

Service Improvement Plan
Planning and Sustainable
Development Service

Aberdeen City Council

1 April 2017 to 31 March 2018

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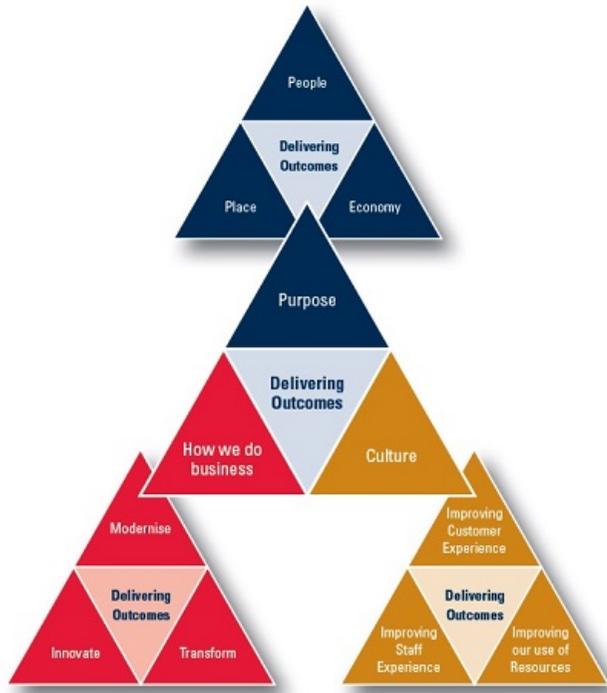
1. Introduction and Service Description

1.1. Shaping Aberdeen

Shaping Aberdeen sets out our overriding purpose that is to:

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

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



Shaping Aberdeen has 3 parts:

Our purpose - What Our Business is

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

How we do business

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

How we behave as an organisation (Culture)

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

1.2 The Role of the Service Improvement Plan

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



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

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

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

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

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

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

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

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

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

1.3 Overview of the Service

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

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

2 Service Assessment

2.1 PESTLE analysis

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

- Land Reform (Scotland) Bill

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

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

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

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

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

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

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

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

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

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

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

3. Planned Improvements

3.1 Strategic Priorities – Driver Diagram Planning & Sustainable Development

Prosperous Economy

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

Prosperous Economy

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

Prosperous Economy

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

Prosperous People

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

Prosperous Place

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

3.2 Service Improvement – Driver Diagram

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

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

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

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

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

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

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

4. Resources Summary

4.1 Revenue Budget 2017/18

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

Commentary on Revenue Budget

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

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

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

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

4.2 Capital requirements

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

4.3 Asset Management

Current Asset Summary

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

Planning & Environmental Policy

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

Roads Projects - Buildings currently held for the Berryden Improvement Corridor

Residential properties

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

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

Non-residential properties

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

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

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

Public Transport Unit (PTU)

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

Park and Ride facilities

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

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

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

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

Assets

Residential properties acquired and currently available for rental

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

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

Non-residential properties acquired and potentially available for rental

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

Gap Analysis

No gaps identified

4.4 Workforce Planning

Introduction

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

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

Our business critical/hard to fill occupations

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

Succession planning actions

Planner

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

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

Senior Engineer / Engineer

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

5. Assessment of Risks

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

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

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

