



# Communities, Housing & Infrastructure

Communities and Housing | 2017-18



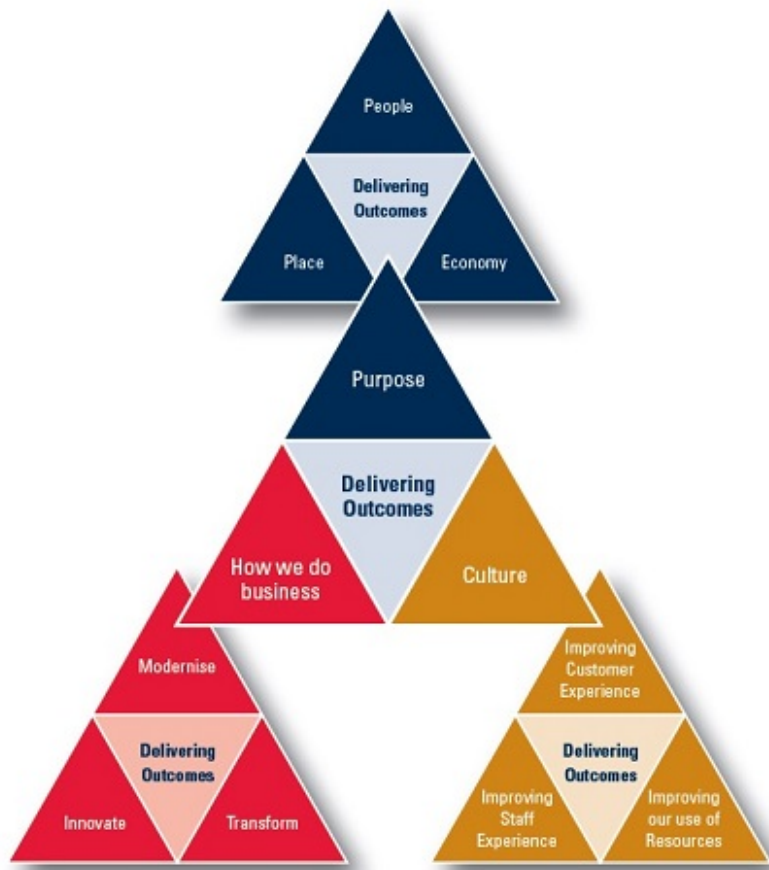
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# 1. Introduction and Service Description

## 1.1 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***

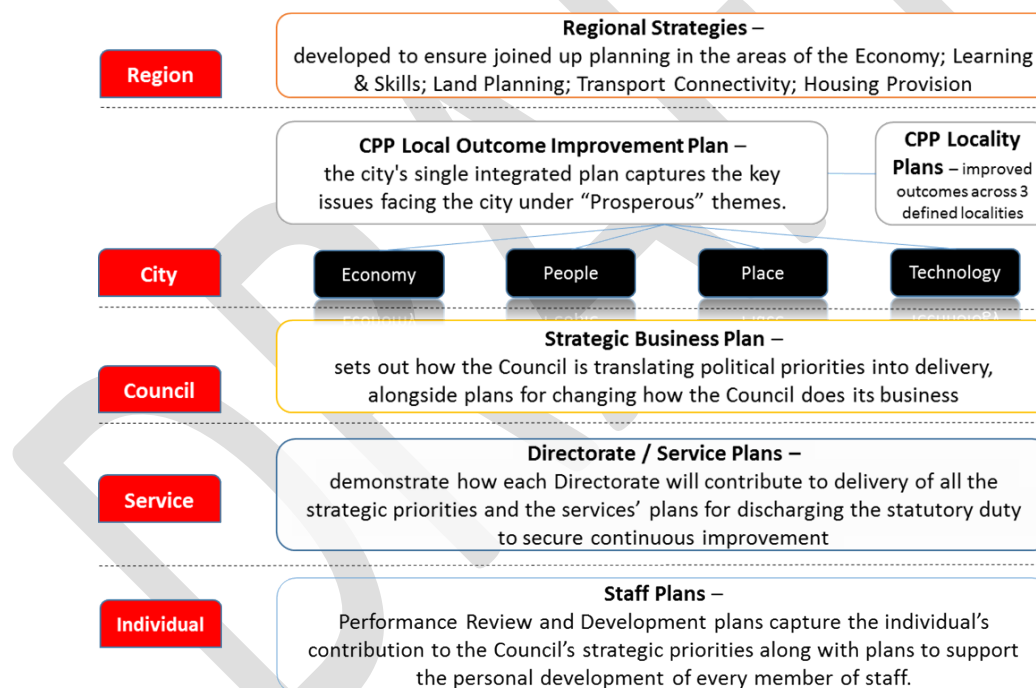
The modernisation and transformation of how we deliver our services, by making the best use of technology.

### ***How we behave as an organisation (Culture)***

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

## 1.2 Role of the Service Improvement Plan

1. The Communities and Housing Service Plan for 2-17 – 2018 is a key part of Business Planning for Aberdeen City Council. The Communities and Housing Service has responsibility for the creation and monitoring of the Local Outcome Improvement Plan and Locality Improvement Plans, has oversight of the Community Empowerment (Scotland) Act 2015, and a significant role to play in advancing the health and wellbeing of those who live, visit and work in the City. This includes Housing Policy and Strategy, Homelessness and Temporary Accommodation, and Protective Services. This Service Plan sets out how the service will work to ensure continuous improvement in service delivery, links into the ‘Golden Thread’ between personal, organisational, City and regional planning. The diagram below illustrates this aspect:



2. The Service Improvement Plan has been developed through a review and understanding of the current and anticipated external and internal environment, including policies, legislation, socio-demographics, demand, available resources, risks and opportunities. The most significant issues are detailed in the Service Assessment section below.
3. Emphasise the key areas where the Service will deliver *improvement*.

**The key areas for improvement for the Communities and Housing service will be:**

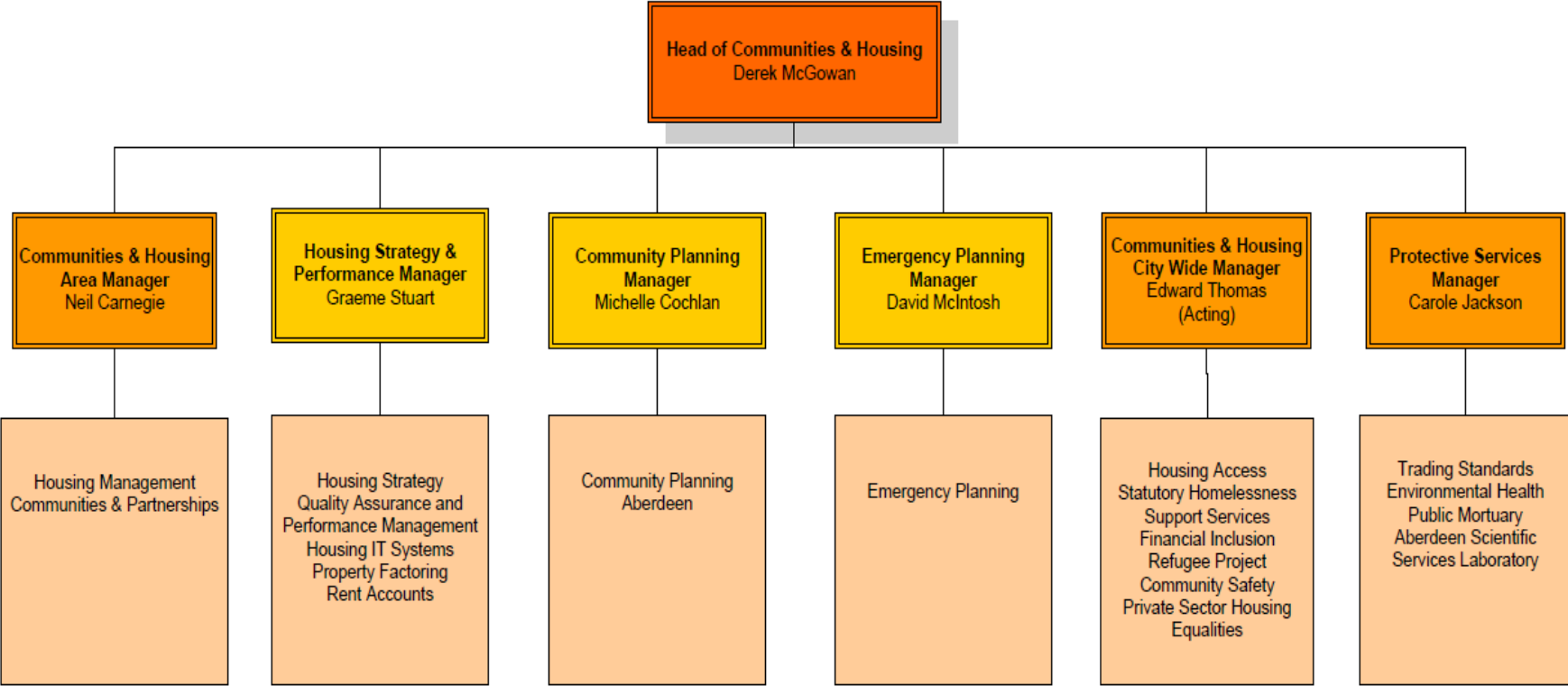
- Improving staff experience
- Community Planning – providing leadership to deliver the Local Outcome Improvement Plan vision  
‘A place for all people can prosper’
- Locality planning – improving socio-economic and environmental outcomes in our priority localities
- Accelerating the delivery of affordable housing
- Management of empty Council houses
  - Reducing average days properties are empty and void rent loss
- Reducing homelessness journey times and associated use of temporary accommodation
- Community safety – reduce antisocial behaviour by increasing the effectiveness of prevention and early intervention activity, including improving collaborative response to families in need through the Priority Families Service
- Protective services – enhance collaboration with partners to deliver effective services aimed at protecting the public and meet the Council’s statutory duties.
- Development of community, organisation and business resilience across the City
- Increasing use of digital technology to improve customer experience and service efficiency

### 1.3 Overview of the Service

Communities and Housing comprises the following main service areas:

- Community Planning
- Communities and Partnerships
  - Community Capacity Building
  - Community Centres and Hubs
  - Community Grants
- Community Safety
  - City Wardens; Antisocial Behaviour Investigation Team; City Centre programme
- Emergency Planning and Resilience
- Equalities
- Housing
  - Strategy, Performance and Systems; Housing and estate management; Housing access; Homelessness; Housing Support; Private sector Housing Conditions and Enforcement
- Inclusion and employability
- Learning centres and projects
- Protective Services
  - Environmental health; Trading standards; Scientific Services; Mortuary
- Regeneration strategy
- Syrian Refugee Resettlement
- Welfare and Financial Inclusion

# Communities & Housing



## 2. SERVICE ASSESSMENT

### 2.1 PESTLE Analysis

Political Landscape	Economic Trends	Social & Demographic
<ul style="list-style-type: none"> <li>• Local Government elections 2017</li> <li>• Brexit</li> <li>• Referendum 2 Bill</li> <li>• Austerity economics continued in public finances</li> <li>• Scottish government review of local government</li> <li>• Double devolution agenda</li> <li>• Scottish Government “Programme for Government” 2015 (See legislation)</li> <li>• Fiscal Framework to support The Scotland Bill</li> <li>• Review of Non-Domestic Rates</li> <li>• Cap and multipliers to Council Tax</li> <li>• Withdrawal from Cosla</li> <li>• Public service reform</li> <li>• Regionalisation/ nationalisation agenda of services; eg Public Analyst Services and Trading Standards</li> <li>• Public Bodies (Joint Working) (Scotland) Act 2014 and the national outcomes for health and wellbeing.</li> <li>• Community planning agenda</li> <li>• Emergency planning and resilience</li> <li>• Homelessness agenda</li> <li>• Anti-poverty strategy</li> <li>• National review of mortuaries</li> <li>• National review of funeral directors</li> <li>• Potential introduction of Rent Pressure Zones</li> <li>• Community Justice reform</li> </ul>	<ul style="list-style-type: none"> <li>• Downturn in oil &amp; gas industry</li> <li>• High operating costs in the North Sea basin</li> <li>• Skills, expertise and employment leaving the region</li> <li>• Intense global competition</li> <li>• Local unemployment rising</li> <li>• Tight labour market, especially for key workers</li> <li>• Falling house prices and impact on Private Rented Sector</li> <li>• Interest Rates, Negative Equity &amp; Repossessions</li> <li>• Consumer inflation affecting standard of living</li> <li>• Reducing public sector funding</li> </ul>	<ul style="list-style-type: none"> <li>• Fluctuating population: potential for significant reduction or increase depending on regional economy</li> <li>• Increasing aging population / cost of health &amp; social care</li> <li>• Projected increasing school age population</li> <li>• Increasing migrant workers and multi ethnic diversity</li> <li>• Geographical variations in deprivation</li> <li>• Multi-generational deprivation</li> <li>• Substance Misuse</li> <li>• Increased population growth and an ageing population impacting on the capacity of the Public Mortuary</li> <li>• Increasing incidence of food fraud</li> <li>• Reducing levels of antisocial behaviour</li> <li>• Enabling independent living in the community for those with a disability or long term health condition</li> <li>• Community resilience</li> <li>• Community Justice reform</li> <li>• Identification of high demand clients through Priority Families Service</li> </ul>
Technological/Technical Changes	Legislation / Policy	Environmental Impacts
<ul style="list-style-type: none"> <li>• Inadequate digital infrastructure and high cost of connections</li> <li>• Increase in use of digital channels</li> <li>• Greater automation of processes and objects</li> <li>• Rise of sensors and devices connected to the internet</li> </ul>	<ul style="list-style-type: none"> <li>• Community Empowerment (Scotland) Act 2015</li> <li>• Bill to devolve LA responsibilities to communities</li> <li>• Establishment of regional education model for management &amp; support</li> <li>• Double the provision of free early learning</li> </ul>	<ul style="list-style-type: none"> <li>• Circular Economy and Zero Waste Bill</li> <li>• Climate change bill and Paris Agreement implications</li> <li>• Scottish Government’s Low Carbon Economic Strategy</li> </ul>



<ul style="list-style-type: none"> <li>• Rise of the smartphone society</li> <li>• New techniques to gather and analyse data</li> <li>• Transformation of IT infrastructure and operations</li> <li>• More sophisticated security requirements</li> <li>• Integrated approach to public service ICT</li> <li>• Commitment to 100% super-fast broadband</li> <li>• Greater use of telecare and telehealth systems to support independent living.</li> </ul>	<p>childcare by 2020</p> <ul style="list-style-type: none"> <li>• Child Poverty Bill</li> <li>• Review of enterprise and skills support</li> <li>• Local and national targets to increase delivery of new affordable houses</li> <li>• Development of a new National Transport</li> <li>• 1% of budget to be subject to Community Choices</li> <li>• Welfare Reform – Universal Credit implementation</li> <li>• Community Justice (Scotland) Act 2016</li> <li>• Creation of Housing Revenue Account Business Plan</li> </ul>	<ul style="list-style-type: none"> <li>• Flooding</li> <li>• Impact of climate change on pests and disease vectors</li> <li>• Food growing strategy</li> </ul>
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### Summary of critical issues from the PESTLE analysis that will influence the plan

Reducing funding levels will be a significant factor affecting the Communities and Housing Service over the next five years, and will be a key driver for change impacting on staffing levels and service provision. This may include services commissioned to external service providers.

A further critical issue for the Service is ongoing public service reform and the associated national policy and legislation. In responding to this changing operating environment, the Service must consolidate and improve joint working arrangements with public sector partners across the Community Planning Partnerships both geographically and strategically. The service has an excellent record in doing so, and can point to the creation of the Community Safety Hub; working with 3<sup>rd</sup> sector partners in Homelessness services, and coproducing outcomes with Communities as important aspects of innovative service delivery. These experiences provide the Service with an excellent platform to improve other areas through joint working, for example through Outcome Improvement Groups in Community Planning. With public service reform being implemented through via legislation which places more duties on CPPs to reduce inequalities in outcomes which exist between communities, we have an exciting opportunity to play a lead role by making our experience count. Central to public service reform is the need for public services to be genuinely designed and delivered around the needs of the individual, family and community and this needs to be reflected within local strategy and policy. This service plan sets out our ambitions in this regard.

In our desire to achieve more for our communities, we recognise the importance of staff health and wellbeing, and this plan sets out some of the key improvements we are making to ensure that colleagues feel valued and supported at work. The Community Empowerment (Scotland) Act 2015 and wider focus on citizen's rights proposes a significant shift from current ways of working and collaborating with communities across the City. The Service provides strategic support to the Community Planning Partnership to deliver the Local Outcome Improvement Plan 2016-26, and has a key role in developing this agenda, and helping colleague cross the Council and within partner organisations understand the 'golden thread' between national policy and delivery of local outcomes. Vibrant, supported and knowledgeable staff are key to achieving these aims.

The range of functions provided by the Service provides a significant opportunity to improve quality of life across the City, and the provision of high quality and affordable housing is central to this. The service is working in partnership with the Aberdeen Health and Social Care Partnership to assist in the delivery of its Strategic Plan 2016 – 19, through the Housing Contribution Statement to enable independent living in the community; respond to the emerging challenges such as preventing admission to hospital,

alleviating delayed discharge and reducing health inequalities. One of the objectives within the integration of health and social care is a greater emphasis on enabling people to stay in their homes or in a homely setting and housing is a key component in shifting the balance of care from institutional settings to independent living. However this increases demand for special needs housing, care at home and technology enable care (TEC) solutions such as telecare and telehealth. Work is needed to ensure that TEC can be supported across the housing sectors and appropriate housing solutions are available for people with a disability.

Decreasing demand has reduced private sector rent levels considerably and property prices have started to fall, which may serve to push some households towards negative equity. This creates potential risks of deterioration and abandonment of properties. Macro-economically the historically low interest rates are projected to be subject to increases, which may affect affordability for households and could lead to unfortunate cumulative effects for households already coping with unemployment and negative equity. Council house rents increases are anticipated to continue to exceed inflation levels with the Council setting a new rent policy in 2016 at the inflation (Retail Price Index) plus a further one percent. However, no rent increase will be applied in 2017/18.

Social policy trends are of significance to the service, both in terms of formal demographics – life expectancy, birth rates and migrancy and social demographics - household formation, composition and dissolution. Closely linked to economic performance is overall population level, which may be subject to marked increases if there is a recovery in the Oil & Gas sector or continued decreases if there is further stagnation or contraction. The impact this may have on property prices and availability is considerable. Measures are included here to reduce the use of temporary accommodation. Welfare reform will have an increasing impact on citizens and create risks to housing and related service incomes. Full implementation of universal credit in the city is scheduled for summer 2018.

The Scottish Government have pledged within the Fairer Scotland action plan that they will build on Scotland's world-leading homelessness rights. They have developed five ambitions for 2030 and 50 selected actions with an aim to improve the provision of temporary accommodation, including for young people, by: 'working with local government to develop a new approach in the face of UK welfare reforms'.

Welfare reform has impacted on provision of temporary accommodation, leading to a national review of costs and income recovery. The Housing Support service has commenced a systemic review of the current model of temporary and supported accommodation provision in order to meet statutory duties in an effective, efficient and sustainable way. The Council also has ambitious aims to provide new affordable homes in the City, and improvement targets are provided here to demonstrate the scale of this ambition. The Housing revenue Account Business Plan is also being refreshed to provide more detail and transparency on how the revenue is used to improve housing conditions in the City.

Finally, to support communities, we are looking to further reduce the turnaround time for empty properties. Significant improvement has been made here over the last year, but it is important to reduce the time taken to re-rent properties further to ensure that those most in need of housing have access wherever possible.

We were delighted to support local communities in producing their Locality Plans. Along with partners, we are committed to making these plans a reality, and measures included in this service plan, along with commitment to partnership Outcome Improvement Groups, demonstrate our commitment to achieving this. Reduced public sector funding demands that we develop and share a better understanding of local priorities and strengthen partnership arrangements to achieve improving services.

Significant uncertainty remains in the regional economy, particularly the extent to which the Oil & Gas sector recovers, stabilises or contracts further. The level of unemployment remains below national levels and any significant increase is likely to impact on demand for services. The impact of the economic downturn on business activity could potentially lead to reduced levels of business compliance with health and safety, food safety and standards, consumer protection and environmental protection legislation, but conversely could also increase demand for business advice due to new business start-ups as local residents seek to improve their own position. We have an excellent Protective Services team, committed to supporting and protecting communities across the City, and this improvement plan sets out how the preventive work such as underage

sales and business advice will be delivered. Reactive work is also important here, and targets are provided for public health issues such as pest control and noise complaints. The PESTLE and SWOT analyses demonstrate wider involvement for Protective Services regionally and nationally, such as the national review of mortuaries; regional review of Scientific Services and Trading Standards, and clear links into Emergency Planning. Predicted increases in population and death rates for the region will place greater demand on the public mortuary service and the existing facility is unlikely to meet it. Work is therefore needed to ensure that Aberdeen City Council and its partners can fulfil their statutory duty in meeting the demand for body storage. Similarly, the Service has a lead role in the current national project aimed at consolidating Public Analyst Services.

The creation of the multi-agency Community Safety Hub was a landmark occasion for the City. Recent developments in Community Justice reform provide the opportunity to further improve the provision of antisocial behaviour services, in partnership, in order to prevent the occurrence and recurrence of antisocial behaviour issues while improving the life choices for perpetrators. Targets included here aim to reduce antisocial behaviour occurrences, reduce the recurrence of complaints, and ensure the community benefits where perpetrators are convicted by increasing use of Community Payback Orders in local communities for antisocial behaviour offences.

Advances in technology are having a profound impact on service delivery, enabling access to an unprecedented level of information with immediacy. This has presented a number of opportunities to develop services and ways of working in recent years and will inevitably expand and continue. Increased reliance on technological solutions does however raise the spectre of digital exclusion for some of the marginalised and vulnerable individuals engaging with the service and reliability of software/systems and susceptibility to changing risks i.e. data loss rather than physical information being compromised. Further developing analytical capability and accuracy will enable us to deliver our services where and when they are most needed.

Improving community resilience is an area we are seeking to improve on, and this plan sets out our aims for emergency planning and resilience in the City. These build on our involvement in local, regional and national fora, and demonstrate our ambition to develop a community network of responders to civil contingencies events. Recent flooding across the City and region provided first-hand experience of the devastating impact weather events can have on communities. With national risks as diverse as animal disease outbreaks; extreme weather, and acts of terrorism, it is important that we achieve these aims.

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

Strengths	Weaknesses
<ul style="list-style-type: none"> <li>• A skilled, experienced workforce with expertise of their work</li> <li>• Multi-disciplinary</li> <li>• Established partnerships and networks</li> <li>• Flexibility of Smarter Working</li> <li>• High quality services</li> <li>• EU and international experience</li> <li>• Award winning services and reputation of other services</li> <li>• In-house staff development and good training programmes</li> <li>• Strategic influence – nationally, regionally and internationally</li> <li>• Internal and external relationships</li> <li>• Portfolio of high impact projects</li> <li>• Proactive and focus on continuous improvement</li> <li>• Strength of new political and business relationships</li> <li>• Community engagement</li> <li>• Housing Revenue Account financial plan</li> </ul>	<ul style="list-style-type: none"> <li>• Reputation within the City, Shire and nationally</li> <li>• Credibility amongst business customer</li> <li>• Lack of certain core skills and expertise</li> <li>• Budget cuts means strain on resources</li> <li>• Communications within directorate and organisation</li> <li>• Mainstreaming of monitoring and performance systems</li> <li>• Responding to changing need</li> <li>• Risk averse and reluctance to change</li> <li>• Lack of integrated systems / databases</li> <li>• Workforce planning – recruitment / retention of experienced staff and underdevelopment / training of staff</li> <li>• Bureaucracy</li> <li>• Reliance on temporary accommodation for homeless people</li> <li>• Lack of appropriate special needs housing to enable independent living</li> </ul>
Opportunities	Threats
<ul style="list-style-type: none"> <li>• Better communication</li> <li>• Shared Services/co-location</li> <li>• Partnerships and collaboration</li> <li>• Locality Planning and the LOIP</li> <li>• SIP and other capital projects</li> <li>• Public service reform and improvement agenda</li> <li>• Changing delivery models/service redesign</li> <li>• Government policy and changes</li> <li>• Recruitment of new staff with different abilities</li> <li>• Staff development</li> <li>• Opportunities to generate income and improve public health through development of the pest control service</li> <li>• Outcome of Local Government Elections</li> </ul>	<ul style="list-style-type: none"> <li>• Economic downturn and rising demand</li> <li>• Public sector deficit and budget reductions</li> <li>• Failure to capitalise on the timing, moment and opportunity that the political, public and private sector leadership has shown</li> <li>• Recruitment to posts</li> <li>• Welfare reform / Universal Credit</li> <li>• Shared services</li> <li>• Oil and gas industry downturn</li> <li>• Population growth</li> <li>• Outcome of Local Government Elections</li> <li>• Aging population with different needs</li> <li>• Lack of affordable housing within the City</li> <li>• The downturn in the oil industry has impacted on employment in the city and further</li> </ul>

<ul style="list-style-type: none"> <li>• Develop better IT and internal systems</li> <li>• Culture change</li> <li>• External funding</li> </ul>	<p>implications in business, as well as threatening the housing security of many citizens.</p> <ul style="list-style-type: none"> <li>• Increasing demand for single person accommodation of which there is currently a shortage of.</li> </ul> <p>Increasing demand for special needs housing to promote independent living.</p>
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**Summary of critical success factors emerging from the SWOT**

There are significant opportunities and we are optimistic about our service’s potential to exploit these to deliver improving outcomes for service users and communities. We have well established foundations to build our improvement plan on, and in particular a strong workforce. We recognise the importance of our workforce and our need to engage and involve colleagues to develop services. This extends to involvement in structural redesign and planning groups. We will also need to ensure that we increase our delivery on employee development with budgets in already place for training and development but under-used. Reducing budgets and the poor economic outlook are significant weaknesses; however we recognise that this is a key driver for review, change and improvement supporting a culture of improvement and efficiency.

The development of the Local Outcome Improvement Plan has provided an opportunity for the CPP, Council and Service to refocus on the priorities where we can make the greatest impact. The Service has a key role in nurturing a positive culture of continuous improvement and a focus on outcomes across the CPP to support the successful delivery of the plan, as will reviewing the CPP’s approach to joint resourcing to mobilise resources towards improving outcomes.

We consider that effective locality planning is fundamental to community regeneration and the future success of public services, particularly important within the current and future financial constraints. Clearly our engagement with communities is critical and more effective collaboration with the voluntary sector is also vital. The emerging health and care partnership offers an opportunity to strengthen partnerships working at a locality level and it is imperative that our locality models integrate.

Reducing public sector finances is the most significant threat facing the service. However, recent experience is that this is real driver innovation and positive change. Recent years has seen investment in many service areas to create relatively high quality and cost services. While some progress has been made in using digital technology, this is an area that should be exploited to deliver modern and efficient services. The requirement to provide certain statutory services with decreased resources is particularly challenging, especially in services areas where opportunities to raise revenue are limited or non-existent. The temptation to limit services to statutory services only should be carefully considered before implementing, because investing in non-statutory preventive work can reduce the incidence of harms in addition to reducing the demand for statutory enforcement work to address those harms.

As the impact of the low oil price and consequential reduction in employment in the North East becomes medium-long term, the impact on housing supply/demand is becoming more evident. Whereas this presents some opportunities in terms of availability/affordability for certain households, the potential for a serious emergent need due to lower income levels, higher interest rates or negative equity may be far more profound. However we anticipate an increase in the delivery of affordable housing in the city over the next three years with approximately 1,400 completions anticipated

### 3. Planned Improvements

#### 3.1 Strategic Priorities – Driver Diagram

These sections must describe a coherent, evidenced based “theory of change”. State the specific changes to be made which you predict will deliver improvement. Include measures which will show the impact of the changes.

#### 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 ensure housing that is affordable, across markets, is widely available, and in particular to support vital key workers in the education, care and health sectors	We will refresh the City’s Local Housing Strategy and link this to broad City priorities, including improving health and social care; giving children the best start in life.	Refreshed Local Housing Strategy 2017 – 2022, ensuring consideration of housing needs of key worker, Housing Needs Demand Assessment and City Region Deal  Manage and develop the Strategic Housing Infrastructure Plan and effective use of the Infrastructure Fund	New build affordable housing  Build 1250 houses a year  Increase the sqm of new residential dwellings in the City centre.	108  Tbc  Tbc	415  1250	415  1250	415  1250	Housing Strategy and Performance Management manager	↘	↘	↘
	Reduction in average duration of homelessness	The principles which will underpin Aberdeen City Council’s sustainable homelessness/temporary accommodation strategy and reduce the duration of homelessness are:  Prevention of	Decrease average duration of homelessness (weeks)	29.6	24	18	12	Housing Access Manager / Support Services Manger			

## 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
		Homelessness through a Housing Options Approach  Immediate Alleviation of homelessness where required  A Housing Led Approach  Temporary Accommodation provision limited, wherever possible, to 3 months  Supported accommodation provided in exceptional circumstances and subject to regular review									
We will provide business and public sector organisations with a level playing field in current and next generation information and communications technology	We will develop and implement Locality Plans for those communities experiencing socio economic disadvantage  People and communities are empowered to participate, engage and communicate  We will deepen community	Development of Locality Plans 2017-27 which translate the LOIP into clear outcomes for communities  Engage people and communities about their priorities and about how local services are planned and delivered.	% of public who feel that they have opportunity to participate in local community planning.  No of 'tests of change' attempted and analysed across	tbc	10%  5	20%  10	30%  15	Area Communities and Housing Manager  Head of Communities and 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
	engagement through a participatory model of governance.		service using Improvement science								

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## Prosperous People

									Economy	Place	Technology
Improvement Outcome	ACC Objective	Secondary Actions	How We will Measure Success	Baseline	17/18	18/19	19/20	Who will do it			
We will seek to reduce the risk of harm by increasing individual and community resilience to vulnerability.	We will provide intensive family intervention support to families with complex needs through the provision of a Priority Families Service, supporting reducing inequalities	We will intensively monitor implementation during the first year to assess impact of the model and adjust and develop as relevant.	Number of families assessed as having 3 or more improved outcomes 6 months following the conclusion of support	0	30	70	120	Communities and Housing Area Manager		✓	
We will create an attractive, welcoming environment in partnership with our communities	We will raise awareness of factors that can improve and support personal and community resilience, health and wellbeing.		Increase the number of people and families who may be at risk that are identified for support	692	5%	5%	5%	Communities and Housing Citywide Manager			
	We will advance equality and reduce harm, harassment and abuse towards those individuals at risk/ potential risk										
We will respond robustly and proportionately to concerns about the wellbeing and vulnerability of individuals and their risk of harm	We will work in partnership to strengthen resilience and capacity of people who are at risk of homelessness to maintain stable living arrangement	We will engage with individuals at risk of losing their home at the earliest opportunity to support them to maintain their accommodation.	Reduce repeat homelessness (within 12 months)  Increase % of households previously homeless that have sustained their tenancy for more than 1 year	6.3%  92.3%	5%  93%	5%  93.5%	5%  94%	Communities and Housing Citywide Manager		✓	
	We will increase compliance with	Enhance our programme of test	% of registered tobacco retailers	10%	10%	10%	10%	Protective Services	✓	✓	

## Prosperous People

Improvement Outcome	ACC Objective	Secondary Actions	How We will Measure Success	Baseline	17/18	18/19	19/20	Who will do it	Economy	Place	Technology
	environmental health and trading standards law aimed at protecting individuals and communities from risks to their health, safety and economic welfare.	purchases of tobacco to those underage	<p>subjected to Test Purchasing for retailer compliance with age restrictions</p> <p>% of registered tobacco retailers visited to give Business Advice on compliance with tobacco legislation</p> <p>%of NVP retailers visited to give Business Advice on compliance with new legislation</p>	20%	20%	20%	20%	Manager			
		Work with police and businesses in achieving compliance with the Licensing Act 2005	No of joint visits to licenced premises by police and LSOs	0	10	15	20		✓	✓	
		Work with licensed trade on over-consumption issues	% of complaints regarding overconsumption received and investigated by LSOs	100%	100%	100%	100%		✓	✓	

## Prosperous Place

Improvement Outcome	ACC Objective	Secondary Actions	How We will Measure Success	Baseline	17/18	18/19	19/20	Who will do it	Economy	People	Technology
We will 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	<p>Ensure that all services are in a position to respond effectively to incidents and that critical functions have up to date Business Continuity plans.</p> <p>Participate and contribute to resilience activities led by Regional and Local Resilience Partnerships.</p> <p>Maintain single and multiagency plans and arrangements based on national, regional and local risk assessments.</p>	<p>% of improvement actions within self-assessment result which have been fully implemented</p> <p>Number of resilience exercises undertaken against national, regional and local risks with lessons learned and reviews implemented</p> <p>Creation of risk preparedness model</p> <p>Creation of organisational move to critical plan</p>	<p>50%</p> <p>2</p> <p>0</p> <p>0</p>	<p>100%</p> <p>3</p> <p>1</p> <p>1</p>	<p>100%</p> <p>4</p> <p></p> <p></p>	<p>100%</p> <p>4</p> <p></p> <p></p>	Emergency Planning manager	✓	✓	
We will develop community and business resilience awareness as well as enhancing ability to respond	Raise awareness of and advocate the development of community resilience plans by Community organisations	<p>Provide assistance in completing Community Resilience Plan templates by Community organisations</p> <p>Participate and contribute to resilience activities led by Regional and Local Resilience Partnerships</p>	<p>Number of Community organisations with up to date Community Resilience Plan</p> <p>Streamlined resilience planning model offering clear line of sight between national model, regional</p>	<p>1</p> <p>0</p>	<p>10</p> <p>1</p>	<p>15</p> <p>1</p>	<p>20</p> <p>1</p>	Emergency Planning manager	✓	✓	

## Prosperous Place

Improvement Outcome	ACC Objective	Secondary Actions	How We will Measure Success	Baseline	17/18	18/19	19/20	Who will do it	Economy	People	Technology
		We will work with local business, community and religious groups to embed and test a cohesive city wide resilience model	assurance and local delivery  Resilience exercises undertaken and lessons learned reviews implemented	0	1	3	5				
We will prevent and reduce the incidence of crime, disorder and antisocial behaviour and tackle the underlying causes of such behaviour to ensure that Aberdeen is a place where people are, and feel, safe	Proactively investigate youth annoyance and antisocial behaviour	Proactively investigate antisocial behaviour complaints	Reduce the number of antisocial behaviour incidents reported to: Council – Anti-social behaviour	3372	-1%	-5%	-10%	Communities and Housing Citywide Manager	✓	✓	
		We will work with a range of stakeholders to engage with perpetrators of antisocial behaviour to promote responsibility, provide support for underlying difficulties and encourage improved conduct as an alternative to enforcement action.	Increase the no. of young people engaged in diversionary activity programmes	TBC	+2%	+5%	+10%				
	We will work with partners to develop a safe culture around alcohol consumption and its effect on the City and residents	We will work with partners to promote alcohol free events, reasonably priced soft-drinks and a culture which promotes	Increase no. of participants in Best Bar None and Unight to promote responsible drinking	42 (BBN) 17 (Unight)	44	46	48	Communities and Housing Citywide Manager	✓	✓	

## Prosperous Place

Improvement Outcome	ACC Objective	Secondary Actions	How We will Measure Success	Baseline	17/18	18/19	19/20	Who will do it	Economy	People	Technology
		moderate and responsible drinking.									
	We will participate in efforts to raise public awareness around the issue and impact of Domestic Abuse	The new coordinator will ensure Aberdeen City Council is a prominent participant in events promoting awareness of domestic abuse and engage with stakeholders to effect the same.	Increase no. Awareness raising events tackling Domestic Abuse at which Aberdeen City Council participates.	6	12	14	16	Communities and Housing Citywide Manager		✓	
	We will participate in enhanced partnership working to prevent and reduce crime and the subsequent fear/perception of crime across Aberdeen City	We will continue to work in partnership with Police Scotland to minimise low-level neighbourhood nuisance and associated fear of crime by coordinated uniformed patrols.	Increase % of people feeling very or fairly safe when walking alone in their Neighbourhood	83%	84%	85%	86%	Communities and Housing Citywide Manager		✓	
		Review and implement revised neighbour complaints escalation policy, with increased emphasis on delivery of early intervention and delivery of support services to address underlying causes of antisocial behaviour.  Review operation of	% satisfied with the service provided by ASBIT  % of antisocial behaviour cases resolved within locally agreed targets  % reduction in ASBOs applied for	70.5%  98.2%	75%  100%  20%	80%  100%  30%	85%  100%  40%	Communities and Housing Citywide Manager	✓	✓	✓

## Prosperous Place

Improvement Outcome	ACC Objective	Secondary Actions	How We will Measure Success	Baseline	17/18	18/19	19/20	Who will do it	Economy	People	Technology
		Community Safety Hub to ensure the work is aligned with the outcomes desired	% increase in CPO availability for ASB related incidents		20%	30%	40%				
			Reduction in complaints about top 5 ASB categories	Tbc	5%	10%	15%				
			Response rates to domestic noise complaints	98.1%	99%	99.5%	100%				
		Deliver participatory budgeting to empower people and communities to direct determine funding decisions.	Funding allocated through participatory budgeting	£350k	£400k	£1M	£1M	Communities and Housing Area Manager	✓	✓	✓
		Refresh our Tenant Participation strategy so that we provide a range of opportunities for tenants to influence decisions about housing and related services	Achievement of Gold standard within Scrutiny Approved Accreditation	Not assessed	Silver	Gold	Gold	Communities and Housing Area Manager	✓	✓	✓
			% tenants satisfied with the opportunity to participate	80%	95%	95%	95%				

## Enabling Technology

Improvement Outcome	ACC Objective	Secondary Actions	How We will Measure Success	Baseline	17/18	18/19	19/20	Who will do it	Economy	People	Place
										✓	
Reducing demand for direct customer contact through ability to transact and self-serve online.	We will use emerging digital technology to deliver end to end self-service and improve communication with our Services Users	Use electronic solutions to support transformation of housing management service	Increase in number of tenants registered for self service	6,000	7,000	12,000	20,000	Communities and Housing Area		✓	
		Use of integrated SMS technology	Number of SMS messages sent to service users	2500	3000	3500	4000	Manager Housing Strategy & Performance Manager			
		Implement online payment system for pest control	% transactions completed online	0	10%	33%	50%	Protective Services Manager			

### 3.2 Service Improvement – Driver Diagram

Improvement Outcome	Primary Change Activity	Secondary Change Activity	Measures	Baseline	17/18	18/19	19/20	Who will do it	Customer Experience	Staff Experience	Best Use of Resources
We will increase tenants satisfaction with housing services by delivering excellent customer service and implementing more customer convenient methods of delivery	Introducing new Housing Customer Service Standards.  Reduce demand for direct customer contact through ability to transact and self-serve online and call handling through the customer contact centre	Training staff on new customer service standards  Publicising our customer service standards internally and externally  Review of business processes and implementation of efficient and more customer convenient methods of service delivery.  Commission review of Housing Service and implement recommendations as required.  Contract with Housemark Scotland to provide Benchmarking data UK wide	% tenants satisfied with housing service  Number of electronic transactions	86%  0	90%	95%	95%	Communities and Housing Area Manager	✓	✓	✓



### 3.2 Service Improvement – Driver Diagram

Improvement Outcome	Primary Change Activity	Secondary Change Activity	Measures	Baseline	17/18	18/19	19/20	Who will do it	Customer Experience	Staff Experience	Best Use of Resources
We will increase the efficiency of our housing service by improved void and rent management	Review and develop our void property management improvement plan	Develop performance management approach	% of rent due lost through properties being empty	1%	0.87%	0.84%	0.80%	Communities and Housing Area Manager	✓	✓	✓
	Review and develop our rent management escalation policy.	Review business processes	Average length of time taken to relet properties	53.5	41	40	38				
		Introduce a new multiservice panel to review cases.	Rent collected as percentage of total rent due in the reporting year.	98.3%	98%	98%	98%	Communities and Housing Area Manager	✓	✓	✓
		Review of rent management roles, systems and processes in preparation for universal credit implementation									
Develop and maintain a robust community planning business model.	Development of a performance and risk management framework for the LOIP, Service Plan, Locality Plans and underpinning	Robust performance management to ensure that implementation of the LOIP is resulting in better outcomes for individuals,	% of LOIP indicators reported on which demonstrate an improvement in outcomes	0	10%	20%	50%	Community Planning Manager	✓	✓	✓
			% of Locality Plan	0	10%	20%	50%	Communities			

### 3.2 Service Improvement – Driver Diagram

Improvement Outcome	Primary Change Activity	Secondary Change Activity	Measures	Baseline	17/18	18/19	19/20	Who will do it	Customer Experience	Staff Experience	Best Use of Resources
	infrastructure.	families and communities.	indicators reported on which demonstrate an improvement in outcomes  Ratings within CLD inspections in Priority Localities  Ratings for the current Kincorth and Old Machar continuing engagement	Good/Satisfactory ratings  Return Visits June- Sept 2018	Minimum Very Good for all factors  HMIE Pass With no return visits	Minimum Very Good for all factors	Minimum Excellent for all factors	and Housing Area Manager			
Strengthen the CPP's governance framework to ensure that all partners have the ability to contribute effectively and support effective	Implement revised governance and accountability structures to streamline processes, minimise duplication of effort and provide clarity to staff.	Staff are clear on the governance and accountability arrangements for the CPP and how these fit with the governance arrangements of their own organisation.	% of partners that feel that CPA is a place where performance and improvement is properly scrutinised	No baseline	50%	60%	100%	Community Planning Manager	✓	✓	✓
			% of partners that agree that by working together,	No baseline	70%	80%	100%				

### 3.2 Service Improvement – Driver Diagram

Improvement Outcome	Primary Change Activity	Secondary Change Activity	Measures	Baseline	17/18	18/19	19/20	Who will do it	Customer Experience	Staff Experience	Best Use of Resources
scrutiny, challenge and decision making.			the partnership has delivered improvements which could not have been delivered by individual organisations								
			% of members attending the Locality Partnerships that are members of the community	No baseline	>50%	>50%	>50%				
			% partners that feel local partnerships and public forums feed clearly in the work of the CPA Board	No baseline	50%	70%	90%				
People and communities are protected from harm.	We will increase compliance with environmental health and trading standards law aimed at protecting	Undertake a planned proactive programme of inspection of food premises, targeted at those representing the	% of high risk food premises inspected by their due date	100%	100%	100%	100%	Commercial Team Manager	✓		✓
			% of medium risk food premises	97.9%	100%	100%	100%				

### 3.2 Service Improvement – Driver Diagram

Improvement Outcome	Primary Change Activity	Secondary Change Activity	Measures	Baseline	17/18	18/19	19/20	Who will do it	Customer Experience	Staff Experience	Best Use of Resources
	individuals and communities from risks to their health, safety and economic welfare.	highest risk  Implement and annually review an occupational health and safety intervention plan	inspected by their due date related harm in communities  Number of planned proactive health and safety interventions  Number of visits in response to complaints or incidents		100%	100%	100%				
		Respond to complaints and service requests based on risk	% of complaints of Non Domestic Noise responded to within 2 days  % of High Priority Pest Control complaints responded to within 2 days  % of dog fouling complaints responded to within 2 days	98.1%  98.7%  99.1%	100%  100%  100%	100%  100%  100%	100%  100%  100%	Environmental Protection Manager	✓		✓

### 3.2 Service Improvement – Driver Diagram

Improvement Outcome	Primary Change Activity	Secondary Change Activity	Measures	Baseline	17/18	18/19	19/20	Who will do it	Customer Experience	Staff Experience	Best Use of Resources
			% of high priority public health complaints responded to within 2 days	96.9%	100%	100%	100%				
		Undertake a planned proactive programme of inspection of businesses representing the highest risk	% of visits to high risk trading premises achieved	89.9%	100%	100%	100%				
			% of consumer complaints completed within 14 days	84.9%	100%	100%	100%				
			% of business advice requests completed within 14 days	87.4%	100%	100%	100%				
		New start-up businesses provided with support through the business hub	Number of business provided with compliance advice	Tbc	Tbc	Tbc	tbc	Commercial Team Manager	✓		✓
Increase the compliance with agreed	We will develop a culture of excellent	Ensure quality processes are established and	% of External Quality Assurance reported results	95%	100%	100%	100%	Laboratory manager	✓		✓

### 3.2 Service Improvement – Driver Diagram

Improvement Outcome	Primary Change Activity	Secondary Change Activity	Measures	Baseline	17/18	18/19	19/20	Who will do it	Customer Experience	Staff Experience	Best Use of Resources
standards for Public Analyst services by	customer service	followed  Identify and implement efficiencies within the laboratory, including the use of new technology	that were satisfactory  % of Samples reported within agreed turnaround times	76%	85%	90%	100%				
Continuously improving protective services	We will enhance our work with partner organisations to deliver public mortuary services in the most efficient way	We will develop mortuary services to meet the future demand in the north east	Milestones to be reached  Response to National Mortuary review programme					Protective Services Manager	✓		✓
		We will deepen our partnership working arrangements with other local authorities and explore the provision of a joint Trading Standards Service	Develop common operating policies  Develop joint intelligence capability  Develop reciprocal staffing arrangements  Increasing the					Protective Services Manager	✓		✓

### 3.2 Service Improvement – Driver Diagram

Improvement Outcome	Primary Change Activity	Secondary Change Activity	Measures	Baseline	17/18	18/19	19/20	Who will do it	Customer Experience	Staff Experience	Best Use of Resources
			number of enforcement projects								
	We will develop options for the future delivery of a cost effective analytical laboratory and public analyst service continue to lead in the unified scientific service proposal	We will develop links with north east partners in maintaining scientific services in the north east. We will continue to participate in discussions for a unified scientific service	Milestones to be reached  Milestones to be reached					Protective Services Manager	✓		✓
We will aim to deliver services more efficiently and/or effectively	We will develop benchmarking of Environmental Health and Trading Standards services against other LAs	Environmental health and trading standards performance data submitted to APSE annually  Improve use of existing GIS technology  Increase mobile working	Benchmarking of two EH services and one TS service completed and improvements implemented where necessary  Milestones to be reached  Milestones to be reached					Environmental Protection Manager  Commercial Team Manager  Trading Standards manager  Environmental Protection Manager	✓		✓

### 3.2 Service Improvement – Driver Diagram

Improvement Outcome	Primary Change Activity	Secondary Change Activity	Measures	Baseline	17/18	18/19	19/20	Who will do it	Customer Experience	Staff Experience	Best Use of Resources
People and communities are protected from harm.	We will increase compliance with private sector housing legislation and standards aimed at increased awareness of tenant rights and consistent, effective enforcement against non-complainant landlords.	Develop materials about private sector tenancy rights in a range of mediums and in partnership with specialist agencies e.g. Shelter	% of homeless applications arising from private rented sector	20%	18%	16%	14%	C&H Citywide Manager			
		Develop process for third party reporting to PRHP	ACC Referrals to PRHP	0	6	12	12	Housing Strategy & Performance Manager			
		Develop an Enforcement Policy for private sector housing and publicise to relevant stakeholders	% PRS landlords registered/licensed according to desktop profiling exercise	Baseline	5%	5%	5%				
	We will work across the council, with partners and communities, providing an advice and consultancy service on equalities and meeting our	We improve services and access to services for all our communities in Aberdeen	% customer satisfaction with accessibility of services in periodic surveys	Baseline %	3%	2%	2%	Equalities Manager			
		Support communities of interest groups and forums to have an									



### 3.2 Service Improvement – Driver Diagram

Improvement Outcome	Primary Change Activity	Secondary Change Activity	Measures	Baseline	17/18	18/19	19/20	Who will do it	Customer Experience	Staff Experience	Best Use of Resources	
	statutory equality duties to advance equality of opportunity, reduce harassment and discrimination and promote good relations between different groups so that	active voice in decision-making										
Increased employee engagement and employee experience	We will enhance the range and quality of opportunities for employees to contribute to service planning	Introduce a new Communities and Housing service planning work group to develop improvement actions	LEVI score	42	42	60	60	Head of Communities and Housing	√	√	√	
			Number of improvement actions implemented	0	12	24	36					
			Monthly workplace meetings involving SMT	Monthly meetings	1	12	12					12
			SMT will increase 'back to shop floor' activity	Number of 'back to shop floor' activities	0	30	60					90
			All staff will receive PRD session each	Annual return	91%	100%	100%					100%

### 3.2 Service Improvement – Driver Diagram

Improvement Outcome	Primary Change Activity	Secondary Change Activity	Measures	Baseline	17/18	18/19	19/20	Who will do it	Customer Experience	Staff Experience	Best Use of Resources
		year									
		Engagement through blogs	Monthly return	0	12	24					
A safer and healthier workforce	We will increase emphasis on health and safety in our planning and operational activity	Introduce a routine Communities and Housing health and safety work group	Health, safety and wellbeing are seen as a priority in this organisation	73%	73%	80%	80%	Head of Communities and Housing		√	
		Improve use of information to inform preventative actions	Number of near misses reported								
		Encourage reporting of all accidents and near misses	Number of accidents Number of improvement actions	0	12	12	12	Head of Communities and Housing			
		Establishment of Communities and Housing Union Management Committee for local escalation of workforce issues	Number of meetings	0	1	1	1	Head of Communities and Housing			
		Full workforce stress awareness	Participation in survey and action plan enabled								

### 3.2 Service Improvement – Driver Diagram

Improvement Outcome	Primary Change Activity	Secondary Change Activity	Measures	Baseline	17/18	18/19	19/20	Who will do it	Customer Experience	Staff Experience	Best Use of Resources
		survey									
A skilled workforce		Targeted training for key services to ensure current knowledge	Training opportunities provided  Staff feedback on implementation of training	Tbc  Tbc							

DRAFT

## 4. Resources Summary

### 4.1 Revenue Budget 2017/18

Directorate – General Fund	Budget 2016/ 17 £'000	Outturn 2016/ 17 £'000	Variance to 2016/17 Budget £'000	Draft Budget 2017/18 £'000
Head of Communities & Housing	16,648	15,889	(759)	16,294
Head of Land & Property Assets	20,464	19,482	(982)	20,266
Head of Public Infrastructure & Environment	38,474	39,188	714	39,656
Head of Planning & Sustainable Development	7,066	8,288	1,222	7,649
Head of Economic Development	3,233	3,056	(177)	3,387
CH&I Directorate Support	966	1,706	740	873
<b>Total</b>	<b>86,851</b>	<b>87,610</b>	<b>759</b>	<b>88,125</b>

### Commentary on Revenue Budget

The Directorate is forecasting an over spend of £759k overall. There are a number of areas within the Directorate which are experiencing significant cost pressures. The most significant of these cost pressures are in Waste £1.8m, Building Standards/Development Management £1.1m, Fleet £740k, Housing Support £510k and Construction Consultancy £540k. These cost pressures are currently being offset in part by forecast underspends within Facilities £1.2m, Roads Operational £1.5m and other areas within the Directorate.

Head of Communities & Housing	Budget 2016/ 17 £'000	Outturn 2016/ 17 £'000	Variance to 2016/17 Budget £'000
Staff Costs	11,807	11,719	(88)
Premises Costs	3,958	4,040	82
Administration Costs	1,349	1,614	265
Transport Costs	221	213	(8)
Supplies & Services	3,842	3,402	(440)
Commissioning Services	6,836	6,991	155
Transfer Payments	2,026	1,826	(200)
Grant-Reimburse-Contrib.	(1,158)	(1,287)	(129)
Recharges To Other Heads	(1,859)	(1,815)	44
Other Income	(10,374)	(10,814)	(440)
<b>Total</b>	<b>16,648</b>	<b>15,888</b>	<b>(759)</b>

Over spend of £514k within Homeless/ Housing Support mainly relating to doubtful debts.

Private Sector Housing/Other Housing current position an anticipated under spend of £248k reflects the recovery of the central support charges currently not budgeted within HMO and over recovery of rental income.

Neighbourhood Planning forecast underspend of £371k relates to an over recovery of income and an under spend within premises of £113k.

Community Planning under spend position forecast of £99k is due to an anticipated lower spend in agencies/contributions.

Community Safety under spend position of £58k forecast due to an anticipated lower spend in salaries.

Housing Access forecast and under spend of £83 as result of an under spend in administration costs £202k and under recovery in HRA recoveries £69k.

Environmental Health & Trading Standards current under spend of £226k is linked principally to staffing under spends

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 Communities & Housing	23,337	23,870	533	24,168
Head of Land & Property Assets	62,980	61,991	(989)	61,687
<b>Total</b>	<b>86,317</b>	<b>85,861</b>	<b>(458)</b>	<b>85,855</b>

Overall 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).

Head of Communities & Housing – All other spend within the HRA this includes staffing, voids, arrears etc

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 Communities & Housing Trading	3,015	2,923	(92)	2,721
Head of Land & Property Assets Trading	(5,524)	(5,560)	(36)	(6,494)
Head of Public Infrastructure & Environment Trading	(7,816)	(7,088)	728	(7,877)
<b>Total</b>	<b>(10,325)</b>	<b>(9,725)</b>	<b>600</b>	<b>(11,650)</b>

Building Services £458k and Car Parks £636k are both experiencing under recoveries of their budgets with Property Letting £494k showing an over recovery.

Head of Communities & Housing – Trading Services	Budget 2016/ 17 £'000	Outturn 2016/ 17 £'000	Variance to 2016/17 Budget £'000
Staff Costs	2,654	2,517	(137)
Premises Costs	32	32	0
Administration Costs	74	137	63
Transport Costs	20	18	(2)
Supplies & Services	296	300	4
Commissioning Services			
Transfer Payments			
Grant-Reimburse-Contrib.	(57)	(57)	0
Recharges To Other Heads			
Other Income	(4)	(25)	(21)
<b>Total</b>	<b>3,015</b>	<b>2,922</b>	<b>(93)</b>

City Wardens underspend relates to vacancies and an over recovery of fine income offset partially by an overspend on commission on ticket sales.

## 4.2 Capital requirements

### General Fund Capital

£3.5M Tillydrone community hub

### 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.
- £700k contribution to Tillydrone community hub



## 4.3 Asset Management

### Asset Demand

A new Housing Needs Demands Assessment and Local Housing Strategy will be produced during 2017, this will set out the additional affordable housing required for the city. A new Housing Business Plan is also being developed during 2017 and this should establish the Council's planned contribution to affordable housing in the city.

The Community Empowerment (Scotland) Act 2015 brings improved opportunities for assets to be transferred to community ownership. Community centres are the assets in our portfolio most likely to be subject to asset transfer requests.

New community hubs are planned for Tillydrone and Torry. These will be provide fit for purpose accommodations for community activities and for the co-location of services. These also create opportunities to rationalise and redevelop existing facilities.

Due to the limited life of the Public Mortuary located in Queen Street, options will be pursued with partners to provide an alternative facility

Alternative accommodation for ASSL will be explored where this can help with partnership working or a more efficient and cost effective service.

### Current Asset Summary

A detailed list of assets and key information can be supplied by Land & Property Assets on request. Summarise that list and identify any ongoing property projects (e.g. Capital projects).

### Gap Analysis

In addition to increasing the number of Council owned houses for affordable rent, a new public mortuary and homelessness hostel are current requirements.

## 4.4 Workforce Planning

### Introduction

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

### 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 strong 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
Communities & Housing	Environmental Health Authorised Officer (Food)
Communities & Housing	Environmental Health Officer
Communities & Housing	Trading Standards Enforcement Officer
Communities & Housing	Trading Standards Officer
Communities & Housing	Trading Standards Senior Enforcement Officer

In addition to understanding business critical posts as shown above, a workforce planning exercise has been commenced across the Communities and Housing Service. This will identify workforce demographics and potential new operating models for the service, in line with Transformation Programme, to ensure that the right skills are developed and retained, in the right services, to ensure service delivery can meet future predicted demands. This work will progress over the year.

## 5. Assessment of Risk

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	Mitigating Actions
Communities and Housing	Governance	There is a risk that strategic and directorate business plan commitments are not delivered	 <p>Impact</p> <p>Likelihood</p>	Head of Communities and Housing	<ul style="list-style-type: none"> <li>staff engaged in preparation and production of service plans</li> <li>service key performance indicators are routinely monitored</li> <li>business plan objectives are clearly aligned to strategic and directorate business plans,</li> <li>risk management processes operating effectively</li> </ul>	<ul style="list-style-type: none"> <li>Staff engagement in the review of C&amp;H service plan for 2017/18</li> <li>Service Plan 2017/18 includes a range of key performance indicators which measure performance across all areas of business</li> <li>Introduce quarterly reporting of service risk register to SMT</li> </ul>
Communities and Housing	Capacity/ Capability	There is a risk that workforce planning is ineffective	 <p>Impact</p> <p>Likelihood</p>	Head of Communities and Housing	<ul style="list-style-type: none"> <li>Business cases produced for all new posts in line with Council policy</li> <li>Short term appointments within the Service are initially offered to existing C&amp;H staff</li> <li>C&amp;H carries out fair recruitment and selection strictly in line with Council policy and procedures.</li> <li>PR&amp;D used to identify training requirements</li> </ul>	<ul style="list-style-type: none"> <li>Service reviews ensure that the workforce is fit for the future and is organised to deliver of service objectives</li> <li>Service managers conduct assessment of training needs for staff</li> <li>Incorporate identification of training requirements as part of the service planning process</li> </ul>

Service Delivery Area	Risk Category *	Risk Description	Risk Severity	Risk Owner	Controls	Mitigating Actions
Housing	Capacity	There is a risk that we fail to provide adequate and affordable housing	 <p>Impact</p> <p>Likelihood</p>	Head of Communities and Housing	<ul style="list-style-type: none"> <li>Strategic Housing Investment Plan</li> <li>Local Housing Strategy</li> <li>Housing Need and Demand assessment</li> <li>Aberdeen Local Development Plan</li> <li>Asset Management Model for Council housing stock</li> <li>Scottish Government/ RSL Liaison Group</li> <li>Affordable homes forum</li> <li>Council maximises income generation from Council tax</li> </ul>	<ul style="list-style-type: none"> <li>Update strategic Housing Investment Plan</li> <li>Update Local Housing Strategy</li> <li>Implement Affordable housing supplementary guidance</li> <li>Develop a Housing Asset Management Strategy</li> <li>Finalise Housing Need and Demand Assessment</li> </ul>
Communities and Housing	Capacity/ Capability	There is a risk that we fail to support the most vulnerable during welfare reform	 <p>Impact</p> <p>Likelihood</p>	Head of Communities and Housing	<ul style="list-style-type: none"> <li>Aberdeen City Strategic Assessment 2015/16</li> <li>Local Outcome Improvement Plan</li> <li>Locality Planning Framework</li> <li>Local Housing Strategy 2012-17</li> <li>Fairer Aberdeen Board and Fund available</li> <li>Welfare Reform Programme Priority Families Service</li> <li>Financial Inclusion Team and Housing Support Team</li> <li>Scottish Welfare Fund crisis grants available to those in need</li> </ul>	<ul style="list-style-type: none"> <li>Implement LOIP through new CPA structure</li> <li>Aberdeen Prospers Outcome Improvement Group established</li> <li>Locality Partnerships established</li> <li>Development of Anti-Poverty Strategy</li> <li>Update Local Housing Strategy</li> <li>Purchase of household income data</li> </ul>

Service Delivery Area	Risk Category *	Risk Description	Risk Severity	Risk Owner	Controls	Mitigating Actions
		There is a risk that we fail to work with public services and communities to achieve improved outcomes	<p>Impact</p> <p>Likelihood</p>	Head of Communities and Housing	<ul style="list-style-type: none"> <li>• Shared leadership by CPA</li> <li>• Aberdeen City Strategic Assessment</li> <li>• Local Outcome Improvement Plan 2016-26</li> <li>• Locality Planning Framework approved</li> <li>• Engagement, Participation and Empowerment Strategy</li> <li>• Participatory Budgeting Engagement with Community Groups and Networks in localities</li> <li>• Performance and Improvement Framework</li> </ul>	<ul style="list-style-type: none"> <li>• Implementation of the new CPA infrastructure Development of Locality Plans</li> <li>• Locality Partnerships established</li> <li>• Community Engagement Group established</li> <li>• Further development of the Engagement, Participation and Empowerment Strategy</li> <li>• Mainstream participatory budgeting as part of the Locality</li> <li>• Development Programme to build capacity across the CPA and Communities</li> </ul>

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## Appendix

### Succession planning actions

#### Environmental Health Authorised Officer

What are the issues?*	What we're experiencing	What are our plans?
Age profile – indicates an ageing workforce	<ul style="list-style-type: none"> <li>Ongoing Review</li> </ul>	
Resourcing – High vacancy rates and number of leavers	<ul style="list-style-type: none"> <li>Ongoing Review</li> </ul>	
Recruitment – difficulties in attracting candidates and recruiting staff	<ul style="list-style-type: none"> <li>Lack of specialist or technical skills. Small pool of people with required level of REHIS qualification – concentrated in Central Belt. Cost of living in Aberdeen also a barrier.</li> </ul>	<ul style="list-style-type: none"> <li>Recruitment fairs to raise profile as a profession.</li> <li>Trainee scheme in place and EHOs can move between teams to cover operational requirements.</li> <li>Encourage and sponsor existing staff to complete REHIS qualification.</li> <li>No recruitment has been required in the last 12 months. Actions undertaken include wider national advertising.</li> </ul>
Retention – Issues relating to retaining talent and planning for potential leavers	<ul style="list-style-type: none"> <li>Ongoing Review</li> </ul>	<ul style="list-style-type: none"> <li>Potential for EHOs to leave for promoted posts. Clearly defined career pathway to mitigate risk.</li> <li>Ensure interesting and challenging work.</li> <li>Use of indemnity where appropriate.</li> <li>Flexible arrangements in place.</li> </ul>
Future skills – New skills, knowledge and competencies required in the future	<ul style="list-style-type: none"> <li>Ongoing Review</li> </ul>	<ul style="list-style-type: none"> <li>Week's training course for EHAOs. Unknown in 3 and 5 years but likely to meet by Food Standards Scotland.</li> </ul>
Talent pool – building a talent pool to enable staff to fill vacancies quickly	<ul style="list-style-type: none"> <li>Ongoing Review</li> </ul>	<ul style="list-style-type: none"> <li>CPD is an expectation and included in the job profile.</li> <li>EHAOs encouraged to develop knowledge in specialist areas.</li> <li>EHAO given opportunity to mentor and supervise trainee officers and cover for EHO when required.</li> </ul>
Potential to advance – identifying potential to move at least one level above current position as well as potential to expand scope and ability	<ul style="list-style-type: none"> <li>Ongoing Review</li> </ul>	<ul style="list-style-type: none"> <li>EHAOs encouraged to develop knowledge in specialist areas.</li> <li>EHAO given opportunity to mentor and supervise trainee officers and cover for EHO when required.</li> </ul>

## Environmental Health Officer

What are the issues?*	What we're experiencing	What are our plans?
Age profile – indicates an ageing workforce	<ul style="list-style-type: none"> <li>Ongoing Review</li> </ul>	
Resourcing – High vacancy rates and number of leavers	<ul style="list-style-type: none"> <li>Currently under resourced with a third of posts vacant.</li> </ul>	<ul style="list-style-type: none"> <li>Recruitment fairs to raise profile as a profession.</li> <li>Trainee scheme in place and EHOs can move between teams to cover operational requirements.</li> <li>Encourage and sponsoring existing staff to complete REHIS qualification.</li> <li>Wider national advertising.</li> </ul>
Recruitment – difficulties in attracting candidates and recruiting staff	<ul style="list-style-type: none"> <li>Poor quality applications in general. Small pool of people with required level of REHIS qualification – concentrated in Central Belt. Cost of living in Aberdeen also a barrier.</li> </ul>	<ul style="list-style-type: none"> <li>Actions to consider: plan to widen/target recruitment advertising to Ireland.</li> <li>Recruitment fairs to raise profile as a profession.</li> <li>Trainee scheme in place and EHOs can move between teams to cover operational requirements.</li> <li>Encourage and sponsoring existing staff to complete REHIS qualification.</li> <li>Wider national advertising.</li> </ul>
Retention – Issues relating to retaining talent and planning for potential leavers	<ul style="list-style-type: none"> <li>1 potential leaver in one year's time.</li> </ul>	<ul style="list-style-type: none"> <li>Use of indemnity where appropriate.</li> <li>Clearly defined career pathway to mitigate risk.</li> <li>Also ensure interesting and challenging work.</li> <li>Flexible arrangements in place.</li> <li>Potential for EHOs to leave for promoted posts.</li> </ul>
Future skills – New skills, knowledge and competencies required in the future	<ul style="list-style-type: none"> <li>Ongoing Review</li> </ul>	<ul style="list-style-type: none"> <li>Week's training course for EHOs. Unknown in 3 and 5 years but likely to meet by Food Standards Scotland.</li> </ul>
Talent pool – building a talent pool to enable staff to fill vacancies quickly	<ul style="list-style-type: none"> <li>Ongoing Review</li> </ul>	<ul style="list-style-type: none"> <li>CPD is an expectation and included in the job profile.</li> <li>EHOs encouraged to develop knowledge in specialist areas.</li> <li>EHOs mentor and supervise trainee officers and cover for Principal EHO when required.</li> </ul>
Potential to advance – identifying potential to move at least one level above current position as well as potential to expand scope and ability	<ul style="list-style-type: none"> <li>3 employees are described as being limited.</li> </ul>	<ul style="list-style-type: none"> <li>CPD is an expectation and included in the job profile.</li> <li>EHOs encouraged to develop knowledge in specialist areas.</li> <li>EHOs mentor and supervise trainee officers and cover for Principal EHO when required.</li> </ul>



## Trading Standards Authorised Officer

What are the issues?*	What we're experiencing	What are our plans?
Age profile – indicates an ageing workforce	<ul style="list-style-type: none"> <li>Ageing workforce.</li> </ul>	<ul style="list-style-type: none"> <li>Actions undertaken include wider national advertising, encouraged and sponsored existing staff to complete required qualifications, developed and employed OS Officer to work with AOs to relieve workload. Redeveloped the TS trainee scheme and employed a trainee officer.</li> <li>There is a very small pool of people with the required level of DCATS qualification, most of whom are concentrated in the Central Belt. There has been a reluctance to move to Aberdeen because of the cost of living compared to other areas.</li> <li>Actions and strategies undertaken include :               <ul style="list-style-type: none"> <li>wider national advertising in professional journals/websites</li> <li>encouraged and sponsored existing staff to complete the required level of DCATS qualification,</li> <li>developed and employed Operational Support Officer post (unqualified staff) to work with TSOs, doing tasks that don't require professional qualification</li> <li>re-developed trainee scheme and employed a trainee officer.</li> </ul> </li> <li>Also considered shared services with Aberdeenshire Council (not being taken forward at this time).</li> </ul>
Resourcing – High vacancy rates and number of leavers	<ul style="list-style-type: none"> <li>Under resourced with a high vacancy rate.</li> </ul>	<ul style="list-style-type: none"> <li>Actions undertaken include wider national advertising, encouraged and sponsored existing staff to complete required qualifications, developed and employed OS Officer to work with AOs to relieve workload. Redeveloped the TS trainee scheme and employed a trainee officer.</li> <li>There is a very small pool of people with the required level of DCATS qualification, most of whom are concentrated in the Central Belt. There has been a reluctance to move to Aberdeen because of the cost of living compared to other</li> </ul>

What are the issues?*	What we're experiencing	What are our plans?
		<p>areas.</p> <ul style="list-style-type: none"> <li>• Actions and strategies undertaken include : <ul style="list-style-type: none"> <li>• wider national advertising in professional journals/websites</li> <li>• encouraged and sponsored existing staff to complete the required level of DCATS qualification,</li> <li>• developed and employed Operational Support Officer post (unqualified staff) to work with TSOs, doing tasks that don't require professional qualification</li> <li>• re-developed trainee scheme and employed a trainee officer.</li> </ul> </li> <li>• Also considered shared services with Aberdeenshire Council (not being taken forward at this time).</li> </ul>
<p>Recruitment – difficulties in attracting candidates and recruiting staff</p>	<ul style="list-style-type: none"> <li>• No applications. Small pool of people with required level of DCATS qualification – concentrated in Central Belt. Cost of living in Aberdeen also a barrier.</li> </ul>	<ul style="list-style-type: none"> <li>• Actions undertaken include wider national advertising, encouraged and sponsored existing staff to complete required qualifications, developed and employed OS Officer to work with AOs to relieve workload. Redeveloped the TS trainee scheme and employed a trainee officer.</li> <li>• Changed contracted hours for 1 TSO in order to retain,</li> <li>• 1 TSO is currently under indemnity, having been sponsored to complete DCATS qualification.</li> <li>• No TSOs nearing retirement age currently.</li> <li>• There is some potential for TSOs to leave for promoted posts, but a clearly defined career pathway within Trading Standards has been put in place with training and development opportunities available and encouraged to mitigate risk.</li> <li>• Lead auditor training required as part of development for qualified TSOs</li> <li>• Training required as and when legislation changes/updates.</li> <li>• Actions and strategies undertaken include : <ul style="list-style-type: none"> <li>• wider national advertising in professional journals/websites</li> <li>• encouraged and sponsored existing staff to complete the</li> </ul> </li> </ul>

What are the issues?*	What we're experiencing	What are our plans?
		<ul style="list-style-type: none"> <li>required level of DCATS qualification,</li> <li>• developed and employed Operational Support Officer post (unqualified staff) to work with TSOs, doing tasks that don't require professional qualification</li> <li>• re-developed trainee scheme and employed a trainee officer.</li> <li>• Also considered shared services with Aberdeenshire Council (not being taken forward at this time).</li> </ul>
Retention – Issues relating to retaining talent and planning for potential leavers	<ul style="list-style-type: none"> <li>• Ongoing Review</li> </ul>	
Future skills – New skills, knowledge and competencies required in the future	<ul style="list-style-type: none"> <li>• Ongoing Review</li> </ul>	<ul style="list-style-type: none"> <li>• Training required as and when legislation changes/updates</li> <li>• Lead auditor training required as part of development for qualified TSOs</li> <li>• Training required as and when legislation changes/updates.</li> <li>• 1 TSO has previously acted up into a Principal TSO post</li> <li>• TSOs are given the opportunity to supervise and mentor trainee officers (1 currently),</li> <li>• 1 TSO is fairly new in post so potential is unknown.</li> <li>• Development activities are encouraged and CPD is included as an expectation within the job profile.</li> <li>• Actions and strategies undertaken include : <ul style="list-style-type: none"> <li>• wider national advertising in professional journals/websites</li> <li>• encouraged and sponsored existing staff to complete the required level of DCATS qualification,</li> <li>• developed and employed Operational Support Officer post (unqualified staff) to work with TSOs, doing tasks that don't require professional qualification</li> <li>• re-developed trainee scheme and employed a trainee officer.</li> </ul> </li> <li>• Also considered shared services with Aberdeenshire Council (not being taken forward at this time).</li> </ul>
Talent pool – building a talent pool to enable	<ul style="list-style-type: none"> <li>• Ongoing Review</li> </ul>	<ul style="list-style-type: none"> <li>• A clearly defined career pathway has been put in place.</li> </ul>

What are the issues?*	What we're experiencing	What are our plans?
<p>staff to fill vacancies quickly</p>	<p></p>	<p>Focus is on building a talent pool as risk of leaving is only through retirement</p> <ul style="list-style-type: none"> <li>• Changed contracted hours for 1 TSO in order to retain,</li> <li>• 1 TSO is currently under indemnity, having been sponsored to complete DCATS qualification.</li> <li>• No TSOs nearing retirement age currently.</li> <li>• There is some potential for TSOs to leave for promoted posts, but a clearly defined career pathway within Trading Standards has been put in place with training and development opportunities available and encouraged to mitigate risk.</li> <li>• 1 TSO has previously acted up into a Principal TSO post</li> <li>• TSOs are given the opportunity to supervise and mentor trainee officers (1 currently),</li> <li>• 1 TSO is fairly new in post so potential is unknown.</li> <li>• Development activities are encouraged and CPD is included as an expectation within the job profile.</li> <li>• Lead auditor training required as part of development for qualified TSOs.</li> <li>• Training required as and when legislation changes/updates.</li> <li>• There is a very small pool of people with the required level of DCATS qualification, most of whom are concentrated in the Central Belt. There has been a reluctance to move to Aberdeen because of the cost of living compared to other areas.</li> <li>• Actions and strategies undertaken include : <ul style="list-style-type: none"> <li>• wider national advertising in professional journals/websites</li> <li>• encouraged and sponsored existing staff to complete the required level of DCATS qualification,</li> <li>• developed and employed Operational Support Officer post (unqualified staff) to work with TSOs, doing tasks that don't require professional qualification</li> </ul> </li> </ul>

What are the issues?*	What we're experiencing	What are our plans?
		<ul style="list-style-type: none"> <li>• re-developed trainee scheme and employed a trainee officer.</li> <li>• Also considered shared services with Aberdeenshire Council (not being taken forward at this time).</li> </ul>
<p>Potential to advance – identifying potential to move at least one level above current position as well as potential to expand scope and ability</p>	<ul style="list-style-type: none"> <li>• Current Authorised Officers are unlikely to progress further</li> </ul>	<ul style="list-style-type: none"> <li>• A clearly defined career pathway has been put in place.</li> <li>• Changed contracted hours for 1 TSO in order to retain,</li> <li>• 1 TSO is currently under indemnity, having been sponsored to complete DCATS qualification.</li> <li>• No TSOs nearing retirement age currently.</li> <li>• There is some potential for TSOs to leave for promoted.</li> <li>• 1 TSO has previously acted up into a Principal TSO post</li> <li>• TSOs are given the opportunity to supervise and mentor trainee officers (1 currently),</li> <li>• 1 TSO is fairly new in post so potential is unknown.</li> <li>• Development activities are encouraged and CPD is included as an expectation within the job profile.</li> <li>• Lead auditor training required as part of development for qualified TSOs.</li> <li>• Training required as and when legislation changes/updates.</li> <li>• There is a very small pool of people with the required level of DCATS qualification, most of whom are concentrated in the Central Belt. There has been a reluctance to move to Aberdeen because of the cost of living compared to other areas.</li> <li>• Actions and strategies undertaken include : <ul style="list-style-type: none"> <li>• wider national advertising in professional journals/websites</li> <li>• encouraged and sponsored existing staff to complete the required level of DCATS qualification,</li> <li>• developed and employed Operational Support Officer post (unqualified staff) to work with TSOs, doing tasks that don't require professional qualification</li> </ul> </li> <li>• re-developed trainee scheme and employed a trainee</li> </ul>

What are the issues?*	What we're experiencing	What are our plans?
		<p>officer.</p> <ul style="list-style-type: none"> <li>Also considered shared services with Aberdeenshire Council (not being taken forward at this time).</li> </ul>

### Trading Standards Officer

What are the issues?*	What we're experiencing	What are our plans?
Age profile – indicates an ageing workforce	<ul style="list-style-type: none"> <li>Ongoing Review</li> </ul>	
Resourcing – High vacancy rates and number of leavers	<ul style="list-style-type: none"> <li>Ongoing Review</li> </ul>	
Recruitment – difficulties in attracting candidates and recruiting staff	<ul style="list-style-type: none"> <li>Small pool of people with required level of DCATS qualification – concentrated in Central Belt. Cost of living in Aberdeen also a barrier.</li> </ul>	<ul style="list-style-type: none"> <li>Actions undertaken include - Redeveloped the TS trainee scheme and employed a trainee officer.</li> <li>Actions undertaken include - developed and employed OS Officer to work with TSOs to relieve workload. Redeveloped the TS trainee scheme and employed a trainee officer.</li> <li>Actions undertaken include - encouraged and sponsored existing staff to complete required qualifications.</li> <li>Actions undertaken include - wider national advertising.</li> </ul>
Retention – Issues relating to retaining talent and planning for potential leavers	<ul style="list-style-type: none"> <li>Ongoing Review</li> </ul>	<ul style="list-style-type: none"> <li>Clearly defined career pathway in place to mitigate risks.</li> <li>Changed contracted hours for 1TSO in order to retain.</li> </ul>
Future skills – New skills, knowledge and competencies required in the future	<ul style="list-style-type: none"> <li>Ongoing Review</li> </ul>	<ul style="list-style-type: none"> <li>Lead auditor training required as part of development for qualified TSOs.</li> <li>Training required as and when legislation changes/updates</li> </ul>
Talent pool – building a talent pool to enable staff to fill vacancies quickly	<ul style="list-style-type: none"> <li>Ongoing Review</li> </ul>	<ul style="list-style-type: none"> <li>1 TSO previously acted up into Principal TSO post.</li> </ul>
Potential to advance – identifying potential to move at least one level above current position as well as potential to expand scope and ability	<ul style="list-style-type: none"> <li>1 TSO new to post so potential unknown. Actions are in place to address others potential to advance.</li> </ul>	<ul style="list-style-type: none"> <li>Development activities are encouraged and CPD included in job profile.</li> <li>TSOs given the opportunity to supervise and mentor trainee officers.</li> <li>1 TSO previously acted up into Principal TSO post.</li> <li>Development activities are encouraged and CPD included in job profile.</li> </ul>

What are the issues?*	What we're experiencing	What are our plans?
		<ul style="list-style-type: none"> <li>• TSOs given the opportunity to supervise and mentor trainee officers.</li> </ul>

### Trading Standards Senior Authorised Officer

What are the issues?*	What we're experiencing	What are our plans?
Age profile – indicates an ageing workforce	<ul style="list-style-type: none"> <li>• Ageing workforce</li> </ul>	<ul style="list-style-type: none"> <li>• Training required as and when legislation changes/updates</li> <li>• There is a very small pool of people with the DCATS qualification, most of whom are concentrated in the Central Belt. There has been a reluctance to move to Aberdeen because of the cost of living compared to other areas.</li> <li>• Actions and strategies undertaken include : <ul style="list-style-type: none"> <li>• wider national advertising in professional journals/websites</li> <li>• encouraged and sponsored existing staff to complete the DCATS qualification,</li> <li>• developed and employed Operational Support Officer post (unqualified staff) to work with AOs, doing tasks that don't require professional qualification</li> <li>• re-developed trainee scheme and employed a trainee officer.</li> </ul> </li> <li>• Also considered shared services with Aberdeenshire Council (not being taken forward at this time).</li> <li>• 1 SAO expected to undertake flexible retirement allowing retention.</li> <li>• A clearly defined career pathway within Trading Standards has been put in place with training and development opportunities available and encouraged, however current AOs and SAOs are unlikely to progress further or leave for promoted posts therefore risk of leaving is mainly through retirement. Therefore the focus on succession planning has been on building a talent pool.</li> </ul>
Resourcing – High vacancy rates and number of	<ul style="list-style-type: none"> <li>• Ongoing Review</li> </ul>	

What are the issues?*	What we're experiencing	What are our plans?
<p>leavers</p> <p>Recruitment – difficulties in attracting candidates and recruiting staff</p>	<ul style="list-style-type: none"> <li>No applications. Small pool of people with required level of DCATS qualification – concentrated in Central Belt. Cost of living in Aberdeen also a barrier</li> </ul>	<ul style="list-style-type: none"> <li>Actions undertaken include wider national advertising, encouraged and sponsored existing staff to complete required qualifications, developed and employed OS Officer to work with AOs to relieve workload. Redeveloped the TS trainee scheme and employed a trainee officer.</li> <li>Training required as and when legislation changes/updates</li> <li>There is a very small pool of people with the DCATS qualification, most of whom are concentrated in the Central Belt. There has been a reluctance to move to Aberdeen because of the cost of living compared to other areas.</li> <li>Actions and strategies undertaken include : <ul style="list-style-type: none"> <li>wider national advertising in professional journals/websites</li> <li>encouraged and sponsored existing staff to complete the DCATS qualification,</li> <li>developed and employed Operational Support Officer post (unqualified staff) to work with AOs, doing tasks that don't require professional qualification</li> </ul> </li> <li>1 SAO expected to undertake flexible retirement allowing retention</li> <li>1 SAO expected to undertake flexible retirement allowing retention.</li> <li>A clearly defined career pathway within Trading Standards has been put in place with training and development opportunities available and encouraged, however current AOs and SAOs are unlikely to progress further or leave for promoted posts therefore risk of leaving is mainly through retirement. Therefore the focus on succession planning has been on building a talent pool. <ul style="list-style-type: none"> <li>re-developed trainee scheme and employed a trainee officer.</li> </ul> </li> <li>Also considered shared services with Aberdeenshire</li> </ul>



What are the issues?*	What we're experiencing	What are our plans?
Retention – Issues relating to retaining talent and planning for potential leavers	<ul style="list-style-type: none"> <li>Ongoing Review</li> </ul>	<p>Council (not being taken forward at this time).</p> <ul style="list-style-type: none"> <li>1 SAO expected to undertake flexible retirement allowing retention</li> <li>1 SAO expected to undertake flexible retirement allowing retention.</li> <li>A clearly defined career pathway within Trading Standards has been put in place with training and development opportunities available and encouraged, however current AOs and SAOs are unlikely to progress further or leave for promoted posts therefore risk of leaving is mainly through retirement. Therefore the focus on succession planning has been on building a talent pool.</li> <li>Currently have unqualified staff in the service undertaking the DCATS qualification</li> <li>Development activities are encouraged and CPD is included as an expectation within the job profile.</li> <li>There is a very small pool of people with the DCATS qualification, most of whom are concentrated in the Central Belt. There has been a reluctance to move to Aberdeen because of the cost of living compared to other areas.</li> <li>Actions and strategies undertaken include : <ul style="list-style-type: none"> <li>wider national advertising in professional journals/websites</li> <li>encouraged and sponsored existing staff to complete the DCATS qualification,</li> <li>developed and employed Operational Support Officer post (unqualified staff) to work with AOs, doing tasks that don't require professional qualification</li> <li>re-developed trainee scheme and employed a trainee officer.</li> </ul> </li> </ul>
Future skills – New skills, knowledge and competencies required in the future	<ul style="list-style-type: none"> <li>Ongoing Review</li> </ul>	<ul style="list-style-type: none"> <li>Training required as and when legislation changes/updates</li> <li>1 SAO expected to undertake flexible retirement allowing retention.</li> </ul>

What are the issues?*	What we're experiencing	What are our plans?
		<ul style="list-style-type: none"> <li>• A clearly defined career pathway within Trading Standards has been put in place with training and development opportunities available and encouraged, however current AOs and SAOs are unlikely to progress further or leave for promoted posts therefore risk of leaving is mainly through retirement. Therefore the focus on succession planning has been on building a talent pool.</li> <li>• Currently have unqualified staff in the service undertaking the DCATS qualification</li> <li>• Development activities are encouraged and CPD is included as an expectation within the job profile.</li> </ul>
<p>Talent pool – building a talent pool to enable staff to fill vacancies quickly</p>	<ul style="list-style-type: none"> <li>• Ongoing Review</li> </ul>	<ul style="list-style-type: none"> <li>• Training required as and when legislation changes/updates</li> <li>• A clearly defined career pathway has been put in place. Focus is on building a talent pool as risk of leaving is only through retirement</li> <li>• Currently have unqualified staff in the service undertaking the DCATS qualification</li> <li>• Development activities are encouraged and CPD is included as an expectation within the job profile.</li> <li>• There is a very small pool of people with the DCATS qualification, most of whom are concentrated in the Central Belt. There has been a reluctance to move to Aberdeen because of the cost of living compared to other areas.</li> <li>• Actions and strategies undertaken include : <ul style="list-style-type: none"> <li>• wider national advertising in professional journals/websites</li> <li>• encouraged and sponsored existing staff to complete the DCATS qualification,</li> <li>• developed and employed Operational Support Officer post (unqualified staff) to work with AOs, doing tasks that don't require professional qualification</li> <li>• re-developed trainee scheme and employed a trainee officer.</li> </ul> </li> </ul>

What are the issues?*	What we're experiencing	What are our plans?
		<ul style="list-style-type: none"> <li>• Also considered shared services with Aberdeenshire Council (not being taken forward at this time).</li> <li>• 1 SAO expected to undertake flexible retirement allowing retention.</li> <li>• A clearly defined career pathway within Trading Standards has been put in place with training and development opportunities available and encouraged, however current AOs and SAOs are unlikely to progress further or leave for promoted posts therefore risk of leaving is mainly through retirement. Therefore the focus on succession planning has been on building a talent pool.</li> </ul>
<p>Potential to advance – identifying potential to move at least one level above current position as well as potential to expand scope and ability</p>	<ul style="list-style-type: none"> <li>• Ongoing Review</li> </ul>	<ul style="list-style-type: none"> <li>• Training required as and when legislation changes/updates</li> <li>• A clearly defined career pathway has been put in place. Focus is on building a talent pool as risk of leaving is only through retirement</li> <li>• Currently have unqualified staff in the service undertaking the DCATS qualification</li> <li>• Development activities are encouraged and CPD is included as an expectation within the job profile.</li> <li>• There is a very small pool of people with the DCATS qualification, most of whom are concentrated in the Central Belt. There has been a reluctance to move to Aberdeen because of the cost of living compared to other areas.</li> <li>• Actions and strategies undertaken include : <ul style="list-style-type: none"> <li>• wider national advertising in professional journals/websites</li> <li>• encouraged and sponsored existing staff to complete the DCATS qualification,</li> <li>• developed and employed Operational Support Officer post (unqualified staff) to work with AOs, doing tasks that don't require professional qualification</li> <li>• re-developed trainee scheme and employed a trainee</li> </ul> </li> </ul>

What are the issues?*	What we're experiencing	What are our plans?
		<p>officer.</p> <ul style="list-style-type: none"> <li>• Also considered shared services with Aberdeenshire Council (not being taken forward at this time).</li> <li>• 1 SAO expected to undertake flexible retirement allowing retention.</li> <li>• A clearly defined career pathway within Trading Standards has been put in place with training and development opportunities available and encouraged, however current AOs and SAOs are unlikely to progress further or leave for promoted posts therefore risk of leaving is mainly through retirement. Therefore the focus on succession planning has been on building a talent pool.</li> </ul>

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