Communities, Housing & Infrastructure

Land and Property Assets | 2017-18

ABERDEEN
CITY COUNCIL

Shaping
Aberdeen

Index

1. Introduction and Service Description

Shaping Aberdeen

The Council's Strategic Business Plan 2017/18 sets out an ambitious programme of change called "Shaping Aberdeen" and it 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.

1.1 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 improvements to meet the Council's Strategic Plans. The Service Improvement Plan will emphasise the "Golden Thread", connecting the Service's priorities, actions and resources to the "Shaping Aberdeen" programme of change.

The role of the Land and Property Assets (LAPA) Service Improvement Plan is to provide the strategic direction to the services it provides. These services are summarised as Land and Property Asset Management services, Design and

Construction Consultancy services, Estate and Property Investment / Management services, Facilities Management services, and Building Construction services.

The Plan has been developed in the context of the overall strategic planning process of the Council linking the LAPA Service Improvement Plan to the 'Local Outcome Improvement Plan' and the Council's vision and objectives.

The LAPA Service Improvement Plan will play a key role in delivering a **Prosperous Economy** contributing to the regeneration of the City Centre, the provision of land and premises to support business growth, the delivery of affordable housing to match the needs of the economy and its key workers, an investment in local workforce, and a commitment to renewable energy options.

The LAPA Service Improvement Plan will play a key role in delivering **Prosperous People** contributing to healthier outcomes supporting families, children and young people.

The LAPA Service Improvement Plan will play a key role in delivering a **Prosperous Place** contributing to a resilient community with a built environment which is attractive, welcoming and safe for its population.

The LAPA Service Improvement Plan will play a key role in **Enabling Technology** as a model for transformation of people's lives in their homes, businesses and workplaces and as means of driving improvement within the Service to deliver its services to the customer.

1.2 Overview of the Service

The service provides a role as the Corporate Landlord and is responsible for the following:

- o Asset Management of all property and land owned by the Council (21,000+ houses, 300+ public buildings, 350+ properties in commercial investment portfolio.) Delivery of Capital Development Programmes for the Council's Housing and Public Buildings (circa £90 million per annum)

- o Provision of 'Soft' Facilities Management Services for the Council (e.g. cleaning, catering, janitorial)

- o Provision of 'Hard' Facilities Management Services for the Council (e.g. repairs and cyclical maintenance / energy management)

- o Commercial Property Investment portfolio of the Council (generating £6m + per annum) (manage a further £2.9 million of common good property income)

- o Building Construction services

- o Property Consultancy and Development advice to the council.

- o The Service employs approximately 1400 staff in numerous roles.

2. Service Assessment

2.1 PESTLE analysis *(External factors that will/may impact on the service)*

Political Landscape	Economic Trends	Social & Demographic
• 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/Vacant Rates Policy • Cap and multipliers to Council Tax • Withdrawal from Cosla • Living wage increase • Apprentice levy • Change to Environmental Legislation • Government target to deliver 50,000 new affordable homes	• 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 • Consumer inflation affecting standard of living • Property Market Fluctuations	• Growing population • Increasing ageing population / cost of health & social care • Increasing school age population • Increasing migrant workers / multi-ethnic diversity • Geographical variations in deprivation • Multi-generational deprivation
Technological/Technical Changes	**Legislation / Policy**	**Environmental Impacts**
• 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	• Community Empowerment Act. • Establishment of regional education model for management & support • Double the provision of free early learning childcare by 2020 • Child Poverty Bill • Review of enterprise and skills support • Air Passenger Duty Bill Development of a new National Transport • 1% of budget to be subject to Community Choices	• Circular Economy and Zero Waste Bill • Climate change bill and Paris Agreement implications • Scottish Government's Low Carbon Economic Strategy • Flooding

• Integrated approach to public service ICT • Commitment to 100% super-fast broadband	• Non-domestic rates. (vacant rates and UBR and revaluation)	

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

- **Scottish Government review of Local Government – impact on future direction of service delivery**
  The services provided by LAPA are services which will benefit from radical change as a result of increased partnership/joint venture working to fit with the Scottish Government's vision. ('*Unless Scotland embraces a radical, new, collaborative culture throughout our public services, both budgets and provision will buckle under the strain'* Report on the Future Delivery of Public services, 2011)
- **Review of non-domestic rates (revaluation and vacant rates liabilities)**
  This will have a negative impact on the commercial property portfolio within the Service which generates £6m pre-tax profit. The Council will face higher operating costs following the revaluation. Vacant rates will have particular impact on vacant properties.
- **Increasing ageing population / cost of health & social care**
  This will have an impact on capital and revenue maintenance programmes managed by the Service as it will increasingly be required to provide more telecare and additional adaptation options to help people stay at home longer in their older years of living and in this way contribute to the improvement outcome of making the City fit for an ageing population to make them healthy and safe.
- **Increasing school age population**
  This will have an Impact on estate and school meal provision provided by the Service to contribute to the ACC objective to improve nutritional and healthy eating in children.
- **Rise of the smartphone society and Transformation of IT infrastructure and operations**
  This will have an impact on customer demand led requests for responses to frontline services including property repairs, facility's needs, and general information.
- **More sophisticated security requirements**
  This will have particular relevance in order to meet resilience demands
- **Community Empowerment Act**
  This will have particular relevance to asset transfer options and customer's rights to participate in service delivery.
- **50,000 new affordable houses – Scottish government policy across Scotland**
  This may benefit the delivery aspirations already managed by the Council through its LLP and by developing its HRA options.
- **Climate Change Bill, Scottish Government's Low Carbon Economic Strategy and Paris Agreement implications**
  This will determine the strategic direction of building and property standards to be met by the Council' estate
- **Uncertainty around Brexit**
  Impact on supplier price increases with direct impact on expenditure in construction/property related businesses and facilities management services.

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

Strengths	Weaknesses
• A skilled, experienced workforce with expertise of their work • Multi-disciplinary • Established partnerships and networks • Flexibility of Smarter Working • High quality services • 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	• 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 • Availability of reliable and robust financial information. • 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 • Bureaucracy • Lack of integrated communication within services of the Council
Opportunities	**Threats**
• 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 • External funding	• 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 to posts • Welfare reform / Universal Credit • Shared services • Oil and gas industry downturn • Population growth • Outcome of Local Government Elections • Ageing population with different needs • Lack of affordable housing within the City • Uncertain property market conditions

Summary of critical success factors emerging from the SWOT   *(Factors required to deliver Improvement Plan 2017-18)*

Strengths
The Service:
- Has a skilled, experienced workforce with expertise and strong customer focus
- Provides nationally acclaimed and award winning services
- Delivers a portfolio of high impact projects.
- Is proactive and focussed on continuous improvement.
- Understands and delivers on the statutory and regulatory obligations of health, safety and wellbeing.

Weaknesses
The Service:
- Lacks integrated IT systems with connected databases.
- Is not self-reliant, but dependent on other services which creates budgetary and planning pressures
- Has underdeveloped capacity to develop staff/ forum to encourage ideas and growth. (EOS?)
- Lack of integrated long term planning amongst service departments

Opportunities
The Service is intending:
- To develop an Enterprising approach to service delivery (and change activity) through developing a partnership and/or market led model
- To refocus through its delivery of SIP and other capital projects.
- To seek partnerships to improve delivery options.
- To improve delivery through increased use of technology.
- To rationalise its property portfolio.

Threats
The Service will mitigate against the risks of:
- The Economic downturn
- Incapacity to meet rising service demand.
- A volatile political environment
- The anticipated public sector deficit and subsequent service budget reductions
- Any failure to capitalise on the timing, momentum and opportunity that the political, public and private sector leadership has shown.

3. Planned Improvements

3.1 Strategic Priorities - Driver Diagram

This section shows the "Golden Thread" from the ACC Objectives set out in "Our Purpose – What our Business Is" within the LOIP and the Council's Strategic Business Plan 2017/18. It will demonstrate how the service is contributing to the delivery of these agreed strategic priorities.

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 regenerate our city centre to become a vibrant and attractive place to live, work and invest in	We will develop a plan to incentivise bringing underused space above shops and long term empty retail units into residential use	Revise fortnightly plan used by selling agents (previously monthly)	Take up of commercial office space in Marischal Square	0	4000 m2	4000m 2	4000m 2	LAPA Snr Service Mgr. Asset Mgt. (SSAM)	✓	✓	✓
		Review Council's commercial portfolio and its delivery options	Increase % occupancy in city centre premises	0				SSAM	✓	✓	✓
We will ensure availability of land and premises to support business growth	We will provide 5 year certainty in the supply of available land (Delivery of x,000 units)	Seek QC advice on use of common good land for Council strategic purposes	Maintain high levels of occupancy of Council's portfolio in lieu of current market trends	95%				SSAM	✓	✓	✓
		Review Council's	Decrease in supply	24h	24h			ED LAPA	✓	✓	✓

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
		commercial portfolio and its delivery options	of derelict land (hectares)					services			
			Decrease in supply of vacant land (hectares)	22h	22h			Planning and ED	✓	✓	✓
			Report on options to be taken to a Council committee during 17/18					LAPA (SSAM)			
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	Consider viability of expanding Places for People, a joint venture model to deliver 'private rented sector' homes regionally	To meet improvement outcome, the Service will develop options for more Council Housing as instructed by CHI Committee in Nov 2016	Build at least 415 affordable houses a year	415 (target)	415	415	415	LAPA RSL s (SSAM)	✓	✓	✓
		Using JV, the Service LAPA will deliver mid-market rental options in addition to the	Build 1094 houses a year	1094	1094	1094	1094	RSLs LAPA JV (Housing	✓	✓	✓

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
		SHIP programme. From the JV base, the Service will engage with other developers to explore developer contribution and PRS sector options						Dev. Mgr.)			
We will invest in our workforce, particularly young people, develop our future workforce and ensure all benefit from economic activity	We will support the implementation of "Developing the Young Workforce" through seeking "Investors in Young People" accreditation	The service will develop its apprenticeship scheme to meet demand

The service will provide workplace placements as appropriate | Numbers achieving a modern apprenticeship | 60 | 60 | 60 | 60 | LAPA (BS Ops. Mgr.) | ✓ | ✓ | ✓ |
| We will maximise the potential of hydrogen, energy from waste and other renewables technologies to | We will increase the energy efficiency of our Council housing by 2020 to exceed regulatory EESSH standards in housing. | Completion of up to 1000 houses to meet EESSH standards (houses of varying types) | 700+ houses (Council and private) completed External Wall Insulation completed of 150 Flats and 115 owner/occupier flats | 0 | 350 | 350 | | LAPA (SSAM) PI&E | ✓ | ✓ | ✓ |

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
develop a medium-long term demand for the transferable skills in the oil and gas sector											
	We will provide an energy efficient operational property portfolio	Development of Heat Network from EfW plant in 2017/18 into Torry	800 properties including houses public buildings and businesses in Torry area that are Energy Efficient (LGBF)	0800	400	400			✓	✓	✓

Prosperous People

Improvement Outcome	ACC Objective	Change Activity	How We will Measure Success	Baseline	17/18	18/19	19/20	Who will do it	Economy	Place	Technology
We will improve health supports and outcomes for families, children and young people	Improve health and nutritional outcomes for children whilst at school by both free and paid school meal take up. (Alignment of policy and planning developments in line with the Healthfit 2020; ChildHealth 2020; and Health and Wellbeing local delivery plans.)	Introduce delivery of different lunch options within school environment.	No of children taking a school meal	10,500 daily				Facilities Service Manager (FSM)	✓	✓	✓
		Reach agreement with head teachers on lunch controls						FSM	✓	✓	✓
		Achieve accreditation for nutritional quality of meals.	Soil Accreditation	Silver accolade TBD			Gold accolade TBD	FSM	✓	✓	✓
		Provide meals during school holidays to children entitled to free school meals (Pilot project to be introduced in Tullos)	No of school meals provided	No				FSM	✓	✓	✓

Prosperous Place

Improvement Outcome	ACC Objective	Change Activity	How We will Measure Success	Baseline	17/18	18/19	19/20	Who will do it	Economy	People	Technology
We will develop community and business resilience awareness as well as enhancing ability to respond	Assist Communities and Businesses to develop and maintain effective Resilience Plans	Review of leases of community facilities to help with capacity and resilience	Number of community groups that include community resilience within their local plans	TBC 2017	25%	50%	100%	Housing and Communities LAPA (FSM)	✓	✓	✓
			Increase Number of communities with resilience plans in place	1	15	100%	100%	FSM and SSAM	✓	✓	✓
We will maintain resilient and effective Category 1 and Category 2 Responders (as defined by Civil Contingencies Act 2004	We will implement the recommendations of the self-assessment framework for civil contingency responders We will implement local partnership boards as a key element of effective locality planning	Increase use of digitalisation of information on buildings/ property to meet compliance and maintenance needs available to all. Increased visibility of inspections/ visiting schedules to provide assurance	Increase the no. of crises averted as a result of the visiting schedule picking up an immediate problem (no heating, electricity, water etc)	TBC	+10%			FSM and SSAM	✓	✓	✓

Prosperous Place

Improvement Outcome	ACC Objective	Change Activity	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	Streets are designed with local people in mind to ensure 'walkability' of local neighbourhoods, particularly with regard to seating facilities to break up journey times	Achieve Older people friendly status using design of street with older people in Mind Toolkit. This will be considered in all public renovation and new build housing projects	Locality planning surveys	TBC	60%	80%	100%	HDM	✓	✓	✓
We will create an attractive, welcoming environment in partnership with our communities	Creating a new place based community on a 3000 unit housing development, which includes a Learning Hub to deliver education, social and health, sports and leisure facilities for all ages	Influencing delivery of public buildings and affordable housing through developer contribution commitments	Improvement measures emergent – place shaping and planning by public partners is developing in a very different way from the past	TBC	TBC	TBC	TBC	P&S Service LAPA (HOS HDM)	✓	✓	✓

Enabling Technology

Improvement Outcome	ACC Objective	Change Activity	How We will Measure Success	Baseline	17/18	18/19	19/20	Who will do it	Economy	People	Place
We will ensure businesses, citizens, the public and third sectors have access to the ultrafast fibre broadband	We will implement the Council's "Being Digital" strategy to support citizens, businesses and visitors connect easily from their homes or other locations	Ensure every development is aware of strategy to facilitate options for 'ducting' of broadband	Inclusion in design planning	TBC	100%	100%	100%	LAPA P&D	✓	✓	✓
We will ensure businesses, citizens, the public and third sectors have access to quality Wi-Fi and wireless connections		Increase mobile working for front delivery within the operation building services	Increased Investment	1 team (30%)	50%	100%	100%	LAPA Snr Ops. Mgr.	✓	✓	✓
We will use data to enable evidence based business and policy decisions of Community Planning Aberdeen	We will improve our capture, sharing and use of data	Improved digitalisation of information on buildings/ property to improve access to property data	Improved access	N/A	33%	66%	100%	L&D LAPA (SSAM)	✓	✓	✓

3.2   Service Improvements - Driver Diagram

"Shaping Aberdeen" not only reflects the strategic priorities as set out in "Our Purpose – What our Business Is", but includes objectives under:-

-    "How we do our Business"
-    "How we behave as an organisation (Culture)"

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
We will improve the quality of our Council housing	Meeting Scottish Regulator targets		% of properties meeting SHQS. Properties in abeyance or exempt make up the shortfall of the 100% target	92%	94%	95%	96%	Strategic Stock Condition Officer (SSAM)	✔	✔	✔
We will decrease the number of housing repair jobs which require more than one visit	Ensure that jobs recorded as part of the Scottish Social Housing Charter are completed Right First Time	Analyse the data required for ensuring jobs are recorded as Right First Time.	% of jobs recorded as part of the Scottish Social Housing Charter as completed Right First Time	89.8%	93.6%	94.7%	95%	Operations Manager & Operations Support Manager (Building Services)	✔	✔	✔
We will	We will ensure	Analyse the data	% of pre-	76%	78%	80%	82%	Operations	✔	✔	✔

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
increase the % of pre-inspection jobs being carried out with the agreed timescales	efficiencies within the pre-inspection process Develop further use of electronic working for inspection staff to ensure any follow up worked can be booked directly in to diaries	in relation to pre-inspection visits to ensure best use of resources in identifying work required.	inspection jobs being carried out with the agreed timescales					Manager & Operations Support Manager (BS)			
We will e.g. increase the efficiency and quality of our building cleaning services through conducting a review	We will undertake a service review of existing building cleaning and seek to add to current work from additional markets	We will • Benchmark • Consult • Redesign processes • Invest in tech and equipment • Market test	Cost per head Measured cleanliness (APSE) Reduction of Complaints	New measure	To be confirmed through the review.						
We will improve the suitability and cost	Develop a Total Facilities Management approach	Deliver partnerships internally and externally	Cost per head % Satisfaction with services	New Measure	To be confirmed through the review						

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
effectiveness of our facilities by taking a whole system approach			% reduction through procurement savings								
We will engage with customers across the service to meet or surpass customer standards	We will ensure that we have trained and competent staff with the knowledge and skills to sustain the delivery of quality services to our customers	Introduction of a Skills Matrix (Training Plan) to identify core training and development for each role within Building Services	OIL Training Toolbox Talks Workshops on manual handling.	67%	93.56%	94.74%	95%	Operations and Operations Support Manager (BS)	✓	✓	✓
	We will develop a culture of excellent customer service with both internal and external clients.	We will train our staff to understand customer requirements to improve customer experience

Development of | % if customer saying they had a positive experience | TBC (BS = 90%) | TBC | TBC | TBC | LAPA SMT | ✓ | ✓ | ✓ |

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
		existing customer service surveys within Service Promotion of Customer charters established with partner services (eg. housing, education)									
We will generate higher levels of commercial income to re-invest in other council services	Provide a more efficient and effective commercial property portfolio		Maintain % occupancy of floor space	90%	90%	90%	90%	Service Manager (SSAM)	✓	✓	✓
			Income generated	£6M	£6M	£6M	£6M		✓	✓	✓
We will provide a more efficient, safe and fit-for purpose operational	We will deliver an asset management plan with actions and outputs	Review asset management plan targets on annual basis	Properties statutory compliant and safe	100%	100%	100%	100%	Service Manager (SSAM)	✓	✓	✓

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
property portfolio											
			Proportion of internal floor area of operational buildings in satisfactory condition (LGBF)	94%	94%	94%	94%	Service Manager (SSAM)	✓	✓	✓
			Energy costs reduced on an annual basis	TBC influenced by market conditions					✓	✓	✓
We will provide modern well equipped building where more are in a suitable for their intended use.			Proportion of operational buildings that are suitable for their current use (LGBF)	75%	75%	75%	75%	Service Manager (SSAM)	✓	✓	✓
We will increase the % of staff who	Build on marked increase in EOS engagement from	Development of staff engagement forums	% of staff reporting that they feel	46%	60%	70%	75%	All Service Managers (LAPA)	✓	✓	✓

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
feel engaged	5% to 49%		engaged.								
Improvement in health and safety awareness	Build on statistics from EOS highlighting comparable positives from service in health in safety	Increased training on health and safety Cultural changes via toolbox talks	Reduction in reported accidents Reduction in non-reportable accidents	32 in 2016	10% Reduction	10% Reduction	10% Reduction	All Service Managers (LAPA)	✓	✓	✓
	Monthly service and corporate meetings	Improved data collection of KPIs using IT	Reduction of sick leave	12.2 Days	10% Reduction	10% Reduction	10% Reduction				
			Increase in near misses reported	13 in 2016	25% Reporting Increase	25% Reporting Increase	25% Reporting Increase				
			% of staff maintaining health and safety through courses annually	100%	Maintain %100 training	Maintain %100 training	Maintain %100 training				

TBC - Many of the baseline information will be developed during the course of this year and form the improvement targets for the following years.

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 Land & Property Assets	20,464	19,482	(982)	20,266
Total	**20,464**	**19,482**	**(982)**	**20,266**

Commentary on Revenue Budget

Construction Consultancy is experiencing cost pressures of £540k. This cost pressures is currently being offset in part by forecast underspends within Facilities £1.2m.

Head of Land & Property Assets	Budget 2016/ 17 £'000	Outturn 2016/ 17 £'000	Variance to 2016/17 Budget £'000
Staff Costs	18,514	18,400	(114)
Premises Costs	8,155	8,107	(48)
Administration Costs	561	684	123
Transport Costs	190	116	(74)
Supplies & Services	5,659	5,423	(236)
Commissioning Services			
Transfer Payments			
Grant-Reimburse-Contrib.	(132)	(103)	29
Recharges To Other Heads	(9,657)	(9,980)	(323)
Other Income	(2,827)	(3,164)	(337)
Total	**20,463**	**19,483**	**(980)**

Facilities current position of an under spend of £1.2m reflects a £1.1m under spend in catering provisions for school meals and additional income of £303k from cleaning. Offset by £136k overspend on postages with distribution services.

Construction Consultancy forecast over spend of £536k relates to the under recovery of fee income from Housing Capital.

Estates Team underspend of £76k relates to premises costs being brought in line with current costs £73k.

Hard Facilities Management under spend of £64k principally relates to a forecast under spend of £100k in property repairs and maintenance based on spend to date.

Directorate – Housing Revenue Account	Budget 2016/ 17 £'000	Outturn 2016/ 17 £'000	Variance to 2016/17 Budget £'000	Draft Budget 2017/18 £'000
Head of Land & Property Assets	62,980	61,991	(989)	61,687
Total	62,980	61,991	(989)	61,687

The allocation of the HRA has been made as follows –
Head of Land & Property Assets – Repairs & Maintenance, Capital Financing Costs & CFCR (as both are associated with the capital programme).
Overall the main under spend is within Capital Financing Costs £1.1m as a result of reduced spend in 2016/17. Over spends are within utilities £350k due to higher than anticipated cost and management & admin £219k as result of fewer vacancies and higher central support costs.

Directorate – Trading Services	Budget 2016/ 17 £'000	Outturn 2016/ 17 £'000	Variance to 2016/17 Budget £'000	Draft Budget 2017/18 £'000
Head of Land & Property Assets Trading	(5,524)	(5,560)	(36)	(6,494)
Total	(5,524)	(5,560)	(36)	(6,494)

Commentary on Revenue Budget

Building Services forecasting £458k under recoveries of their budgets.
Building Services actual year end figure £2.5M surplus 16/17

Head of Land & Property Assets	Budget 2016/ 17 £'000	Outturn 2016/ 17 £'000	Variance to 2016/17 Budget £'000
Staff Costs	16,695	16,149	(546)
Premises Costs	1,561	1,452	(109)
Administration Costs	1,057	1,532	475
Transport Costs	666	989	323
Supplies & Services	9,309	11,302	1,993
Commissioning Services			
Transfer Payments			
Grant-Reimburse-Contrib.			
Recharges To Other Heads	(21,749)	(26,855)	(5,106)
Other Income	(13,063)	(10,129)	2,934
Total	**(5,524)**	**(5,560)**	**(36)**

Property Letting over recovery due to vacancies within service, additional rental income and reduced spend on repairs due to delays in work taking place, this is partially offset by an expected overspend in legal fees.

Building Services under recovery due to overspends in admin costs, transport and supplies & services, this is partially offset by vacancies within the service and reduced agency staff as well as an over recovery of income.

4.4   Capital requirements

Investment is required in software systems to allow for the introduction of BIM (Building Information modelling) and further upgrading is required to existing practise management software – circa £100,000.

A review of all systems within the service is required to ensure compatibility and efficiencies are met - £100,000.

Review of fleet costs across service.

Review of kitchen facilities across education portfolio to meet school meal uptake aspirations.

Kittybrewster review – investment and whole life cost requirement.

Continued mobile working investment.

Security enhancements etc. to public buildings.

Investment in commercial portfolio (budget in place)

Condition & Suitability Programme needs to be maintained at current level l

Housing Capital

The major projects to be undertaken by the Council in 2017/18 are as follows:

- Continuation of the work on the Seaton 7 multi storey over cladding projects at Aulton, Beachview, Bayview and Northsea Courts with overall completion aimed for May 2018.
- Installation of District Heating to Regensburg Court, Hilton Court, Stewart Park Court and Granitehill House.
- Continuation of New Build projects at Smithfield and Manor Walk.
- Complete external insulation works to tenement blocks in the Froghall area.
- Continue with a programme of structural survey throughout the housing stock.

4.3   Asset Management

Asset Demand

The service intends to provide an extended corporate landlord service across the council. The majority of staff within the service care and maintain or work in other services assets with the majority of staff working out of Marischal College or the Kittybrewster depot.

Corporate Offices will continue to be required but utilisation should be maximised and number of offices rationalised where possible.
A main depot facility for Building Services which includes office, storage and workshops will be required. Operating from reduced space is possible following implementation of service improvements.
A reduced number of satellite depots are required for Building Services to operate effectively.
A supply of appropriate quality surplus assets is required to achieve ongoing capital receipts.
Need comments on other assets listed in the next section. That would include more Council Housing and an enhanced investment portfolio.

The service aims to work with colleagues to reduce the portfolio size and costs through effective asset management strategies.

Current Asset Summary
Corporate Offices – Marischal College, Spring Garden, Town House and Frederick Street.
Main Depot – Kittybrewster Depot. Rated as in poor condition and is poor for suitability.
Satellite Depots – Torry, Seaton, Garthdee, Kincorth, Northfield and Hilton.
Surplus Assets – Forty four assets. Notably Bon Accord Baths, Victoria Road School, and Westburn House.

Gap Analysis

Corporate Offices – Ongoing capital/revenue investment is required to maintain the current condition and make suitability improvements where possible. There is no central store for facilities management which creates difficulties in maintain a supply of appropriate office furniture etc.

Main Depot - A review of the Kittybrewster Depot provision is required with opportunities to rationalise space and potentially storage requirements.
Satellite Depots - Ongoing capital/revenue investment is required to maintain the current condition and make suitability improvements where possible. A number of satellite depots are under review, initially properties in Torry, Seaton and Garthdee.
Surplus Assets – No high value assets in the pipeline.
Tenanted Non-Residential Properties - Council looking to maintain levels in a difficult market and identify opportunities for long term sustainable income

4.4   Workforce Requirements

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.

Factors that influence our workforce planning

We recognise that the future shape of our workforce, and the many workforce challenges we face in terms of supply and demand, will be influenced by a range of internal and external factors and change themes (e.g. the external market and competition, political and legal changes, changing demographics, society and technological advances). For example, the impact of Brexit; impact on the local employment market of the falling oil price; the changing employment demands of the workforce; ageing population and reduced fertility rate; cuts in external funding with increased demand for services; and the need to modernise and transform how we do business (e.g. impact of our Being Digital Strategy).

Focus on succession planning

The most effective way to meet these workforce challenges is to develop competent succession plans to help us attract people with the knowledge, skills and abilities we need, retain key employees, develop our existing teams and prepare suitable replacements internally through a variety of learning and development activities. Succession planning therefore underpins our workforce planning.

How we will succession plan

Our plans for succession will:

- support **service continuity** when key people leave
- help us to **attract** people with the skills, qualifications, knowledge, abilities we need as well people with the right cultural/motivational fit
- demonstrates an understanding of the need to have the **right number and type** of people to achieve strategic plans

- help us to **retain key employees** and give our staff the future **skills** they'll need
- develops **career paths** for employees which will help us to recruit and retain high potential, top performing people
- prepare **suitable ready replacements** internally through a variety of learning and development activities
- give us a reputation as an employer that invests in its people and provides opportunities and support for advancement (making the Council an **'employer of choice'**)

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
Land & Property Assets	*Architect / Senior Architect* *Architectural Officer* *Electrical / Mechanical Engineer* *Quantity Surveying Officer* *Quantity Surveyor* *Surveyor* *Electrician* *Joiner* *Plumber Approved* *Plumber Heating Engineer*

Succession planning actions

Architect / Senior Architect

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	•
Recruitment – difficulties in attracting candidates and recruiting staff	• Ongoing Review	•
Retention – Issues relating to retaining talent and planning for potential leavers	• Ongoing Review • Turnover 0%. Retention not an issue.	•
Future skills – New skills, knowledge and competencies required in the future	• Build on skills over the next year.	• Focus on experience and knowledge of Building Information Modelling and Revit software.
Talent pool – building a talent pool to enable staff to fill vacancies quickly	• Internal promotions.	• Developing of Architectural Officers to take up Architect vacancies and Architects developed to take on Senior posts.
Potential to advance – identifying potential to move at least one level above current position as well as potential to expand scope and ability	• Employees with limited potential to advance.	• Train, mentor & coach. • Management skills and leadership training and coaching. • Recruitment to Senior posts restricted to recruit internally.

Architectural Officer

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	• Workforce to be halved in 3 to 5 years due to budget reduction of £169K. Not looking to recruit going forward.
Recruitment – difficulties in attracting candidates and recruiting staff	• Lack of relevant experience, Applicants don't meet job spec , Private sector is job seekers main preference.	• Promote ACC as an Employer of Choice.
Retention – Issues relating to retaining talent and planning for potential leavers	• Ongoing Review	• Fixed term post not to be filled again due to envisaged budget cuts.
Future skills – New skills, knowledge and competencies required in the future	• Ongoing Review	
Talent pool – building a talent pool to enable staff to fill vacancies quickly	• Ongoing Review	• Mentoring, coaching, delegation and additional responsibilities.
Potential to advance – identifying potential to move at least one level above current position as well as potential to expand scope and ability	• All 5 employees are described as 'stretchable'	• Mentoring, coaching, delegation and additional responsibilities.

Electrical / Mechanical 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	• Ongoing Review	•

number of leavers		
Recruitment – difficulties in attracting candidates and recruiting staff	• Lack of specialist skills. Can't compete with Oil & Gas salaries. Cost of living and competing with Aberdeenshire for staff. Credible applicants lack desired public sector experience to minimise training & development need.	• Development schemes. • Continue to outsource activity but this is expensive. Better targeting of recruitment campaigns to attract right candidates. • Incentives to attract e.g. weighting allowances, Sponsorship of professional qualifications and memberships.
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 Review	• Extensive external training is required.
Talent pool – building a talent pool to enable staff to fill vacancies quickly	• Ongoing Review	• Work shadowing / delegation / additional responsibilities. • Essential to encourage staff to seek FE and membership to professional bodies. • Outsourcing is the safety net.
Potential to advance – identifying potential to move at least one level above current position as well as potential to expand scope and ability	• 2 of 3 employees with limited potential to advance.	• Outsourcing is the safety net. Essential to encourage staff to seek FE and membership to professional bodies.

Quantity Surveying Officer

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	
Recruitment – difficulties in attracting candidates and recruiting staff	• Lack of relevant experience. • Applicants in the local labour market unable to meet job specification.	• 0% turnover in last 12 months, nurture internally.
Retention – Issues relating to retaining talent and planning for potential leavers	• Ongoing Review	
Future skills – New skills, knowledge and competencies required in the future	• Knowledge of electronic tendering and public procurement regulation.	• Attendance at relevant seminars and training sessions.
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	• Ongoing Review	• Lateral movements, job swaps, secondments, assigned to special projects and team leadership roles.

Quantity Surveyor

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	

What are the issues?*	What we're experiencing	What are our plans?
Recruitment – difficulties in attracting candidates and recruiting staff	• 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	• Knowledge of electronic tendering and public procurement regulation.	• Attendance at relevant seminars and training sessions.
Talent pool – building a talent pool to enable staff to fill vacancies quickly	• Ongoing Review	• Assignment to special projects, team leadership roles.
Potential to advance – identifying potential to move at least one level above current position as well as potential to expand scope and ability	• Limited ability to advance at present.	• Coach, mentor and training (internal/external). • Assignment to special projects and team leadership roles.

Surveyor

What are the issues?*	What we're experiencing	What are our plans?
Age profile – indicates an ageing **workforce**	• No potential leavers over next 5 years.	•
Resourcing – High vacancy rates and number of leavers	• Potential amalgamation of asset.	• Outcome unclear at this point in time.
Recruitment – difficulties in attracting candidates and recruiting staff	• One post advertised in last 12 months therefore no recruitment challenges.	• Ongoing Review of changing market conditions. Post filled by graduate who had become qualified while working for the Council.
Retention – Issues relating to retaining talent and planning for potential leavers	• 0% turnover, therefore retention not an issue.	•
Future skills – New skills, knowledge	• Change in working practices, ICT or	• Training as and when required.

What are the issues?*	What we're experiencing	What are our plans?
and competencies required in the future	legislation.	The service has a graduate surveyor position working RICS.
Talent pool – building a talent pool to enable staff to fill vacancies quickly	• Potential restructure of teams therefore unclear at this point in time.	• 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	• High potential to move up.	• Continue to support through coaching, training and mentoring.

Electrician

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	•
Recruitment – difficulties in attracting candidates and recruiting staff	• Ongoing Review	•
Retention – Issues relating to retaining talent and planning for potential leavers	• 3 retirements due in the next 5 years.	• Plan is to fill these posts with Apprentices.
Future skills – New skills, knowledge and competencies required in the future	• Ongoing Review	• Specific development plans to identify potential. • Skills matrix and electrical industry test to demonstrate competent in role.
Talent pool – building a talent pool to enable staff to fill vacancies quickly	• Ongoing Review	• Development plans for employees who show potential to progress to Chargehand, Team Leader etc. Work

		shadowing and exposure to meetings. Development opportunities – HNC, NEBOSH.
Potential to advance – identifying potential to move at least one level above current position as well as potential to expand scope and ability	• Ongoing Review	• Development plans for employees who show potential to progress to Chargehand, Team Leader etc. Work shadowing and exposure to meetings. Development opportunities – HNC, NEBOSH.

Joiner

What are the issues?*	What we're experiencing	What are our plans?
Age profile – indicates an ageing **workforce**	• 23 employees over the age of 55	• As per recruitment actions – will also use vacant posts for Apprentices as they qualify.
Resourcing – High vacancy rates and number of leavers	• Ongoing Review	
Recruitment – difficulties in attracting candidates and recruiting staff	• High number of applicants but lack of specialist and technical skills.	• Job profiles require to be updated. • Introduce fixed term contracts for project work rather than using agency workers. • Review recruitment questions and potential to introduce practical skills element. • ACC recruitment fair highlighting full range of jobs.

		• Campaign signs at Kittybrewster and on vans, buses, metro, and Citizen.
Retention – Issues relating to retaining talent and planning for potential leavers	• 20 employees due to retire in 3-5 years based on age of workforce.	• Plan is to fill these posts with Apprentices.
Future skills – New skills, knowledge and competencies required in the future	• Ongoing Review	• Skills matrix and electrical industry test to demonstrate competent in role. • Specific development plans to identify potential.
Talent pool – building a talent pool to enable staff to fill vacancies quickly	• Ongoing Review	• Chargehand, Team Leader etc. Work shadowing and exposure to meetings. Development opportunities – HNC, NEBOSH.
Potential to advance – identifying potential to move at least one level above current position as well as potential to expand scope and ability	• Ongoing Review	• Chargehand, Team Leader etc. Work shadowing and exposure to meetings. Development opportunities – HNC, NEBOSH.

Plumber Approved

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	
Recruitment – difficulties in attracting candidates and recruiting staff	• 15 applicants per advert – lack of specialist and technical skills.	• Job profiles require to be updated. • Introduce fixed term contracts for project work rather than using agency

What are the issues?*	What we're experiencing	What are our plans?
		workers. • Review recruitment questions and potential to introduce practical skills element. • ACC recruitment fair highlighting full range of jobs. • Campaign signs at Kittybrewster and on vans, buses, metro, citizen.
Retention – Issues relating to retaining talent and planning for potential leavers	• One of the highest turnover rates.	• Progression scheme from Plumber to Plumber Approved.
Future skills – New skills, knowledge and competencies required in the future	• Ongoing Review	• Specific development plans to identify potential. Skills matrix and electrical industry test to demonstrate competent in role.
Talent pool – building a talent pool to enable staff to fill vacancies quickly	• Ongoing Review	• Chargehand, Team Leader etc. Work shadowing and exposure to meetings. Development opportunities – HNC, NEBOSH.
Potential to advance – identifying potential to move at least one level above current position as well as potential to expand scope and ability	• Ongoing Review	• Chargehand, Team Leader etc. Work shadowing and exposure to meetings. Development opportunities – HNC, NEBOSH.

Plumber Heating 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	
Recruitment – difficulties in attracting candidates and recruiting staff	• Lack of specialist and technical skills.	• Campaign signs at Kittybrewster and on vans, buses, metro, and citizen. • Introduce fixed term contracts for project work rather than using agency workers. • ACC recruitment fair highlighting full range of jobs. • Review recruitment questions and potential to introduce practical skills element. • Job profiles require to be updated.
Retention – Issues relating to retaining talent and planning for potential leavers	• One of the highest turnover rates.	• Plan is to fill these posts with Apprentices.
Future skills – New skills, knowledge and competencies required in the future	• Ongoing Review	• Specific development plans to identify potential. Skills matrix and electrical industry test to demonstrate competent in role.
Talent pool – building a talent pool to enable staff to fill vacancies quickly	• Ongoing Review	• Chargehand, Team Leader etc. Work shadowing and exposure to meetings. Development opportunities – HNC, NEBOSH

Potential to advance – identifying potential to move at least one level above current position as well as potential to expand scope and ability	• Ongoing Review	• Chargehand, Team Leader etc. Work shadowing and exposure to meetings. Development opportunities – HNC, NEBOSH.

5. Assessment of Risks

This section will summarize the high level risks which could prevent the Service delivering its Service Improvement Plan.

Service Delivery Area	Risk Category *	Risk Description	Risk Severity	Risk Owner	Controls & Mitigation
Facilities Management	Employee	Expanding estate requires new resources	High	AC	Reviewed within SIP Capital Review group...business planning
Facilities Management	Employee Reputation	Recruitment of staff (school crossing patrollers)	Low	AC	Ongoing recruitment initiatives outwith standard advertising Developing varying options about service delivery (eg. Volunteers)
Land and Property Assets	Legal and regulatory Employee Customer Property Reputation	Complacency towards Health Safety and wellbeing at workplace	High	JQ Service Managers	Compliance KPIs (Buildings) Induction, Training , Development programmes Employee/Trade Union/ Forums
Land and Property Assets	Property Employee Customer Reputational	Complacency towards Security matters	Medium	AC	Improved Access Control to Buildings Use of Security Personnel (employed) Staff Awareness training – post improvement risk assessment and continual update in relation to evolving risk.
Building Services	Financial	Reduction of construction programmes of Council (capital and revenue)	High	GW/PC	Established formal meetings with Council as client Establish work with other RSLs
Building Services	Employee Legal and Regulatory	Retention of qualified staff. Failure to deliver statutory and regulatory obligations (KPIs)	High	GW/PC	Staff development programmes and training (timescale).
Building Services	Legal and regulatory	Managing external contractors delivering statutory compliance	High	PC/GW	Ensure internal teams are resourced to manage contractors (timescale).
Land and Property Assets	Property	Asset Optimisation not delivered, through mismanagement, lack of resource or lack of corporate discussions.	Medium	SHB	Asset management framework approved and governance with Capital Review Group.
Land and Property Assets	Property Financial Reputational	LLP Strategic delivery JV does not meet the required outcome.	Medium	PG	Awareness of market conditions and early reporting via LLP Board.
Land and Property Assets	Financial	Marischal Square does not meet income targets	Medium	SHB	Hotel operator secure and some units are already let 6 months prior to completion. Structure of deal provides several years rental cover. Marketing initiatives being renewed on a regular

					basis, with regular meetings held to discuss.
Land and Property Assets	Financial Property Reputational	Retain RICS registered Valuer status.	Medium	NS	ACC are registered firm with RICS. Robust valuation procedures. Returns to RICS submitted timeously. Valuation files audited. Staff CPD recorded and met.
Land and Property Assets	Financial Property	Energy costs within properties exceeds budgets	Medium	MM	Energy budgets driven by both consumption and utility costs. Action plans in place to monitor and reduce consumption. Bulk buying of energy to try and stabilise costs.
Land and Property Assets	Property Reputational Employees Citizen Reputational Regulatory	Building and properties owned by the council are safe.	High	JQ	Statutory Maintenance procedures in place with regular reporting. Software being developed to assist in process. Inspection regime in place for all properties across service.
Land and Property Assets	Property Finance	Income from TNRP not realised.	Low	JA	Approx. £6 million per annum realised from existing portfolio. Properties are declining asset due to onset of functional obsolescence added to with more difficult market conditions. Voids and budgets monitored on regular basis. Structure around lettings etc. to be improved. Rent reviews and debt managed timeously.
Land and Property Assets	Property Finance Reputational Legal/ Regulatory	The council are seen to achieve best value around property and other commercial transactions	Low	SHB	Procedures in place around acquisition and disposal. Appropriately qualified staff in space.
Land and Property Assets	Property Financial	Capital build projects not delivered on time, budget or to appropriate quality.	Medium	JQ	Procedure around capital plan projects and reporting in place. Lessons learned from previous projects implemented.

- Customer / Citizen; Employee; Legal and Regulatory; Property; Financial; Reputation

JQ - John Quinn (Head of Service)   NS – Neil Strachan (Estates Manager)

AC - Andy Campbell (Facilities Manager)   PG – Paul Genoe (Housing Programme Manager)

SHB – Stephen Booth (Senior Service Manager Asset Management)   GW – Graham Williamson (Building Services Operations Manager)

JA – James Argo (Investment Manager)   PC - Pamela Cruickshank (Building Services Operations Support

MM- Mai Mohammed (Energy Team Leader)   Manager)

6.   Employee Opinion Survey

Land and Property Assets -   Employee Opinion Survey

The Employee Opinion Survey (EOS) is conducted every two years and in 2016 a number of improvements should be noted within the Service

Analysis

General trends in the Service from the survey:

Response rates   -   There has been a big increase in the number of staff completing the survey in Land and Property Assets over the past two years; 55 responses in 2014 (4%) and 566 responses (43%) in 2016.   The Service has to be commended in this.

Engagement   -   Over 50% of Land and Property Assets staff are fully engaged, which is an increase of 3% over the past 2 years and is higher than the directorate and council wide average. One area for improvement is that the level of disengaged staff has increased in Land and Property Assets by 2%.

2016

Land and Property Assets	CH&I	ACC wide
Engaged 55% Partially engaged 35% Disengaged 10%	Engaged 48% Partially engaged 41% Disengaged 11%	Engaged 49% Partially engaged 41% Disengaged 10%

2014

Land and Property Assets	CH&I	ACC wide
Engaged 52% Partially engaged 40%Disengaged 8%	Engaged 42% Partially engaged 46% Disengaged 12%	Engaged 42% Partially engaged 45% Disengaged 13%

Shaping Aberdeen scores
This is a new measurement for 2016. The survey was broken down into 3 sections reflecting Shaping Aberdeen – purpose, culture and how we do business. The Shaping Aberdeen score measures positive sentiment from each section in the survey.

Land and Property Assets	ACC wide
Purpose 58%	Purpose 60%
Culture 67%	Culture 61%
How we do business 62%	How we do business 65%
Shaping Aberdeen 62%	Shaping Aberdeen 62%

6.1 Plan

Measurement	Assessment	Improvement	Action	Ownership
– **Our Purpose**: Do employees understand our purpose and vision; do they understand the golden thread and how they contribute to this; are they aware of the challenges the council faces and the need for change	Generally all services were higher than average (mean) However, clearly the front line services BS and FM expressed they had a greater understanding of the purpose of the Council.	Communicating the vision from the Top down improvement plans/performance review processes	• Visit every service depot by May 2017. Letter to all FM staff by May 2017. Meetings with all office base staff completed by 2017. • Workshops /Planning with staff • Introduction of Constant and latent reminders (eg. Triangle)	LAPA SMT Improvements Teams
– **Our Culture**: What is staff's experience of working here What's their experience of delivering customer service/ being a customer of the council	The service was higher again than the mean throughout the council. It was particularly high on	Communication between mgt. and staff Being heard Processes and	• Visit every service depot by May 2017. Letter to all	LAPA SMT Business Improvement Team

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Measurement	Assessment	Improvement	Action	Ownership
Do they feel they have the resources they need to do their job – the tools, technology, training, information; do they understand the need to use resources more effectively given the challenges the council is facing	responses to people being • Trained for their job • Health and safety and wellbeing • Pride in their job and working for the council	procedures don't help ……Improvement on how to work with them	FM staff by May 2017. Meetings with all office base staff completed by 2017. • LAPA Staff forum established Summer 2017 • Participation in OD forums /options • Training on process • Workshops / Tool Box Talks / Awards • Occasions (eg. BBQs)	Team Leaders All staff
– **How we do business**: To what extent are there mechanisms/ opportunities in place to input ideas and suggestions; how far are these encouraged and acted on; do people understand the need to change working practices in light of the transformation and digital agenda.	The service was higher on average than the mean which is very encouraging. This was especially true in areas such as • Encouragement to think of ways to improve service or performance	Innovation /Motivation to transform business options for front line & non front line teams.	• Visit every service depot by May 2017. Letter to all FM staff by May 2017. Meetings with all office base staff completed by 2017. • Systems	LAPA SMT Business Improvement Team Systems Teams All staff

Measurement	Assessment	Improvement	Action	Ownership
			rationalisation and digitalisation progress plan • Business options appraisals for all teams • Smarter working options	