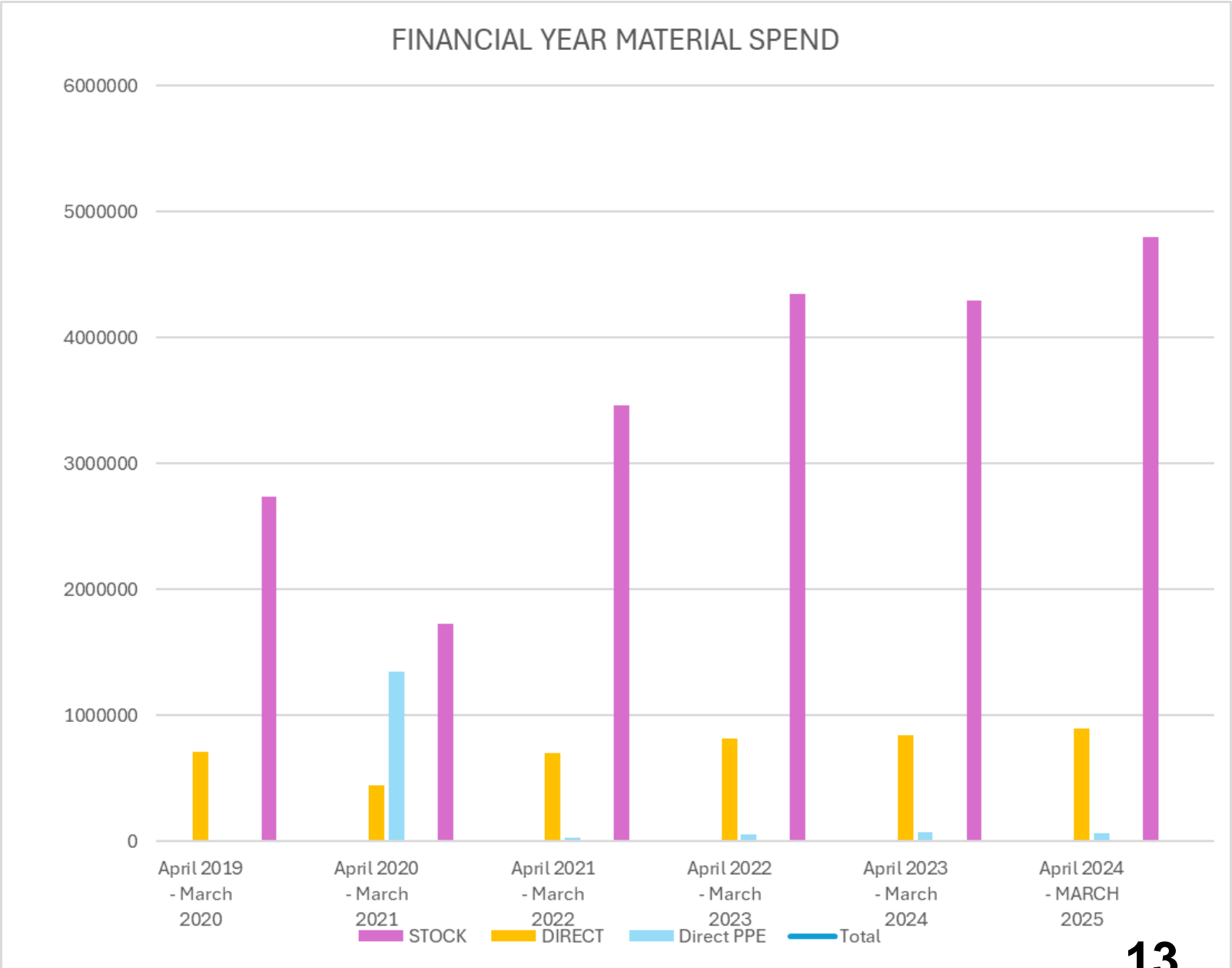
There was however no evidence of a significant reduction in the number of properties returned from tenants in a poor condition, there continued to be a high level of refusals for capital works from Council tenants who had not recently let properties and there was a corresponding and significant increase in void rental loss in part due to the MLS elongating void times, impacting on the health of the Housing Revenue Account.

It was concluded that the insight gleaned from the evaluation, coupled with labour market challenges in securing in particular painters and decorators, triggered a need to review the standard. The amended standard has been factored into this Business Plan.

Table 4: Repairs and Maintenance spend

2024/25	2023/24	2022/23	2021/22	2020/21
£'000	£'000	£'000	£'000	£'000
44,688	43,855	36,194	30,383	27,159

Chart 1: Cost of stock materials



Voids

The high number of voids in Aberdeen City Council's housing stock can be attributed to several factors. The pandemic significantly delayed work to voids, exacerbating the backlog and escalating the situation. The local downturn in oil and gas made private sector housing more affordable, and some council tenants took advantage of this, increasing the volume of empty properties. As a result, the proportion of Council tenants with more with complex challenges increased, those with complex challenges are more likely to abandon properties and leave them in poor condition, further impacting the length of time a property remains void and repairs costs.

The void process itself is complex and involves multiple steps, each contributing to the overall time taken to relet properties. The average time to turn around voids is approximately 311 days, significantly higher than the Scottish average of 57 days. This is predominantly driven by the high volume of voids in need of considerable investment which have been de-prioritised for repairs in order to maintain a flow of properties, not addressing this backlog of properties requiring significant works will further elongate this reportable turn around time. Furthermore, around 50% of tenants refuse Council-undertaken improvements, adding to the extent of works required when properties become void. Work to address the level of Housing voids will be articulated in the Housing Emergency Action Plan.

A decision was taken by the Communities, Housing and Public Protection Committee to pause buy backs given the very high costs required to ensure properties complied with Scottish Housing Regulator expectations. It is proposed that this policy continue in all but exceptional cases until all current buy backs (87) are tenanted. This has been factored into this Business Plan.

Scottish Government has confirmed that the homes being retained for Ukrainian families can now be made available as mainstream lets, this has positively impacted our level of voids.

As of 26/08/25 the number of voids is 2,012, of which 1791 are lettable voids and 221 UTBR’s that are off the charge but will come back in for letting once repairs are completed. Table 5 sets out the property type and number of bedrooms of all void properties with Table 6 showing the composition of all voids. Currently there are 142 properties under offer, 221 off charge for major works, 362 awaiting demolition and 87 buy backs being brought up to current standards. Properties being held for those impacted by RAAC are currently inflating the number of lettable voids.

The cost of the void rent loss in 2024/25 was £8.4m, this was a significant increase from the £2m in 2022/23. As of 17 August 25, rent loss was £2.9m, this is a reduction on 2023/24 at the same point evidencing that improvement is starting to show. This data demonstrates there continues to be a cost pressure from the continued level of voids and this has been factored into this Business Plan.

Table 5: Void properties (includes 221 UTBR’s)

	Number of Bedroom					
Property Type	0	1	2	3	4	Sum:
Amenity Cottage (Acc)	12	97	1			110
Amenity Flat (Acc)		22				22
Amenity Multi-Storey Flat		16	3			19
Cottage	4	17	76	72	2	171
Flat	89	313	449	91	6	948
Four In Block		55	87	40	3	185
Maisonette			45	4		49
Multi-Storey Flat	6	71	181			258
Multi-Storey Maisonette			68			68
Sheltered Cottage	1	11				12
Sheltered Flat		52	2			54
Sheltered Multi-Storey Flat		77	25			102
Split Level Flat			1			1
Very Sheltered Flat		12	1			13
Sum:	112	743	939	207	11	2012

Table 6: Composition of 2,012 voids (August 2025)

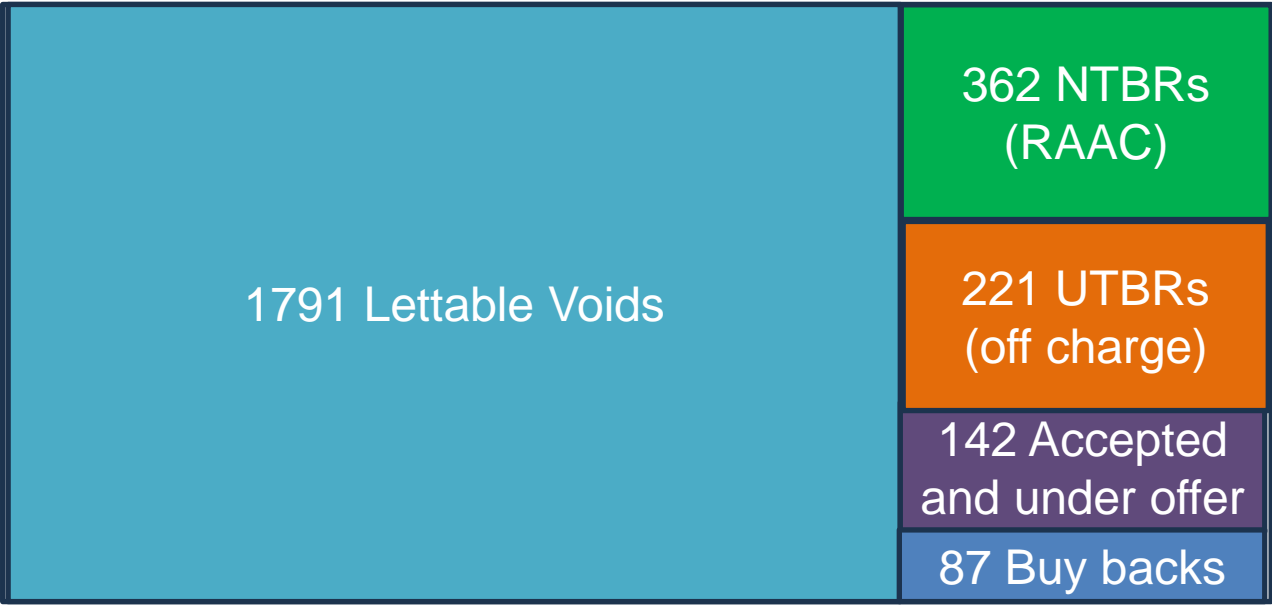


Table 7: Benchmarking of rent due lost

Local Authority 2024/25	% rent due lost through empty properties
Aberdeen City Council	8.04%
Dundee City Council	1.77%
City of Edinburgh Council	1.76%
Stirling Council	1.46%

14.

Income Collection/Arrears

The in-year rent collection rate for Aberdeen City Council in 2024/25 was 100%, this figure represents a mixture of current and former tenants rent and is a significant improvement on the 96.57% collected in 2023/24.

Aberdeen City Council has the highest % of gross rent arrears of rent due out of all the Scottish Cities Local Authorities who have HRA properties as per table 8. These figures represent former tenancy arrears and rent due from existing tenants, i.e. arrears that have arisen over a number of years. Data for 2024/25 was slightly improved at 17.86%, with year to date levels sitting at a further improved 14.57%.

We have recognised the need to address the level of tenancy arrears and a number of processes have been put in place in order to improve this position. This includes the establishment of a Corporate Debt Specialist Debt Recovery Team. As part of the creation of these new teams/roles the recovery policies and procedures have been reviewed and benchmarked via the Local Authority Rent Forum.

Digital Case Conferencing has been introduced at targeted stages through the recovery process to ensure stakeholders are involved in the decision making. There has been improved contact with tenants for whom English is not their first language and increased and targeted communications around rent payment.

A review has been undertaken of the write off process and this has been benchmarked with other local authorities, this will be a recurring process actioned within Corporate Debt. The Direct Debit process has been reviewed by the Housing Board which has resulted in removing the offer of a later payment date and the preferred option of payment being direct debit for new tenants.

An evaluation of the 2024/25 pilot of the Rent Assistance Fund demonstrated that it had achieved its core aim: preventing arrears from escalating to eviction while strengthening tenants’ financial resilience. A recommendation of this report was to Instruct the Chief Officer – Finance to refer the Rent Assistance Fund to the 2026/27 HRA budget process, to adopt as a permanent, business-as-usual provision following the success of the pilot.

Table 8: Benchmarking

Local Authority financial year 2024/25	% gross rent arrears of rent due
Aberdeen City Council	17.86%
Dundee City Council	7.30%
City of Edinburgh Council	11.81%
Stirling Council	9.50%



RAAC

The presence of Reinforced Autoclaved Aerated Concrete (RAAC) panels within roofs has been confirmed at circa 504 addresses in the Balnagask area of Aberdeen. Council on 21 August 2024 agreed to proceed with the option of demolition and rebuild of homes on the site detailed above and Chief Officer – Capital was instructed to proceed with the demolition aspect of this. The Council also agreed to -

- Undertake a detailed master planning exercise assuming the site is vacant to determine future redevelopment;
- Look at a range of delivery options for new housing on the site including opportunities to work with partners to meet the masterplan aspirations, and the requirement of the Housing Revenue Accounts 30 year business plan;
- Take forward negotiations with private owners to acquire their properties voluntarily at Market Value, noting that this would be a valuation of the property at the current date and be on the same basis as the CPO process. In addition to Market Value the Council would be willing to meet reasonable legal and professional costs along with home loss and disturbance payments;

The full recommendations are found in the following link - [Full recommendations](#). It should be noted that we have included the demolition of the RAAC properties in the capital programme for the 30 Year Business Plan.

Management Costs

The management costs with the HRA include elements of the following services

- Chief Officer time related to housing
- Legal
- Finance
- Financial Inclusion Team
- Housing Access
- Regional Communications Centre
- Commercial and Procurement
- Digital and Technology
- People and Organisational Development

The above is not a complete list of all of the costs associated with Management and Administration but it provides an understanding that almost all areas of the Council are involved in supporting the HRA. Any pay awards agreed must be funded by the income within the HRA there is no additional funding provided by the Scottish Government. No subsidies can be provided by the General Fund, and Council Taxpayers.



Choice Based Lettings (CBL)

Choice Based Lettings (CBL) was introduced in 2022 to allow mainstream tenants to make an informed decision about where they would like to live by bidding (registering interest) on ACC's available properties online. We advertise available homes on our website each week (called a bidding cycle).

At the time of initial consideration of a CBL process for Aberdeen City Council, officers understood a link between void rent loss and refusal rates and sought to understand approaches other local authorities and RSLs were using to allow active participation and choice around a person's eventual home. During the initial scoping exercise, it became clear that most Local Authorities and RSLs had adopted a version of choice based letting, to varying degrees, with some routing all stock through this process, and others adopting a hybrid approach.

The previously reported evaluation of CBL concluded that increasing applicant placed bids had a positive impact on other areas such as levels of refusals and overall tenancy sustainment figures. Work continues to increase the number of those making use of Choice Based Lettings. Data is indicating a 20% increase in applicant placed bids since June 2023. The evaluation also evidenced that the bidding cycles increase the period of time a property is void, and this will be factored into our thinking as we develop our second Housing Emergency Plan.

As a local authority with a considerable focus on digital options, transparency, participation, empowerment, and choice, CBL does provide a platform to meet and continue to support and encourage a greater level of these across our residents actively seeking housing options in the city. This participation is realising improvement across a number of areas where citizens have engaged with the system, this is supported by feedback from tenants and staff. Data shows a decline in overall refusal rates compared with 2023/24 (56.10% in 2023/24 to 52.2% in 2024/25) and an overall increase in tenancy sustainment from 89.33% to 90.26%.

It is clear that we need to increase the number of applicants participating in their CBL bidding process due to the lower refusal rates and less abandonments evident in those who do. We also need to think about how we support those with a higher level of vulnerability who currently have auto bid applied to determine how best to support more positive outcomes for this group.



Tenant Participation and Consultation

Consulting with tenants is not only set in legislation and monitored by the Scottish Housing Regulator but recognised as best practice.

In terms of rent consultations, the Housing (Scotland) Act 2001 requires social landlords to consult tenants and take account of their views when making decisions about proposed rent increases.

The Housing Board have reviewed the current practices and agreed a different approach to rent consultations which will see all those tenants we hold an E-mail for receive a link to the survey. In addition, all those who do not have digital access will receive a paper form; there will be support for those in sheltered and very sheltered accommodation. Potentially vouchers will be offered as means of encouragement.

Organisations such as Turning Point, Cyrenians, Bon Accord Care and ACVO have also stated are willing to advertise the consultation on their website and that their staff will help any tenants who have issues in completing the survey. This will support us to better capture the lived experience of those who are harder to reach.



Introduction

This refreshed HRA Business Plan is based on learning from the Housing Asset Plan 2025.

The HRA is a statutory requirement for all local authorities that provide a housing landlord service. It is a ring-fenced account with income mainly generated from tenants’ rents. Expenditure is incurred through the management and maintenance of, as well as investment in, the housing stock to ensure that tenants’ homes are safe, secure, warm free from defects and meet current standards.

The HRA is divided into Capital and Revenue items:

- Expenditure on Capital items is where money is invested in major works (such as external refurbishment, replacement roofs, full house heating and insulation upgrades) to improve the physical quality of the houses.
- Revenue income is predominantly the rent that tenants pay to the Council and Revenue expenditure is associated with the day-to-day management and maintenance of the houses. Further detail on the revenue income and expenditure is provided within Figures A and B below.

As shown in Chart 2, the greatest proportion (39%) of revenue spend is on repairs and maintenance, followed by Capital charges (20%).

As might be anticipated, the highest income is from rent.

It should be noted that homelessness services and housing support services are funded from the Council’s General Fund and do not form part of the Housing Revenue Account.

Chart 2: 2024/25 Actual HRA Expenditure

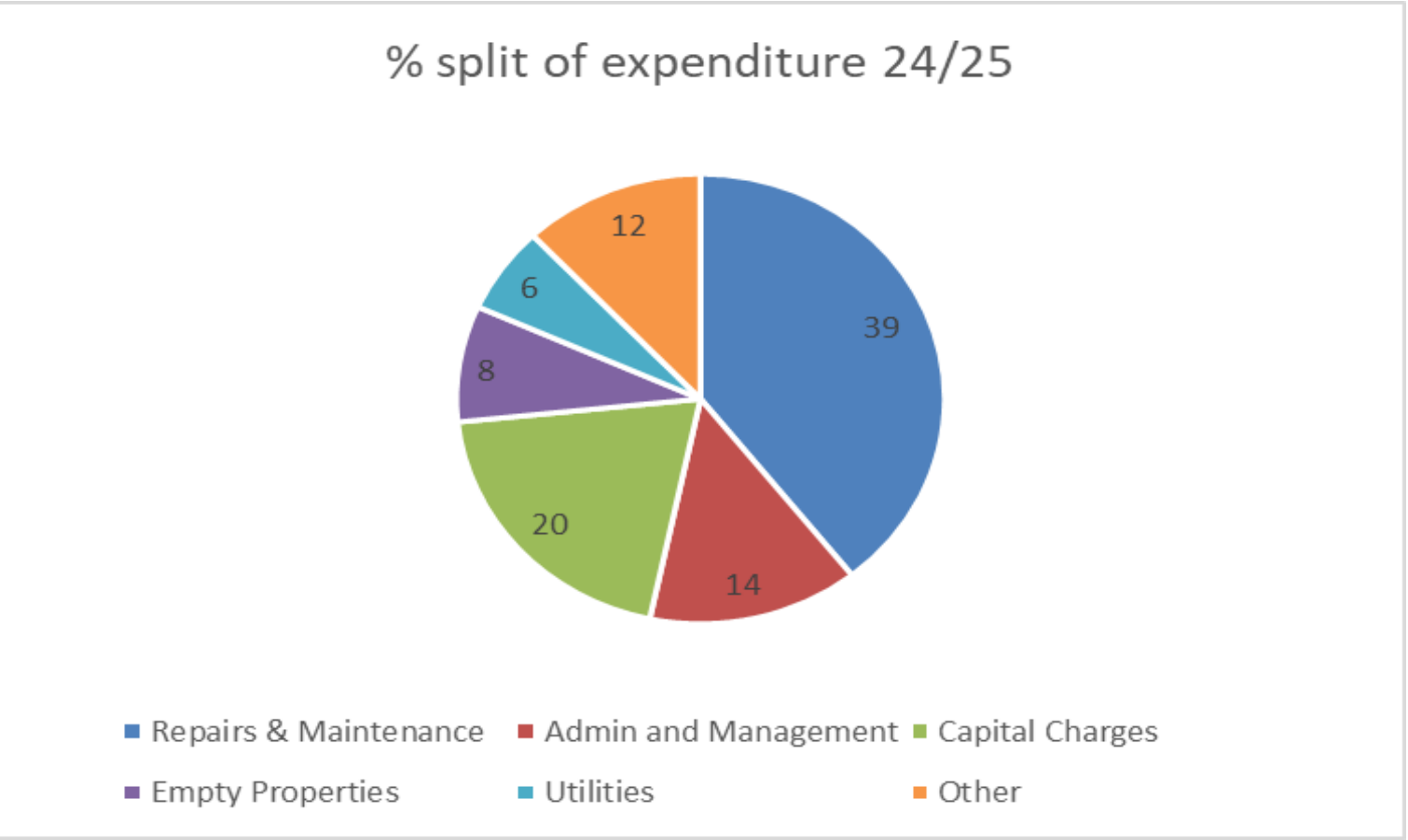
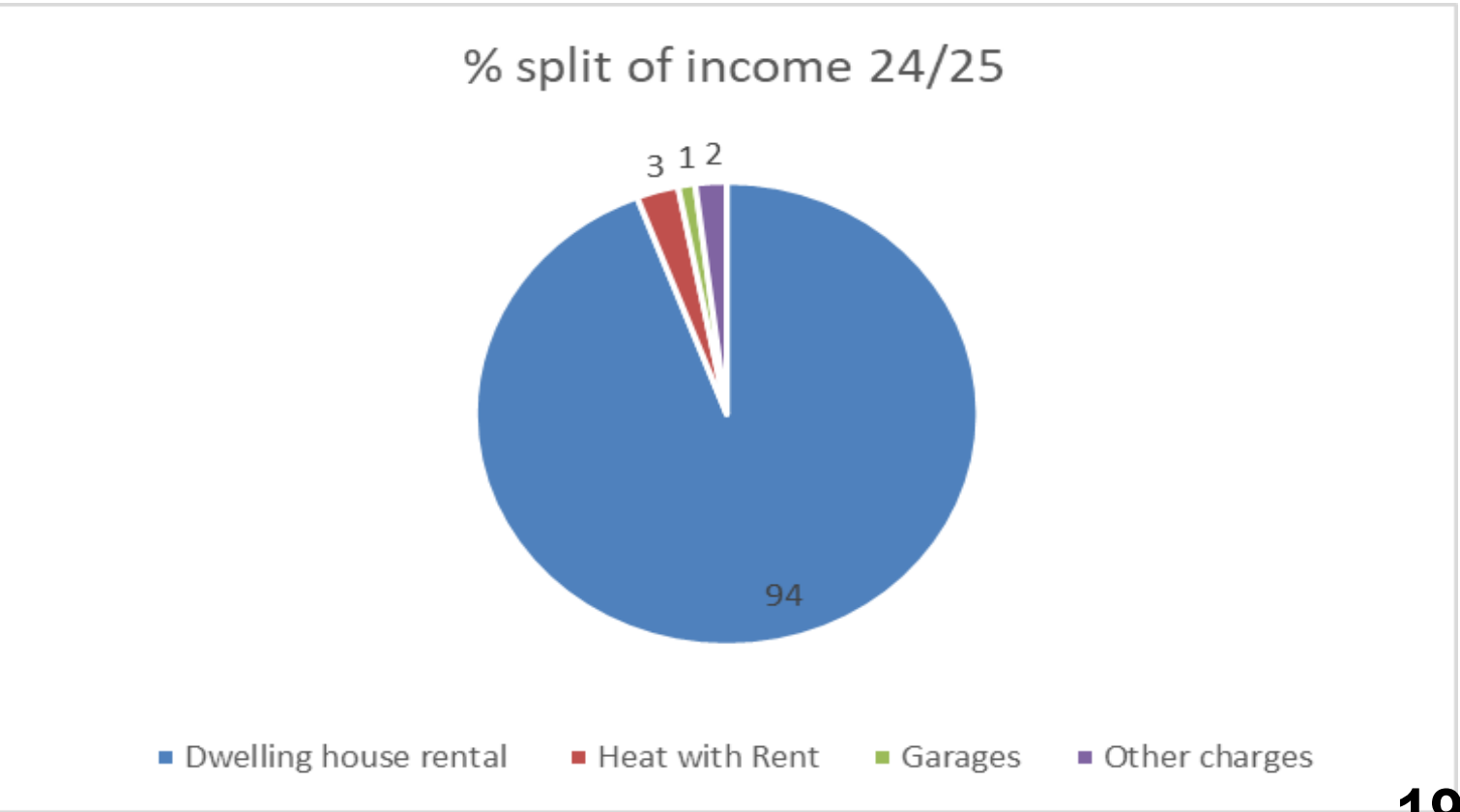


Chart 3: 2024/25 Income



30-year Position

The primary focus of the financial modelling which underpins this Business Plan is to ensure that the HRA can be sustained over the 30-year period, with more detailed focus on the medium term (3-5 years).

The modelling has allowed the review and assessment of the required level of funding over the medium to long term, taking the 2025/26 HRA budget as the base year. The actual housing stock numbers 23,258 as of 31 March 2025 have been used to model opening stock.

Stock Valuation

The 2024-25 Annual Accounts of Aberdeen City Council shows the valuation of Council Dwellings on the HRA at £0.9343bn. Council Dwellings are valued using the Beacon Method which involves full inspection of a sample of properties (Beacons). Full inspection of every property owned is not considered necessary due to the similarity of the property types covered by the Beacons. The process arrives at a market value for each property with appropriate end allowances to reflecting use as social housing.

Rent Income

The HRA is funded by tenant rents, no funding is received from the Scottish Government with the exception of capital grants for new build.

The long-term rent policy ran out on 31st March 2023 with yearly consultation undertaken since then.

In 2025/26 the HRA Budget papers recommended that successful completion of the Housing Asset Plan would help move towards the setting of a longer-term rent policy. A sustainable rent policy must be implemented to secure the long-term financial position of the 30-year Business Plan, and it is proposed that officers begin to develop a long-term policy for approval.



Rental Review

Table 9 shows the rental increases approved by Local Authorities and the averages over 5 years. This demonstrates that Aberdeen City is below the Scottish Average.

Aberdeen City Council approved a rent freeze in 2021/22 and 2022/23, resulting in a loss of £360m (in cash terms) over the 30 years. Only a few councils implemented a rent freeze for two years, City of Edinburgh, East Lothian and Midlothian Councils.

Clackmannanshire Council, who in 2025/26 increased their rent by 10%, detailed in their budget report that such an increase supported financial sustainability and allowed them to deliver capital investment.

Falkirk Council, who in 2025/26 increased their rent by 9.5%, justified this increase due to the use of £1.78m of reserves which was unsustainable, inflationary pressures and increased loan charges.

A review was undertaken of the rent criteria as part of the 2025/26 HRA Budget Process. The conclusion was that the criteria was robust, as it is clear, simple and easily understood, however there was a potential option to add back a new build premium. On 12 December 2024, Council approved a new build premium of 15% for tenants in new-build properties (handed over to the Council after 18 March 2021), with current tenants in their current properties/lease being protected from being charged this premium.

ACC’s Housing system (NEC Housing) is set up for tenants to pay rent (including car parking, garages, heat with rent, insurance) on a 48-week basis with a rent-free week at the end of each quarter. Officers have been investigating a move to a 52-week basis (annual rent charge spread over the full year) for all housing charges to help make weekly payments more affordable and the impact of a rent increase more manageable. A question regarding such a move will be included in the tenant consultation in October. The existing tenancy leases allow ACC to make variations to the number of weeks in a rent year provided tenants are given 4 weeks’ notice of the change.

Table 9: Rent increases

Year and Rent Increase	21/22	22/23	23/24	24/25	25/26	Average
Local Authority	%	%	%	%	%	Over 5 Yrs %
Aberdeen City Council	0	0	4	4.7	7.5	3.24
Aberdeenshire Council	2.8	1.5	2.5	5	5	3.36
Angus Council	2	1	4.1	6.6	5.2	3.78
City of Edinburgh Council	0	0	3	7	7	3.40
Clackmannanshire Council	0	3.1	3	6.7	10	4.56
Dundee City Council	1.5	1.5	3	3.5	4.5	2.80
East Ayrshire Council	1.5	1.5	4	6.5	7	4.10
East Dunbartonshire Council	0.5	2.5	4.2	4.8	4	3.20
East Lothian Council	0	0	5	7	6.5	3.70
East Renfrewshire Council	1	1	5	3.5	4.9	3.08
Falkirk Council	2	2	2	5	9.5	4.10
Fife Council	1.5	2.5	5	5	6	4.00
Midlothian Council	0	0	4.8	4.8	4.8	2.88
North Ayrshire Council	1.9	2.5	6.42	6	3.84	4.13
North Lanarkshire Council	5	3	5	7	7	5.40
Orkney Islands Council	2	2	3	6.7	4	3.54
Perth & Kinross Council	1	3	2.2	6	6	3.64
Renfrewshire Council	1.5	2	5.5	6	7.5	4.50
Shetland Islands Council	1	0	4.5	5	7	3.50
South Ayrshire Council	1.5	1.5	1.5	4.5	4.5	2.70
South Lanarkshire Council	2.2	2.2	3.5	6.5	6.5	4.18
Stirling Council	1.3	1.1	2.9	6	7.2	3.70
The Highland Council	2	1	4	7.95	8	4.59
The Moray Council	3	1.5	3.5	7.7	6	4.34
West Dunbartonshire Council	1.5	2	5	6.7	8	4.64
West Lothian Council	3	3	3.5	3.5	3.5	3.30

Rental affordability

Tenants currently receiving full or partial assistance through Housing Benefit (HB) or Universal Credit (UC) will not be directly affected by a rental increase. This is because their benefit entitlements would be adjusted to reflect changes in housing costs, ensuring they remain financially supported as rents rise.

As of 31 August 2025 61.97%, of our current tenancy's benefits are paid direct to ACC, this is through either Universal Credit Alternative Payment Arrangement, Housing Benefit and Department of Social Security (DSS)- Rent direct. We do not know how many tenants receive a full UC award and then pay their rent by direct debit.

To mitigate negative impacts of any rent rise, the Rent Assistance Fund (RAF) serves as a crucial policy lever for those currently in receipt of benefits and those who are not. By looking to target financial support to those households not receiving benefit support, the RAF could help prevent financial crisis before escalation.

As a rule, rent should not exceed 30% of your gross monthly income this ensures you have enough left for utilities, food, transport, savings, and other essentials. Spending more than 30% is considered “rent burdened”, and over 50% is “severely rent burdened”.

If you had a Gross weekly income of £462 this would mean an affordable rent would be up to £138 per month, as per table 10 in 2025/26 our 3 Bedroomed houses are charged at £127.68 per week on a 48-week basis. If a 12% rent increase was added and there was a move to rent being charged on a 52-week basis, this would mean a charge of £132 per week. This would suggest that the rental income is within the affordability limits, and spreading the cost over 52 weeks would be beneficial.

Table 10: Rent Increases

2025/26 rent on a 48 week basis					
	0 Bedrooms	1 Bedroom	2 Bedrooms	3 Bedrooms	4 Bedrooms
	£	£	£	£	£
Multi/flat/maisonette	76.31	90.97	98.31	105.67	112.99
Four in a block	83.65	98.31	105.65	113.00	120.33
Cottage/house	91.00	105.67	113.00	120.36	127.68
Potential 2026/27 rent with a 12% uplift on a 52 week basis					
	0 Bedrooms	1 Bedroom	2 Bedrooms	3 Bedrooms	4 Bedrooms
	£	£	£	£	£
Multi/flat/maisonette	78.89	94.05	101.64	109.24	116.82
Four in a block	86.48	101.64	109.23	116.83	124.40
Cottage/house	94.08	109.24	116.83	124.43	132.00

Use of Reserves

The Council has a working balance, the HRA Reserve, which has been built up over several years created from surpluses achieved by the HRA. This reserve is necessary to ensure the HRA is financially resilient and can meet any unforeseen or exceptional circumstances for example inflationary pressures, or the emergence of new risks like RAAC.

The 2025/26 HRA Budget approved at Council on 12 December 2024 approved a rent increase of 7.5% and a reduced level of spend on grounds maintenance. This was below the officer recommendation of 12% and continued to utilise reserves although at a reduced level of £792k compared to the £3.161m used in 2024/25.

Where a one-off solution, such as the use of reserves, is filling a budget gap to enable services to continue, then due consideration of the long-term implications is required to ensure that future financial planning is adjusted to reflect the decisions taken.

The Council's reserves statement, as approved by the Council in March 2025, identifies that reserves are primarily for financial resilience and financial risk management. The recommended level of uncommitted reserve on the HRA is 10% of Gross Revenue. That policy has been challenged in both 2025/26 and 2024/25 by making use of reserves to support the budget. The financial modelling over 30 years aims to put the HRA reserves back into a position where a small annual surplus can continue to support financial resilience and protect the HRA from financial shocks, recognising inflation is a constant.

Council agreed in December 2024 to work towards restoring the working balances to 10% in future years in order to meet future operational requirements and risks, noting that if the Housing Revenue Account records a deficit and has no reserves then the Council's General Fund must make a contribution to balance the Account.



Borrowing

Historically a high percentage of capital expenditure has been met from annual rental income, this is known as Capital From Current Revenue (CFCR). By funding capital as it arises, the need to finance capital expenditure over the long-term by borrowing, is reduced. In recent years due to the rent freezes and the high inflation environment that has been experienced, there has been a reducing amount that can be used from current rent income to pay for capital. This means that more money is being borrowed.

Construction inflation and supply chain challenges have emerged over the last three or four years. This change has increased the cost of capital works, including the new build homes. The balance of the cost of capital projects, with limited support from Scottish Government grant funding and the Council’s affordable home reserve that it has from specific Council Tax income for the new build homes, is being predominantly paid for by borrowing. This means that the cost of capital in any particular year is spread over a number of years in line with the conditions of borrowing (potentially up to 60 years). This results in an annual charge for borrowing which is met from rental income received annually – the HRA revenue budget. Any borrowing is undertaken in line with the current Council’s Borrowing Policy and the Prudential Code.

Long-term borrowing relies on funds being raised by the Council, normally through the Public Works Loans Board (PWLB).

As a result of the new build programme our level of debt has increased since 2020/21, this can be seen through the information in table 11 extracted from the Scottish Government Local Government Finance return 23-24, the information for 24-25 is currently being collated. This data shows that out of all the Local Authorities who have a HRA in 23-24, Aberdeen City Council has the 9 highest debt level per dwelling.

Table 12 shows that over the three years 20/21, 21/22, 22/23 and 23/24 ACC has risen from having the 21st highest level of debt of the 26 Local Authorities to the 9th.

Table 11: LFR Return

LFR 23-24 HRA Debt Data					
Local Authority	Number of HRA dwellings	Loans Fund Advances Outstanding, GBP thousands	Total, GBP thousands	Loans Fund Advances Outstanding, GBP's per dwelling	Total, GBP's per dwelling
1 Midlothian	7,563	248,599	248,599	32,870	32,870
2 West Dunbartonshire	10,049	302,022	302,022	30,055	30,055
3 East Lothian	9,389	265,745	265,745	28,304	28,304
4 Highland	14,649	399,557	399,557	27,275	27,275
5 Aberdeenshire	12,991	335,213	335,213	25,803	25,803
6 City of Edinburgh	19,614	490,198	490,198	24,992	24,992
7 West Lothian	14,325	292,671	292,671	20,431	20,431
8 Perth & Kinross	7,942	146,164	146,164	18,404	18,404
9 Aberdeen City	23,095	413,645	413,645	17,911	17,911
10 Falkirk	16,438	292,880	292,880	17,817	17,817
11 East Dunbartonshire	3,797	62,773	62,773	16,532	16,532
12 East Renfrewshire	3,136	46,585	46,585	14,855	14,855
13 Fife	30,809	449,286	449,286	14,583	14,583
14 Stirling	6,009	86,402	86,402	14,379	14,379
15 North Lanarkshire	35,409	507,257	508,545	14,326	14,362
16 East Ayrshire	11,894	169,713	169,713	14,269	14,269
17 Moray	6,370	90,217	90,217	14,163	14,163
18 Dundee City	12,495	175,858	175,858	14,074	14,074
19 North Ayrshire	13,371	184,503	184,503	13,799	13,799
20 South Ayrshire	7,957	103,439	103,439	13,000	13,000
21 South Lanarkshire	25,742	307,204	307,204	11,934	11,934
22 Renfrewshire	11,683	117,024	117,024	10,017	10,017
23 Orkney Islands	908	8,508	8,508	9,370	9,370
24 Shetland Islands	1,642	10,745	10,745	6,544	6,544
25 Angus	7,642	41,504	41,504	5,431	5,431
26 Clackmannanshire	5,047	22,055	22,055	4,370	4,370

Table 12: Benchmarking

Ranking compared to other LA's	Local Authority	Number of HRA dwellings	Loans Fund Advances Outstanding, GBP thousands	Total, GBP thousands	Loans Fund Advances Outstanding, GBP's per dwelling	Total, GBP's per dwelling	Year	% increase from previous year
	9 Aberdeen City	23,095	413,645	413,645	17,911	17,911	23/24	26
	13 Aberdeen City	22,595	321,528	321,528	14,230	14,230	22/23	29
	19 Aberdeen City	22,519	248,651	248,651	11,042	11,042	21/22	25
	21 Aberdeen City	22,514	198,172	198,172	8,802	8,802	20/21	

The HRA’s capital financing requirement in future years, as quantified in the Council’s Prudential Indicators within the report in Finance & Resources Committee on 6 August 2025 Council Financial Performance - Quarter 1 2025/26, shows that the requirement for borrowing will continue and this has the impact of increasing annual costs that have been captured in the 30 year modelling.

The two key indicators are as follows: Table 13 Capital Financing Requirement and Table 14 Ratio of Financing Costs to Net Revenue Stream.

Debt Profile and investments

The plan assumes an interest rate of 4% in 26/27 and thereafter throughout the life of the model. The Council’s investment Strategy is undertaken for the whole of the Council and not specifically the HRA.

Table 13: Capital Financing Requirement

	Capital Financing Requirement					
	2023/24 £'000 Actual	2024/25 £'000 Actual	2025/26 £'000 Estimate	2026/27 £'000 Estimate	2027/28 £'000 Estimate	2028/29 £'000 Estimate
Gen Fund	1,249,775	1,328,694	1,549,177	1,700,083	1,775,432	1,809,885
HRA	454,531	553,880	674,020	730,491	795,348	898,616
Total	1,704,306	1,882,574	2,223,197	2,403,574	2,570,780	2,708,501

Table 14: Ratio of Financing Costs to Net Revenue Stream

	Ratio of Financing Costs to Net Revenue Stream					
	2023/24 Actual	2024/25 Actual	2025/26 Estimate	2026/27 Estimate	2027/28 Estimate	2028/29 Estimate
Gen Fund	8.2%	7.3%	9.1%	10.3%	11.2%	11.8%
HRA	15.9%	17.6%	21.7%	22.3%	22.7%	22.6%

Risk Assessment

Financial Risks

There are many variables in the financial modelling to be considered. The assumptions made in the financial modelling have been tested, but financial risks still remain. Assumptions include inflation at 2%, void rates at 7% and utilities at 5%, and on-going compliance with known statutory requirements.

Given the very real financial risk to the sustainability of the HRA, it is proposed that a detailed 5 year HRA Plan be presented to members in 2026 and include detailed financial modelling aligned to the 5 year Housing Asset Plan.

Potential risks

- Interest rates have been at a high level and look likely to start reducing, but over the lifetime of the model there will be variations. This is mitigated to some extent with the use of a pooled rate of interest, which are less likely to show major fluctuations and will be subject to potential change in the setting for 2026/27 HRA Budget.
- Risk of rising and unknown national standards which require to be planned and budgeted for, and these are out with our control.
- Voids may increase further due to the availability of alternative housing options from other providers and the age of the stock.
- Arrears could increase due to the impact of the Cost-of-Living Crisis.
- Construction price increase, recent experience has shown us this can be triggered by unforeseen world events such as the Ukraine war.
- Risk of a reduced private rented sector leading to a potential increased demand for social housing
- There is no control over pay inflation of ACC staff who deliver HRA services such as Grounds Maintenance, Cleaning, Repairs and Maintenance. There is certainty in 2026/27 but no further.

Mitigating Actions are as follow:

- Review of Planned Maintenance.
- Disinvestment in high-cost stock.
- Reduction in level of voids as detailed in the Asset Management Plan and the second Housing Emergency Action Plan
- Planned changes to reduce arrears.



HRA Planning Assumptions

Inflation

The model has used the longer-term expected rate of 2% inflation over the 30-year period to provide a reasonable average over the 30-years. The Bank of England expects inflation to fall back to 2.1% in 2026 and stabilize around 2% from 2027 onwards. Core inflation remains elevated due to strong services inflation, which is tightly linked to high wage growth (around 6% vs. 4% in other G7 countries). The UK experienced a larger spike in food and energy prices post-COVID than other OECD countries. This has had a lingering effect on core inflation. Rising costs in regulated sectors (e.g., water bills) have added to inflation.

HRA Costs

The main expenditure items on the HRA are maintenance (including repairs and maintenance, grounds maintenance & energy costs), management and administration, central support (including Corporate Services such as Finance, Digital and Technology, People and Organisation) and debt charges.

Repairs and maintenance

This covers the cost of the responsive and cyclical maintenance provided by Building Services.

Management and Administration

The HRA requires proper supervision and management in order to ensure that its properties are effectively managed, maintained and let to tenants.

Capital Expenditure

Capital expenditure includes the cost of major component replacement and the approved new builds. No assumptions have been made on any further new build. Currently the 30-year Finance Plan shows an investment of £4.6bn over the 30-years.

Borrowing Costs

Historically, borrowing has been required to fund the HRA and where possible the CFCR has been maximised. CFCR has not occurred in 2023/24, 2024/25 and is not budgeted in 2025/26. Increasing the rents by 12% would allow a level of CFCR to be made which is necessary to keep borrowing to a minimum.

It is expected that borrowing will be undertaken at the Council's internal pooled rate, on which interest has been estimated at 4% for the majority of the plan for the purpose of the financial modelling.



Expenditure Inflation Assumptions

Service	Assumption
Contract inflation for all years	2%
Wage inflation	Year 1: 3.5%, Years 2 –5: 2%, thereafter 1.5%
Voids uplift	Assumed at the rate of the rent increase
Repairs and Maintenance	Year 1 Uplifting the actuals for 24/25 by 10%, Year 2 onwards 5%
Utilities	All years 5%
Voids	Assumed voids will reduce in year 1 by a £1m and year 2 by a further £1m then stay static due to the level of turnover experienced
New Build	No additional new build has been assumed beyond those which have been approved
Interest	Assumed at 4% based on knowledge of the PWLB rates
Investment in voids	Additional investment added to reduce the level of voids, capital £3.2m and revenue £1.8m

Scenario Planning

Worst Case Scenario (Table 15)

Stagnant income; Rising costs.

To support the modelling of this scenario, no rent increase has been applied.

The HRA is unsustainable. The estimated costs exceed the income annually.

Impact on Reserves:

As of 31 March 2025, there is an uncommitted reserve of £7.413m. In this worst-case scenario, there is a total deficit of £10m in year one. A deficit at this level would use all remaining reserves and the £3.6m over-spend would have to be met by the General Fund. This would impact on the General Fund budget setting process.

Implications for tenants:

In real terms, having no usable reserves and no surplus in the Housing Revenue Account would result in significant cuts being made from the provision of housing services. Impacts would most likely include:

- Limited work to address housing voids, with no ability to address the backlog or fund the £5m investment over capital and revenue.
- No planned maintenance
- Repairs and maintenance to statutory minimum
- Removal of grounds maintenance/cleaning
- Capital investment plans would have to be scaled down and timelines adjusted.

This scenario assumes no new build will be built apart from those already approved.

This option is not in keeping with best practice and our own policies.

This scenario is not an option going forward but illustrates why a rent increase is required for the HRA.

Table 15:Scenario planning – No rent increase

Years	1	2	3	4	5	6	7	8	9	10
HRA Summary 30 Year	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Housing Staff Management & Operations	16,415	16,643	16,976	17,316	17,662	17,930	18,202	18,479	18,760	19,045
Property Planned & Response Maintenance	50,957	53,415	55,995	56,905	59,750	62,738	65,875	69,169	72,627	76,258
Other Operational Costs (Grounds/Cleaning etc)	19,679	20,398	21,145	21,924	22,736	23,543	24,385	25,264	26,182	27,140
Cost of Repaying Borrowing	27,963	33,413	37,304	41,341	48,563	55,491	59,713	64,506	69,447	74,491
Loss of Rent – Voids and Bad Debt	13,509	12,413	12,417	12,421	12,426	12,431	12,435	12,440	12,446	12,451
Total	128,522	136,282	143,837	149,907	161,137	172,133	180,611	189,858	199,461	209,384
Deficit/(Surplus)	10,086	17,673	25,046	30,924	41,954	52,780	61,083	70,147	79,560	89,286

Years	11	12	13	14	15	16	17	18	19	20
HRA Summary 30 Year	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
	2036/37	2037/38	3038/39	2039/40	2040/41	2041/42	2042/43	2043/44	2044/45	2045/46
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Housing Staff Management & Operations	19,334	19,628	19,926	20,229	20,536	20,848	21,165	21,487	21,813	22,145
Property Planned & Response Maintenance	80,071	84,075	88,279	92,692	97,327	102,193	107,303	112,668	118,302	124,217
Other Operational Costs (Grounds/Cleaning etc)	28,140	29,185	30,276	31,416	32,607	33,852	35,153	36,512	37,934	39,420
Cost of Repaying Borrowing	79,555	84,955	90,397	97,622	105,332	111,856	120,365	127,073	133,724	142,673
Loss of Rent – Voids and Bad Debt	12,456	12,462	12,468	12,474	12,480	12,486	12,492	12,499	12,506	12,513
Total	219,557	230,304	241,345	254,433	268,282	281,236	296,479	310,239	324,279	340,967
Deficit/(Surplus)	99,253	109,786	120,606	133,462	147,072	159,775	174,759	188,249	202,008	218,405

Years	21	22	23	24	25	26	27	28	29	30
HRA Summary 30 Year	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
	2046/47	2047/48	2048/49	2049/50	2050/51	2051/52	2052/53	2053/54	2054/55	2054/55
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Housing Staff Management & Operations	22,482	22,823	23,170	23,523	23,880	24,244	24,612	24,987	25,367	25,752
Property Planned & Response Maintenance	130,428	136,949	143,796	150,986	158,536	166,462	174,785	183,525	192,701	202,336
Other Operational Costs (Grounds/Cleaning etc)	40,974	42,599	44,298	46,076	47,935	49,881	51,916	54,046	56,275	58,608
Cost of Repaying Borrowing	150,447	159,226	168,268	178,546	188,880	197,568	206,764	216,968	227,498	274,770
Loss of Rent – Voids and Bad Debt	12,520	12,528	12,536	12,544	12,552	12,560	12,569	12,578	12,587	12,597
Total	356,851	374,125	392,068	411,675	431,783	450,715	470,647	492,103	514,428	574,063
Deficit/(Surplus)	233,985	250,943	268,558	287,823	307,577	326,140	345,688	366,745	388,655	447,259

Tapered approach to rent increase (Table 16)

Medium Rising Income; Rising Costs.

The HRA is working towards financial sustainability.

To support our modelling, the following rent increases have been applied -
Year 1 - a 10% increase ,Years 2 and 3 – an 8% increase,
Years 4 to 13 - a 6% increase, Years 14 to 29 - a 5% increase and
Year 30 - a 10% increase.

Impact on reserves/debt: - In Year 1 the HRA would balance but not realise any increase in reserves or contribution to CFCR, future years would see a contribution to reserves. As a result, the cost of borrowing would remain high. At year 5 the level of reserves would achieve the recommended 10%. After year 5, there would be the option to start generating CFCR to reduce the level of debt.

The risk of this strategy is that it leaves the HRA vulnerable to any unanticipated cost increases, wage inflation and general contract inflation over and above that outlined in the assumptions.

Impact on tenants:-

In real terms, only having an increase in reserves from Year 2 would be challenging. Any unanticipated rise in costs would result in cuts being made from the provision of housing services. Impacts include:

- Capital investment may need to be scaled back, and timelines adjusted.
- No additional £5m investment in voids

This scenario assumes no new build will be built apart from those which have been approved.

This option offers limited financial sustainability but illustrates for at the very minimum a 10% rent increase is required, but notes that the backlog of voids would not be addressed.

Table 16:Scenario planning – Tapered approach

Years	1	2	3	4	5	6	7	8	9	10
HRA Summary 30 Year	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Housing Staff Management & Operations	16,415	16,643	16,976	17,316	17,662	17,930	18,202	18,479	18,760	19,045
Property Planned & Response Maintenance	50,957	53,415	55,995	56,905	59,750	62,738	65,875	69,169	72,627	76,258
Other Operational Costs (Grounds/Cleaning etc)	19,687	20,413	21,167	21,952	22,771	23,584	24,434	25,320	26,246	27,212
Cost of Repaying Borrowing	27,963	33,413	37,304	41,341	48,563	55,491	59,713	64,506	69,447	74,491
Loss of Rent – Voids and Bad Debt	14,846	14,848	15,957	16,856	17,810	18,820	19,891	21,026	22,229	23,504
Total	129,867	138,731	147,399	154,370	166,556	178,563	188,115	198,499	209,308	220,510
Deficit/(Surplus)	210	(1,008)	(3,189)	(5,050)	(2,224)	(93)	(1,007)	(1,714)	(2,656)	(3,909)
Years	11	12	13	14	15	16	17	18	19	20
HRA Summary 30 Year	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
	2036/37	2037/38	3038/39	2039/40	2040/41	2041/42	2042/43	2043/44	2044/45	2045/46
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Housing Staff Management & Operations	19,334	19,628	19,926	20,229	20,536	20,848	21,165	21,487	21,813	22,145
Property Planned & Response Maintenance	80,071	84,075	88,279	92,692	97,327	102,193	107,303	112,668	118,302	124,217
Other Operational Costs (Grounds/Cleaning etc)	28,222	29,276	30,377	31,526	32,727	33,982	35,293	36,663	38,096	39,594
Cost of Repaying Borrowing	79,555	84,955	90,397	97,622	105,332	111,856	120,365	127,073	133,724	142,673
Loss of Rent – Voids and Bad Debt	24,855	26,287	27,805	29,147	30,556	32,034	33,587	35,218	36,929	38,726
Total	232,037	244,220	256,784	271,216	286,478	300,914	317,713	333,109	348,864	367,355
Deficit/(Surplus)	(5,578)	(7,378)	(9,634)	(8,326)	(6,844)	(6,873)	(5,259)	(5,807)	(6,789)	(5,869)

Years	21	22	23	24	25	26	27	28	29	30
HRA Summary 30 Year	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
	2046/47	2047/48	2048/49	2049/50	2050/51	2051/52	2052/53	2053/54	2054/55	2054/55
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Housing Staff Management & Operations	22,482	22,823	23,170	23,523	23,880	24,244	24,612	24,987	25,367	25,752
Property Planned & Response Maintenance	130,428	136,949	143,796	150,986	158,536	166,462	174,785	183,525	192,701	202,336
Other Operational Costs (Grounds/Cleaning etc)	41,161	42,799	44,512	46,304	48,179	50,141	52,193	54,341	56,589	58,961
Cost of Repaying Borrowing	150,447	159,226	168,268	178,546	188,880	197,568	206,764	216,968	227,498	274,770
Loss of Rent – Voids and Bad Debt	40,613	42,594	44,674	46,858	49,151	51,558	54,086	56,739	59,525	65,367
Total	385,131	404,392	424,421	446,218	468,626	489,973	512,441	536,559	561,680	627,186
Deficit/(Surplus)	(6,540)	(6,645)	(6,946)	(6,493)	(6,492)	(8,670)	(10,899)	(12,709)	(14,809)	(16,921)

Front loaded approach to rental increases (Table 17)

Higher Rising Income; Rising Costs

Result HRA working towards financial sustainability.

The following rent increases have been applied to support the modelling of this scenario – Years 1-5 a 12% increase, Years 6-10 a 10% increase, Years 11 -15 8%, Years 16-20 6% and Years 21-30 4%.

Impact on reserves/debt: This scenario makes a contribution towards reserves in year 1 and in year 2 allows a contribution to CFCR, taking this approach would support a gradual reduction in debt charges. At year 5 the level of reserves would have achieved the recommended 10%. After year 2, this scenario would see CFCR at £5.8m, Year 3 at £13.5m, Year 4 at £24.6m and Year 5 at £31.5m. An alternative would be to increase the reserves quicker and reduce the level of CFCR suggested above.

Impact for tenants:-

This would allow the following to be achieved:-

- Programmed capital investment to be achieved
- Ability to address the backlog of voids by investing £5m over capital and revenue
- Implementation of a planned maintenance programme
- Repairs and Maintenance programme developed to achieve rising national standards

This scenario assumes no new builds will be built apart from those which have been approved.

This option, provides financial sustainability if the rental increases detailed are applied.

Table 17:Scenario planning – Front loaded approach

Years	1	2	3	4	5	6	7	8	9	10
HRA Summary 30 Year	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Housing Staff Management & Operations	16,415	16,643	16,976	17,316	17,662	17,930	18,202	18,479	18,760	19,045
Property Planned & Response Maintenance	50,957	53,415	55,995	56,905	59,750	62,738	65,875	69,169	72,627	76,258
Other Operational Costs (Grounds/Cleaning etc)	19,688	20,418	21,177	21,969	22,796	23,616	24,474	25,369	26,305	27,283
Cost of Repaying Borrowing	27,963	33,413	37,304	41,341	48,563	55,491	59,713	64,506	69,447	74,491
Loss of Rent – Voids and Bad Debt	15,114	15,696	17,460	19,434	21,646	23,710	25,981	28,478	31,225	34,246
Total	130,136	139,585	148,911	156,964	170,417	183,486	194,245	206,000	218,364	231,322
Deficit/(Surplus)	(1,765)	(1,765)	(1,765)	(1,765)	(1,765)	(1,765)	(1,765)	(1,765)	(1,765)	(1,765)
Years	11	12	13	14	15	16	17	18	19	20
HRA Summary 30 Year	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
	2036/37	2037/38	2038/39	2039/40	2040/41	2041/42	2042/43	2043/44	2044/45	2045/46
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Housing Staff Management & Operations	19,334	19,628	19,926	20,229	20,536	20,848	21,165	21,487	21,813	22,145
Property Planned & Response Maintenance	80,071	84,075	88,279	92,692	97,327	102,193	107,303	112,668	118,302	124,217
Other Operational Costs (Grounds/Cleaning etc)	28,222	29,276	30,377	31,526	32,727	33,982	35,293	36,663	38,096	39,594
Cost of Repaying Borrowing	79,555	84,955	90,397	97,622	105,332	111,856	120,365	127,073	133,724	142,673
Loss of Rent – Voids and Bad Debt	24,855	26,287	27,805	29,147	30,556	32,034	33,587	35,218	36,929	38,726
Total	232,037	244,220	256,784	271,216	286,478	300,914	317,713	333,109	348,864	367,355
Deficit/(Surplus)	(1,765)	(1,765)	(1,765)	(1,765)	(1,765)	(1,765)	(1,765)	(1,765)	(1,765)	(1,765)
Years	21	22	23	24	25	26	27	28	29	30
HRA Summary 30 Year	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
	2046/47	2047/48	2048/49	2049/50	2050/51	2051/52	2052/53	2053/54	2054/55	2054/55
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Housing Staff Management & Operations	22,482	22,823	23,170	23,523	23,880	24,244	24,612	24,987	25,367	25,752
Property Planned & Response Maintenance	130,428	136,949	143,796	150,986	158,536	166,462	174,785	183,525	192,701	202,336
Other Operational Costs (Grounds/Cleaning etc)	41,349	42,992	44,710	46,507	48,387	50,354	52,412	54,564	56,817	59,175
Cost of Repaying Borrowing	150,447	159,226	168,268	178,546	188,880	197,568	206,764	216,968	227,498	274,770
Loss of Rent – Voids and Bad Debt	68,979	71,699	74,529	77,472	80,532	83,715	87,025	90,468	94,048	97,771
Total	413,684	433,690	454,474	477,035	500,216	522,343	545,599	570,511	596,431	659,304
Deficit/(Surplus)	(1,765)	(1,765)	(1,765)	(1,765)	(1,765)	(1,765)	(1,765)	(1,765)	(1,765)	(1,765)

Accelerated approach to rental increases (Table 18)

Highest Rising Income; Rising Costs

Result would be HRA financial sustainability.

The following rent increases have been applied –
Year 1 a 15% increase, Years 2-6 a 10% increase, Years 7-15 an 8% increase, Years 16 -20 a 6% increase and in Years 21-30 an increase at 4%.

Impact on reserves/debt: This scenarios sees a contribution made towards reserves in Year 1, this would allow a return to the recommended 10% of reserves by the end of year 2, this scenario would also realise a contribution to CFCR in year 2 and allow debt charges to be reduced. An alternative would be not to immediately return the level of reserves to 10% and instead invest in, for example an enhanced planned maintenance programme.

Impact for tenants:-

This would allow the following to be achieved:-

- Programmed capital investment to be achieved
- Ability to address the backlog of voids by investing £5m over capital and revenue
- Development of an enhanced planned maintenance programme
- Repairs and Maintenance programme developed to pro-actively to meet rising national standards

This scenario assumes no new builds will be built apart from those which have been approved.

This option provides financial sustainability the most quickly.

Table 18:Scenario planning – Accelerated approach

Years	1	2	3	4	5	6	7	8	9	10
HRA Summary 30 Year	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Housing Staff Management & Operations	16,415	16,643	16,976	17,316	17,662	17,930	18,202	18,479	18,760	19,045
Property Planned & Response Maintenance	50,957	53,415	55,995	56,905	59,750	62,738	65,875	69,169	72,627	76,258
Other Operational Costs (Grounds/Cleaning etc)	19,691	20,419	21,176	21,965	22,789	23,610	24,463	25,355	26,286	27,258
Cost of Repaying Borrowing	27,963	33,413	37,304	41,341	48,563	55,491	59,713	64,506	69,447	74,491
Loss of Rent – Voids and Bad Debt	15,515	15,858	17,344	18,979	20,777	22,755	24,496	26,376	28,406	30,598
Total	130,540	139,747	148,795	156,506	169,542	182,523	192,750	203,884	215,526	227,650
Deficit/(Surplus)	(4,728)	(1,765)	(1,765)	(1,765)	(1,765)	(1,765)	(1,765)	(1,765)	(1,765)	(1,765)
Years	11	12	13	14	15	16	17	18	19	20
HRA Summary 30 Year	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
	2036/37	2037/38	3038/39	2039/40	2040/41	2041/42	2042/43	2043/44	2044/45	2045/46
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Housing Staff Management & Operations	19,334	19,628	19,926	20,229	20,536	20,848	21,165	21,487	21,813	22,145
Property Planned & Response Maintenance	80,071	84,075	88,279	92,692	97,327	102,193	107,303	112,668	118,302	124,217
Other Operational Costs (Grounds/Cleaning etc)	28,274	29,336	30,446	31,606	32,818	34,080	35,400	36,779	38,221	39,729
Cost of Repaying Borrowing	79,555	84,955	90,397	97,622	105,332	111,856	120,365	127,073	133,724	142,673
Loss of Rent – Voids and Bad Debt	32,966	35,522	38,283	41,265	44,484	47,093	49,859	52,790	55,897	59,191
Total	240,201	253,516	267,330	283,413	300,498	316,071	334,092	350,797	367,957	387,954
Deficit/(Surplus)	(1,765)	(1,765)	(1,765)	(1,765)	(1,765)	(1,765)	(1,765)	(1,765)	(1,765)	(1,765)
Years	21	22	23	24	25	26	27	28	29	30
HRA Summary 30 Year	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
	2046/47	2047/48	2048/49	2049/50	2050/51	2051/52	2052/53	2053/54	2054/55	2054/55
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Housing Staff Management & Operations	22,482	22,823	23,170	23,523	23,880	24,244	24,612	24,987	25,367	25,752
Property Planned & Response Maintenance	130,428	136,949	143,796	150,986	158,536	166,462	174,785	183,525	192,701	202,336
Other Operational Costs (Grounds/Cleaning etc)	41,298	42,939	44,655	46,450	48,328	50,292	52,347	54,498	56,748	59,103
Cost of Repaying Borrowing	150,447	159,226	168,268	178,546	188,880	197,568	206,764	216,968	227,498	274,770
Loss of Rent – Voids and Bad Debt	61,520	63,943	66,462	69,082	71,807	74,641	77,588	80,653	83,840	87,155
Total	406,175	425,880	446,352	468,588	491,431	513,207	536,097	560,629	586,154	649,116
Deficit/(Surplus)	(1,765)	(1,765)	(1,765)	(1,765)	(1,765)	(1,765)	(1,765)	(1,765)	(1,765)	(1,765)

Tenants have seen rental freezes in 21/22 and 22/23 and a below inflation increase in 24/25. In this period the HRA has been faced with high level of construction cost and wage inflation along with a range of other contractual increases and cost pressures as described in this document. The table opposite shows that the cumulative impact of the rent increases in the last 5 years is 17.05%, which is an annual equivalent of 3.41%.

If as suggested at page 27, a rental increase of 12% is implemented in 2026/27, this would result in a cumulative impact over the 6 years of 31.1%, with an annual equivalent of approximately 5.18% as shown in Table 19.

Detailed in Table 20 is an analysis of the ratio of net revenue stream to the level of debt charges. If rent increases by 12% in Years 1 to 5 and 10% in Years 6 to 10, this would be difficult to sustain without a reduction in the underlying costs. Therefore, in order to maintain manageable debt charges the capital programme will require to be more targeted in order to mitigate rent increases.

To start reducing the level of debt within the HRA, the rent is required to be set at a level which allows the creation of CFCR to reduce the level of new debt. The debt profile within the 30 Year Business Plan reflects all assets being maintained to the current standard, this will be reviewed as part of the refresh of the 2027/28 Asset Management Plan. Disinvestment in high-cost assets also requires to be considered.

Table 19: Cumulative rent increases

								Cumulative rent Increase spread over the 6 years
% Rent Increases	21/22	22/23	23/24	24/25	25/26	26/27		%
Actual	0	0	4	4.7	7.5	12		
Cumulative	0	0	4	8.89	17.05	31.10		5.18

Table 20: Financing costs

Ratio of Financing Costs to Net Revenue Stream										
Years	1	2	3	4	5	6	7	8	9	10
	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
HRA - Net Revenue Stream	125,680	140,761	157,653	176,571	197,760	217,536	239,289	263,218	289,540	318,494
HRA Debt Charges	27,963	33,413	37,304	41,341	48,563	55,491	59,713	64,506	69,447	74,491
Ratio %	22	24	24	23	25	26	25	25	24	23

Business Plan Conclusions

The HRA cannot demonstrate that there is financial viability over the 30-year life of the Business Plan without rents increasing by at least 12% in the short term.

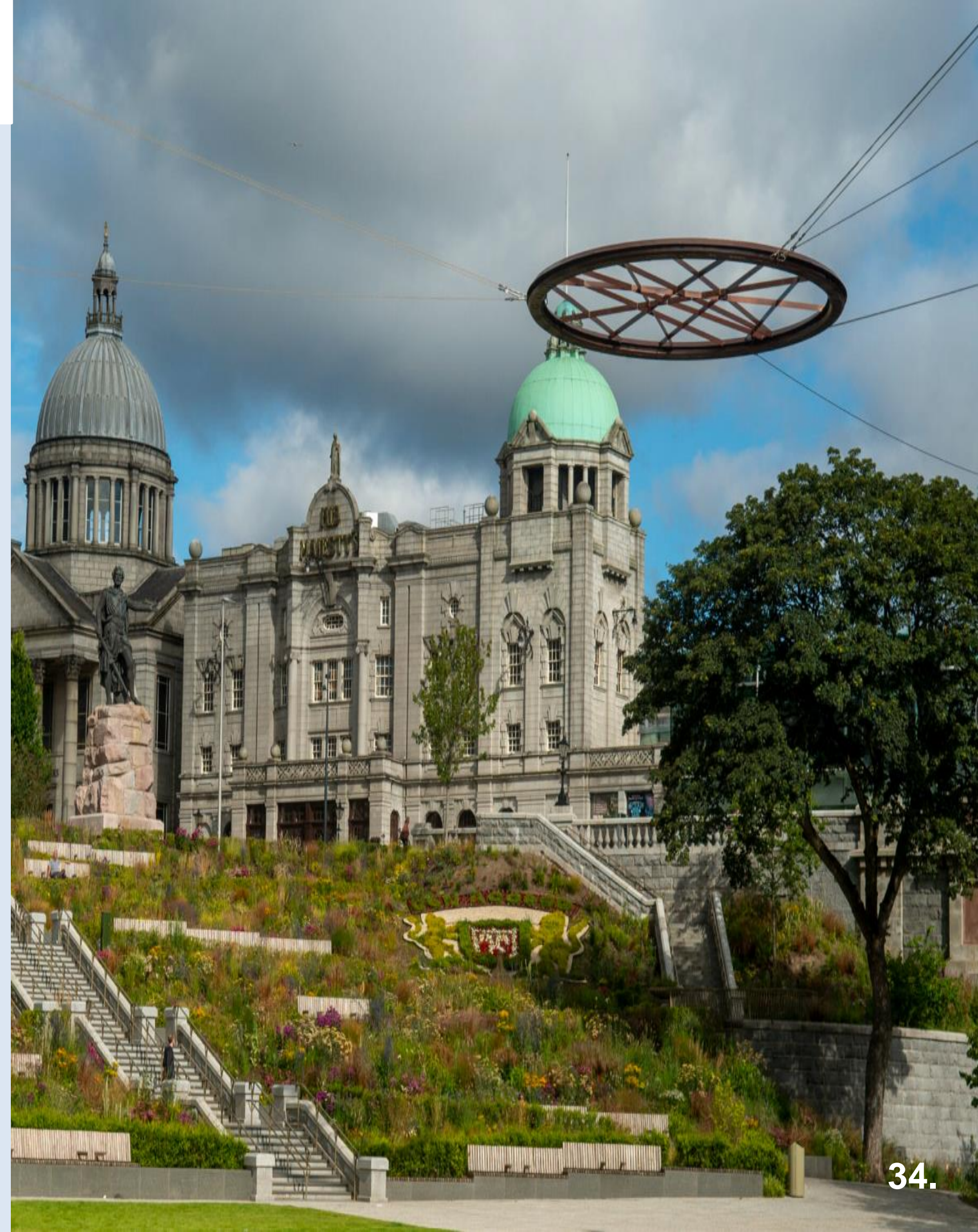
Service improvements are realising improvements across Repairs and Maintenance, Voids and Debt Management and these will continue to ensure that long-term viability is achieved.

The financial modelling included in this Business Plan enables the Council to be clear that the financial demands on the HRA over the short to medium term are the maintenance of the existing Housing stock, managing debt and maintaining reasonable rent increases. All new build requires additional borrowing as funding from Scottish Government and/or Council Tax 2nd home Funding/Developer Obligations will only cover a proportion of the total costs. In order to meet capital investment requirements around being affordable, sustainable and prudent, the scope for new build projects needs to be developed in light of these requirements.

The reduction in funding for the affordable housing supply programme has had serious implications for the Business Plan. Phases 5 to 8 at Cloverhill are currently unfunded through the affordable housing supply programme, with no certainty around funding for future years being available at the time of writing the Business Plan. This means the financial affordability test cannot be met.

The Business Plan reflects the impact of forecast pay, price and construction inflation alongside the continuation of capital investment to upgrade and improve the housing stock.

This Plan will be reviewed annually in conjunction with the annual refresh of the Housing Asset Plan and both Plans made available to inform the HRA budget process.





Housing Revenue Account

Housing Asset Plan 2025 - 2030



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Foreword

[Aberdeen City Local Housing Strategy](#) 2025-2030, guided by the published [Aberdeen City and Aberdeenshire Housing Needs & Demand Assessment](#), sets out a vision and priorities for the future delivery of housing and housing related services.

Our vision is that the people of Aberdeen live in good quality, safe, sustainable and affordable homes, and in thriving communities that meet their needs.

Consideration of the evidence gathered, and exploration of the social determinants of health, helped identify the key challenge and action needed to deliver on that vision.

Our Key Challenge: Many citizens of Aberdeen face barriers accessing good quality, secure and affordable homes with support services which meet their needs, and in locations they want to live in. This can contribute to poor health outcomes, particularly for those who are more vulnerable.

Our Response: We must ensure that there is a sufficient supply of good quality and affordable housing, and more integrated services that provide appropriate support to meet the evolving and varying needs of Aberdeen's citizens, and to promote better, healthier places and communities.

This Housing Asset Plan considers how our arrangements for managing Council housing stock should pivot to help make a significant contribution to the delivery of the 7 priorities for action from the Local Housing Strategy:

- **Adequate supply of housing**
- **Placemaking with communities**
- **Homelessness**
- **Promote independent living in communities**
- **Promote health through housing**
- **Housing quality and energy efficiency**
- **Private Rented Sector**

Details of the linkages are available in the appendices to this Plan.



The Local Housing Strategy 2025-30 clearly articulates our theory of change for the next 5 years.

The summarised LHS Logic Model below shows in blue the activities relevant for this Housing Asset Plan. The Housing Emergency Plan, due to be presented to Committee in November 2025, outlines in detail the work being undertaken to address issues with the housing void path so that detail has not been repeated in this Plan. Further details on how this Plan supports delivery of the Local Housing Strategy is available in Appendix A.

Inputs	Activities	Medium Term Outcomes	Impacts
<div>HRA Revenue</div> <div>HRA Capital</div> <div>Affordable Housing</div> <div>Supply Programme</div> <div>RSLs</div> <div>Private sector</div> <div>Data and research</div>	<ul style="list-style-type: none">Bring voids and empty homes back into use.Deliver new, affordable housing.Maintain /retrofit older homes.Maximise accessibility in properties including TEC.Build agency of unheard voices.Maximise green space and encourage active lifestyles.Holistic support provided for New Aberdonians.Deliver holistic integrated family support.Deliver easy to access local facilities and services.Deliver specialist and supported accommodation.Deliver a range of housing options and support services to key groups.Complete adaptations to support people to live independently.Develop effective data collection and sharing across housing, health, and social care system.Maximise benefits entitlements.Invest to improve / maintain high standards and energy efficient stock.Expand district heating schemes.Support landlords.	<ul style="list-style-type: none">Population retention and growth is supported through housing availability.Housing related inequalities are reduced and community stability enhanced.Communities are empowered to shape their environments and services.Wellbeing and social cohesion in deprived areas is improved.Inclusive, safe, and vibrant neighbourhoods are fostered.No breaches of the Homeless Persons (Unsuitable Accommodation) (Scotland) Order.An adequate supply of good quality temporary accommodation.An adequate supply of specialist housing.The right support is available to enable people to live independently at home for as long as possible.Improved communication between housing and health and social care systems to ensure people are not impacted by housing related hospital delays.Improved mental and physical health outcomes via housing support.Emissions from the domestic sector are reduced.Fewer private sector properties in disrepair or substandard.Minimum energy efficiency standard is implemented.Fewer private rented properties are in disrepair.Landlords are supported to remain in the sector and are aware of their duty to comply with legislation.	<ul style="list-style-type: none">There is a sufficient supply of housing to meet the varying needs of the people of Aberdeen.Lesser heard voices shape their communities, focusing on the unique circumstances of a particular place.Homelessness is rare, brief, and non-recurring.The people of Aberdeen to live as independently as possible, for as long as possible in their community.Health inequalities are reduced by affordable, accessible, high quality and energy efficient homes.High quality homes with improved energy efficiency, alleviating fuel poverty and mitigating climate change..A well-managed private rented sector

Direction of Travel from the Local Housing Strategy

The Aberdeen City Local Housing Strategy 2025-2030 emphasises the importance of promoting health through housing by ensuring good quality, affordable, and energy-efficient homes. This includes providing homes with access to sufficient, well-maintained outdoor spaces, which better support mental and physical health outcomes.

To realise this priority there will be a need for this Housing Asset Plan to focus on:

- Improving the condition of existing homes and carefully balancing investment in new homes with investment in older homes to improve the demand for older stock;
- Ensuring new-build homes are built to a high standard, but remain affordable and not allowing the investment in new stock to trigger an underinvestment of older homes;
- Increase the supply of affordable housing in areas of greatest demand, including homes for varying needs (including wheelchair accessible homes), those who may have been hospitalised, those seeking asylum and homes for larger families;
- Reducing fuel poverty by improving energy efficiency across the estate and delivering on the recommendations of the Local Heat and Energy Efficiency Strategy (LHEES) to support the delivery of Net Zero Aberdeen;
- Ensure Technology Enabled Care (TEC) is considered in the design of future specialist housing;
- Monitor the demand for adaptations and work with partners to ensure they are available to support people to live independently;
- Continue to meet national standards;
- Work to address the volume of housing voids; and
- Consider where to disinvest, for example properties in minority ownership.



Developing an Integrated Asset Management Model

A Housing Asset Model is a data depository that allows consideration of a very wide range of data around our housing stock to determine if our assets are fit for purpose. The model considers:

- Service Planning:** Does our stock meet tenant requirements and do we manage it effectively?
- Financial Planning:** Can we afford to manage, maintain and invest in our stock? Do parts of our stock cost more than we collect in rent? Is our stock sustainable?
- Investment Planning:** How do we develop a long term costed plan for the repair and maintenance of our stock?

Data on all current housing stock was input to help develop the Model. Following a period of data cleansing and refining, our housing data can now be more easily interrogated in order to identify areas for investment and support assessments on viability. Data cleansing is now almost complete. Interrogation will be on-going and inform the yearly review of this Housing Asset Plan.

The process of developing and maintaining the Housing Asset Management Model will continue to require a significant investment of officer time and it will now be routinely maintained to ensure that the associated Housing Asset Plan takes account of yearly changes in housing stock. The method of collecting information on the housing stock for updating the Asset Management Model will move to the new NEC Asset Management Module in mid-2026. Further refinement of the Asset Management Model will be carried out after this date.

The housing model has been built over the last year as outlined below:

- Housing Asset Model commissioned in June 2024
- Ingathering of data from July 2024 To July 2025
- First cut of data in June 2025
- Data anomalies resolved from July to August
- Draft Model available for initial interrogation September 2025
- Continued refinement on-going.



Measuring Asset Performance

An integrated approach to asset management focuses on every aspect of asset performance to establish if continued investment is sustainable.

The performance of assets can be assessed from a demand, management, financial, technical and strategic perspective to assess if they are fit for purpose now and in the future

- If an asset is fit for purpose, it should be:
- Managed efficiently and generating demand (service and customer performance)
 - In good condition with a costed, affordable maintenance programme (investment performance)
 - Making a positive contribution to the landlord’s business plan (financial performance)
 - Delivering value and amenity (energy and H&S performance)

The key indicators outlined in figure 1 have been identified to support the initial setting of the Model.

Figure 1: Key Performance Indicators used to populate the Housing Model

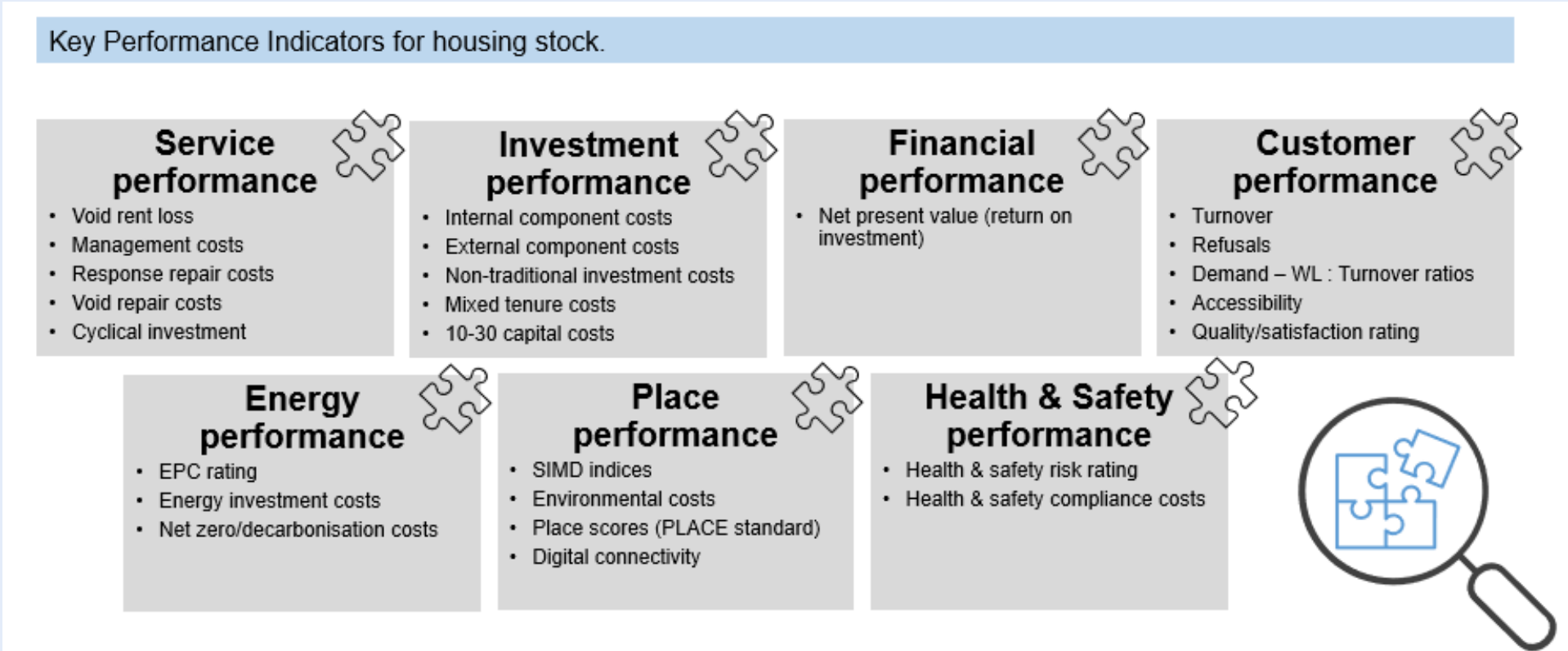
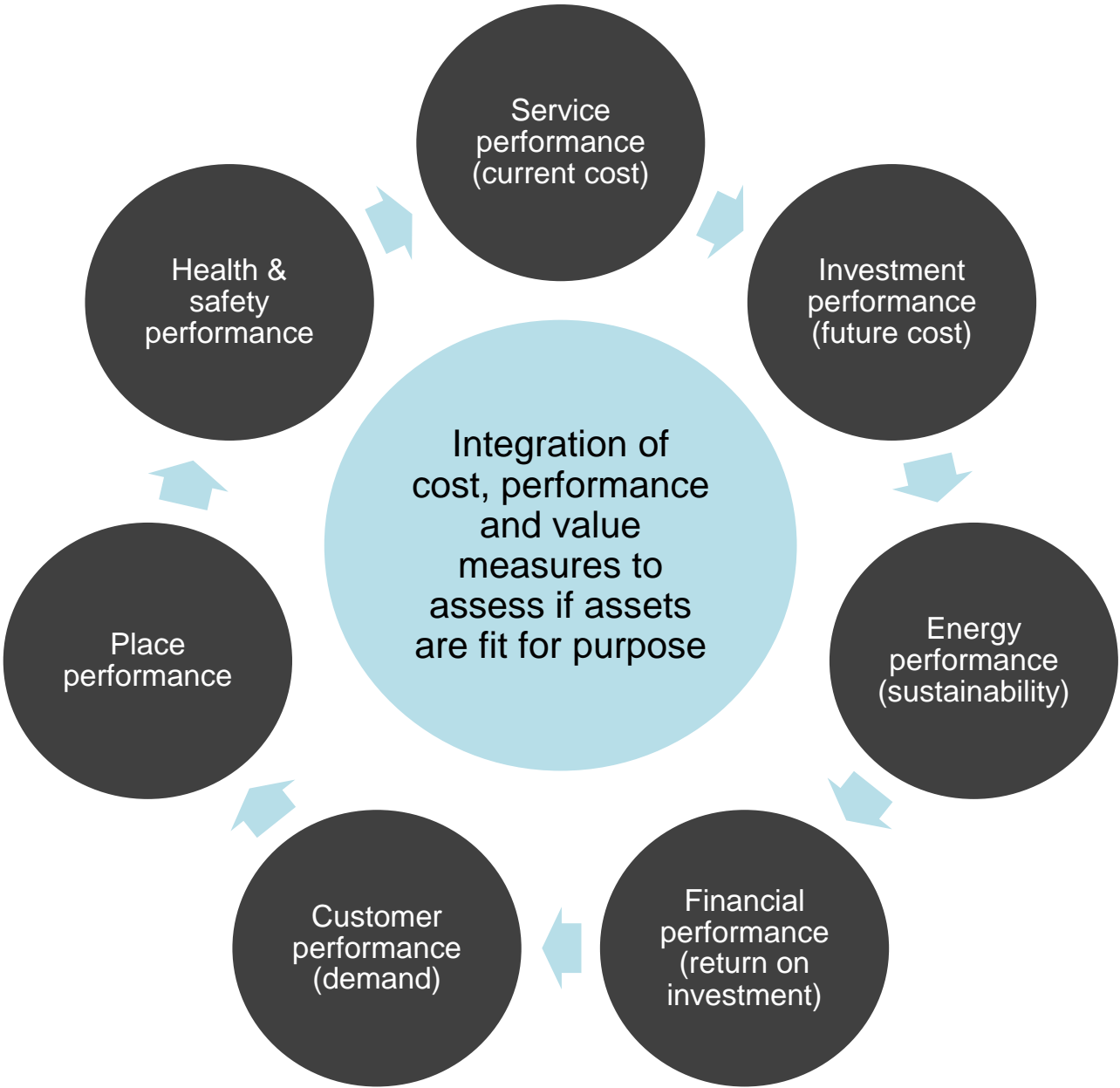


Figure 2: Integration of cost, performance and value measures





Our Housing Stock and demand

As of 25 August 2025, there are 23,682 Council homes.

There is highest demand from tenants for cottage style homes. Cottage style homes (houses as opposed to flats), mostly with private gardens, make up around 24% of all housing stock. There is a need to think about increasing access to quality greenspace given the clear demand from our tenants.

Our Choice Based Letting system shows that there is most demand for post 2002 properties and less for older properties. Some of the hardest to let properties are those built between 1945 and 1982. There is significant evidence of tenants limiting their choices to particular parts of the city based on housing type, and evidence that choices are often heavily informed by the release of new build properties. Just over 7% of tenants live in homes built after 2002.

Given the age profile of our stock, there is a need to carefully consider how to invest more significantly in pre 2000 stock, which makes up the majority of our housing stock, to ensure they these properties remain sustainable for the HRA.

Figure 3: Housing Stock by Age and Type.

Build Date	House	High rise	Tenement	4 in a block	Other flat /maisonette	Total by age
PRE 1919	4	0	1233	0	0	1237
1919 - 1944	237	0	2217	1660	0	4114
1945 - 1964	3073	254	2141	428	211	6107
1965 - 1982	1852	3628	3247	29	444	9200
1983 - 2002	151	58	368	9	683	1269
POST 2002	468	0	1112	78	97	1755
TOTAL:	5785	3940	10318	2204	1435	23682

Data extracted from our Choice Based Letting system shows that homes built after 2000 attract by far the highest number of bids when they are listed on the system. There is considerable evidence that tenants believe that there has been an under investment in older stock and that this is heavily impacting on tenant selections. Financial data would support this view. Insight from complaints suggests that this is most prevalent when new housing developments are built in neighbouring streets.

There is significant churn with every release of new build housing stock. Over the last year there were 2360 terminations and 11% of all stock was relet; this is thought to be high compared to other landlords.

Tenants are, by far, most likely to bid for cottage style homes. Homes in multi-storey flats attract on average only 11 bids compared to cottages, most often with gardens, attracting on average 177 bids.

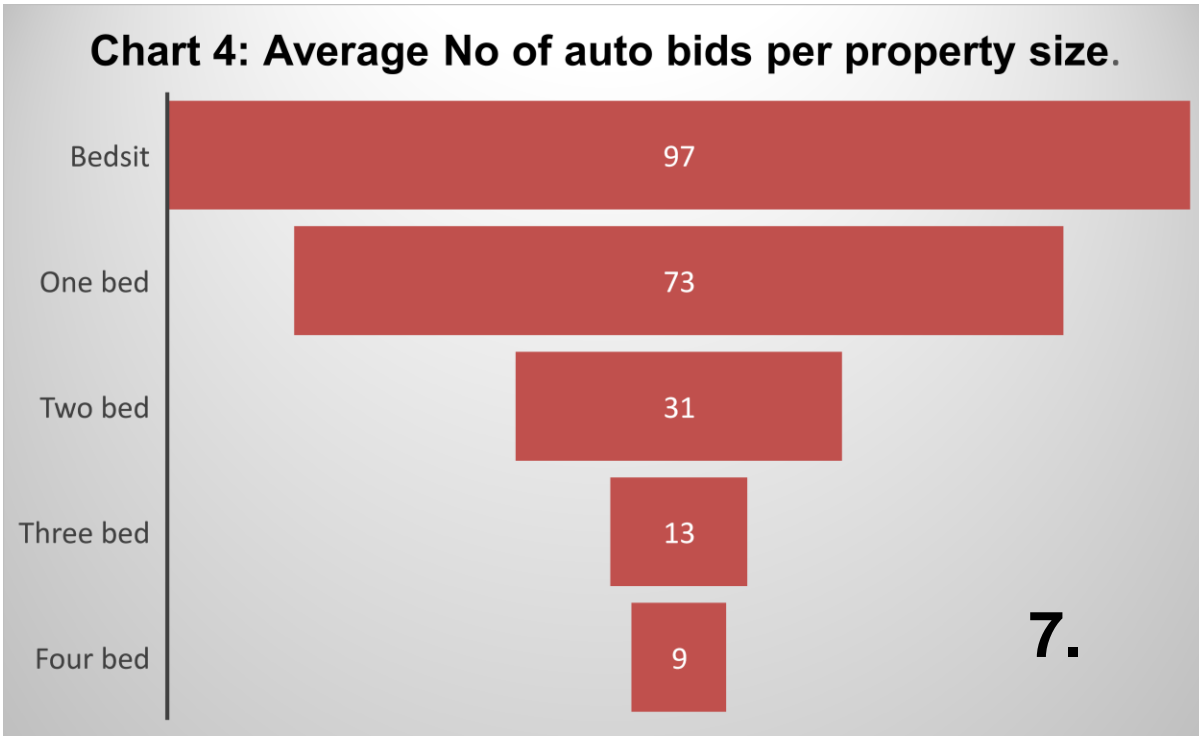
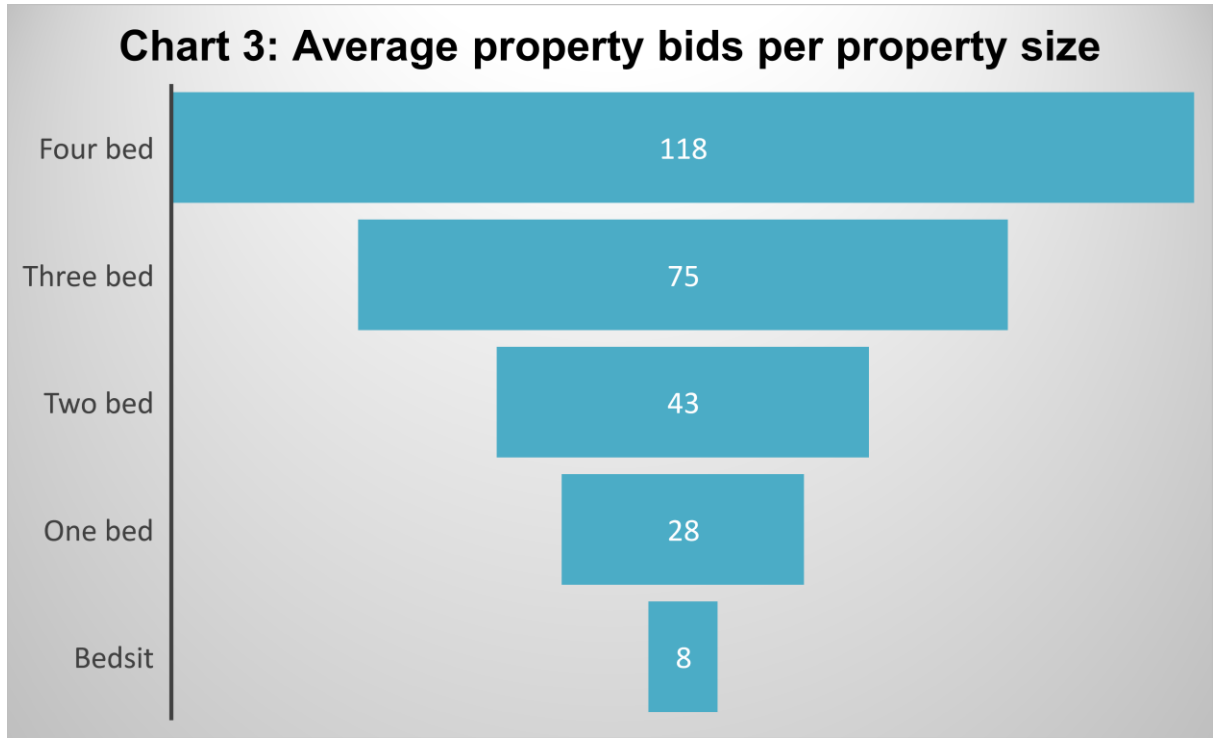
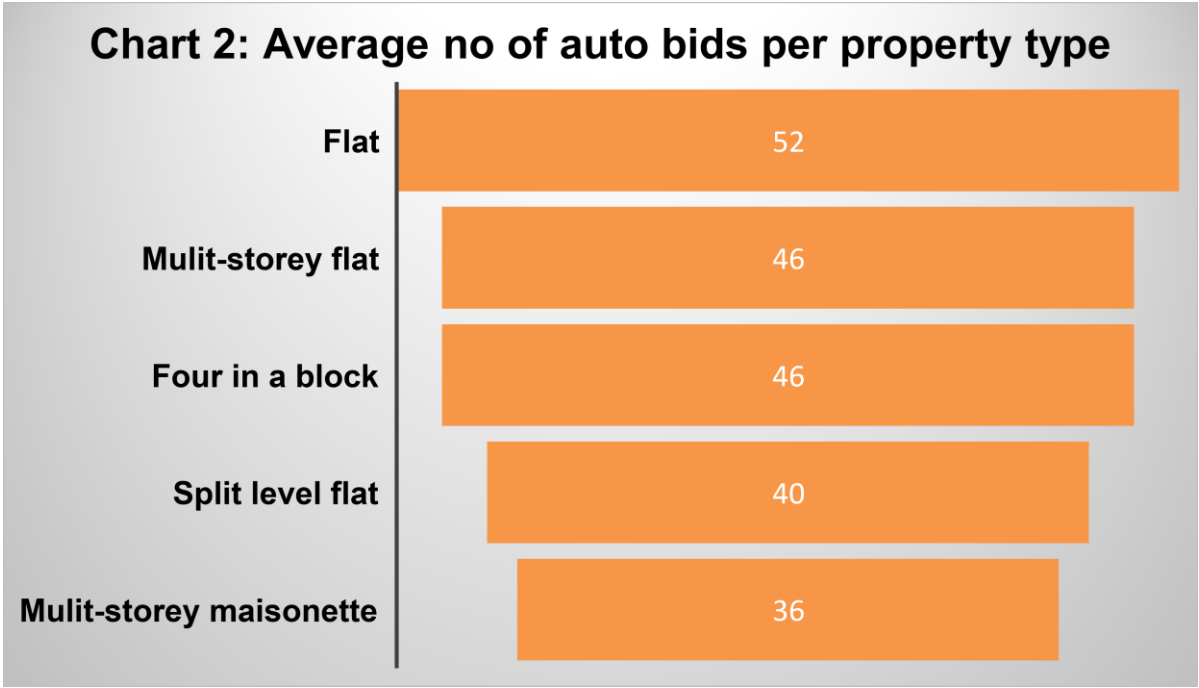
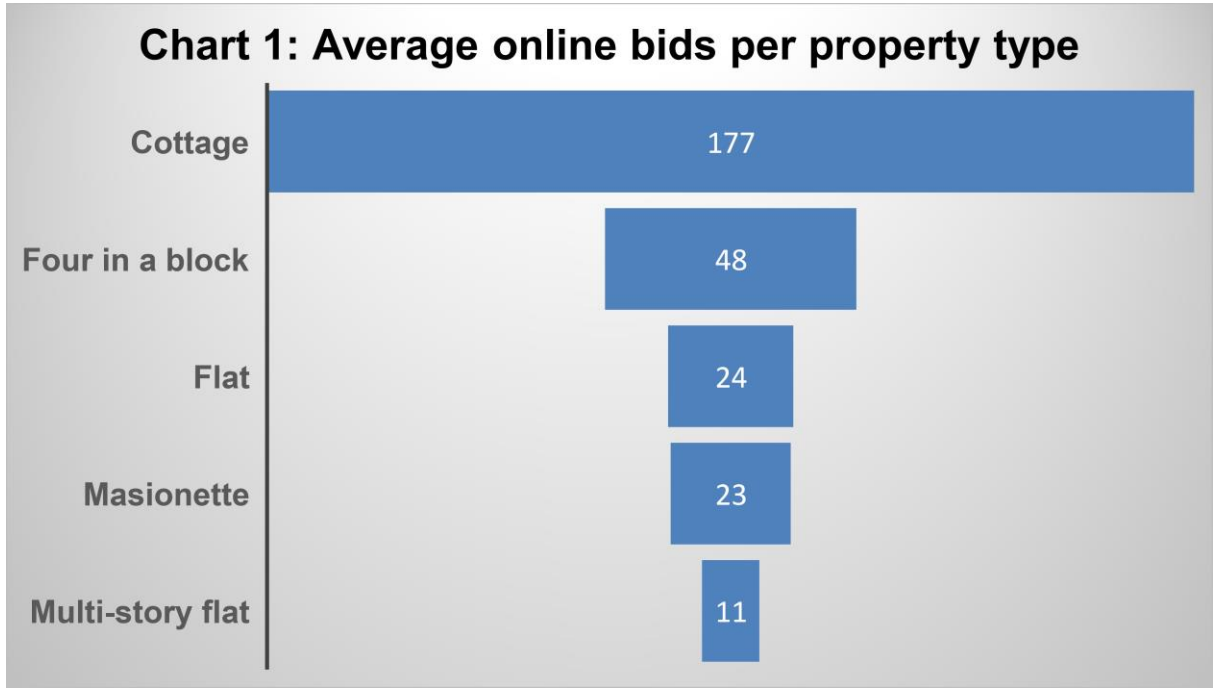
Auto bid, applied for those with an urgent housing need such as those who are experiencing homelessness, is applied most often to flats.

Although most of those presenting with an urgent housing need are single and require only one bedroom, there are others with children who are seeking larger properties.

Demand for larger properties (3 bed + = 71% of average property bids) is high, and this can lead to families being housed in unsuitable accommodation for longer periods of time and needs to be addressed.

Figure 4: Average No of Bids through Choice Based Lettings by age of property.

	Built After 2000	Built Between 1950 -2000	Built Prior to 1950
Void Editions	421	1942	1104
Total Online Bids	40300	66645	32373
Av Online Bids Per Edition	95.7	34.3	29.3

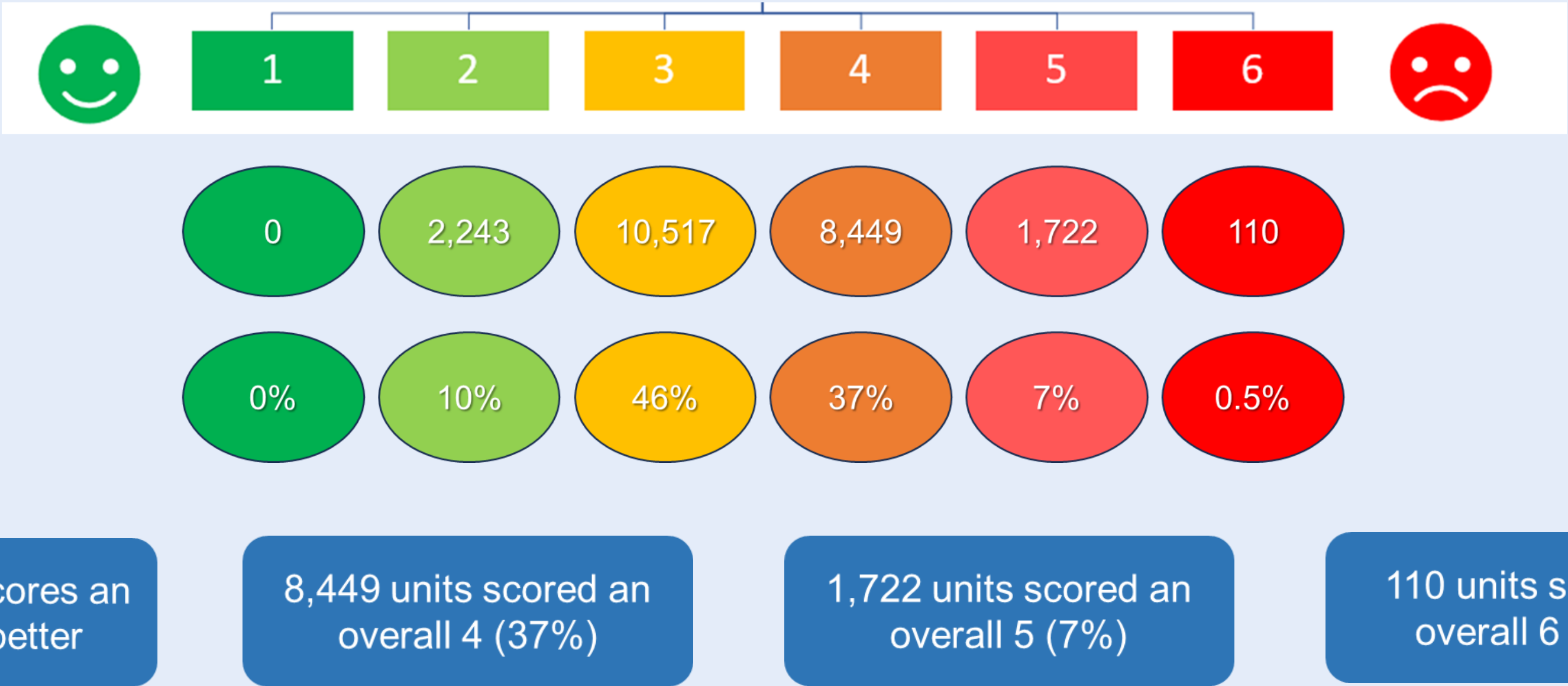


What is the Housing Data Model telling us?

As the Housing Asset Model is refined, it will provide a real time assessment of the performance of each individual property based on Current Costs, Future Costs and Demand information. This will produce a RAG score:

- Red stock - poorly performing and requiring major investment/management interventions to improve current position;
- Amber stock - opportunities for improvement with acceptable levels of investment/management interventions to improve current position;
- Green stock - performs well across most indicators and requires minimal investment/management interventions to retain current position.

In time the Model will also detail the actions that may be required to either maintain or improve performance. The initial review of data in the model shows the number of properties falling into each RAG category. At a high level, this shows the need to disinvest in some properties and quickly address issues in others before they too require disinvestment. The Asset Plan in 2026, will explore the insight from the cleansed data Model in more detail.



Our Housing Stock – Service Performance

Chart 5 shows that progress is being made in terms of collecting rent due with local data better than the national average. This has led to a steadying of what was a rising trend in rent lost. However, the high number of housing voids means that over 8% of potential rent is not realised and this impacts on the general health of the HRA. There is a need for this Housing Asset Plan, and the related Housing Emergency Plan, to help address this in order to maximise the resources available to the HRA.

As shown in Figure 5, the cost of repairs and maintenance has significantly increased over the last 5 years. This is influenced by a number of factors including the increased cost of materials, wage inflation, pressures within the construction sector, increasing regulatory requirements and increased costs due to the general age and condition of the stock. A review of housing complaints shows that numbers of complaints around condensation, damp and mould is higher to older properties and the number increasing. Evidence shows these can link to respiratory illnesses, skin conditions, and mental health issues. There is growing evidence of the need to invest more significantly in older housing stock to ensure that properties are compliant with current standards and attractive places to live. This will require investment.

The level of tenants refusing cyclical maintenance and planned upgrades remains high (often as high as 50%). This impacts on void times and wastes valuable time that could be invested more wisely.

The need to prioritise work to address voids and support those impacted by RAAC has led to other assets, such as those listed in Figure 6, not being marketed. As a result, these assets are not helping fund the HRA. A long-term plan is required to address this. Consideration also requires to be given to emerging national expectations such as EV charging points.

Chart 5: Rent collected as a percentage of rent due

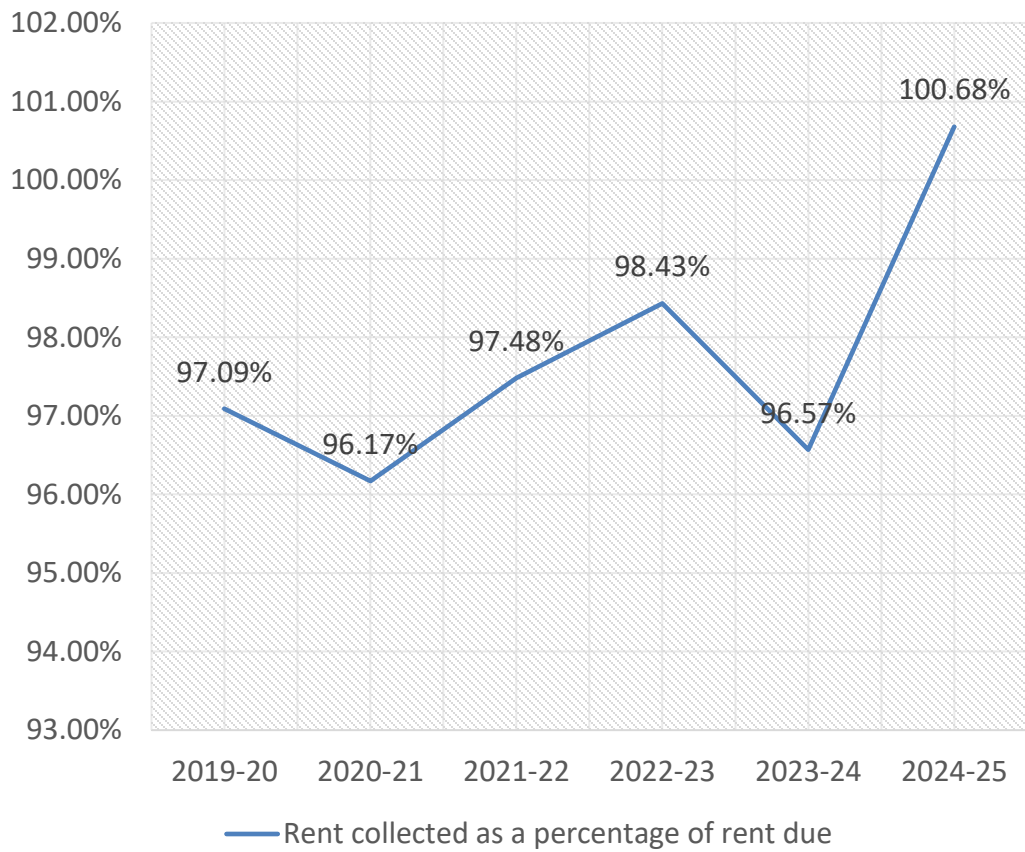


Figure 5:Spend over 5 years on repairs and maintenance

2024/25	2023/24	2022/23	2021/22	2020/21
£'000	£'000	£'000	£'000	£'000
44,688	43,855	36,194	30,383	27,159

Chart 6: Percentage of rent due lost through empty properties

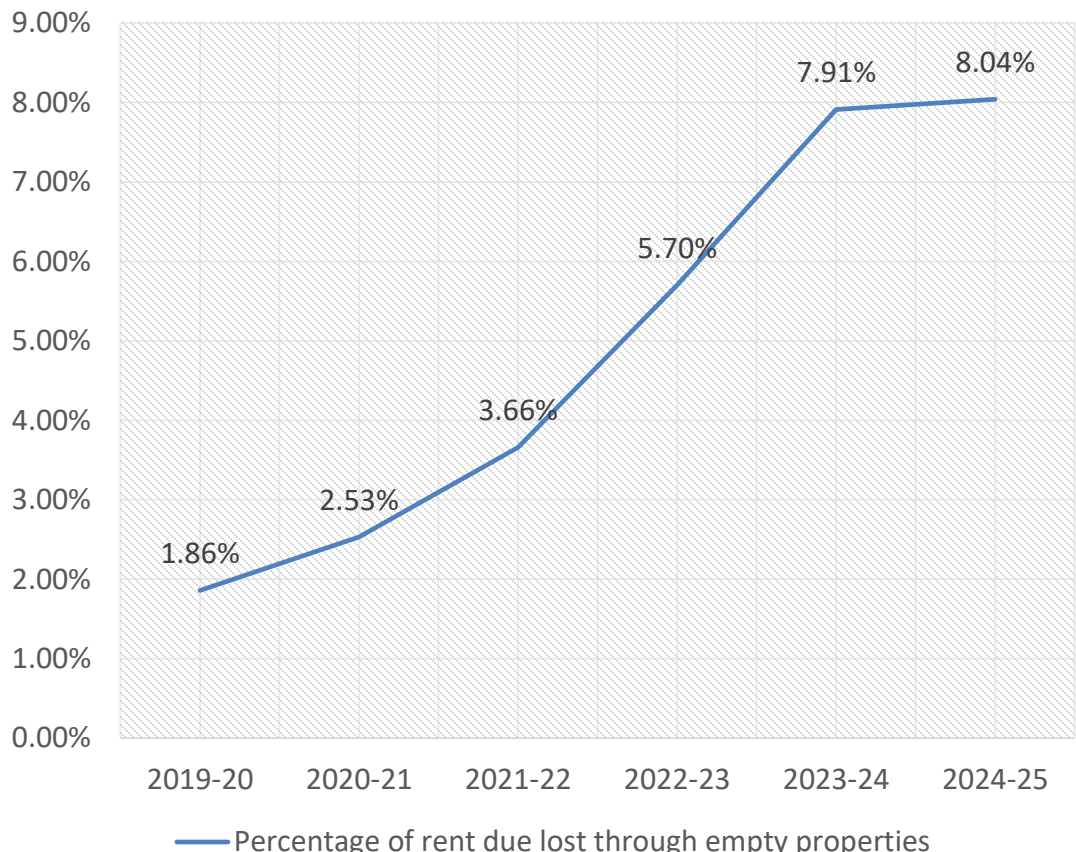


Figure 6: Other Assets

Other Assets	
Hostel	1
Garage sites	241
Lock up garages	2022
Parking spaces	907
Travelling People’s Sites	2

Our Housing Stock – Investment Performance

There are currently 1,698 blocks where ACC have 50% or majority share of ownership, and 876 blocks where ACC have minority ownership. As properties get older, the costs of maintaining them significantly increases. Financial sustainability risks are particularly acute in properties of non-traditional construction and properties with mixed ownership due to the inability to secure agreement and resources from all owners for necessary works.

The issue of undertaking communal work to low rise flatted blocks is problematic due to there being no factoring arrangements in place across the majority of the stock. This can lead to a lack of agreement on required works which leads to repairs work either being delayed or not progressing, and limitations on progressing maintenance and repair works. There is a need to address this.

A consultation looking at longer term plans for 8 city centre multi-storeys showed that those living in multi-storey properties generally favoured a “do minimum” option (50% chose this option) with 34% selecting refurbishment and 16% the “demolition” option. Residents favoured the ‘do nothing’ option as they did not want the upheaval of more intrusive works and were concerned about costs. Whilst the costs of maintaining these properties in the longer term has been considered by officers, the impact of this on homeowners needs to be fully understood by homeowners to determine affordability for them. In addition, our Housing Asset Model requires to factor these significant costs into modelling when all data has been cleansed. There is a need to work with homeowners to determine the best way forward given the considerable affordability concerns.

The current cyclical maintenance and repair arrangements are detailed in Figure 7. However, a high proportion of tenants refuse these works due to the general upheaval involved. There is a need to look again at this programme to determine if resource could be better utilised in the short and longer term.

Over the last decade, the primary focus of the Council's investment in its housing estate has been on upgrading internal facilities to the modern Scottish Housing Quality Standard. Over the coming decade, in addition to maintaining homes to modern Scottish Housing Quality Standard, it would be prudent to also focus on the external fabric of the Council's housing estate and making thermal improvements to homes to alleviate fuel poverty and reduce condensation, damp and mould. Consideration should also be given to improving the quality of the existing greenspace wherever possible.

Chart 7: Satisfaction Value for Money

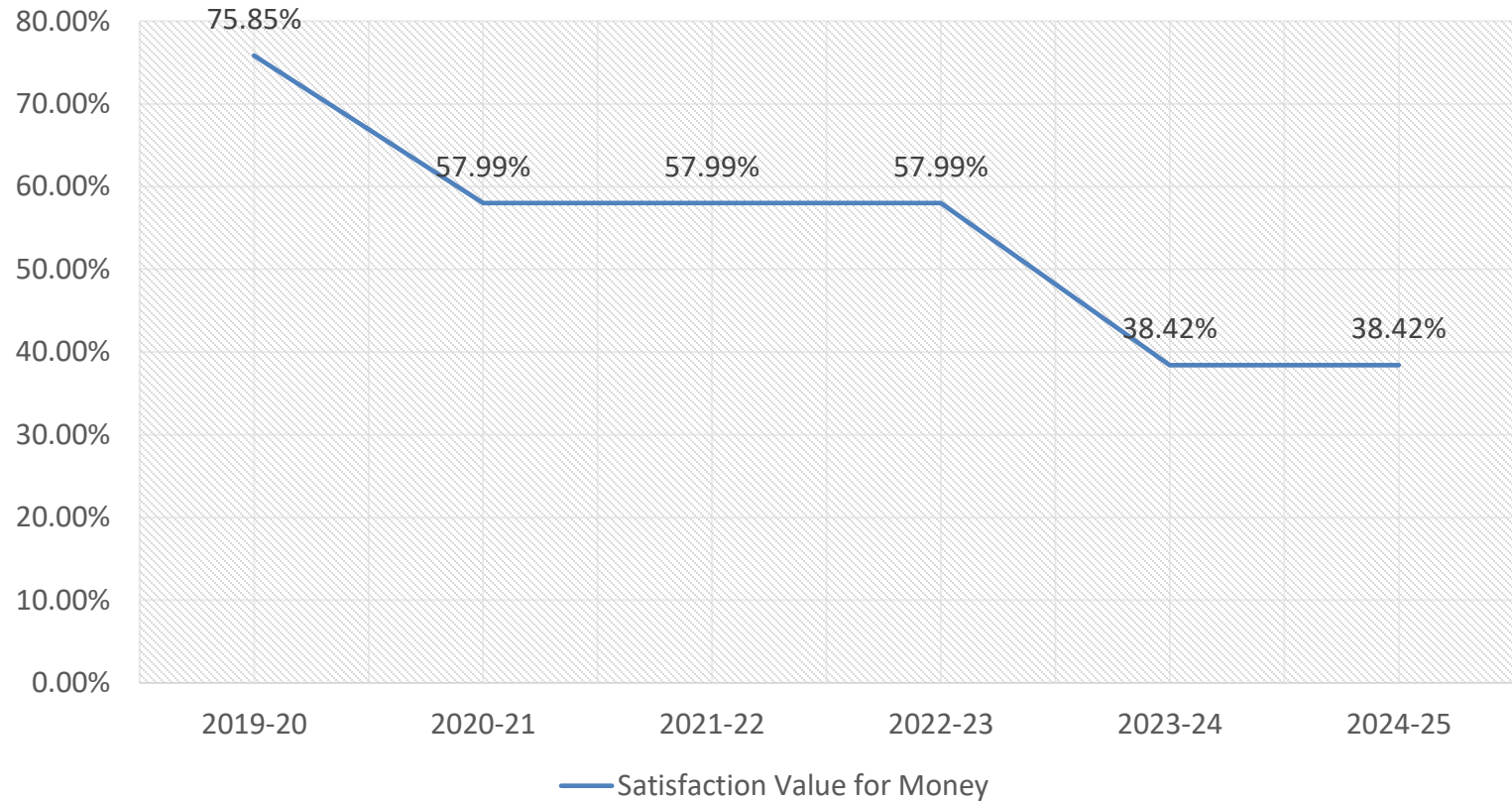
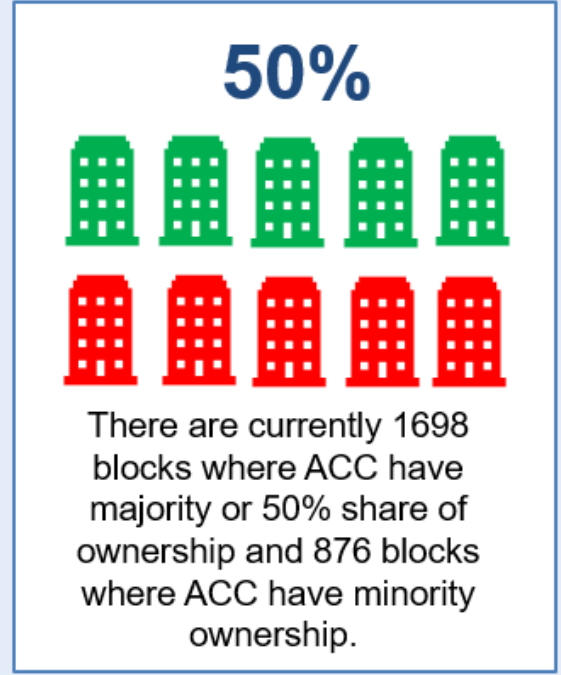


Figure 7: Cyclical Maintenance

Component	Lifecycle (years)
Bathroom	30
Kitchen	20
Heating systems – boiler	15
Heating systems – radiators	15
Windows	30
Doors	30
Wiring	30
Pitched Roofs	60
Flat Roof	30
Downpipes & Gutters	60



Our Housing Stock – Financial Performance

Chart 8 shows the level of Housing capital spend has been high over the last 5 years, rising from £57m in 2020/21 to £116m in 2024/25. Much of this additional spend is linked to the new build programme being undertaken over these years. New build homes currently cost around £250k per property before any grant income has been applied.

This level of spend requires funding, through borrowing, grant income (for new build) and capital from current revenue (CFCR).

Grant income has been a mixture of Scottish Government (SG) funding from the Affordable Housing Supply Programme budget, Council Tax second homes and developer obligations. Scottish Government provides no funding to the revenue account, and all expenditure must be funded by tenants’ rents.

As you will see from Chart 9, the funding from CFCR has fallen from £28m in 2020/21 to £0 in 2024/25 due to the level of spend on pay awards, repairs and maintenance (which includes additional requirements to manage an increasing regulatory framework e.g. damp and mould works to meet national standards) and the decision to approve a lower increase in rents, 4.7% instead of 8.5%.

CFCR allows a reduced level of borrowing to be undertaken for the capital programme, for each additional £1m of borrowing it costs the HRA £60k per annum.

The 30 Year Business Plan details how our debt levels are increasing compared to the other local authorities who have an HRA, from 21 out of 26 LA’s in 2020/21 to 9th in 2023/24. The Quarter 1 Financial Monitoring Report to Finance & Resources Committee on 6 August 2025 shows for the HRA the ratio of financing costs to net revenue stream is 21.7%. 21.7% is unsustainable and requires a significant rental increase to ensure sustainability.

The Council has a working balance, the HRA Reserve, which has been built up over several years created from surpluses achieved by the HRA. This reserve is necessary to ensure the HRA is financially resilient and can meet any unforeseen or exceptional circumstances for example inflationary pressures, or the emergence of new risks like RAAC. In the 2025/26 budget it was agreed to utilise £792k from reserves, this was at a reduced level of £3.161m in 2024/25 to approve a lower increase in rents.

Chart 8 :Housing Capital Spend

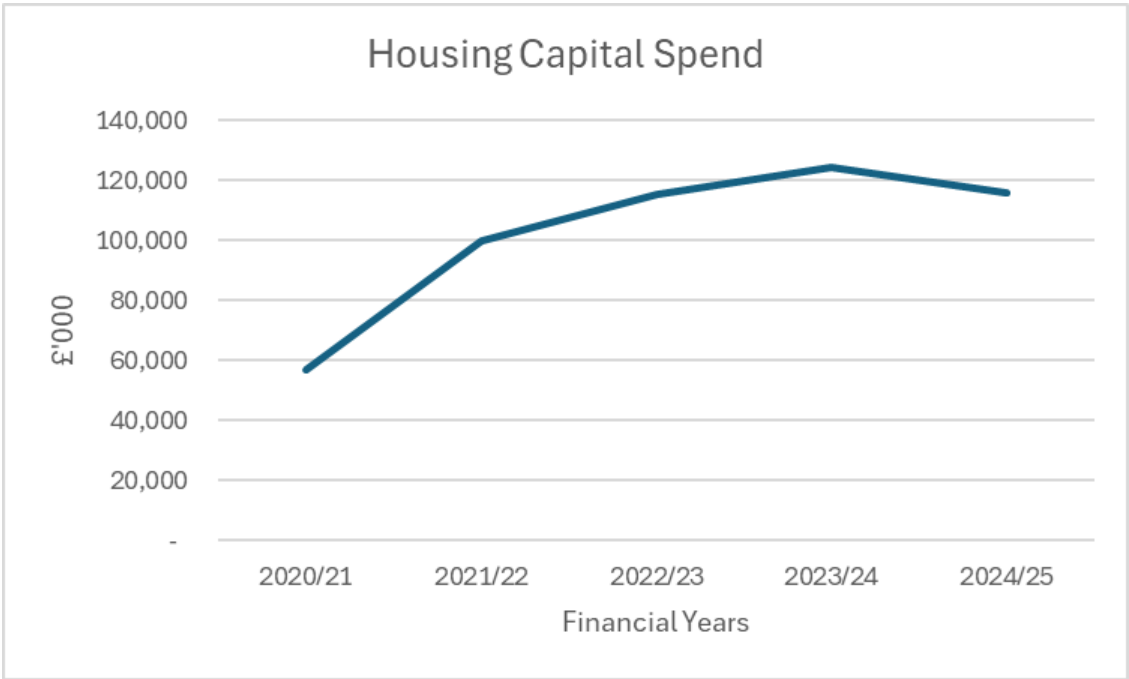
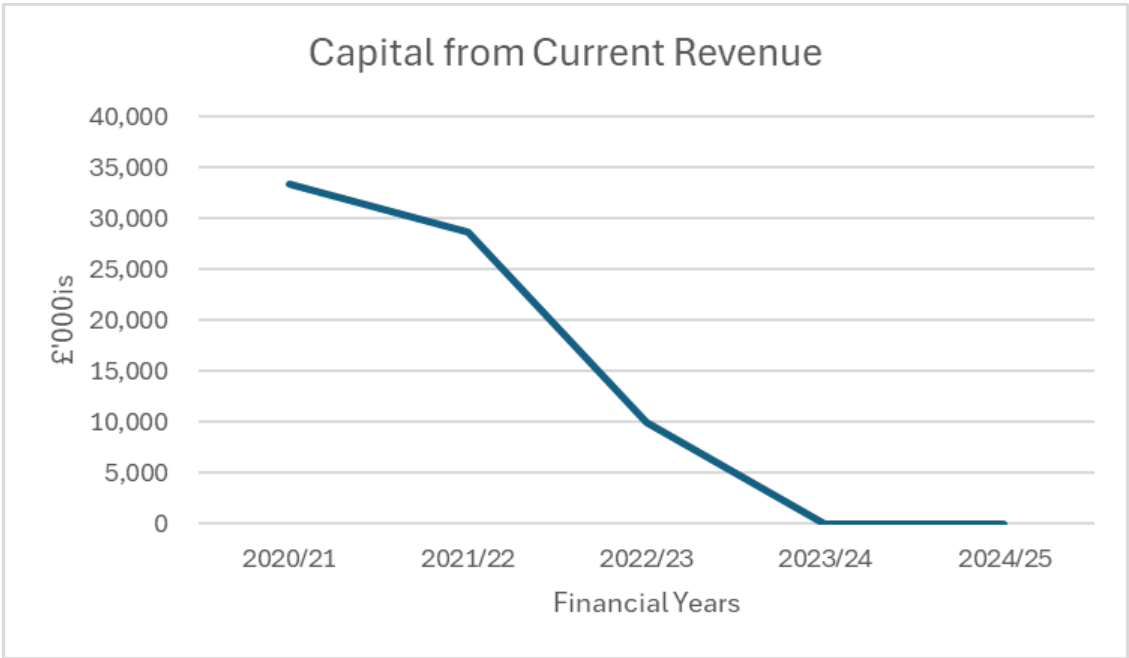


Chart 9 :Capital from Current Revenue



Our Housing Stock – Customer Performance

After a peak of tenancy offers refused during the pandemic, levels of refusals have more or less returned to pre-pandemic levels. There are, however, far more refusals of older council stock than new build stock.

There is significant evidence that adaptations help tenants remain at home for longer, and also evidence that adaptations to individual homes are more likely to meet the needs of some individuals than those available in our amenity and sheltered accommodation. There is a need to look at our provision in the longer term to ensure that it is equipped for the increasingly complex needs of our tenants, given the high cost of some adaptations and waiting times.

There has been a marked decrease in tenant satisfaction on the quality of homes and their level of satisfaction with the overall service. There is a clear correlation between reducing levels of satisfaction and the extensive new build programme. Tenants perceive that we have a two-tier housing system, particularly the 93% who do not benefit from a home built after 2000. There is a need to invest more significantly in older properties.

The number of relets are currently higher than ever before. This equates to around 11% of our stock being relet over 2024/25.

Chart 10: Tenancy offers refused

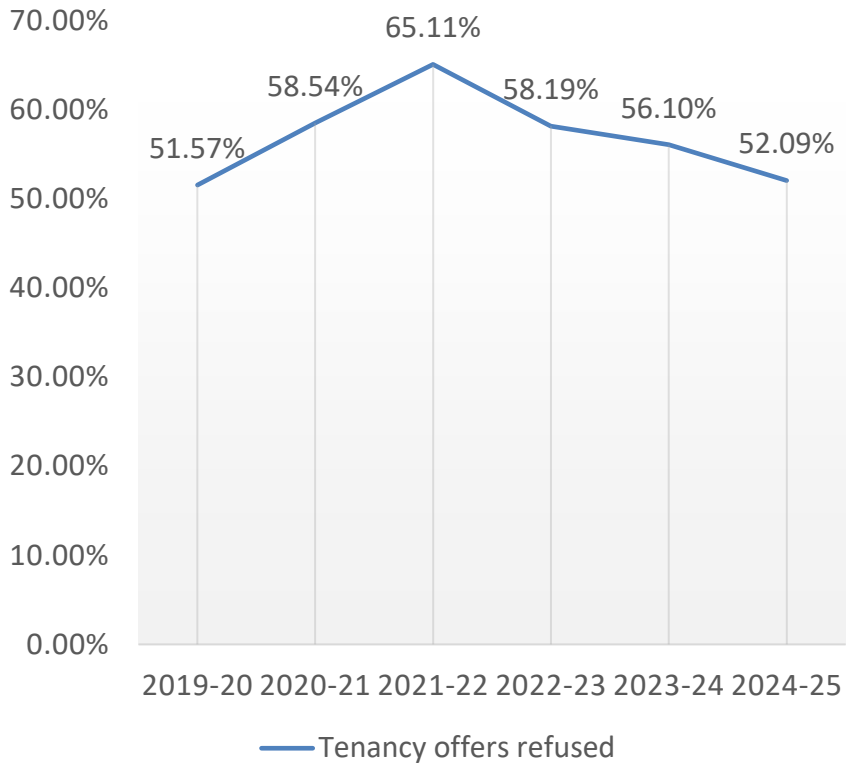


Chart 11: Adaptations start of year

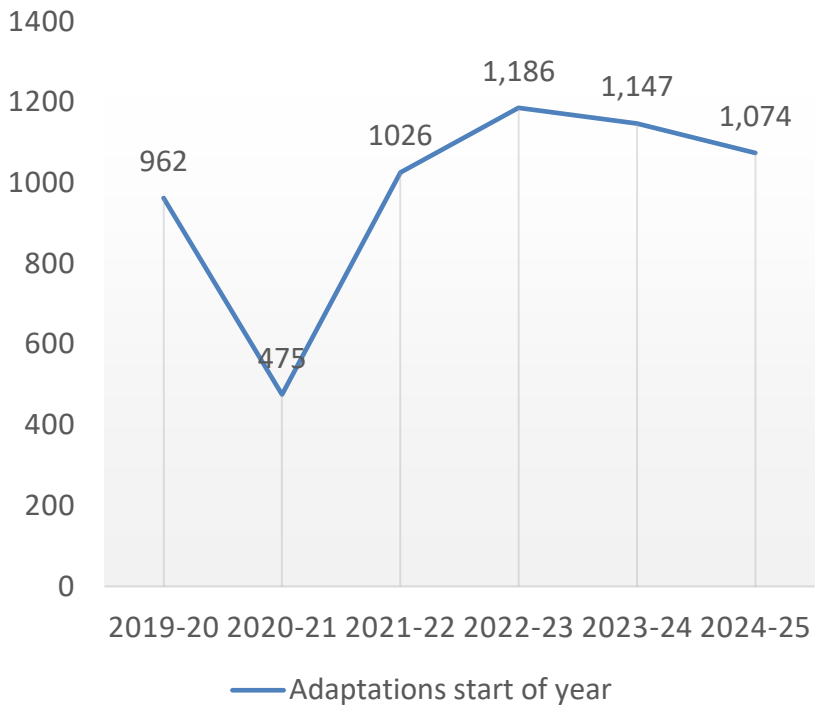


Chart 12: Properties meeting SHQS

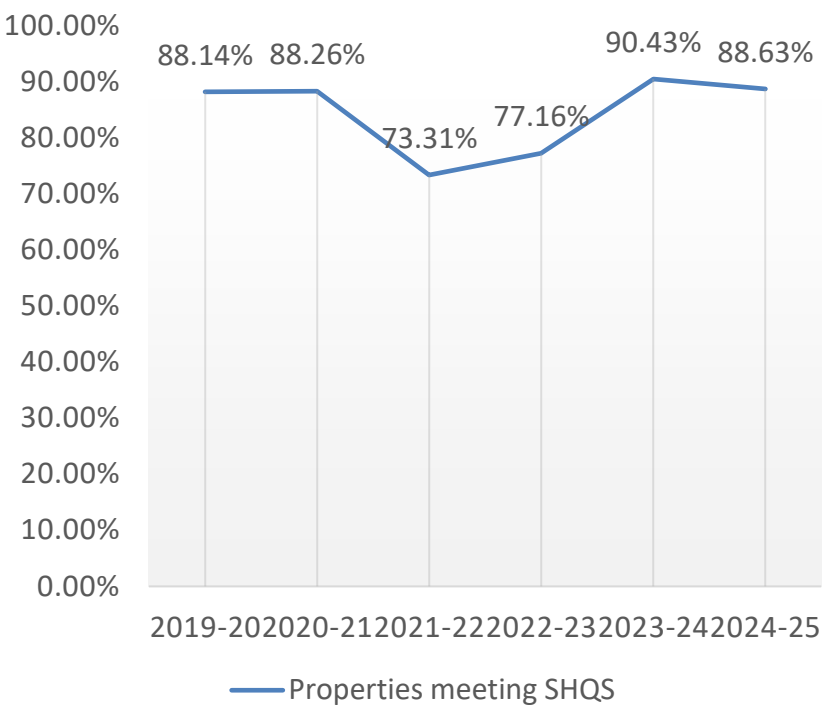


Chart 13: Quality of Home

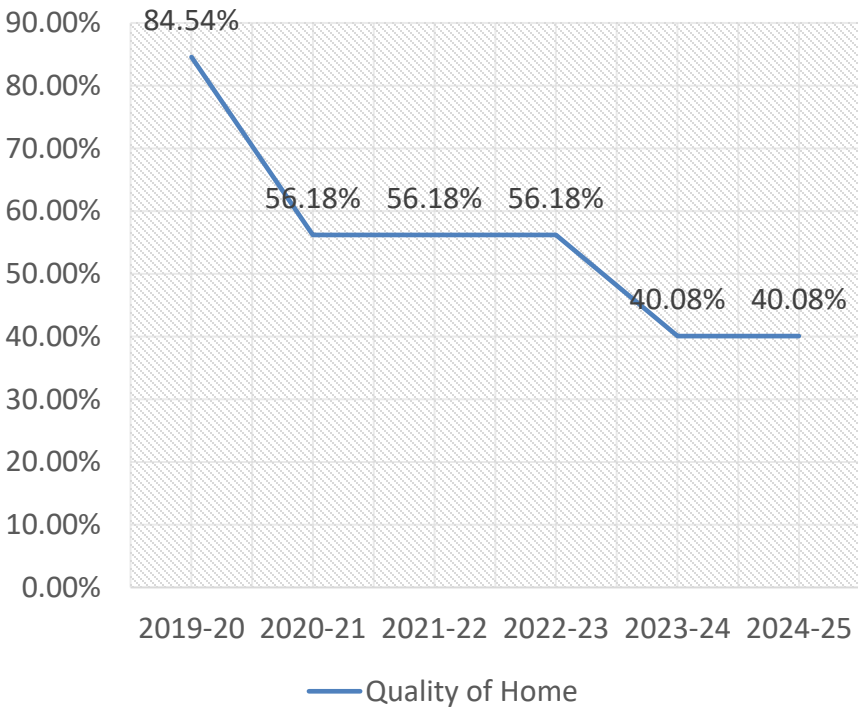


Chart 14: Satisfaction with the Overall Service

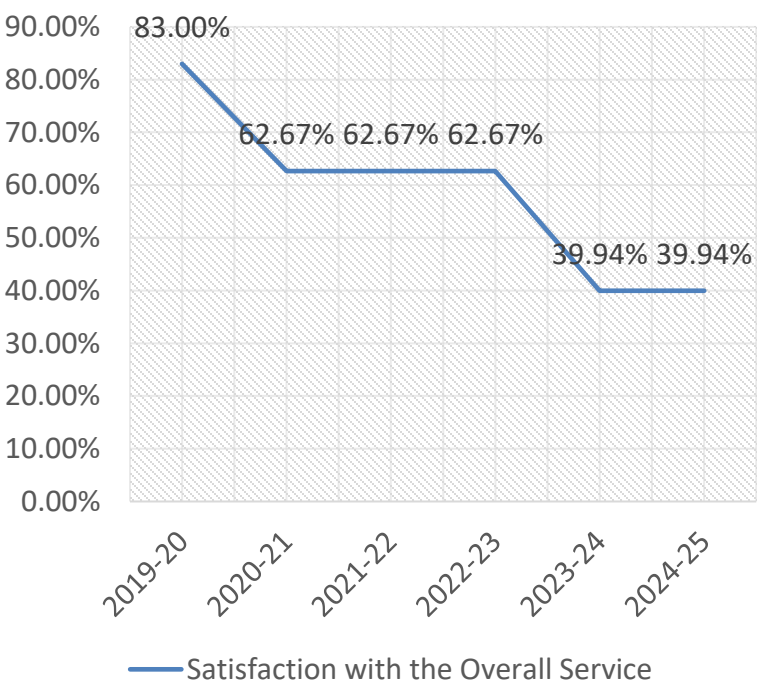
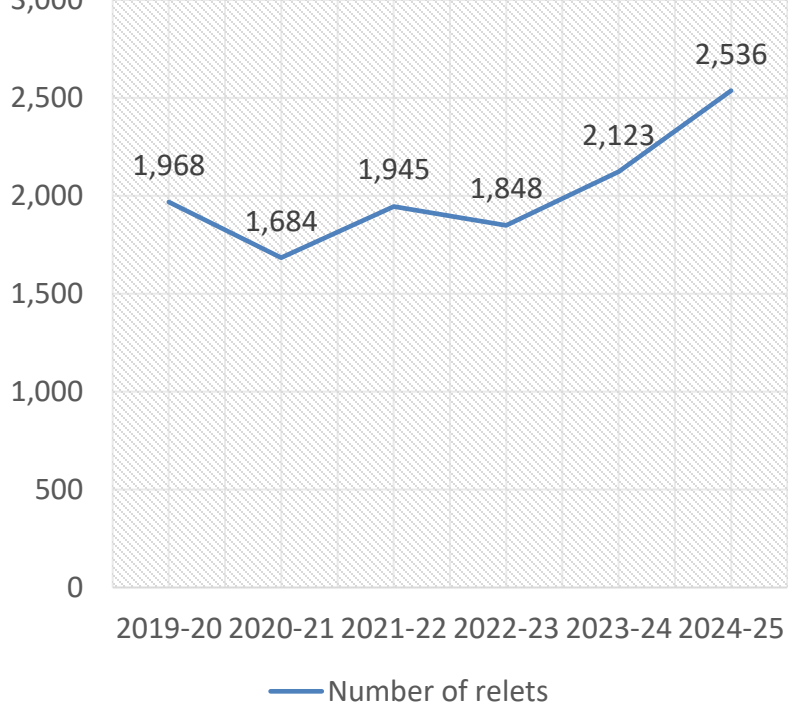


Chart 15: Number of relets



Our Housing Stock – Energy Performance

Our current capital programme has for the last number of years being influenced by properties meeting SHQS and EESSH (also EESSH 2). Approximately £50 million is spent per annum on capital upgrades in these areas.

90.4% of our stock meets EESSH requirements. To meet these requirements properties must have an energy rating shown in the table below. Generally, where properties do not meet these requirements, it is due to tenant refusal or the nature of the property. Some of these works can be picked up during void periods, but this does contribute to longer void times.

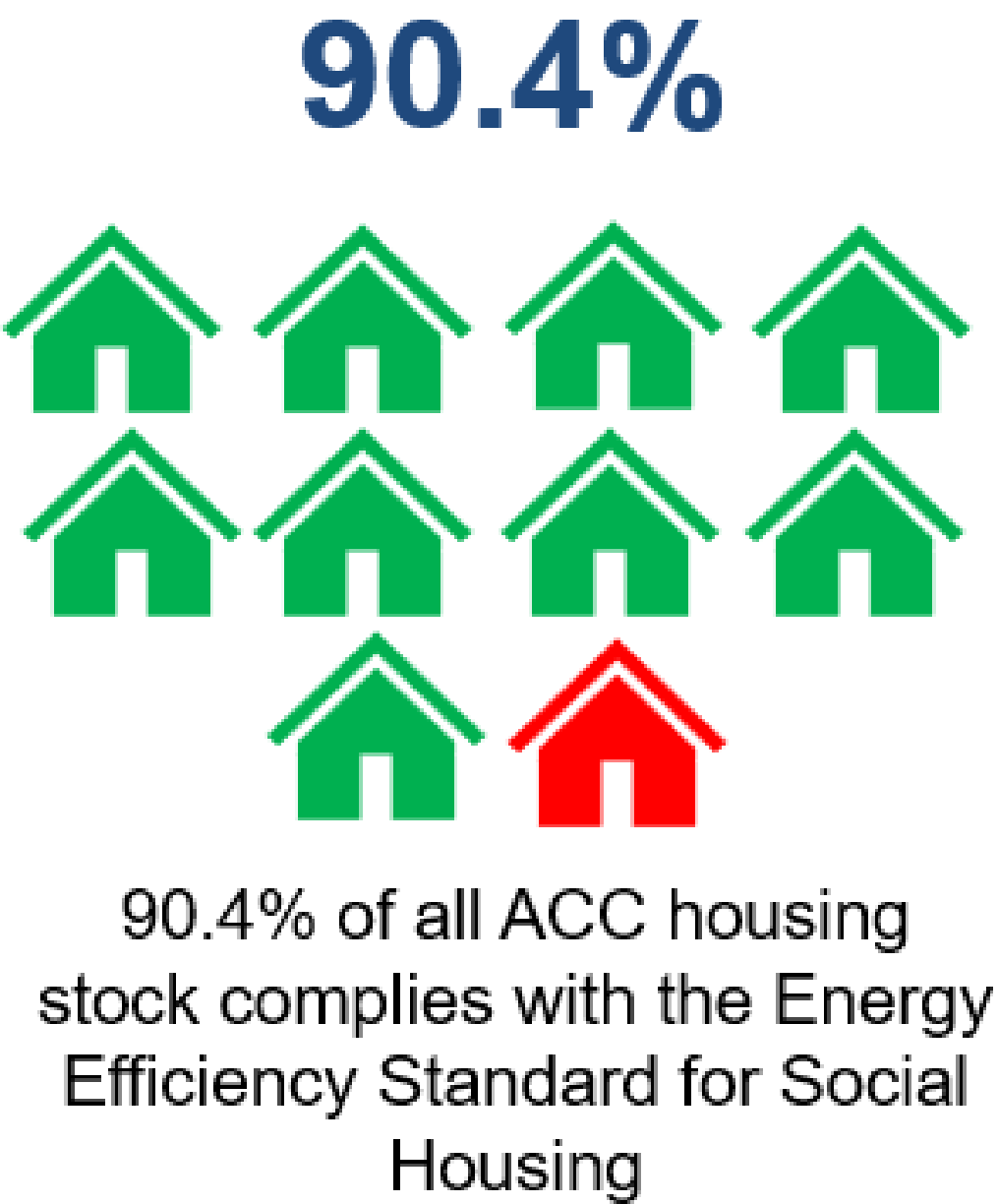
Figure 8: Energy rating

Dwelling Type	Gas (SAP 2012)	Electric (SAP 2012)
Flats	69	63
Four in a block flats	65	62
Houses (other than detached)	69	62
Detached	60	57

Requirements to meet EESSH2 are currently under review and are to be replaced by the Net Zero Standard in Social Housing. It is unclear when this guidance will be issued although it is anticipated it will create further financial pressure on the stock in relation to both ‘fabric first’ improvements and general de-carbonisation on the stock. This requirement will need to be budgeted for. The considerable cost of meeting increased standards on older stock necessitates that we look to reduce the limited standards within our control. It is also important that we start to quantify the true cost of meeting national standards so that they can be adequately prioritised within budget setting processes.

At the moment, approximately 50% of annual capital spend, excluding new builds, is directed towards energy efficiency works to properties. It is anticipated that this level will have to increase in future, and a decision will require to be made on stock which will never, at a reasonable cost, meet increasing standards.

Pilot projects looking at full house retro-fit and de-carbonisation have identified a range of problem statements and positive solutions, but at significant cost in what is still an immature construction market. Consideration will require to be given on how best to move forward.



Our Housing Stock – Place Performance

The average time to relet properties has steadily increased since the pandemic. This can be attributed to a number of factors including the increasing volume of voids, tenants being more selective in their preferences through the Choice Based Letting system, the overall complexity of the void path and use of Choice Based Letting bidding cycles. The complexity of the void path is being addressed through the Housing Emergency Action Plan.

A total of 231 participants identified as belonging to a Priority Neighbourhood (PN) (77 Central PNs, 99 North PNs and 55 South PNs) participated in the Your Place, Your Plans consultation. Figure 7 shows mean scores for the priority neighbourhoods in each locality. On the whole, the pattern is broadly similar for the three priority neighbourhood groups however, Housing and Communities does not feature in the highest scoring.

Data on SIMD quintile is available for 592 participants. Of these, 12.2% were in quintile 1, 23.6% were in quintile 2, 15% were in quintile 3, 13.9% were in quintile 4 and 35.6% were in quintile 5. Overall scores are charted in Figure 8 on the right, exemplifying the considerable difference in reporting based on SIMD quintile with most variance seen across the housing and community theme. Influence and Sense of Control is consistently scored low across all SIMD quintiles. There is a need to empower tenants to have a voice in decisions taken around the HRA more fully as we shape the next version of this Plan. Doing so will help increase our level of confidence that decisions take account of affordability and contribute to reducing the inequality gap.

Recognising the impact of housing on health and well-being, we will give consideration to proportionate investment in housing assets to support low income households as a means of improving health outcomes and equity. This includes thinking carefully about the condition of amenity spaces to inform longer term planning.

Chart 16: Average time taken to re-let properties (days)

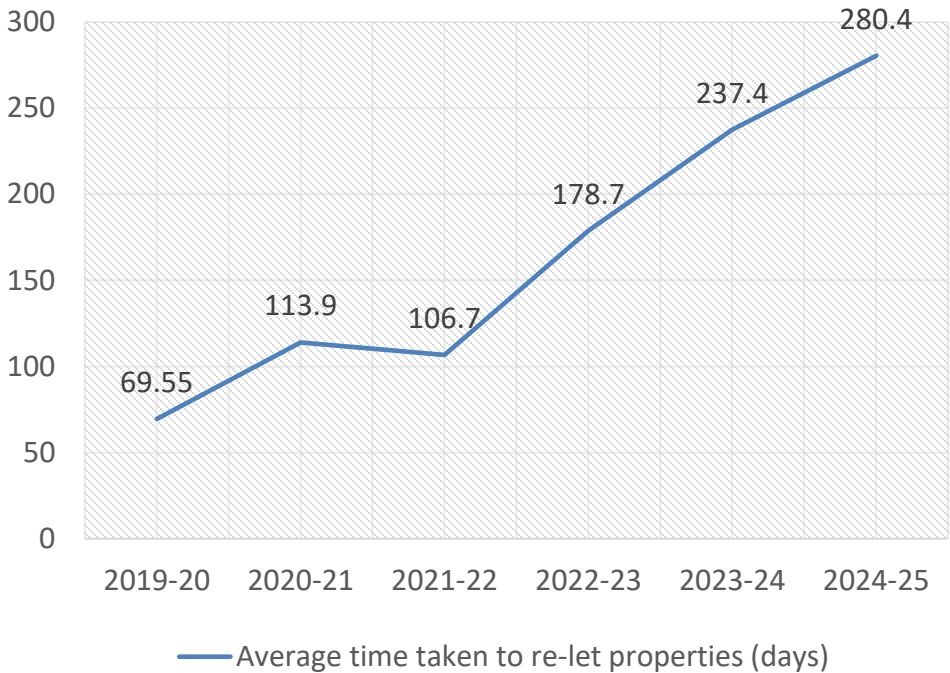


Chart 17: Management of Neighbourhood

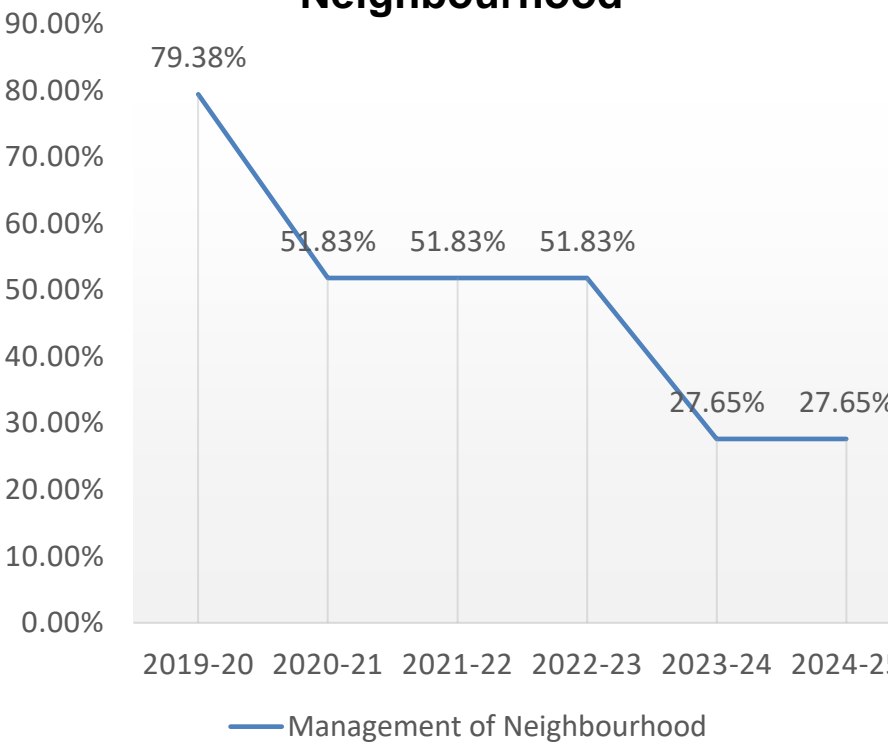
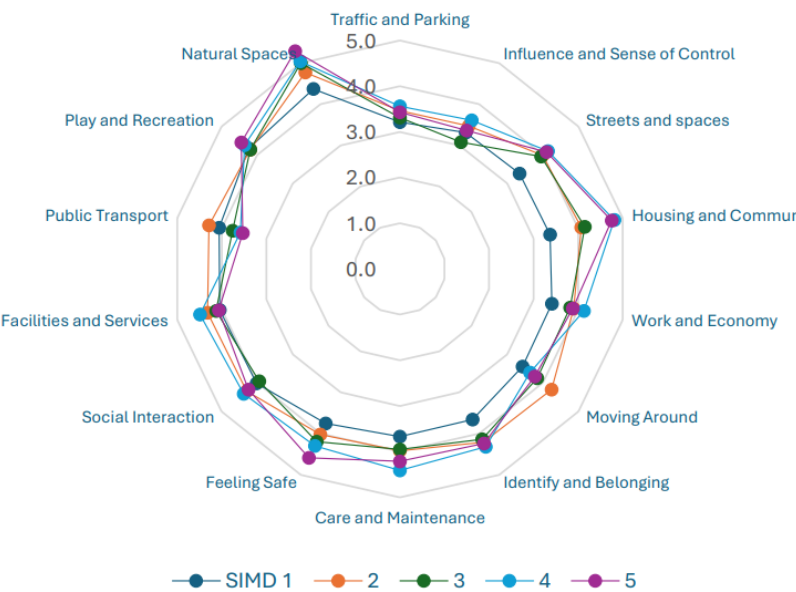


Figure 7: Priority Neighbourhood Mean Scores

	Central PNs		North PNs		South PNs	
	Theme	Mean	Theme	Mean	Theme	Mean
Lowest	Influence and Sense of Control	3.3	Traffic and Parking	3.5	Influence and Sense of Control	3.2
	Traffic and Parking	3.4	Care and Maintenance	3.6	Traffic and Parking	3.3
	Streets and spaces	3.6	Influence and Sense of Control	3.7	Care and Maintenance	3.4
	Moving Around	3.7	Streets and spaces	3.7	Streets and spaces	3.9
	Work and Economy	3.7	Feeling Safe	3.8	Feeling Safe	3.9
Highest	Natural Spaces	4.7	Natural Spaces	4.9	Public Transport	4.7
	Play and Recreation	4.3	Play and Recreation	4.6	Social Interaction	4.5
	Feeling Safe	4.1	Identify and Belonging	4.4	Identify and Belonging	4.4
	Facilities and Services	4.1	Public Transport	4.4	Natural Spaces	4.3
	Identify and Belonging	4.1	Facilities and Services	4.3	Moving Around	4.3

Figure 8: SIMD Mean Scores



Our Housing Stock – Health and Safety Performance

On a cyclical basis a range of work is required to properties to maintain them safely along with reactive repair works. This takes significant resource across our estate and requirements evolve and adapt over time.

Around £5 million per annum is spent on gas safety through an external supplier with high levels of compliance (current compliance sits at 100%). As the estate de-carbonises this level of spend can reduce, but other than the District Heat Network other solutions are difficult to manage. The number of properties where checks cannot be completed due to the debt on meters, resulting in supplies being capped, has increased in recent years.

Moving to District Heat Networks creates an additional demand not only for new systems but to remove gas supplies and where they impact on other appliances.

Requirements around EICR checks on housing has been introduced in recent years, a specialised team is being assembled to deliver this area where there have been problems in undertaking this work, predominantly due to access issues. This is being funded through a re-alignment of existing budget. Currently 90% of our stock is EICR compliant.

Damp and mould in our estate requires more detailed reporting than previously and represents high levels of tenant complaints. Our performance needs to improve as a result of our own aspiration and Awaab's Law.

The Grenfell enquiry has made a range of recommendations in relation to fire safety within buildings, particularly multi-storeys. We have been successful in securing Scottish Government funding to undertake Single Building Assessments (SBA) on over 20 buildings so far, which may lead to a further requirement for capital investment. Investment in upgrading common system in recent years has had a significant impact in the number of false alarms within buildings.

Investment continues in upgrading building systems as part of the analogue to digital journey.



The Key Challenges we need to overcome

A review of all available data has identified the need to consider how best to address the following challenges.

We need to ensure the financial sustainability through our Asset Management approach

We need to have an adequate supply of housing to meet demand

We need to ensure that our housing stock is sustainable for our changing population

We need to review our approach to minority and shared ownership

We need to address stock condition in older properties

We need to develop a sense of place, prioritising neighbourhoods with new builds and SIMD

We need to review how we manage ancillary properties etc.

We need to continue to ensure compliance with changing standards

The Current Standards

Compliance with the Energy Efficiency Standard in Social Housing, and in time EESSH 2, which is as yet unknown.

Make adaptations to tenant homes to help them sustain their tenancies and independence.

- Address and report damp, condensation and mould issues in our older buildings (Regulator reporting requirements as yet unknown)

Grenfell recommendations and works associated with single building assessments, with required actions as yet unknown.

Compliance with the Scottish Housing Quality Standard.

The Gold Standard (local standard) for new build properties and consideration of how we balance this with investment in neighbouring properties (ACC Standard)

Health and safety programmes such as Gas and Electricity upgrades (tenants can resist the Council accessing their homes).

Capital improvement updates such as kitchen and bathroom (tenants can resist the Council accessing their homes) (ACC Standard)

Access to EV Charging points, which is as yet unknown.

Our Plan

Having considered the range of data available for review, clear priorities are emerging to support our short-term management of housing assets.

Short-term plans under each key challenge are set out over the remaining pages, with each action graded to help inform our prioritisation of actions:

- Actions that should be immediately taken forward (given a priority of 1) will progress pending agreement of this Plan.
- Work that can be planned for/commissioned over the coming year with a view to informing the next iteration of this Plan has been given priority 2, given that we are not at the stage of seeking a strategic decision.
- Finally, work that will be progressed in future years has been graded as 3.

Some of the actions across the different challenges, are linked. Linkages have been highlighted.

We aspire to furnish members with a Long Term (30 year) Housing Asset Plan by in 2026. This Long-Term plan will set out the major changes to the Housing Estate over the next 30 Years and better inform the 30 Year Business Plan.

The 30 Year HRA and Long-Term Housing Asset Plan, will be supported by a shorter term and more dynamic 5 Year Asset Plan (similar to this one) and linked HRA Business Plan (similar to the Medium-Term Financial Strategy). It is thought that taking this approach will allow for effective engagement with tenants and improved oversight by Elected Members.



Key Challenge – Ensuring Financial Sustainability through Asset Management

Challenge definition: There is a need to reset our approach to the management of our assets due to:

- The high cost of borrowing and debt levels sitting at over 20%
- The increasing cost of building new properties to our Gold Standard
- The level of rent arrears
- Rising costs for repairs and maintenance, partially due to properties being left in a poor state of repair, rising salary and material costs
- The need to set aside resources to meet updated national standards
- Less demand for older housing stock, leading to longer void periods and impacting on income levels

	Actions to consider	Anticipated cost and strategic decisions	Anticipated Improvement	Priority
A1	Prioritise retrofitting older stock to maintain their lifespan by reducing the capital programme and slowing the building of further new homes.	Earmark a proportion of repairs and maintenance resources to prioritise planned maintenance works.	Improvement in tenant quality of home scores from 40.08% to 50% by 2030 (national average 84.7% and local authority average 78.9%)	1
A2	Disinvestment in high-cost stock and ultimate disposal of those assets that are not financially viable	Capital income of £500,000 to be set against borrowing costs.	Reduction in the time taken to relet homes from 280 days in 2024/25 to 70 days by 2030 (national average 60.6 days and local authority average 78.1%)	1
A3	Evaluate the impact of the Gold Standard on both tenants who benefit from the standard and those living in neighbouring older properties, with a view to presenting Committee with options on how to spread investment better in future.	A full review will be commissioned in collaboration with the HDRC. Costs met from existing resources.	Clear strategy in place based on the impact of the standard on all Council housing stock by summer 2026 to inform the Housing Asset Model 2026.	2
A4	Address the level of housing voids by implementing the developing Housing Emergency Action Plan and the NEC system from mid 2026.	Invest £5m in clearing the voids backlog (£3.2m capital and £1.8m revenue), anticipating that the investment will realise a similar increase in rental income over a two-year period. Continue to invest officer time in the NEC set up.	Reduce void rent loss by £2m by the end of 2027. Eradicate void buy backs by summer 2026. Reduce the number of lettable voids from 1791 lettable voids in August 2025 to 500 by 2030. Reduce the length of time to relet a property from 280 days in 2024/25 to 70 by 2030 (national average 60.6 days and local authority average 78.1%)	1

Key Challenge – Having Adequate Supply to meet Demand

Challenge definition:

There is demand for larger properties which cannot be met currently – highest demand for 3 plus bedrooms.

	Actions to consider	Anticipated cost and strategic decisions	Anticipated Improvement	Priority
A5	Explore how existing housing units could be reconfigured to meet high levels of demand for older properties.	Cost to undertake feasibility studies to be identified in future years.	Revised stock profile, with a higher proportion of larger properties (baseline 4 x bed properties 214)	3
A6	As part of any future new build programme, look to address the challenge in funding larger properties. (linked to action A3)	Address as part of ‘gold standard ‘review’ to inform the Housing Asset Plan in 2026.	Housing Asset Plan/HRA Business Plan outlining how best to address the challenge.	2
A7	Review demand on a regular basis across all available stock in the city through maintenance of the Housing Asset Model and implementation of NEC Look to develop wider KPI indicators for stock demand. Yearly presentation of Housing Asset Plan (linked to A4)	Costs to be met from reconfiguring existing resources.	Revised stock profile, with a higher proportion of larger properties (baseline 4 x bed properties 214)	1
A8	Focus any future buy-back scheme re-introduction purely on larger house types.	Grant funding only available for circa 30 buy-back in 26/27. Buy back to the level of grant funding only.	Buy backs sitting as void reduced from 90 in August 2025 to no more than 5 by summer 2026. Revised stock profile, with a higher proportion of larger properties (baseline 4 x bed properties 214).	1

Key Challenge – Stock Condition

Challenge definition

- Tenants believe that we have a two-tier housing system, due to lack of investment in older properties and differences in amenity spaces.
- We have challenges with damp mould and condensation within some of our estate
- Rates of refusal for capital works are high

	Actions to consider	Anticipated cost and strategic decisions	Anticipated Improvement	Priority
A13	Damp and mould working group to revisit our approach. We will: <ul style="list-style-type: none">- Create specialised skills in this area- Develop a specialist team- Invest in training all staff on the issues involved.- Look to make sensible investment to resolve problem	Finance and Resources approved £1.5 m per annum of passive ventilation within existing budget. Seek to identify specific revenue budget line.	Establish better baseline data on damp and mould in the first instance so that progress can be measured and realistic targets set as part of the Asset Management Plan 2026.	1
A14	Work with homeowners in multi-story buildings to fully explore the costs of maintenance to support longer term decision making and ensure that potential solutions take account of affordability for both the council and private owners.	Costs of exploratory work to be met from existing budgets	Committee report outlining proposed next steps presented to Communities, Housing and Public Protection Committee in November 2025. Clear co-designed strategy in place around multi-story buildings.	2
A15	Elongate the capital improvement works with work undertaken based on condition rather than on lifecycle criteria whilst testing more effective arrangements for access (linked to A1).	Reduction in spend on local life cycle standards repurposed to support the meeting of improving our overall stock	Reduction in capital requirements. Scenario testing leads to reduced pressure on the HRA Business Plan in 2026.	1
A16	Review costs for capital works. Compare costs to other local authorities/RSLs to identify opportunities for potential reduction in expenditure over the 30 year plan.	Aim for at least a 5% reduction in capital spend through commissioning arrangements from 2026/27.	5% reduction in capital spend realising increased HRA sustainability. Updated costs to be built into the 30 Year Plan 2026.	2
A17	Improve stock condition information – look to fully resource team and agree a 5year cycle of surveys (20% per annum) Develop planned maintenance programme – set planned maintenance budget within repairs budget (linked to A1)	Requirement for 6 – 8 surveyors (500k) <i>(A15-17 are all linked, and finance will be looked at holistically)</i>	Increase staffing costs and data available. Evidenced through future repair obligations and back-log maintenance figures.	2 22.

Key Challenge – Tenants feeling an equal sense of Place

Challenge definition:
The considerable difference in amenity spaces determined by the age of the property, and desire from tenants for accessible greenspace.

	Actions to consider	Anticipated cost and strategic decisions	Anticipated Improvement	Priority
A18	Planned maintenance programme to be re-established, with priority given to areas where there are neighbouring new build properties.	Corporate re-structure	Backlog maintenance reduced	1
A19	Commission an audit of amenity space across our housing estate, aligned with the Play and greenspace audits undertaken as part of the Local Development Plan, to determine how best to ensure improve and where possible provide equal access, irrespective of age of property.	Cost met from existing resources	Clear plan in place on how to improve equity of access to local amenity space.	2
A20	Review all revenue projects on environmental budgets to identify key KPI and standard specifications	None this year but review going forward	Look at owner re-charge/ develop KPI and performance criteria with a view to informing the next Housing Asset and HRA Business Plan.	2
A21	Review how the £1.75 million set aside for community initiatives could be better used to improve the amenity of housing areas.	None this year but review going forward.	Improve the scoring of Housing and Community in the Place Standard Tool from 4.2 to 5.5 by 2030. No. of projects being brought forward by community groups.	1

Key Challenge – Minority and Shared Ownership of Properties

Challenge definition

- Minority ownership significantly contributes to properties not being maintained as well as we would like.
- Shared ownership contributes to properties not being maintained as well as we would like.

	Actions to consider	Anticipated cost and strategic decisions	Anticipated Improvement	Priority
A22	Dispose of properties where properties are not financially viable and we are the minority	Agree not to re-let properties when the last property in council ownership and dispose of them	Reduction in % of stock in minority (1,698 blocks where ACC have 50% or majority share of ownership, and 876 blocks where ACC have minority ownership) Income from property sales on HRA.	1
A23	We need to review the resource required to effectively engage with private owners. <i>(linked to A24)</i>	Internal business case to create team and resource in this area, with a view to this being self funding.	Increase in take up of works in shared ownership properties.	2
A24	We need to review how we might best address missing shares issues	Report to be brought to committee to explore options and strategy.	Increase in take up of works in shared ownership properties.	1
A25	We need to consider, as resources allow, how all buildings in ACC ownership are factored and develop a business case to change this	Consideration of resources required when more is known.	Improve works undertaken to shared ownership blocks, ensure full recovery from private owners and reduce risk in ACC being seen as factor.	3
A26	We need to undertake work to share building information and responsibilities for repairs to owners <i>(linked with A22 – 24)</i>	Consideration of resources required when more is known.	Look at wider communications strategy around housing maintenance. Look to engage with ALACHO on wider issues	3 24.

Key Challenge – Void properties

Challenge definition

- Buildings Services generally turn around the same number of void properties as they receive, but the backlog is not being addressed sufficiently
- Implement new process with NEC to give full digital visibility over the process.
- In 2024/25 over 2,500 new lettings were achieved representing some 11% of the stock.

	Actions to consider	Anticipated cost and strategic decisions	Anticipated Improvement	Priority
A27	The backlog of works required to buy back properties to meet SHQS requirements continues to bring considerable investment to ensure that they reach national standards.	Continue to channel buy-backs through external contracts.	Eradicate void buy backs by summer 2026.	1
A28	Delivery of the Housing Emergency Action Plan	Costs met from existing budgets	Reduction in overall void numbers to a sustainable level of circa 500 voids by 2030 to represent churn at any time.	1
A29	Introduction of voids pathway within asset management systems and NEC	Costs met from existing resources	Real time information on all voids available within the NEC voids pathway	1
A30	Restructure across Housing, Capital and Corporate Landlord to remove void steps	Business case under development	Reduction in overall void numbers to a sustainable level of circa 500 voids by 2030 to represent churn at any time.	1
A31	Use of external contractor capacity to help address backlog from late 2025 (links to A4)	Spend to save and linked to lost rental income	Reduction in overall void numbers to a sustainable level of circa 500 voids by 2030 to represent churn at any time. Reduce the number of Breaches of the Homeless Persons (Unsuitable Accommodation) (Scotland) Order 2014 to zero. Baseline 517	1 25.

Key Challenge – Compliance and meeting changing standards

Challenge definition

- There is a need to review the costs and investment within our control and to fully quantify the cost of delivering the emerging national standards
 - Grenfell recommendations
 - EESSH2/ Net Zero standards
 - SHQS
 - HFVN

	Actions to consider	Anticipated cost and strategic decisions	Anticipated Improvement	Priority
A32	Implement Grenfell recommendations when fully published	Support the delivery of Single building assessments (SBA). Costs of implementing recommendations as yet unknown.	Understanding of work required to improve multi storey stock in line with Single Building Assessment recommendations and programme plan in place.	1
A33	Look to undertake a review of Net Zero Standard in Social Housing in 2026 and rework existing capital plan requirements around energy improvement	Cost of implementing standard as yet unknown.	Stock compared against net zero standard to Identify/cost required improvements Draft strategy around delivery (or disinvestment) Decisions around district heating network (right to refuse)	2
A34	Understanding EV charging standards around social housing	Cost of implementing standard as yet unknown.	Compliance with standards when known and understood.	2
A35	Gold standard and HFVN/ new build (Please see A3)	Please see A3		

Key Challenge – Managing ancillary properties etc.

Challenge definition

The volume of work managing a range of risks across housing is resulting on a lack of activity around garages, amenity ground and parking.

	Actions to consider	Anticipated cost and strategic decisions	Anticipated Improvement	Priority
A36	Undertake a review of all ancillary property types to determine <ul style="list-style-type: none">- Current resource- Current process- Asset condition- Redefine likely income levels and potential for disposal- Development of proposals for consideration by Committee.	Finance to be set aside revenue at 10% of void rent loss as spend to save for work.	Redefine budget and income levels leading a business case to address the issues. Outcome of committee decision informing the Housing Asset Plan 2026.	2

Assurance and Risk.

Assurance

Many of the metrics included in this Plan are routinely reported to Committee through established Service Standards reporting. Service Standards will be further aligned to the evaluation framework following approval of this Plan. The evaluation framework, once approved, will be transferred into Power BI to enable real time monitoring of progress.

Delivery of this Housing Asset Plan will be overseen in the first instance by the Housing Board who will receive monthly updates of progress and routinely monitor the evaluation framework through the Power BI. Formal reports to Elected Members, including data extracted from the evaluation framework, will be shared through the Housing Board Bi-Annual Reports presented to the Communities, Housing and Public Protection Committee.

The Plan will be updated on a yearly basis, based on the data held in the Housing Asset Model, and presented to Members for approval alongside the HRA Business Plan. This will allow the resetting of priorities based on emerging risks. The control framework relied upon is subject to Internal Audit as part of the rolling programme of work.

Managing Risk

The key Housing Assets risks and mitigation strategies are outlined below:

Risk	Mitigation	Risk appetite	Remaining level of risk following mitigation.
Cost of debt	Continue to monitor interest rates and the associated impact on the overall cost of debt. Look to reduce capital spend and start to build reserves. Not extend new build programme further at this time. Continue to monitor changes on an on-going basis to determine any further mitigation required.	Adverse	Medium
Increasing cost to meet regulatory requirements	Continue to monitor impact and requirements around energy efficiency, Grenfell recommendations etc. and consider implications fully when detail is known. Establish specialised working groups to review new requirements (e.g. damp and mould). Plan budgeting as efficiently as possible and ensure a level of agility to enable a positive response to changing requirements.	Adverse	Medium
Repairs to older stock being cost prohibitive	Continue investment in updating stock condition surveys to further develop asset management model. Develop and share costs models on investment return. Disinvest in uneconomic stock. Re-establish proactive repairs programme by shifting capital investment in older stock.	Adverse	Medium
Demand for future housing stock	The demand on housing assets will be driven by a wider market requirements around affordability of private housing, private rented sector and social rent. We will continue through the LHS to monitor long term requirements. A significant change may trigger a review of Plans.	Cautious	Medium

Our Evaluation Framework

All of the measures identified have been pulled together into a single evaluation framework.

Measures from the Local Housing Strategy						
Level of void properties. Baseline August 2025 is 1791 (lettable voids) with aim of reducing to circa 500 voids by 2030.	Percentage of social dwellings meeting the Scottish Housing Quality Standard with aim of achieving 100%	Percentage of social dwellings meeting Energy Efficiency Standard for Social Housing with aim of achieving 100%.	Increase in the number of adoptions from 1074 in 2024/25 to 1350 by 2026/27.	Number of Breaches of the Homeless Persons (Unsuitable Accommodation) (Scotland) Order 2014 with aim of achieving 0 by 2030.	Improve the scoring of Housing and Community in the Place Standard Tool from 4.2 to 5.5 by 2030.	Reduce Aberdeen City Council void rent loss to 4.6% by 2030. (£2m increase in income by the end of 2027)
Baseline: 1791	Baseline: 88.63%.	Baseline: 94.5%.	Baseline: 1074	Baseline: 517	Baseline: 4.2	Baseline 8.04%
Additional Measures for this Housing Asset Plan						
Improvement in tenant quality of home scores from 40% to 50% by 2030.	Reduction in the time taken to relet homes from 280 days in 2024/25 to 70 days in 2030.	Revised stock profile, with a higher proportion of larger properties. Baseline 4 x bed properties 214)	Decrease in waiting times for adoptions from 269 at the end of 2024/25 to 50 by the end of 2026/27.	Buy backs sitting as void reduced from 90 to no more than 5 by summer 2026.	Reduction in % of stock in minority (1,698 blocks where ACC have 50% or majority share of ownership, and 876 blocks where ACC have minority ownership)	Income from property sales on HRA
Baseline: 40%	Baseline: 280 days	Baseline: 214	Baseline: 269	Baseline: 90	Baseline: 1,698 and 876	Baseline: 0



Housing Asset Plan 2025 – 2030

Appendix A – Direct Links with the Local Housing Strategy



Local Housing Strategy Priority 1

The Local Housing Strategy articulates the activities required to deliver the Strategy in Logic Models linked to the 7 key priorities.

The activities fully or partially delivered through the Housing Asset Plan have been circled in red.

Aberdeen Context and Drivers	Inputs
<ul style="list-style-type: none">Attract / keep citizens in the cityMaximise housing quality and energy efficiencyReduce and mitigate economic inequality through housing costsMitigate impact of homelessnessSupport the housing needs of resettled communitiesMeet the complex needs (see personas) of citizens, including mitigating mental health and physical healthMitigate the challenges of net zero / climate change	<div>HRA Revenue</div> <div>HRA Capital</div> <div>Affordable Housing Supply Programme</div> <div>RSLs</div> <div>Private sector</div> <div>Data and research</div>

Strategic Priority	Output		Outcome
	Activities	Rate/volume	
We will support a sufficient supply of housing to meet the varying needs of the people of Aberdeen.	Reduce Voids in ACC properties.	Reduce average length of time a property is void Review annually, baseline April 2025: 281.6 days against target of 210 days.	The changing demographics, health profiles and housing needs of the population are understood.
	New homes are delivered, including affordable housing.	880 homes per year, 25% affordable (220) and 75% market (660).	The varying housing needs of Aberdeen’s population is met.
	Support partners to build affordable housing.	220 affordable homes per year.	
	Maintain/Retrofit older homes owned by ACC.	Invest adequate resource in older homes by 2030.	Population retention and growth is supported through housing availability.
	Bring empty homes back into use.	500 empty homes back into use by 2030.	
	Include accessibility in all of above.	15% of the new affordable housing (Council and RSLs) to be wheelchair accessible delivered from 2025.	Housing related inequalities are reduced and community stability enhanced.
	Increase the provision of Gypsy/Traveller accommodation.	Aberdeen’s Local Development Plan will identify additional permanent and transit sites.	
Input assumptions		Output Assumptions	External Factors and Risks
<ul style="list-style-type: none">Adopted Local Development PlanSufficient land supplyPlanning process supports delivery of prioritiesStaffing resourcesHRA capacityAffordable Housing Supply Programme grant		<ul style="list-style-type: none">Targeted proportionate investment of resources and activity to meet identified needs.	<ul style="list-style-type: none">RSL capacityEngagement and capacity of developers for specialist provisionChanges in the demographic, including resettled communities, health and inequality trends and number and size of householdsDisproportionate impacts on vulnerable personsLabour shortages

Local Housing Strategy Priority 2

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Strategic Priority	Output		Outcome
	Activities	Rate/volume	
We will use a place-based approach to encourage lesser heard voices to shape their communities and the community offering, focusing on the unique circumstances of a particular place and involving local people in decision making.	Future Libraries Model to build agency of unheard voices. Ensure that information on housing options is accessible.	Review implementation of Future Libraries Model.	Communities are empowered to shape their environments and services. Wellbeing and social cohesion in deprived areas is improved. Inclusive, safe, and vibrant neighbourhoods are fostered. Place Standard Tool scores increase for Housing and Community from 4.0 to 5.0; and for natural space from 4.7 to 5.5 by 2030. To reduce the number of separate data management systems in use by 50% by 2030. To deliver community-led resilience plans in vulnerable areas.
	Engage vulnerable groups and track progress. Explore what it takes to make a house a home.	Improvements to Place Standard Tool scores for Housing and Community for those living in deprivation (SIMD 1 & 2) No. of engagement events targeted at vulnerable groups, e.g. Gypsy/Traveller, sheltered housing etc	
	Continue to support the delivery of the City Centre and Beach Masterplan	Monitor the progress on the City Centre and Beach Masterplan in terms of housing requirement.	
	Community-led resilience plans in place re weather vulnerability	Regular review of community-led resilience plans.	
	Use technology to support improved information sharing with our citizens and across a more integrated workforce.	Review existing information system and develop information sharing arrangements where appropriate.	
	Maximise the benefits of local green space including boosting wellbeing, encouraging active lifestyles and promoting improvements in health.	Ensure new housing developments provide sufficient green space and promote healthy lifestyle.	
	Provide holistic support for New Aberdonians.	Number of New Aberdonians receiving support.	
Input assumptions		Output Assumptions	External Factors and Risks
<ul style="list-style-type: none">Continued investment in Fairer Futures PathfinderSufficient capacity for engagement and involvementDeployment and use of technology		<ul style="list-style-type: none">Joined up planning, service design and resource deployment across ACC services and with partner organisations;Targeted proportionate investment of resources and activity to meet identified needs	<ul style="list-style-type: none">Consultation fatigue and lack of engagementDisinformation and misinformation: Reduced trust in institutionsReliance on digital platforms: Digital exclusion

Local Housing Strategy Priority 3

Strategic Priority	Output		Outcome
	Activities	Rate/volume	
We will support a proactive housing options approach and will work collaboratively to provide a person-centred service to make homelessness rare, brief, and non-recurring.	Prevent homelessness through Housing Options approach.	<ul style="list-style-type: none">- Reduce the average homeless journey time to 100 days by 2026/27 – Baseline: 134 days 2024/25.- 20% fewer people report rough sleeping as part of their homeless assessment by 20% by 2030.- Homeless applications by 16/17-year-olds is below national levels by 2030.	<ul style="list-style-type: none">• Homelessness rare, brief and non-recurring.• There are no breaches of the Homeless Persons (Unsuitable Accommodation) (Scotland) Order• There is adequate supply of good quality temporary accommodation.• More of those at risk of homelessness from the private rented sector sustain their tenancy
	Support people in secure tenancies rather than unsecure accommodation	20% more people affected by homelessness receive permanent accommodation by 2030	
	Deliver Rapid Rehousing Transition Plan	Actions and measures are detailed in the Delivery Plan	
	Upskill Council staff and partners to identify the risk of homelessness and act to prevent	Implement the Ask and Act Duty	
	Move to a more integrated model of Family Support to help reduce family breakdowns which can lead to homelessness	Fewer homeless presentations report family breakdown as the key factor	
	Implement agreed SHORE standards to ensure suitable accommodation and support for prison leavers	90% fewer people are released from prison without suitable accommodation by 2026	
	Work with partners to ensure a wide range of facilities and services are easy to access locally to support people to live independent, health and fulfilling lives. This could include schools, shops, doctors, libraries, support services, food banks and pantries	Understand causes and prevent homelessness as part of Homewards	
Input assumptions		Output Assumptions	External Factors and Risks
<ul style="list-style-type: none">• Adequate funding and resources will be available to support homeless initiatives.• Secure adequate funding to enable the delivery of more affordable homes.• Focus on prevention including rial Prevention Fund.• Effective housing support to promote tenancy sustainment.• Homewards Coalition.		<ul style="list-style-type: none">• New Housing Support tender for Outreach Housing Support and Housing First developed and implemented.• Removal of supported accommodation model in 2025 which held tenants with high support needs in temporary accommodation.	<ul style="list-style-type: none">• Long-term public service pressures• Increased unemployment• Lower wages• State of the housing market• Disproportionate impacts on vulnerable persons

Local Housing Strategy Priority 4

Strategic Priority	Output		Outcome
	Activities	Rate/volume	
We will use a multi-agency approach, technology and other innovations to enable the people of Aberdeen to live as independently as possible, for as long as possible in their community.	Monitor and review the need for specialist and supported accommodation in partnership with Aberdeen Health and Social Care Partnership to deliver the requirements set out in their Market Position Statements	15% of new build affordable housing to be wheelchair accessible by 2030. 5% target for new build housing in the private sector to be wheelchair accessible by 2030. Up to 30 units of specialist housing designed for people who need specialist housing or have complex care needs by 2030.	<ul style="list-style-type: none">• An adequate supply of specialist housing by 2030.• An adequate supply of wheelchair accessible housing.• The length of time people wait for an occupational therapy assessment for adaptations has been reduced by 2030.• People have the right support to enable them to live independently at home for as long as possible.• People are not delayed in hospital due to their housing circumstances.• Accessibility and adaptability of the housing stock has been improved across all tenures, citywide.
	Increase provision of interim/temporary housing options for those at risk of delayed discharge.	Reduce the number of housing related delayed hospital discharge cases to zero.	
	Consider telecare (TEC) in the design of specialist housing and monitor the implications of the analogue to digital switchover.	Increase the number of people supported to live their own homes through the use of telecare.	
	Ensure that a range of housing options and support services are available to minority groups, key workers and members of the armed forces.	Review arrangements annually.	
	Plan for the increasing number of older adults with no dependents who can provide support. Complete a review of housing for varying needs stock to ensure it is fit for purpose by 2026 (ACC stock).	Complete the transition of six buildings from sheltered to amenity housing where tipping point has been reached.	
	Ensure that housing policies consider the needs of care experienced young people.	All new policy development and review of existing policies as required.	
	Ensure adaptations and work are available to support people to live independently	Reduce the backlog for occupational therapy assessment for adaptations from 400 to 200 by 2030.	
Input Assumptions		Output Assumptions	External Factors and Risks
<ul style="list-style-type: none">• Appropriate investment in technology, data and skills• Sufficient support and resources to enable people to live independently at home.		<ul style="list-style-type: none">• Specialist housing and support service will meet the needs of those living with complex care issues.	<ul style="list-style-type: none">• Ageing population and reduction in working age population• Lack of suitable housing• Skill shortage in cyber and technology sector• AI biases leading to inequality

Local Housing Strategy Priority 5

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Strategic Priority	Output		Outcome
	Activities	Rate/volume	
We are committed to reducing health inequalities by providing affordable, accessible, high quality and energy efficient homes that enhance people's health and wellbeing.	Improve effective data collection and sharing across housing, health, and social care system	Review systems annually and implement improvements.	Maximise the role of housing as part of the health and social care system. Improve the time taken to complete adaptations to meet the needs of people with disabilities. Improve communication between housing and health and social care systems to ensure people are not impacted by housing related hospital delays. Reduce health inequalities through improved housing conditions. Improve mental and physical health outcomes via housing support. Strengthen integration between housing and health/social care systems. Strengthen housing and health pathways for hospital discharge, and those experiencing mental health difficulties
	Work with the Bon Accord Care's Occupational Therapy Service to monitor the time taken between referral and assessment	Increase %age of adaptations completed within a target timescale.	
	Improve the quality of housing in both the private and social sector to contribute to better health outcomes	<div>- No. of adaptations being carried out in social rented sector and through private sector grant. - No. of social homes meeting SHQS & EESSH. - Level of disrepair in private sector as per SHCS and respond to reports of substandard housing.</div>	
	Review housing and health pathways for hospital discharge, and those experiencing mental health difficulties.	Reduction in the number of housing related delayed hospital discharge cases to zero.	
	Provide learning and development opportunities to ensure that housing sector minimises safeguarding risks to residents.	Review training plan for cluster.	
	Give financial support to enable citizens to maximise their benefits entitlement.	Monitor the implementation of the Rent Assistance Fund and other income maximisation opportunities.	
	Review the way we record information provided to vulnerable groups to ensure their needs are met.	Determine dataset to inform future decisions.	
	Offer progressive support to those with long term mental health difficulties.	Review support arrangement annual to ensure needs are met.	
	Input Assumptions	Output Assumptions	
	We expect that improvements in housing, support and energy efficiency will lead to better health outcomes.	Sufficient financial and staff resources to support partnership initiatives Effective data collection and sharing across housing health and social care will be achieved.	<div>• Demographic change, ageing population • Changes in Government policies. • Long-term public service pressures • Labour shortages due to workforce contraction</div> <div>35.</div>

Local Housing Strategy Priority 6

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Strategic Priority	Output		Outcome
	Activities	Rate/volume	
We will improve the condition of existing homes across all tenures and improve their energy efficiency to help to alleviate fuel poverty, address climate change and support a just transition to net zero.	Ensure our stock remains of a high standard	Increase compliance with SHQS to 100%	<p>Emissions from the domestic sector are reduced by 61% by 2026</p> <p>Investigate complaints from private tenants regarding property standards.</p> <p>Reduce the number of private sector properties in disrepair or substandard.</p> <p>10% fewer people seek fuel poverty support</p> <p>No more than 15% of households in Scotland are in fuel poverty and no more than 5% are in extreme fuel poverty by 2030</p> <p>The minimum energy efficiency standard is implemented by the end of 2028 for private landlords, and 2033 for owner-occupiers</p> <p>Reduced reliance on polluting heating systems (gas, oil and LPG) & transition to clean energy in city homes by 2045.</p> <p>Improvements in health outcomes for social tenants e.g. respiratory disease.</p> <p>Delivery Plan with 2-year intermediate reviews and 5 -year major review 2030</p>
	Apply a procedure to follow when capital works are refused by tenants.	Reduce the % of refusals for capital improvement works.	
	Asset Management Plan to detail how we will invest resources in improving and maintaining our homes.	Refresh Housing Revenue Account 30-year Business Plan by end 2025	
	Ensure there are robust processes in place to identify any take action where defects in ACC homes are identified.	Review current processes.	
	Work with private owners on required standard where properties are sub-standard and use enforcement options.	Levels of disrepair in the private sector. Latest available data: Private Rent – 88%; Owner Occupier – 75%	
	Seek funding through Scottish and UK Government initiatives to reduce fuel poverty and improve energy efficiency and collaborate with external partners to ensure any funding is fully utilised.	<ul style="list-style-type: none"> - Success of funding bids - No more than 15% of households are in fuel poverty and 5% in extreme fuel poverty by 2030. 	
	Implement recommendations of the Local Heat and Energy Efficiency Strategy (LHEES).	Expansion of heat networks throughout the city.	
	Work with partners towards a Net Zero Aberdeen by 2045. Assess and monitor climate-related risks to residential properties. Reduce city emissions from the domestic sector, deliver the Net Zero Aberdeen Routemap and Buildings & Heat Strategy.	<p>Reduce city emissions from the domestic sector.</p> <p>³⁸ Annual kt CO2e – Domestic Sector (Total)</p> <p>UK Local Authority and Regional Greenhouse Gas Emissions Statistics (2020/23: Greenhouse Gas Emissions - 293.5; Carbon - 284.3)</p>	
	Support further expansion of district heating schemes across the city.	Delivery Plan with 2-year intermediate reviews and 5-year major review 2030.	
	Input assumptions	Output Assumptions	External Factors and Risks
	We expect to improve the quality and energy efficiency of homes leading to an improvement in health and wellbeing.	Financial and staff resources will be available to enable improvement works to proceed and help support citizens who are in fuel poverty.	<ul style="list-style-type: none"> • Demographic change, ageing population • Long-term public service pressures • Labour shortages • Changes to legislation guidance and standards

Local Housing Strategy Priority 7

Strategic Priority	Output		Outcome
	Activities	Rate/volume	
We will support a well-managed private rented sector.	Provide educational training to landlords on latest developments in the sector and the standards expected of them.	<div>- Annual information sessions for landlords</div> <div>- 10% document sampling of every tenth Landlord Registration application in relation to privately rented property</div>	<div>Fewer private rented properties are in disrepair.</div> <div>Landlords are supported to remain in the sector and are aware of their duty to comply with legislation.</div> <div>Growth in the number of properties in the Private Rented Sector.</div> <div>Growth in the number of landlords entering the PRS.</div>
	Respond to tenant complaints and mediate landlord / tenant disputes to find solutions.	Response rates and successful mediation	
	Monitor the impact of any new rent control measures	To follow SG consultation on proposed measures	
	Input assumptions	Output Assumptions	External Factors and Risks
	<div>• Sufficient resources to support Private Rented Sector stakeholders</div>	<div>• Landlords and tenants will remain in the Private Rented Sector if provided with support through training, education and dispute resolution.</div>	<div>• Housing market conditions</div> <div>• Long-term public service pressures</div> <div>• Changes to legislation guidance and standards</div>

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ABERDEEN CITY COUNCIL

COMMITTEE	Council
DATE	1 October 2025
EXEMPT	No
CONFIDENTIAL	No
REPORT TITLE	Licensing Board Vacancy
REPORT NUMBER	CORS/25/219
EXECUTIVE DIRECTOR	Andy MacDonald
CHIEF OFFICER	Jenni Lawson
REPORT AUTHOR	Sandy Munro
TERMS OF REFERENCE	8

1. PURPOSE OF REPORT

- 1.1 To inform the Council in terms of s2(4) of Schedule 1 to the Licensing (Scotland) Act 2005 ("the 2005 Act") of a vacancy in the membership of the Licensing Board, and to seek the appointment of a Member to fill the vacancy.

2. RECOMMENDATION

That Council:-

- 2.1 elect a Member to fill the vacancy on the Licensing Board.

3. CURRENT SITUATION

- 3.1 A Licensing Board is to consist of such number (not fewer than 5 and not more than 10) of members as may be determined by the relevant council. Aberdeen City Council has agreed that the Licensing Board comprise 9 members. The members of a Licensing Board are to be elected by the council from among its councillors.
- 3.2 A member of the Licensing Board may resign by giving notice to the clerk of the Board and the clerk must give the relevant council a copy of any such notice received.
- 3.3 Where there is a vacancy in the membership of a Licensing Board, the Council must, at their first meeting after the vacancy arises, hold an election to fill the vacancy.
- 3.4 Councillor Fairfull intimated her resignation by email on 28 August 2025. A copy of the notice is attached as Appendix 1 to this report. Accordingly there is a

vacancy in the membership of the Board and Council is requested to elect a member to fill that vacancy.

- 3.5 Each Member of a Licensing Board is required to comply with statutory training requirements before he or she is permitted to take part in any proceedings of the Board. Accordingly, the member elected to fill the vacancy will require to undertake the training and obtain the statutory qualification prior to attending any Board meetings.

4. FINANCIAL IMPLICATIONS

- 4.1 There will be financial implications from the training requirements but expenditure related to the Licensing Board is required to be funded from licensing income and should not therefore affect any existing budgets.

5. LEGAL IMPLICATIONS

- 5.1 The procedure detailed in section 3 of the report is stipulated in the 2005 Act. Failure to follow that procedure would therefore breach licensing legislation.

6. ENVIRONMENTAL IMPLICATIONS

- 6.1 There are no direct environmental implications arising from the recommendations of this report.

7. RISK

Category	Risks	Primary Controls/Control Actions to achieve Target Risk Level	*Target Risk Level (L, M or H) *taking into account controls/control actions	*Does Target Risk Level Match Appetite Set?
Strategic Risk	N/A			
Compliance	Breach of licensing legislation	Recommendation in report is to ensure compliance	L	Yes
Operational	N/A			
Financial	Training Costs	Met from licensing income	L	Yes
Reputational	N/A			
Environment / Climate	N/A			

8. OUTCOMES

8.1 The proposals in this report have no impact on the Council Delivery Plan.

9. IMPACT ASSESSMENTS

Assessment	Outcome
Integrated Impact Assessment	No assessment required. I confirm this has been discussed and agreed with Jenni Lawson, Chief Officer Governance on 28 August 2025.
Data Protection Impact Assessment	Not Required
Other	N/A

10. BACKGROUND PAPERS

10.1 None

11. APPENDICES

11.1 Notice of Resignation

12. REPORT AUTHOR CONTACT DETAILS

Name	Sandy Munro
Title	Interim Licensing Team Leader
Email Address	AleMunro@aberdeencity.gov.uk

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Dear Sandy,

Please take this email as a formal notice of my intention to resign from the Licensing Board at ACC.

Grateful if you could confirm receipt and I trust all is in order.

Many thanks for all your hard work and diligence during my time on the Board.

Kind regards,

Lee Fairfull



Councillor Lee Fairfull (she/her)

Councillor for Torry and Ferryhill

Aberdeen City Council | Second Floor | Town House | Broad Street |
Aberdeen | AB10 1FY

Email: lfairfull@aberdeencity.gov.uk | Direct Dial: 01224 346 652

Due to the nature of my role, I may be responding to your email outwith regular working hours. Please don't feel obliged to reply outwith your own working hours.

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Exempt information as described in paragraph(s) 8 of Schedule 7A of the Local Government (Scotland) Act 1973.

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