

HOUSING AND ENVIRONMENT



Business Plan 2010 - 2011

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1 Introduction

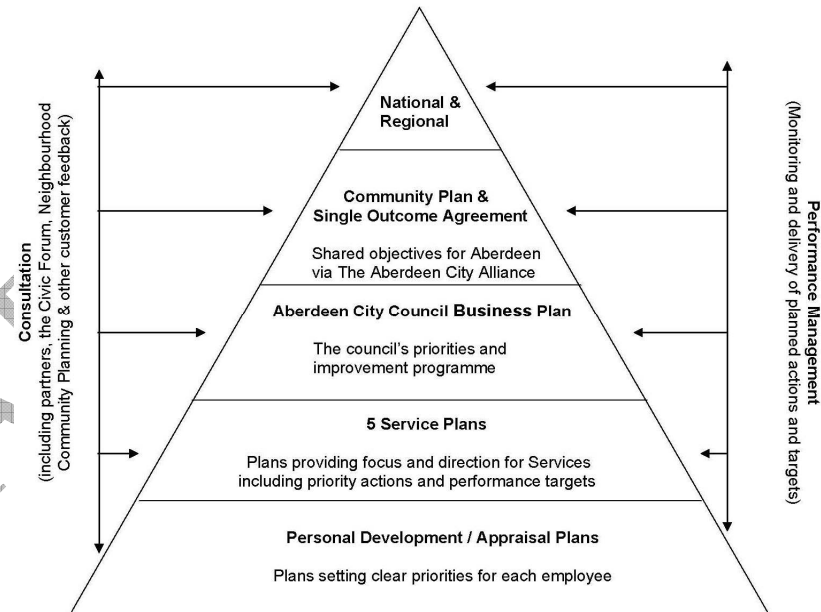
1.1 Role of the Business Plan

The Housing and Environment Business Plan gives an overview of the service and identifies factors which influence service needs, development and delivery. It outlines the activities and initiatives, including our performance framework and risk management, which the Directorate will undertake in order to achieve the Council's key strategic objectives which are reflective of the National Priorities set by the Scottish Government, the Concordat and the Single Outcome Agreement.

The Action Plan expands upon our Directorate priorities and outcomes and is supported by operational plans for the four service sectors of the Directorate.

The Housing and Environment Business Plan covers a one year planning cycle from 2010 – 2011 and will be built into the fully costed five year Business Plan.

Regular monitoring and reporting on our performance and progress of the Business Plan will take place across all areas of the Directorate, and outcomes will be made on a regular basis to the Housing and Environment Committee.



Our objective of delivering high quality services is achieved against a background of national legislation and policies and is delivered against a series of plans. These plans all fit together and cascade from each other to form what's known as the 'Golden Thread' (see above model).

1.2 ACC Overview

Aberdeen City Council is one of the largest local authorities in Scotland serving the third largest city in the country with a population of around 210,000. It provides employment to over 10,000 people across the region.

The Council is one of the biggest employers in the area covering a wide variety of occupations and specialisms. As well as being a major employer the impact it has on the quality of life of the citizens and visitors to the area makes it the most significant organisation in Aberdeen. This impact comes from the range and quality of services it provides.

Our vision is a city which is vibrant, dynamic, forward looking, an even better place to live and work and where people can expect high-quality services that meet their needs.

The Corporate Improvement Plan sets the strategic direction for all Directorates with its framework being the agreed corporate priorities (the priority, its aim and its objectives against which achievement can be determined).

How each Service makes that journey is determined by its purpose, its commitments to delivery for the Single Outcome Agreement, its current pressure points, responding to Inspections and other influencing factors. This is fully recorded in the Service Plan for each Service.

The Corporate Improvement Plan is made up of the following six priorities and the plan shows what improvement is needed in each area and how, in many areas, there is a need to collectively deliver on some of the priorities.

- effectively managing the council's financial resources and assets;
- delivering efficient, effective, responsive and accessible services;
- managing people;
- communication;
- responding to internal audits and to inspections;
- improving capability, accountability and performance.

2. Housing and Environment Service

2.1 Service Overview

The Housing and Environment Directorate employs over 1,400 staff and is responsible for a significant proportion of the City Council's key resources, which includes our housing stock and garages, land, staff and ICT systems. We currently own and manage around 23,000 council homes together with land. We have three service delivery teams, each with a Head of Service tasked with their respective areas of work, which are supported by the Support Services team.

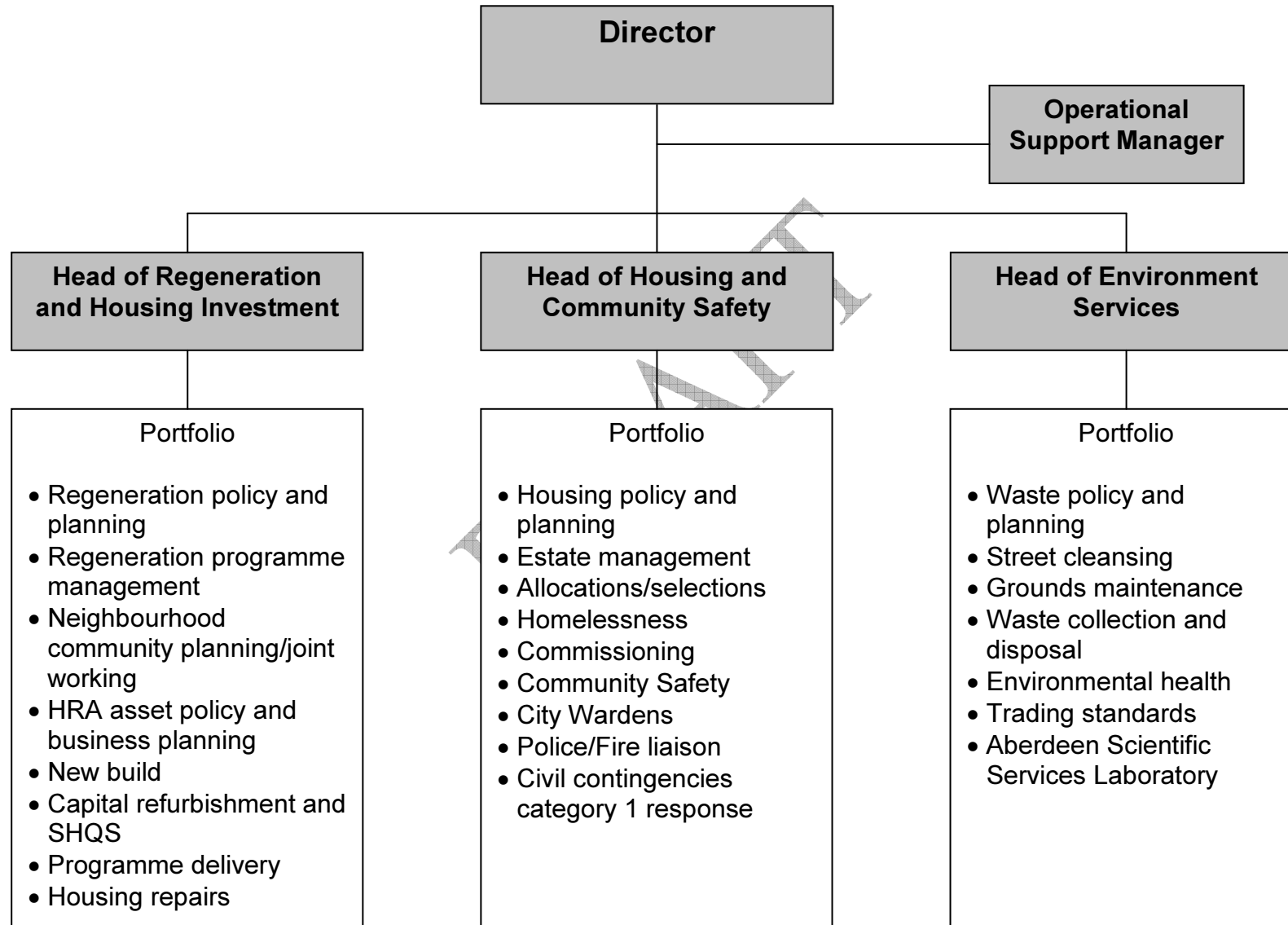
- Housing and Community Safety
- Regeneration and Housing Investment
- Environmental Services

Each of these services has its own focus on specific areas of service delivery and our key priorities are met through the provision of a range of services and activities as demonstrated in the senior management structure chart.

We are committed to improving services, enhancing the quality of life and making best use of resources and are driven by an agenda of continuous improvement, seeking to modernise the way we work. Self evaluation is a key aspect to achieving this and over the lifespan of this plan we will focus on increasing our capacity to self evaluate, building upon good practice already in place.

Our priorities for the Directorate encompass the activities and initiatives which we will undertake in order to achieve the Council's key strategic objectives expressed in the Interim Business Plan 2010 -13, which are reflective of the National Priorities set by the Scottish Government, the Concordat and the Single Outcome Agreement.

2.2 Housing and Environment Structure Chart



2.3 Vision and Strategic Priorities

Vision

Our vision as a Directorate is to consolidate on progress made in the last two years through previous service plans and, building on our success to date, start to shape services with the new team. Our aim is to deliver quality, efficient services which have a positive outcome for our customers, against the background of tight financial settlements. We will re-vitalise and support communities. We will define the key actions for the 12 month period ahead prior to the completion of a fully costed 5 year business plan.

Strategic Priorities

Our strategic priorities for the Directorate and the activities and initiatives we will undertake to assist in delivering the Corporate Plan.

- Reduce homelessness by improving provision and prevention activities
- Improve access to affordable rented housing
- Increase provision of affordable new housing
- Improve cleanliness and security in our multi-storey blocks
- Improve customer service outcomes
- Improve relationships and develop joint working arrangements with partners
- Contribute to the regeneration of the City
- Have robust arrangements in place for housing stock management
- Introduce the scheme of assistance for the Private Housing sector
- Public Space CCTV
- Develop Programme of Service Market Testing including developing unit costs
- Maximise efficiency through reducing waste in processes, reducing costs and maximising income
- Identify service demand profile and customer needs
- Re-structure services to meet new corporate direction and encourage cultural change to deliver on objectives
- Roll out alternate weekly collections of waste and recycling
- Deliver savings in 2011/12

3. Key Drivers for Change

3.1 Demographic and Social Changes

Aberdeen is an urban conurbation and in many ways is a 'typical' modern city. Aberdeen is also a city of contrasts – in addition to having areas of considerable wealth, Aberdeen is rated the 14th most deprived local authority in Scotland, based on the results of the 2009 Scottish Index of Multiple Deprivation. Within this overall figure there are areas of significant deprivation and consequent health, social, educational and economic inequalities across the city.

- 27 Aberdeen data zones are among the most deprived 15% of all Scottish data zones. The total population within these zones is of 18,648, almost 9% of Aberdeen's total population
- In the crime domain, Aberdeen has 56 data zones that are among the most deprived 15% of all Scottish data zones
- The most deprived data zones are mainly located in the priority neighbourhoods identified in the Community Regeneration Strategy ie. Tillydrone, Middlefield, Northfield, Torry, Woodside, Seaton and Cummings Park

The population estimate for the city is 210,400. Although population increases have been recorded over the last 2-3 years, attributed to migration as opposed to data relating to births and deaths, the current population is well below the peak of almost 220,000 during the mid 1990s. The Black and Minority Ethnic (BME) population of Aberdeen represented 3% of the population at the time of the 2001 Census in comparison with the Scottish average of 2%.

The requirements of the people who use council services continue to change. Different ways to access services have been enabled through technology and services must be shaped around the needs of users, both in terms of how they are available and when.

3.2 Legislation, National and Local Priorities and Strategies

The Directorate delivers and supports a wide range of services in response to legislative requirements and national and local strategies. This plan does not replicate the detail of activity contained within these frameworks however, outlines the key influences which will impact upon service needs, development and delivery over the next three years.

Legislation

- Local Government (Scotland) Act 2003
- Local Government (Scotland) Act 1973
- Housing (Scotland) Act 2001
- Housing (Scotland Act) 2006
- Home Energy Conservation Act 1997
- Control of Asbestos Regulations 2006
- The Homelessness etc (Scotland) Act 2003
- The Regulation of Care (Scotland) Act 2001
- Property Law Reform and Tenements (Scotland) Act 2004
- Waste Electrical and Electronic Equipment (WEEE) Directive 2002/96 & 2003/108/EC
- Environmental Protection Act 1990
- Environment Act 1995
- Animal By-Products (Scotland) Regulations 2003
- Land Reform (Scotland) Act 2003
- Nature Conservation (Scotland) Act 2004
- Land Reform (Scotland) Act 2003
- Antisocial Behaviour etc. (Scotland) Act 2004
- Wildlife and Countryside Act 1981
- Disability Discrimination Act 1995
- Race Relations Act 1976
- Race Relations Amendment Act 2000
- Protection of Children (Scotland) Act 2003
- Civil Contingencies Act 2004
- Equality Act 2006

National Priorities and Strategies

- Public Services Reform (Scotland) Bill
- Scottish Government National Objectives – Wealthier and Fairer; Smarter; Healthier; Safer and Stronger; Greener
- Concordat
- Firm Foundations
- Modernising Scotland’s Social Housing
- Scottish Sustainable Development Strategy (2005)
- Scottish Climate Change Declaration (2007)
- Transforming Public Services: The Next Phase of Reform
- Nature Conservation Strategy (1994)
- The North East Biodiversity Action Plan
- Hampton Review (2005)
- Environmental Management Policy (2004)
- Sustainable Printing Policy (2006)
- Aalborg Commitments (2006)

Local Priorities and Strategies

- Single Outcome Agreement
- Vibrant, Dynamic and Forward Looking
- Corporate Business Plan 2010 – 2013
- Local Housing Strategy
- Strategic Housing Investment Plan
- Capacity Planning For Older People Service
- Supporting People
- Aberdeen City and Aberdeenshire’s Woodland and Forest Strategy (2005)

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3.3 Inclusion and Equality

We are committed to ensure inclusion and equalities are part of our agenda and will continue to review our policies and procedures to ensure compliance with existing and new legislation ensuring that the needs of all our citizens are met appropriately.

Specifically we will:

- Continue to adopt policies to tackle skill shortages in our city
- Continue to drive regeneration and to take advantage of regeneration opportunities city wide as they present themselves and identify, in consultation with local communities, immediate priorities for regeneration projects.
- Continue to improve disabled access in all our establishments and public buildings

3.4 Partnership Working

We are currently involved in a number of partnership arrangements with private and public sector providers as well as the voluntary sector. We will continue to consult with partners and service users to work with them to develop how we deliver our services in the future.

Specifically, we will:

- Continue to work closely with our partners (health, police, fire, voluntary sector and others) to ensure the provision of efficient and effective services for the residents and visitors of Aberdeen.
- Continue to promote the participation of the private, public and voluntary sectors in our planning and development of the service.

3.5 Financial Analysis

All public services across Scotland are in a financially challenging environment. This financial pressure will continue throughout the time period covered by this Business Plan. Improvements in efficiency have been made over the last three years and the continued financial challenges will be used as a stimulus to further change the way we work to ensure we deliver the best possible outcomes to the City and its people for the investments that we make.

Revenue Expenditure

The following chart and table provides an overview of the Directorate's Revenue Budgets.

General Fund

Expenditure Type	2010/11 Budget	
	£'000	%
Staff Costs	12,419	18%
Property Costs	2,445	4%
Administration Costs	2,075	3%
Transport Costs	474	1%
Supplies & Services	33,239	48%
Commissioning Services	8,370	12%
Transfer payments	6,370	9%
Capital Financing Costs	3,378	5%
Gross Expenditure	68,770	
Income	16,880	
Net Expenditure	51,890	

Housing Revenue Account

Expenditure Type	2010/11 Budget	
	£'000	%
Staff Costs	268	1
Property Costs	29,871	42
Administration Costs	10,616	15
Transport Costs	0	0
Supplies & Services	443	1
Commissioning Services	405	1
Transfer payments	15,220	21
Capital Financing Costs	13,372	19
Gross Expenditure	70,192	100
Income	70,192	
Net Expenditure	0	

Note – The above figures show the budget as presently reflected in the ledger, however there are significant corporate adjustments still to be made which are likely to result in changes to these figures.

Capital Expenditure

The following table sets out the planned capital investment

	Estimated 2010/11 Budget £'000	Estimated 2011/12 Budget £'000	Estimated 2012/13 Budget £'000
Waste Disposal Facilities	0	150	385
Duthie Park and Winter Gardens Cost Net of Heritage Lottery Funding	170	1,103	1,041
Ness Landfill Restoration	7,900	6,317	0
Memorials in City Cemeteries	50	50	50
Replacement of Cremators, Aberdeen Crematorium	1,420	101	0
Multi-Occupancy/Tenemental Paper Recycling	71	0	0
Hill of Tramaud Landfill – Change of Law Costs	656	881	0
Clinterty Travelling Persons Site (net of grant)	68	0	0
Total	10,335	8,552	1,476

Service Efficiencies

The following efficiency measures have been agreed for the 2010/11 Corporate Governance Budget

General Fund

Lead	Title of Service Change	2010/11 £'000
Housing and Community Safety	Central (Point)	13
Regeneration and Housing Investment	Housing Repairs	115
Regeneration and Housing Investment	Non Housing Repairs	42
Housing and Community Safety	Sales and Consents	31

Lead	Title of Service Change	2010/11 £'000
Housing and Community Safety	Reduced Commissioning of Homelessness Service	122
Housing and Community Safety	Community Safety	34
Housing and Community Safety	Police Posts	117
Housing and Community Safety	Transport Marshals	20
Housing and Community Safety	Deletion of 3 rd Tier Community Safety Manager	55
Housing and Community Safety	Clinterty	6
Housing and Community Safety	Review of Supporting People	182
Housing and Community Safety	Sacro Mediation Service – Non Council Tenant	5
Housing and Community Safety	Neighbourhood Watch Co-ordinator	7
Housing and Community Safety	Small Grants Budget	0.5
Housing and Community Safety	Neighbourhood Budget	5
Housing and Community Safety	The Point – St Nicholas House	22
Environmental Services	Use of Agency Staff	33
Regeneration and Housing Investment	Depot Consolidation	40
Environmental Services	Reduced running costs of replacement cremators	80
Environmental Services	Increase income from Ranger Service	5
Environmental Services	Increased Crematorium Charges	90
Environmental Services	Roundabout and Green Space Ownership	150
Environmental Services	Laboratory of the Public Analyst	27
Environmental Services	Landlord Registration Fees	96
Environmental Services	Contract Monitoring to Sports Trust	15
Environmental Services	Sale of Surplus Vehicles	27
Environmental Services	Shared Trading Standards Service	20
Environmental Services	Trade Waste Collection	40
Environmental Services	Special Waste Collection Charges	22
Operational Support	Operational Support	151
Operational Support	Vacancy Management	242
Environmental Services	Reduction to In Bloom Campaigns	25
Environmental Services	Review of Environmental Services	150
Environmental Services	Stop Annual Winter Bedding	
Environmental Services	Saving To Staff Structure	32

Lead	Title of Service Change	2010/11 £'000
Environmental Services	General Cost Reductions	15
Environmental Services	Professional Trainee and Support Post Cuts	20
Environmental Services	Laboratory of the Public Analyst	16
Environmental Services	Pest Control Measures	10
Environmental Services	Environmental Protection Transport Savings	5
Environmental Services	Duthie Park Store	20
Environmental Services	Non Statutory Post Cuts	30
Environmental Services	Lead Environmental Manager	68
Environmental Services	Reduce Parks Maintenance	80
Environmental Services	Market Testing – Grounds Service	393
Environmental Services	Market Testing of Street Sweeping	78
Environmental Services	Review of Environmental Health/Protection Service	10
Environmental Services	Sheltered Placement	8
Environmental Services	Waste Implementation Team Structure	65
Environmental Services	Market Testing of Waste	
Environmental Services	Waste Marketing	70
Total		(2,909.5)

Note – While the full value of these savings have been identified as relating to Corporate Governance, in practice significant element are of a corporate nature, for example Strain on the Fund £500,000 and Procurement £1,178,000.

Housing Revenue Account

Lead	Title of Service Change	2010/11 £'000
Housing and Community Safety	Contribution to ASBIT	25
Housing and Community Safety	Contribution to Welfare Rights	5
Housing and Community Safety	Tenant Participation	149
Housing and Community Safety	Deletion of 3 rd Tier Post	60

Lead	Title of Service Change	2010/11 £'000
Housing and Community Safety	Withdrawal of Tenants Incentive Scheme	14
Housing and Community Safety	Recharge of Directorate	138
Environmental Services	Grounds Maintenance Housing Amenity Areas	135
Housing and Community Safety	Rent Collection	85
Housing and Community Safety	Reduction to Training	100
Total		(711)

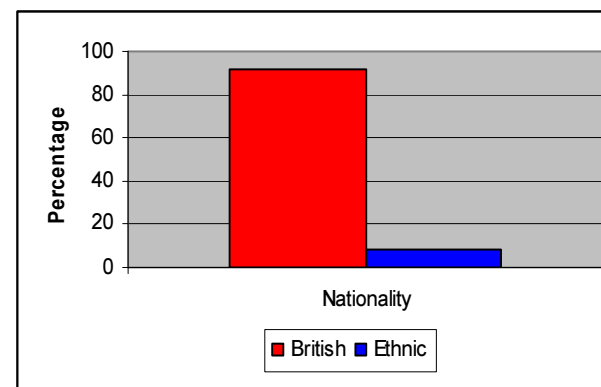
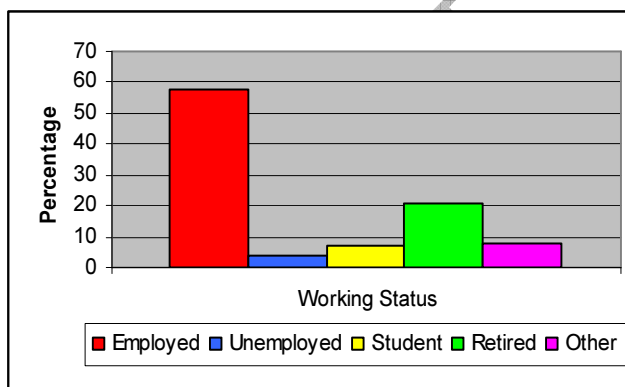
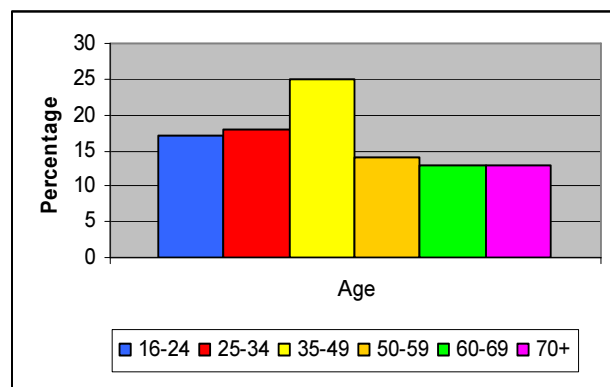
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4 Service Performance

4.1 What do users think of our services?

Aberdeen City Council is committed to making a real difference to the communities within which people live. In the summer of 2009, a survey was undertaken amongst a cross section of city residents to gauge satisfaction on a variety of quality of life issues and the services provided by the Council. 1,300 face to face interviews were undertaken with residents aged between 16 to 70+ years.

Demographic variables of residents surveyed



What makes Aberdeen a Good Place to Live

Respondents were asked to indicate the importance of a number of services which they felt would make the city a good place to live as well as how satisfied they were with the provision of these services.

The below tables are an extract from the overall survey that are most relevant to the Housing and Environment Service.

How satisfied are you with the following aspects of your local area?

	Very Satisfied	Fairly Satisfied	Fairly Dissatisfied	Very Dissatisfied	Don't Know
Access to parks and open spaces	41%	47%	8%	3%	2%
Safety and security during the day	37%	52%	8%	3%	0%
Standard of housing	27%	55%	11%	4%	2%
Cleanliness and tidiness of the area	21%	55%	17%	6%	0%
Safety and security after dark	18%	46%	21%	14%	1%
The level of pollution	15%	63%	12%	4%	5%
Community spirit	15%	52%	20%	6%	6%
The level of crime and anti-social behaviour	10%	39%	25%	25%	1%

How important to you are the following Council services?

	Very Important	Fairly Important	Fairly Unimportant	Very Unimportant	Don't Know
Waste collection and recycling	85%	13%	1%	0%	0%
Street cleaning	65%	32%	1%	1%	0%
Housing (repairs, rents, allocations)	61%	19%	5%	8%	7%
Parks and open spaces	61%	32%	6%	1%	0%

Looking at the following list of services, which of them have you used in the past year?

	Usage	Very Satisfied	Fairly Satisfied	Fairly Dissatisfied	Very Dissatisfied	Don't Know
Waste collection and recycling	88%	50%	38%	9%	3%	0%
Parks and open spaces	71%	49%	42%	6%	3%	0%
Street cleaning	63%	27%	49%	17%	7%	0%
Housing (repairs, rents, allocations)	51%	34%	45%	12%	8%	0%

4.2 Performance Management Framework

In order to assess if we are achieving our service objectives, outcomes and targets we have in place a robust performance management framework which is capable of providing managers with the information they need at the time required in order that they can make the appropriate decisions needed to meet our objectives. Our performance data is provided in a form which is most appropriate for our audience ranging from high level citywide information down to information at service or team level.

As a service, we have to be able to demonstrate that we are achieving the outcomes as outlined in our various plans and strategies. It is important that we have a performance management framework in place to provide us with a methodology that: -

- makes clear to housing services staff the standards of service delivery they need to work to achieve
- makes clear to our customers what they can expect from us
- allows us to assess systematically whether we are meeting the standards and targets we have set
- ensures that off target performance is reviewed and corrective/improvement action taken so that planned targets and objectives are achieved.

Although Performance Indicators are important they are not the only reason for monitoring and measuring our performance. It is about continuously improving public services, being accountable and effective.

All performance data, including Statutory Performance Indicators, are recorded in the corporate performance management system and monitored regularly by the Senior Management Team and Service Improvement Teams. Statutory Performance Indicators along with a number of KPI's are reported to each cycle of the Housing and Environment Committee in the form of a performance scorecard and attached performance data for the relevant indicators.

The following scorecard shows the Performance Indicators reported to committee:

PI Code	PI Short Name	Current Target	Indicator
H&E 1.1	Average repairs and maintenance expenditure per house per year	£1,050	SPI
H&E 1.2	Average supervision and management expenditure per house	£337	SPI
H&E 1.3	Score compliance with health & safety matrix	100%	KPI
H&E 1.5	% number of days lost per employee through sickness		KPI
HOUKPIG1a	Housing Lists - Waiting List		KPI
HOUKPIG1b	Housing Lists - Transfer List		KPI
HOUKPIR1a	Response repairs completed in target (percentage) - Priority 1	94%	SPI
HOUKPIR1b	Response repairs completed (number) - Priority 1		SPI
HOUKPIR2a	Response repairs completed in target (percentage) - Priority 1/2	93.5%	SPI
HOUKPIR3a	Response repairs completed in target (percentage) - Priority 2	93.5%	SPI
HOUKPIR4a	Response repairs completed in target (percentage) - Priority 3	93.5%	SPI
HOUSPI14a	Number of response repairs completed (figures are cumulative)	73,062	SPI
HOUSPI14b	Response repairs completed in target	95%	SPI
HOUSPI16a	Rent loss due to voids - Citywide	0.92%	SPI
HOUSPI17aiii	Non-low demand relets (0-4 weeks) - Citywide	59%	SPI
HOUSPI17biii	Low demand relets (0-4 weeks) - Citywide	59%	SPI
HOUSPI18a	Rent Arrears as a % of Net amount Due (SPI)	6%	SPI
HOUSPI19aii	Homeless Decision Notifications	80%	SPI
HOUSPI19aiii	Statutory Homeless Lets	45%	SPI
HOUSPI19aiv	Repeat Homelessness	2%	SPI
HOUSPI19b	Homeless Tenancy Sustainment	90%	SPI
HOUSPI29a	House Sales completed within 26 weeks - %	95%	SPI
H&E 3.01	Incidences of antisocial behaviour		KPI
H&E 3.02	Incidences of vandalism, malicious damage or malicious mischief		KPI
H&E 3.07	Crime and antisocial behaviour incident reports made by City Wardens		KPI

PI Code	PI Short Name	Current Target	Indicator
H&E 3.08	Number of fixed penalty notices issued for dog fouling		KPI
H&E 3.09	Number of fixed penalty notices issued for littering		KPI
ENV 1.01	Percentage Achieving Cleanliness	93%	SPI
ENV 1.02	Domestic Noise Complaints - Average Time to attend on site for (Non Part V - Average Dog Barking and EPA Domestic) Annual Average	48 hours	SPI
ENV 1.03	Non Domestic Noise Complaints % of complaints responded to within 2 days	100%	SPI
ENV 1.04	Non Domestic Noise Complaints % of complaints completed within 30 days	100%	SPI
ENV 1.05	High Priority Pest Control Complaints % responded to within 2 days	100%	SPI
ENV 1.06	High Priority Pest Control Complaints % completed within 30 days	100%	SPI
ENV 1.07	Low Priority Pest Control Complaints % responded to within 5 days	100%	SPI
ENV 1.08	(%) Low priority Pest Control Calls % completed within 30 days	100%	SPI
ENV 1.09	High Priority Public Health Complaints % responded to within 2 days	100%	SPI
ENV 1.10	High Priority Public Health Complaints % completed within 30 days	100%	SPI
ENV 1.11	Low Priority Public Health Complaints % responded to within 5 days	100%	SPI
ENV 1.12	Low Priority Public Health Complaints % completed within 30 days	100%	SPI
ENV 1.13	Dog Fouling Complaints % responded to within 2 days	100%	SPI
ENV 1.14	Dog Fouling Complaints % completed within 30 days	100%	SPI
ENV 1.15	Food Safety Hygiene Inspections % premises inspected 6 monthly	100%	SPI
ENV 1.16	Food Safety Hygiene Inspections % premises inspected 12 monthly	100%	SPI
ENV 1.17	Food Safety Hygiene Inspections % premises inspected more than 12 monthly	100%	SPI
ENV 1.18	% of Waste Recycled/Composted	27%	SPI
ENV 1.19	Refuse Complaints received per 1000 households in each 4 week period	20	SPI
ENV 1.20	Turnaround Times	90%	KPI
ENV 1.21	% Quality Assurance Performance	95%	KPI
ENV 1.22	% Productivity Hours	75%	KPI

5 Strategic Priorities and Outcomes

5.1 Action Plan

The Action Plan expands upon our strategic priorities outlined earlier and incorporates the key improvement work to take place across the Directorate during the period covered by this Business Plan, which aim to contribute to the Council's wider Corporate Plan.

The Action Plan for the Directorate has been in place since April 2009 with significant progress already being made. The following activities have been completed within the year 2009 – 2010:

- Restructure to citywide structure (grounds)
- Market Testing of Environmental Services
- SHIP Submission
- Preparation and implementation of the Scheme of Assistance to Private Sector Housing
- Homelessness Management Realignment
- Housing Service SLA's
- Development and Implementation of On-line Housing Application Form
- Develop and implement automated parking facilities
- Tenant Mutual Exchanges
- On-line mutual Exchange Project
- Introduce City Wardens
- Development of Task Manager (workflow) within Customer Services iWorld system
- Development of appointments and text messaging via iWorld
- 690 Costing and Repairs Management System (Consillium)

The Action Plan is monitored and reported through the corporate performance reporting system. Detailed information on milestones and latest status updates is uploaded and kept up to date on the system by the Project Lead Officers and monitored regularly in Service Improvement Team meetings and by the Senior Management Team.

The following Action Plan outlines the Directorate activities to take place in 2010 – 2012:

- **Reduce homelessness by improving provision and prevention activities**

Action	Description	Timescale	Lead Officer	Service
Removal of priority need by 2012	An interim target was set to increase the number of priority need assessments to 82% in 2009. This has been and continues to be achieved. In 2012 priority need is to be abolished.	31 Dec 2012	Homelessness Manager	Housing and Community Safety
Provision of Temporary Accommodation	Phase I - Development of Temporary Accommodation Strategy Phase II - Delivery of Temporary Accommodation Strategy Phase III - Review use of housing stock for Homeless Review and delivery of the Temporary Accommodation Strategy (improve quality, access, supply and reduced time spent in temporary accommodation including hostels and B&Bs)	28 Apr 2010	Homelessness Manager	Housing and Community Safety
Procurement of Homelessness Services	Commission and monitor services to fit strategically with the Homelessness & Resettlement Strategy & Action Plan and ensure that Best Value is provided	30 Jul 2010	Homelessness Manager	Housing and Community Safety
Clients with complex needs	Phase 1: Review provision of accommodation and services. Phase 2: Provide a Solo Post	30 Apr 2010	Homelessness Manager	Housing and Community Safety
Improve access to affordable housing	Action 1 - Implementation of Housing Information and Advice Standards for Homelessness, gAAS and Selections teams. Action 2 - Review and improve options and access to permanent accommodation. Action 3 - Improve access to affordable rented housing.	31 Jul 2010	Homelessness Manager	Housing and Community Safety
Rent Management Pilot	Carry out a 6 month pilot in the North 2 area to review and improve the management of rent arrears using early intervention with focus on sustaining tenancies. Development of processes and services to reduce levels of eviction, decamps and abandonments.	30 Apr 2010	Project Manager	Housing and Community Safety
Tenancy Support Services	Review and improve current tenancy support services, information and advice across the Housing Service inc. development of an Information and Advice Strategy (Housing Options Approach).	31 Mar 2010	Housing Manager	Housing and Community Safety

- **Improve access to affordable rented housing**

Action	Description	Timescale	Lead Officer	Service
Improve access to affordable housing	Action 1 - Implementation of Housing Information and Advice Standards for Homelessness, gAAS and Selections teams. Action 2 - Review and improve options and access to permanent accommodation. Action 3 - Improve access to affordable rented housing.	31 Jul 2010	Homelessness Manager / Strategy Officer	Housing and Community Safety
Review Housing and Application Allocations Process	Review and redesign the Council's Scheme of Allocations including proposals for a customer focused letting system	28 Dec 2011	Strategist (QA&PM)	Housing and Community Safety
Combined Housing Register	To re-introduce a combined housing register for the citizens of Aberdeen.	31 Mar 2012	Strategist (QA&PM)	Housing and Community Safety

- **Increase provision of affordable new housing**

Action	Description	Timescale	Lead Officer	Service
Improve access to affordable housing	Action 1 - Implementation of Housing Information and Advice Standards for Homelessness, gAAS and Selections teams. Action 2 - Review and improve options and access to permanent accommodation. Action 3 - Improve access to affordable rented housing.	31 Jul 2010	Homelessness Manager / Strategy Officer	Housing and Community Safety
Council Housing New Build Programme	Commence a Council Housing new build programme for new general needs and housing for varying needs homes throughout the city.	31 Mar 2012		Regeneration and Housing Investment

- **Improve cleanliness and security in our multi-storey blocks**

Action	Description	Timescale	Lead Officer	Service
Review and improve the cleanliness and security of multi-storey blocks	To replace the residential caretakers service with more efficient and effective cleaning service.	31 Mar 2010	Housing Manager	Housing and Community Safety

- **Improve customer service outcomes**

Action	Description	Timescale	Lead Officer	Service
Review and Improve Tenant Participation Strategy	To Review the Tenant Participation Strategy	31 Aug 2010	Senior Housing Assistant	
Review and improve antisocial behaviour	Redesign the procedures to escalate appropriate action in relation to more effective action to tackle antisocial behaviour.	31 Dec 2009	Community Safety Manager	Housing and Community Safety
Review Housing and Application Allocations Process	Review and redesign the Council's Scheme of Allocations including proposals for a customer focused letting system	28 Dec 2011		Housing and Community Safety
Combined Housing Register	To re-introduce a combined housing register for the citizens of Aberdeen.	31 Mar 2012	Strategist (QA&PM)	Housing and Community Safety
Tenancy Support Services	Review and improve current tenancy support services, information and advice across the Housing Service inc. development of an Information and Advice Strategy (Housing Options Approach).	31 Mar 2010	Housing Manager	Housing and Community Safety
Improve customer service standards	To define our customer service standards and introduce improved ways of working to ensure the standards are met.	31 Dec 2010	Operational Support Manager	Operational Support
Development and	Implementation of Northgate Housing Advice module	31 Mar	Systems	Housing and

Action	Description	Timescale	Lead Officer	Service
implementation of the iWorld Advice module		2012	Manager	Community Safety
InfoSmart	Implementation of InfoSmart to hold information on both people (applicants and tenants) and properties. Phase 1: Development of system specifically linked to iWorld. Phase 2: Implementation in House Sales, thereafter roll out to other services as agreed.	11 Jan 2010	Strategist (QA&PM) / Housing Manager	Housing and Community Safety
Redesign of the Housing Service - Phase 1	Review and redesign of the housing service including New Ways of Working and mobile working.	25 May 2010	Housing Manager	Housing and Community Safety

- **Improve relationships and develop joint working arrangements with partners**

Action	Description	Timescale	Lead Officer	Service
Clients with complex needs	Phase 1: Review provision of accommodation and services. Phase 2: Provide a Solo Post	30 Apr 2010	Homelessness Manager	Housing and Community Safety

- **Contribute to the regeneration of the City**

Action	Description	Timescale	Lead Officer	Service
Council Housing New Build Programme	Commence a Council Housing new build programme for new general needs and housing for varying needs homes throughout the city.	31 Mar 2012		
Review and improve antisocial behaviour	Redesign the procedures to escalate appropriate action in relation to more effective action to tackle antisocial behaviour.	31 Dec 2009	Community Safety Manager	Housing and Community Safety

- **Have robust arrangements in place for housing stock management**

Action	Description	Timescale	Lead Officer	Service
SHQS Delivery Plan - Action Plans	To provide an updated SHQS Standard Delivery Plan to the Scottish Housing Regulator that takes account of: 1. A revised approach to Capital Programme delivery; 2. Improved stock condition information held in a new bespoke SHQS database; 3. Enhanced energy and environmental standards; and 4. Sustained improvements that have been achieved in customer engagement.	31 Dec 2010	Asset Policy Manager (Housing)	Regeneration and Housing Investment
Asset Management Plan	To develop: 1. An asset management approach to capital investment decision making and prioritisation. This will be achieved through the development of: · An asset management model that will produce a performance score for each of our 23,000 properties based on their combined cash flow and sustainable demand performance; and · An options appraisal framework ; 2. An asset component replacement plan for council housing. This will provide an integrated 25 year strategy of planned improvement and repair works to our housing stock across the city. In turn this information will allow · Future capital and repair budgets to be linked to known outcomes; and · Engagement with owners well in advance of planned works impacting their homes; and 3. An integrated database solution for the Housing Asset Management Service	31 Mar 2012	Asset Policy Manager (Housing)	Regeneration and Housing Investment
Council Housing New Build Programme	Commence a Council Housing new build programme for new general needs and housing for varying needs homes throughout the city.	31 Mar 2012		
Move the balance of investment in Council stock from response to planned improvements	Best practice guidance indicates that we should spend approximately 70% of our Repairs and Maintenance Budget on Planned or Cyclical Maintenance work in order to protect the capital investment made in our housing stock. The budget for 2009/10 has a 40:60 split between Planned:Response Maintenance. This project seeks to address this issue incrementally with a view to achieving a 70:30 split between Planned:Response repairs by 2012.	31 Dec 2012	Property Manager / Property Support Officer	Regeneration and Housing Investment

Action	Description	Timescale	Lead Officer	Service
Develop a Property Management service for flatted stock	This project will explore options to establish a property management service that Aberdeen City Council can offer, in the first instance, to owners in mixed tenure properties to assist in carrying out common repairs.	30 Sep 2010	Private Sector Housing Strategy Officer	Regeneration and Housing Investment
Gas Maintenance	Implement a rolling programme of qualitative checks to monitor performance of gas maintenance contractor. Record gas maintenance records on Consillium and schedule servicing.	31 Dec 2009	Property Manager	Regeneration and Housing Investment
Building Services Business Plan	Provide a comprehensive Business Plan for Building Services. Plan to include Procurement, Asset, Financial, Customer, Workforce, Contract Management & Health & Safety strategies	31 Dec 2010	Property Manager	Regeneration and Housing Investment
Preparation and implementation of the Scheme of Assistance to Private Sector Housing by 31 March 2010	Scheme of Assistance is the detailed plan of how Aberdeen City Council will assist homeowners within the city to maintain their properties.	31 Mar 2010	Private Sector Housing Strategy Officer	Regeneration and Housing Investment
Void Management	Review and development of current letting system and letting standard. Introduction of daily lettings. Improve standard of properties being terminated.	31 Dec 2010	Housing Manager	Housing and Community Safety

- **Introduce the scheme of assistance for the Private Housing sector**
- **Public Space CCTV**

Action	Description	Timescale	Lead Officer	Service
Public space CCTV Modernisation	Produce audit and business plan to modernise public space CCTV system including monitoring facility in partnership with Grampian Police through a suitable contractor	30 Sep 2010	Community Safety Manager	Housing and Community Safety

- **Develop Programme of Service Market Testing including developing unit costs**

Action	Description	Timescale	Lead Officer	Service
Public Analyst Option Appraisal	E&I Environmental Major Project for 2009/10.	30 Aug 2009		Environmental Services
Shared Service Agenda for Trading Standards	E&I Environmental Major Project for 2009/10. Review Structures and create shared service agenda for Trading Standards	26 Mar 2010		Environmental Services

- **Develop Programme of Service Market Testing including developing unit costs**
- **Maximise efficiency through reducing waste in processes, reducing costs and maximising income**
- **Identify service demand profile and customer needs**
- **Re-structure services to meet new corporate direction and encourage cultural change to deliver on objectives**
- **Roll out alternate weekly collections of waste and re-cycling**
- **Deliver savings in 2011/12**

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6. Risk Management

The Business Plan identifies our service priorities for the next year and the performance targets and improvement activities in place to achieve these priorities.

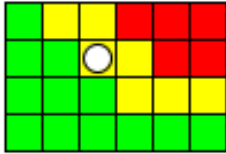
The Directorate has a risk register in order to ensure that all potential risks in delivering on our objectives have been considered and that effective controls are in place to mitigate such risks. These have been brought together to form the overall service risk register which is also part of the corporate risk register.

Again our risk register is managed and recorded through the corporate performance management system and reported on a regular basis to management team meetings and committee.

The below table is an extract from the corporate risk register highlighting the associated risks to Housing and Environment.

Risk Description	Causes/Scope	Potential Consequences of Risk	Risk Control Measures	Risk Matrix	Risk Score	Action Now Proposed	Critical Success Factors	Assigned To
Failure to plan for business continuity	Failure to accept that a Business Continuity plan is required Failure to recognise the impacts arising from loss of staff, systems and/or facilities. Failure to	Inability to provide critical services. Service disruption at a higher and longer level than would be the case with planning. Lack of ability to react to a crisis. Failure to identify internal and	Production of Council Business Continuity Policy and Procedures document. Production of Business Continuity Plans at functional level. Implementing, testing, exercising and maintenance	<p>Consequence</p> <p>Likelihood</p>	16	Ensure Business Continuity plans are in place throughout the organisation with the priority being on functions deemed most critical in terms of: welfare and the environment; finance; statute;	None	Housing and Environment

Risk Description	Causes/Scope	Potential Consequences of Risk	Risk Control Measures	Risk Matrix	Risk Score	Action Now Proposed	Critical Success Factors	Assigned To
	recognise and reduce risks which may lead to loss of the above. Failure to ensure that there is a properly resourced Emergency Planning function	external dependencies.	programme for all plans			reputation and emergency response.		
Failure to put in place effective crisis and emergency management practices	Tendency to put daily work pressures and commitments to top of priority list. Lack of appreciation of the benefits of a preplanned framework of crisis/emergency response.	An increased level of damage to the council's reputation and a reduced capability to manage the effects of emergencies on the council, the community and the infrastructure of the city. Failure to comply with the Civil Contingencies Act 2004	Maintenance of the Emergency Planning Unit. Production and maintenance of the Emergency Planning Policy & Procedures document. Maintenance of Business Continuity arrangements.		15	Review Emergency Planning and Business Continuity Policy documents to reflect change in council structure. Develop service incident management plans and provide training to those involved.	None	Housing and Environment

Risk Description	Causes/Scope	Potential Consequences of Risk	Risk Control Measures	Risk Matrix	Risk Score	Action Now Proposed	Critical Success Factors	Assigned To
Failure to implement Community Plan and work effectively with community partners	Lack of understanding of the key aims of the plan Lack of direction from CMT Failure to agree on priorities and targets Failure to align to budgets Failure to deliver on Single Outcome Agreement	Lack of progress in achieving improvements for the city and it's citizens Reputational damage to the City and the Council Loss of potential future funding	Produce revised Corporate Plan, Redraft Community Plan as narrative to the SOA 2009 , with regular reviews and updating built in to SOA performance report to TACA, When preparing the new community plan, ensure that it sets out clear responsibilities among the various partners for delivering specific priorities and that priorities are aligned to budgets, TACA to redesign agendas to consider a theme within the SOA at each of its meetings to be lead by the lead partner or forum to consider the wider partnership and partners contribution to achieving priority	 <p>Consequence</p> <p>Likelihood</p>	9	Feed in as part of the councils corporate plan/service plans/team plans etc demonstrate the golden thread.		Housing and Environment

Risk Description	Causes/Scope	Potential Consequences of Risk	Risk Control Measures	Risk Matrix	Risk Score	Action Now Proposed	Critical Success Factors	Assigned To
			outcomes, TACA priorities defined and agreed as to where TACA can add value to the work of the wider forums in the achievement of specific outcomes by Jan 2010.					
Failure to deliver agreed regeneration strategies and opportunities	Lack of funding Failure of clear objectives Failure of knowing roles and responsibilities Failure to identify regeneration needs Failure to engage across services Failure to deliver agreed strategies and opportunities Failure to engage with partners	Widening gap between communities degrading quality of life for Citizens within the City. City status and reputation will decline, increase in crime, poverty, unemployment, homelessness, educational performance, and associated costs will rise.	Regeneration strategy review. Fairer Scotland Fund programme, and themes. Focus on the regeneration areas/build profile of planned and prioritised actions. Stakeholder involvement. Neighbourhood planning and local partnerships.		15	Revised regeneration strategy identify resources Identify responsibilities agree priorities City Centre Framework. Proj Dir Econ Dev, community regeneration to focus on 7 areas, reassess post simd release in Oct 09. Mainstream services to set stretch re SOA.	Reduction in the 0-15% data zones. Improved quality of life indicators in the regeneration areas	Housing and Environment