

ENTERPRISE, PLANNING & INFRASTRUCTURE DIRECTORATE

BUSINESS PLAN 2011-14



1 EXECUTIVE SUMMARY

The Enterprise, Planning and Infrastructure Directorate Business Plan covers a three year planning cycle from 2011-2014 following upon and building on the previous business plan for 2010-13. As with the former it will be subject to annual review and update.

The Business Plan identifies factors which influence service needs, development and delivery. It outlines the activities and initiatives which the Directorate will undertake in order to achieve the Council's key strategic objectives which are reflective of the National Priorities set by the Scottish Government, the Concordat and the Single Outcome Agreement (see Figure 1).

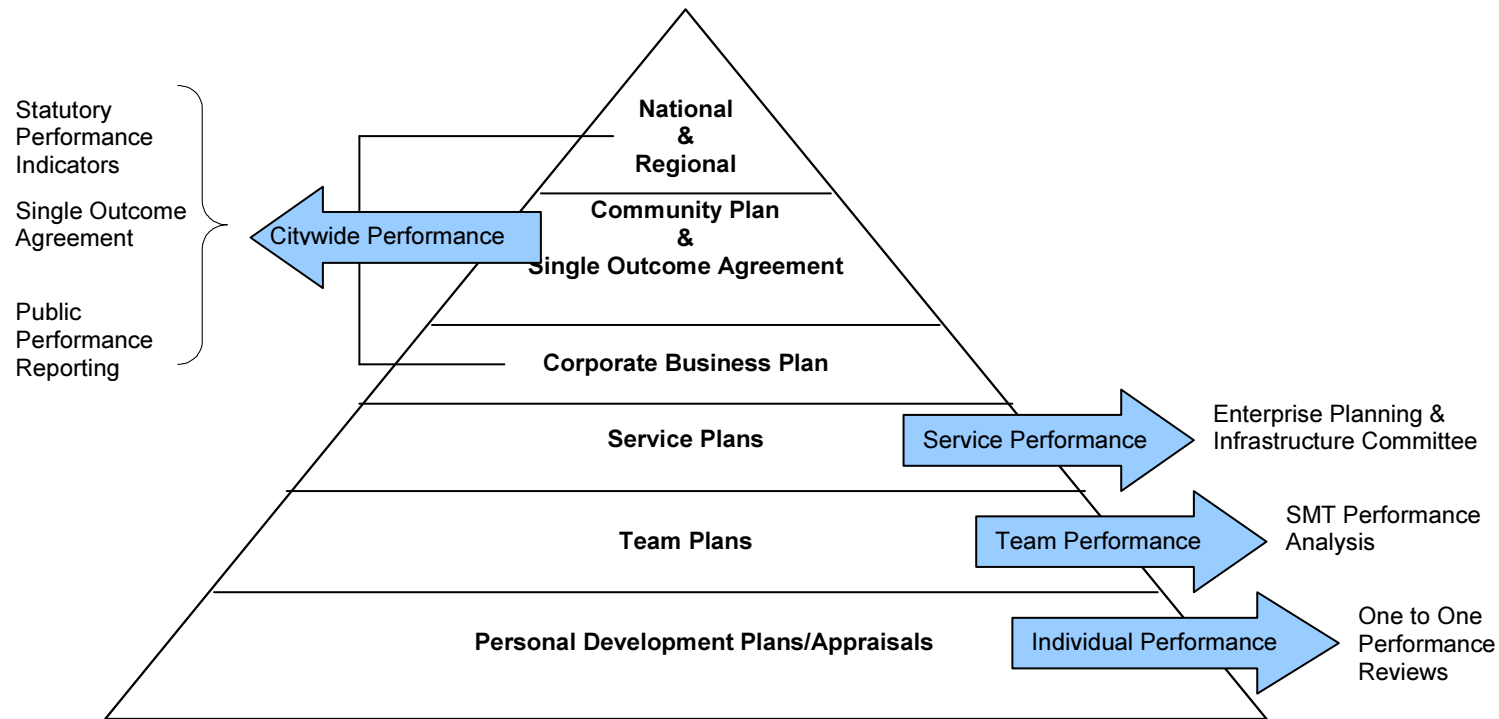


Figure 1: 'Golden Thread' & Performance Management Model

The Plan details the Directorate priorities and outcomes and is supported by operational plans for the three service sectors of the Directorate:

- Economic and Business Development
- Planning and Sustainable Development
- Asset Management and Operations

In addition to regular reporting across all areas of the Directorate, performance and progress against our priorities and outcomes will be monitored on a regular basis through the use of agreed performance indicators some of which are statutory and some of which are locally devised to support managers in making periodic assessments of service performance. Performance monitoring and analysis will be undertaken by our Directorate Support Unit (DSU) to support managers in striving to continuously improve their service provision. Reports on performance will be made regularly to the Enterprise, Planning and Infrastructure Committee.

The process of continuous improvement in the Directorate will be underpinned by fully implementing the HGIOS (How Good Is Our Service?) self assessment framework.

2 VISION

Within Enterprise, Planning and Infrastructure, we believe how we work and treat one another impacts greatly. We aim to make Enterprise, Planning and Infrastructure a better place to work by operating in a culture where co-operation, capability and teamwork are valued. Our flexible and open-minded attitude to work assists in delivering the best possible service to our customers. Managers are encouraged to be approachable and supportive acting consistently and fairly in all dealings with colleagues and others. Likewise we expect everyone to take ownership and responsibility for their part in helping achieve Aberdeen City Council's Vision and to continue to improve the quality of life in Aberdeen.

Our Vision is to deliver on the aims and objectives of the Aberdeen City and Shire Structure Plan

- Improving the quality of our natural and built environment
- Instilling the people of Aberdeen with pride in their City
- Growing the prosperity and economic security of our Citizens

3. STRATEGIC PRIORITIES

Aberdeen is one of the world's major energy cities and the challenge for Aberdeen over the longer term is to ensure that it remains a global energy city.

Our strategic priorities, slightly revised from the previous year to take account of our changing environment, are therefore:

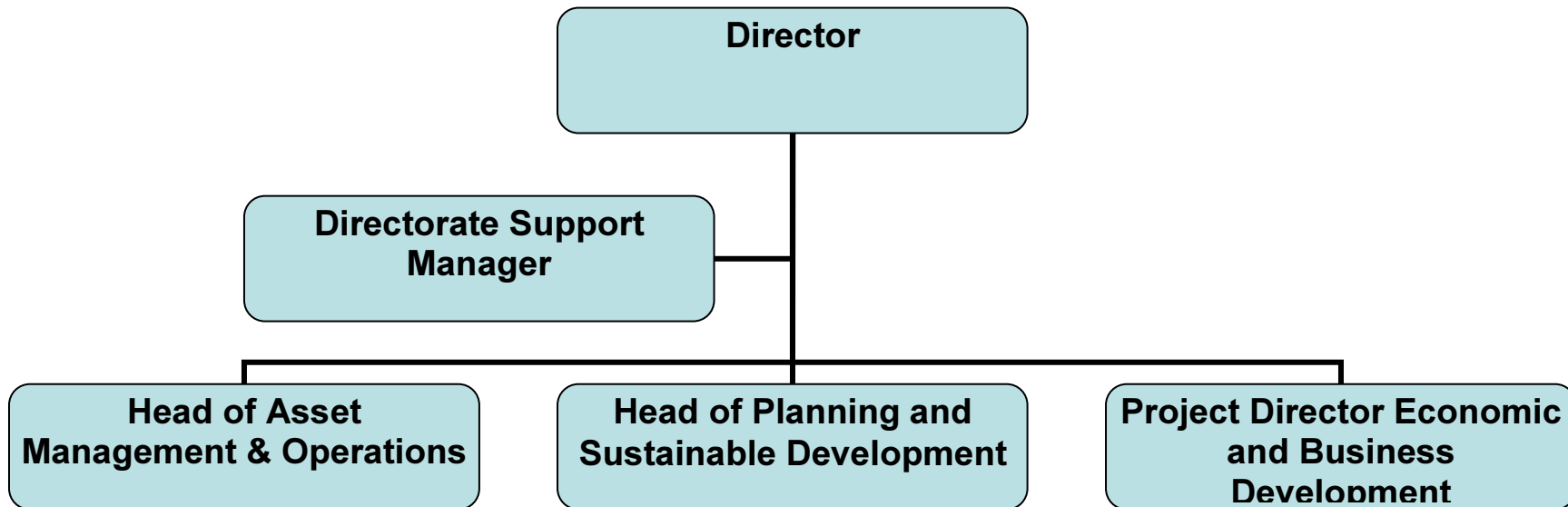
1. Encourage future economic and business development in the City
2. Deliver an up to date development plan for the City
3. Protect and enhance our high quality natural and built environment
4. Support the deliver of a fully integrated transport network
5. Ensure the Council's physical assets are managed and maintained in a cost effective manner
6. Deliver our statutory responsibilities effectively and efficiently
7. Ensure that the ACSEF strategic priorities in relation to the City continue to be developed
8. Continuously improve service delivery including the establishment of a monitoring, reporting and quality assurance framework
9. Undertake effective engagement with our Partners, Stakeholders, Service Users and Staff to ensure efficient and effective collaborative working at all organisational levels

In pursuing the above the Directorate is contributing to National Outcomes as follows-

- 1 We live in a Scotland that is the most attractive place for doing business in Europe.
- 2 We realise our full economic potential with more and better employment opportunities for our people.
- 3 We are better educated, more skilled and more successful, renowned for our research and innovation.
- 7 We have tackled the significant inequalities in Scottish society.
- 10 We live in well-designed, sustainable places where we are able to access the amenities and services we need.
- 12 We value and enjoy our built and natural environment and protect it and enhance it for future generations.
- 13 We take pride in a strong, fair and inclusive national identity.
- 14 We reduce the local and global environmental impact of our consumption and production.
- 15 Our public services are high quality, continually improving, efficient and responsive to local people's needs.

4 SERVICE OVERVIEW BY THE DIRECTOR

The Enterprise, Planning and Infrastructure Directorate had 1207 employees (970.75 FTE) as of March 31st 2011 working across the city to deliver its services. The operational structure of the EP&I Directorate is as follows -



The Enterprise Planning and Infrastructure Directorate plays the key role amongst the public sector agencies in planning for the successful development of our City. Aberdeen has been fortunate over the past 40 years to have a vibrant economy and consistently experience some of the lowest unemployment rates in the United Kingdom. Oil and Gas is a finite resource however and for some years now, we have been focussed in leading the diversification of our economy and the regeneration of our City. We have met with some success particularly in renewable energy, further education and bio-science. Over the past 25 years, we have taken a key role in promoting the export of oil and gas expertise to other parts of the world and we now are seeing unprecedented growth in exporting activity, via our biennial export survey of Aberdeen City and Shire companies.

There are still many challenges ahead however in both harnessing the oil and gas supply chain in Aberdeen and diversifying our economy and this is reflected in the Council's key priorities.

Over the past few years, we have as a team developed and delivered some key capital projects such as Marischal College and the 3Rs school project. In the coming years, we hope to continue to play the key role in developing the AWPR (Aberdeen Western Peripheral Route) as well as other key transport projects for the Council and the broader economy. There is a significant lack of capital at present, but one of the key challenges for us will be to deliver such projects in innovative ways including arms length development companies and the employment of financial instruments such as Business Improvement Districts (BIDs), (Tax Increment Financing Arrangements)TIFs and Lease and Leaseback schemes.

The overriding driver on the delivery of our services over the coming years will however be a focus on delivering the 5 year business plan financial targets. This will allow us investigate new ways of working with external partners as well as provide opportunities for new commercial developments around property and renewable energy. All of our service plan elements will have a very real focus on our ways of working and service delivery conditioned as we will be by the revised budget limits. The emphasis on further service development involving increased partnership working, the use of IT and the generation of new revenue stream will be unremitting.

The principle starting point for the developmental work of the service will be rooted in the Structure Plan and the Local Development Plan once approved hopefully later in 2011/12. It will be important we exhibit that we are working across our service to ensure the delivery of the new house building and industrial land targets as well as the associated infrastructure. We then need to work with other Council services, our external partners and the broader communities to establish a vision of what kind of city we want Aberdeen to feel like in the next 15 years, ensuring we develop a liveability factor to complement the developing physical side of the structure and local plans.

We do of course have a range of priorities across our economic base focussing on Industrial sectors such as Oil and Gas, Renewable Energy, Road, Rail, Sea and Air Links, and Broadband connectivity all in a sustainable context. At the same time, our service needs to ensure that the Council's assets are fit for purpose, being used as effectively as possible whilst providing basic services (catering, cleaning and janitorial) within those assets. Each part of our wider team will have a service action plan to provide a focus to their work and there will be a clear link to outcomes with a set of measurable outputs.

We will continue to develop our 'How Good Is Our Service' (HGIOS) approach to ensure that we are self evaluating our service whilst developing measures to externally assess service levels. This will involve a move by our Directorate Support Team away from traditional administrative support (although that will continue to some extent) to include a greater focus on quality assurance as well as performance management. The resources and expertise of the team will be used to support our services in identifying not only new opportunities and funding sources but also new ways of working.

I encourage all of our Directorate services to look outwards to work together across other services and partners including ACSEF, the Strategic Planning Partnership, NESTRANS, The North East Strategic Property Group as well as national and international organisations including the 6 Cities group and the World Energy Cities Partnership. There is a need to look not only to the short and medium term but also to the long term and to set our aspirations high particularly in relating to working across the Enterprise Planning and Infrastructure Service to ensure that our city continues to develop successfully.

For my own part, I have taken on two new challenges for the coming period; firstly as Chair of the ACSEF management team and secondly as Chair of the North Hub Partnership Board, which will allow me to promote Aberdeen's vision to the North of Scotland whilst looking for partnership opportunities.

We have again set ourselves key priorities in our service areas in keeping with our aspirations, our budgetary and operational circumstances. These are set out in our Service Plans (see later) as are the actions which will be undertaken to support our priority achievement. These need to be considered alongside our on-going commitment to ensure the effectiveness and efficiency of our services, now and for the coming years.

Delivering the actions associated with our Service Plans will be the responsibility of the Senior Management Team (SMT) of Enterprise, Planning and Infrastructure. The Director, Heads of Service and Directorate Support Manager are responsible for providing leadership across a wide ranging portfolio of activities, as outlined below:-

ASSET MANAGEMENT AND OPERATIONS – SERVICE PORTFOLIO

- Property and facilities management
- Roads and lighting operations
- Traffic management and road safety
- Car parking
- Asset management
- Capital planning
- Flooding and coastal defence
- Professional property services and contract management
- Fleet management

PLANNING & SUSTAINABLE DEVELOPMENT - SERVICE PORTFOLIO

- Development planning
- Outdoor access
- Environmental policy
- Climate change
- Carbon management
- Transportation strategy
- Transportation programmes
- Roads design
- Public transport
- Masterplanning and design
- Conservation
- Development management
- Building standards
- Major projects
- Aberdeen Western Peripheral Route

ECONOMIC AND BUSINESS DEVELOPMENT - SERVICE PORTFOLIO

- Attraction of visitors, workers, and investment;
- Encouragement to the growth of local businesses;
- Facilitation of new development projects to improve Aberdeen's living and working environment.
- Provision of effective marketing and graphic design services on a council-wide basis,
- Attraction of major city events,
- Maintenance of twinning links with existing twin cities
- Attraction of EU and other external funding for council projects, programmes and initiatives.

DIRECTORATE SUPPORT – SERVICE PORTFOLIO

- Service Quality Assurance including HGIOS Implementation
- Performance Management and Monitoring
- Service Development – new opportunities
- Service Planning Co-ordination
- Directorate Communications and Stakeholder Engagement
- Special Project Support
- Administrative /Clerical Support

5 FINANCIAL PLAN 2011/12 TO 2015/16

The strain on public finances resulting from the financial crisis and subsequent recession will continue to impact on public finances in the upcoming years.

United Kingdom, Scottish Government and Aberdeen City Council budgets will be significantly affected by these pressures throughout the period of this Plan.

These pressures will place challenges on Enterprise, Planning and Infrastructure along with all other Council Directorates, particularly as we remain committed to ensuring the effectiveness and efficiency of our services.

In February 2011 the Council approved its General Fund Revenue Budget for 2011/12, agreeing the implementation of a wide range of service options designed to realise the level of efficiencies and budget reductions required over the coming 5 year period.

Revenue Expenditure

The following table provides high level details of the Directorate's Revenue Budgets

General Fund

Budget 2011/12 (£000)	Asset Management & Operations	Planning and Sustainable Development	Economic and Business Development	Operations Support	Total
Total Expenditure	50,758	9,075	6,022	964	66,819
Income	(28,528)	(4,830)	(1,251)	(731)	(35,340)
Net Expenditure	22,230	4,245	4,771	233	31,479

Trading Activities

Budget 2011/12 (£000)	Fleet Services	Roads Services	Property Letting	Car Parking	Total
Total Expenditure	3,166	8,157	5,108	1,193	17,624
Income	(3,107)	(8,150)	(6,412)	(8,794)	(26,463)
Net Expenditure / (Income)	59	7	(1,304)	(7,601)	(8,839)

The table below details the agreed planned capital budget for Enterprise, Planning and Infrastructure for 2011/12. In the slightly longer term in keeping with the current financial environment, it is planned that capital expenditure will markedly reduce in line with a similar reduction in revenue expenditure.

Capital Expenditure

PROJECT	BUDGET 2011-12 (£000s)
Corporate Property Condition and Suitability Programme	6,245
Cycling, Walking Safer Streets Grant	307
Western Peripheral Route	1,050
Corporate Office Accommodation	12,967
Nestrans – Capital Grant	1,411
Biomass Heating – Duthie Park Winter Gardens	25
AECC Pavilion for Offshore Europe Conference	1,000
Planned Renewal & Replacement of Road Infrastructure	3,693

Land Acquisition - Contingency	700
	27,398

6 SECTOR ANALYSIS

6.1 Key Drivers for Change

The diagram below shows a high level analysis of issues which will impact on Aberdeen City Council and the Directorate throughout the period of this Plan.

FINANCIAL	DEMOGRAPHIC
<ul style="list-style-type: none"> ▪ Severe Financial Constraint ▪ Increasing Cost Pressures ▪ Commitment to 'Front Office' 	<ul style="list-style-type: none"> ▪ Ageing Population ▪ Areas of Deprivation ▪ Increased Demand for Key Services ▪ Increasing Ethnic Diversity
TECHNOLOGICAL	POLITICAL
<ul style="list-style-type: none"> ▪ Electronic Service Delivery ▪ Mobile/Flexible Working ▪ Opportunities for Efficiency/Productivity 	<ul style="list-style-type: none"> ▪ UK General Election 2014/15 ▪ Local Council Elections 2012 ▪ Scottish parliament Elections 2011 ▪ Christie Commission

The Directorate has a key role in meeting each of these challenges. In terms of the financial environment, as well as managing our direct costs, the Directorate will continue to support prioritised budgeting across the Council and will work with colleagues to improve our processes, projects and procurement. We will take a strategic lead on the use of new technologies which support both efficiency and customer focused services. We will also tackle the differing needs of customers and communities both at a local level, through local planning and delivery with our partners, and for communities of interest.

In addition, as in the previous year we expect that EP&I Directorate Services will be consistently influenced by the following specific 'drivers' during this planning term. These are likely to continue at least in the short to medium term.

6.2 Regulatory and Statutory Framework

National Priorities and Strategies

- ◆ Public Services Reform (Scotland) Bill
- ◆ Building Better Schools – Investing in Scotland's Future (2009)
- ◆ Climate Change Adaptation Framework
- ◆ Designing Streets, January 2009
- ◆ National Planning Framework 2

Local Priorities and Strategies

- ◆ Single Outcome Agreement
- ◆ Vibrant, Dynamic and Forward Looking
- ◆ Corporate Business Plan 2010-2013

Legislation

- ◆ Planning etc. (Scotland) Act 2006

- ◆ Flood Risk Management (Scotland) Act 2009
- ◆ Disabled Parking 2008
- ◆ Climate Change (Scotland) Act 2009

6.3 Partnerships

The Directorate continues to be involved in a number of partnership arrangements with private and public sector providers throughout the North East to ensure co-ordination of respective activities, develop further ideas for collaborative working and deliver on 'joined-up' services.

In particular, we are working with:

- Aberdeen City and Shire Economic Future (ACSEF) – to deliver shared priorities relating to the future economic development of the City and Shire
- Nestrans (Regional Transport Partnership) – to deliver an integrated transport system for the City and the North East
- Strategic Development Planning Authority (SDPA) – to provide a strategic development plan framework for the North East
- The Aberdeen City Alliance (TACA) – to support community planning in the City
- Transport Scotland and Aberdeenshire Council – to deliver the Aberdeen Western Peripheral Route

6.4 Demographic Changes

The City of Aberdeen is home to 213,810 residents based on the latest (2009) population estimate as detailed in the briefing paper 2010/01 Population report Aberdeen City & Shire. Although the City's population fell for a number of years up to 2004, it has risen each year since then. In the period to 2016, the population is projected to rise to 216,052, an increase of 2242 (+2.7%). This is a slightly lower rate of rise than the Scottish average over the same period.

	2009	2018	Change	%
Aberdeen City	213,810	216,052	+2,242	+1.4%
Aberdeenshire	243,510	259,383	+15,873	+6.5%
Dundee	143,390	142,054	-1,336	-0.9%
Edinburgh	477,660	500,143	+22,483	+4.7%
Glasgow	588,470	592,807	+4,337	+0.7%

Scotland	5,194,000	5,324,201	+155,701	+2.9%
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Source: Briefing Paper 2010/01 Population report Aberdeen City & Shire

A summary of the age structure of the Aberdeen City and Aberdeenshire areas is shown below. The percentage of the total population that is aged 65+ is 15.1% in Aberdeen City and 16.1% in Aberdeenshire. These rates are lower than the overall Scottish average of 16.7%. A relatively low percentage (15.7%) of Aberdeen City's population is under 16 years in comparison with Aberdeenshire (19.1%) and Scotland (17.6%).

Age Structure	0 - 15	16 - 24	25 - 44	45 - 64	65+
Aberdeen City	33,482	29,700	65,029	53,406	32,193
Aberdeenshire	46,474	24,755	61,126	71,961	39,194
Aberdeen City & Shire	79,956	54,455	126,155	125,367	71,387
Scotland	912,340	623,084	1,390,692	1,399,372	868,512

Source: Briefing Paper 2010/11 Population report Aberdeen City & Shire

6.5 Economic Circumstances

Aberdeen has for some time had a relatively prosperous economy, driven by the energy sector and increasing world demand for energy. (During 2010 and into 2011, for example, the price of Brent Crude rose steadily although at the time of writing there has been a marked down turn in the price in the region of 10%.) As a consequence, the city traditionally enjoys high economic activity and has a GDP growth rate above the Scottish average. Six of Scotland's top ten companies by turnover and profit, are based in Aberdeen, which reinforces Aberdeen's reputation as a major player in Scotland's economy.

However economic data indicated a considerable overall economic slow down in 2009 (-2.9%) with only a modest recovery in 2010 in the region of 1.2% (compared to a Scottish figure of 1.0%) In addition during the year there was a very marked downturn in profit generation particularly in the non energy sector.

Over the year the number of people claiming unemployment benefit rose slightly but in keeping at a rate of between 2.0% – 2.5% in the city it remained well below the national average which has been in the region of 4%. During this planning year the City has provided a mixed picture to date with a clear disparity between the energy and non energy sectors. In some sectors trading has been clearly difficult and has recently been marked by the closure of established, and in one particular case very long established, businesses.

7 HUMAN RESOURCES ANALYSIS (as at March 2011)

The EP&I Directorate is committed to the development of the staff that, they have a responsibility to manage. A priority for FY1011 was to commence a major organisational re-structure arising from the budgetary circumstance and to ensure that every member of staff had at least one Appraisal completed together with the development of an associated Training Plan. In addition, Succession Planning was a core element to ensure that we had the correct skills and people in place to meet the demands of the developing 5 year Business Plan. The outcome of the substantial re-structuring is as follows-

ENTERPRISE PLANNING & INFRASTRUCTURE	Headcount	FTE
Directorate	2	2.00
Econ Dev – Project Director	51	55.97
Programme Director – Marischal + PA	2	2.00
Head of Planning & Sustainable Dev	145	161.57
Head of Asset Management & Operations	994	734.71
Operational Support Manager	13	14.50
Totals for Service	1,207	970.75

The above diagram represents a stage in a continuing process. As we continue to respond to the five year corporate plan we anticipate that the introduction of new ways of working and the development of new business opportunities will continue to have a significant impact on our staffing structure. The focus on professional development for staff and staff appraisal continues. Both functions are monitored and form part of our monthly reporting process.

8 PARTNER/ SERVICE USER/STAFF ENGAGEMENT

During FY 11-12 the EPI Directorate will further develop its engagement with all stakeholder groups to ensure it continues to improve its capacity to achieve efficient and effective collaborative working at all organisational levels.

8.1 Partners

Major Partners are –

- **SCOTTISH GOVERNMENT**
- **THE WORLD ENERGY CITIES PARTNERSHIP**
- **SCOTTISH ENTERPRISE**
- **COSLA**
- **AREG**
- **STRATEGIC PLANNING PARTNERSHIP**
- **ABERDEENSHIRE AND MORAY COUNCILS**
- **THE 6 CITIES GROUP**
- **TACA**
- **ACSEF**
- **NESTRANS**
- **THE NORTH EAST STRATEGIC PROPERTY GROUP**

8.2 Service Users/Staff

Specific engagement mechanisms to be further developed during this planning term include –

- **City Wide Stakeholder Events/Forums**
- **Focus Groups/Workshops**
- **Service User Questionnaires**
- **Service Improvement Conferences**

In addition the Directorate plans to use CITY VOICE during 2011-12 to ascertain local opinion concerning the impact of EP&I services in the local community

8.3 EP&I Directorate Public Profile

The following will be subject to review and further development by way of ensuring that Directorate Services operations and priorities are known to a wide audience both internally and externally in the Community

- **Service Web Presences (including the Zone)**
- **EP&I E-Magazine**
- **Service Information Sheets (as appropriate to service)**

9 SERVICE PLANNING - PRIORITIES AND OUTCOMES

The following plans are directly linked to SOA and Corporate Outcomes

DIRECTORATE PRIORITY 1: ENCOURAGE FUTURE ECONOMIC AND BUSINESS DEVELOPMENT			
SERVICE OUTCOMES	MEASURES	LEAD	TIMETABLE
1. Assist in the attraction of commercial/business investment, from new inward investors to Aberdeen.	£100M + Contracts	EBD	All 2011-2014
2. Provide a support and aftercare service to existing inward investors as a means of encouraging additional investment in Aberdeen.	£20M + Investment	EBD	
3. Help local businesses access new business opportunities and win new contracts.	£30M+ in additional t/o	EBD	
4. Secure new training and/or employment opportunities in local businesses capable of providing sustainable employment for disadvantaged people.	c.400 candidates	EBD	
5. Assist in increasing visitor spend in the city by a total of 20% over four years by delivering specific initiatives designed to promote the city to business and leisure tourists.	Base Line - £274.4M (2008) Target - £329.3M (by 2012)	EBD	
6. Strengthen the connectivity of the city region nationally and internationally through specifically, producing robust	Actions related to projects specifically attributable to EBD team	EBD	

<p>cases for-</p> <ul style="list-style-type: none"> • Connecting the various key elements of “Energetica” with each other. • The future development of business land close to Aberdeen Airport. • Providing high speed broadband connectivity within the City Centre. 			
<p>7. Contribute to the economic regeneration of the city by-</p> <ul style="list-style-type: none"> ▪ Finalising proposals for a City Development Company to make use of Aberdeen City Council owned land assets, as a lever for stimulating private sector development on priority development sites across the city, and use any profits from this activity to support/initiate wider, non-physical, social and economic regeneration initiatives throughout the city. ▪ Supporting plans for redeveloping the Denburn Valley, including the space currently occupied by Union Terrace Gardens. ▪ Promoting a feasible redevelopment scheme for vacant land South of the River Dee, as part of wider efforts to regenerate the Torry area of the City. ▪ Establishing a Business Improvement District in the City Centre 	<p>Actions related to projects specifically attributable to EBD team</p>	<p>EBD</p>	
<p>8. Support key public/private economic development/ regeneration initiatives (e.g. ACSEF, AREG etc) to</p>	<p>Actions attributable to EBD team</p>	<p>EBD</p>	

achieve their stated objectives			
9. Help maintain Aberdeen's position in the top 40 European Cities and 10 European Small Cities, in terms of attractiveness to Foreign Direct Investment, according to the FDI Magazine Cities and regions of the Future Awards	Actions attributable to EBD team	EBD	
10. Maintain or improve Aberdeen's current position (20th) in Experian's UK City Centre Vitality Index	Actions attributable to EBD team	EBD	
11. Delivery of at least one major city event per annum to project Aberdeen on an international basis	Number of events to include – visitor numbers, economic outcomes arising and level of press coverage	EBD	
12. To ensure that there is sufficient land available of the right type and quality for businesses to locate and grow	Annual Employment Land Survey (in collaboration with Scottish Enterprise and Aberdeenshire Council)	P&SD	
13. The Development of an Infrastructure Strategy to allow for 'developer certainty' allied to the delivery of the Local Development Plan (EPI Directorate Priority 2)	Through adoption of a cross-Service Future Infrastructure Requirement for Services (FIRS) approach	P&SD	

DIRECTORATE PRIORITY 2: DELIVER AN UP TO DATE DEVELOPMENT PLAN FOR THE CITY			
SERVICE OUTCOMES	MEASURES	LEAD	TIMETABLE
1. To successfully conduct an Examination in Public of the Proposed Aberdeen Local Development Plan	A Public Local Inquiry held	P&SD	All 2011-2014
2. Adoption of Supplementary Guidance to Local Development Plan	Adoption of Supplementary Guidance in tandem with the Local Development Plan	P&SD	
3. Adoption of new Aberdeen Local Development Plan	Local Development Plan adopted	P&SD	
4. Devise, in Collaboration with Partners (the SDP Authority and Aberdeenshire Council), a new Strategic Development Plan.	Publication of the Main Issues Report and associated documents by Aberdeen City and Shire SDPA	P&SD	

DIRECTORATE PRIORITY 3: PROTECT AND ENHANCE OUR HIGH QUALITY NATURAL AND BUILT ENVIRONMENT			
SERVICE OUTCOMES	MEASURES	LEAD	TIMETABLE
1. Development of Property Asset Management Plan to assist with decision making on planned maintenance	% of Public buildings in a Condition suited to delivery of services Energy usage Number of public buildings connected to the Combined Heat and Power network % of energy supplied from sustainable sources Water Usage	AM&O	All 2011-2014
2. Develop and Implement a Carbon Management Plan	Carbon consumption	AM&O	
3. Development of Fleet Asset Management Plan to assist with decision making on planned maintenance	Fleet Profile (meeting current highest EU standards for emissions)	AM&O	
4. Expanded use of master planning approach with greater private sector involvement	Adoption of master plans for identified sites within the Proposed Aberdeen Local Development Plan	P&SD	
5. Delivery of a modern, effective, efficient and accessible development management & building standards service	Development Management Statutory Performance Indicators (SPIs) Through Building Standards balanced scorecard	P&SD	
6. Ensure the highest standards of design are secured from development	Three (3x) meetings of the joint Aberdeen/Aberdeenshire Design Review Panel	P&SD	

7.Foster sustainable development and protect the environment of Aberdeen	1. Adoption and Delivery of Core Paths Plan 2. Open Space Audit 3. Monitor and review Carbon Management Plan 4. Preparation of Climate Change Strategy 5. Monitor & review Nature Conservation Strategy	P&SD	
8.Foster awareness of, and action by, the community and businesses to enhance and protect the environment through, for example, SURF, Build with Care.	Delivery of externally funded environmental projects in conjunction with community and business partners	P&SD	

DIRECTORATE PRIORITY 4: SUPPORT THE DELIVERY OF A FULLY INTEGRATED TRANSPORT NETWORK			
SERVICE OUTCOMES	MEASURES	LEAD	TIMETABLE
1. Develop and implement a Road Asset Management Plan to assist with decision making on planned maintenance	Road Asset Condition SPIs No of Bridges unable to carry vehicles up to 44 Tonne limit % of Footways in the Poor Category Number of Traffic Signals greater than 15 years old Number of KSI Accidents in City % of Street Lights greater than 30 years old	AMO	All 2011-14
2.Support the delivery of the Aberdeen Western Peripheral Route (AWPR)	[Pending resolution of extant legal challenges], Procurement of professional advisors to AWPR Managing Agent	P&SD	

3.Delivery of Local & Regional Transport Strategies (LTS & RTS)	Activities attributable to PSD	P&SD	
4.Deliver an effective Public Transport System	Tender of ¼ of Community and Social Work transport provision (Tender 2012 anticipated) Activities attributable to PSD	P&SD	
5.To work in partnership with transport operators to deliver an effective and efficient multi-modal public transport service	Activities attributable to PSD	P&SD	

DIRECTORATE PRIORITY 5: ENSURE THE COUNCIL'S PHYSICAL ASSETS ARE MANAGED AND MAINTAINED IN A COST EFFECTIVE MANNER			
SERVICE OUTCOMES	MEASURES	LEAD	TIMETABLE
1.Development of Property Asset Management Plan to assist with decision making on planned maintenance	% of Public Buildings Suitable for Service Delivery % of Public Buildings Accessible in terms of the Disability Discrimination Act	AMO	All 2011-14
2.Road Maintenance and Management Activities	Priority 1 Road Defect Repairs Traffic Signal Repairs Street Lighting Repairs	AMO	
3.Property Maintenance and Management Activities Catering Provision	Uptake in Primary School Meals Uptake in Secondary School Meals No subsidy for internal catering	AMO	

4.Property Maintenance and Management Activities Building Cleaning Activities	No of complaints received regarding below standard performance in cleaning public buildings	AMO	
5.Property Maintenance and Management Activities Car Parking	To achieve net level of income from car parking charges applied to off and on street car parking	AMO	

DIRECTORATE PRIORITY 6: DELIVER OUR STATUTORY RESPONSIBILITIES EFFECTIVELY AND EFFICIENTLY			
SERVICE OUTCOMES	MEASURES	LEAD	TIMETABLE
1.An efficient and effective Development Management service	Enhancement of e-planning portal Development of Customer Charter Other actions attributable to PSD	P&SD	All 2011-14
2.An efficient and effective Building Standards service	Development of a Customer Charter Other actions attributable to PSD	P&SD	
3.Ongoing provision of effective marketing services on a council wide basis to support service statutory adherence and income generation by other Council services	Actions attributable to EBD team	EBD	

DIRECTORATE PRIORITY 7: ENSURE THAT THE ACSEF STRATEGIC PRIORITIES IN RELATION TO THE CITY CONTINUE TO BE DEVELOPED			
SERVICE OUTCOMES	MEASURES	LEAD	TIMETABLE
1. Development of a detailed delivery programme for the City Centre Development Framework	Detailed delivery programme prepared and agreed Monitoring and review of implementation of CCDF	P&SD	All 2011-14
2. Continued engagement in ACSEF Planning Modernisation Group	Attendance at Planning Modernisation Group (PMG) meetings (monitoring of PMG actions is carried out by ACSEF)	P&SD	
3. Implement transportation actions as set out in service action plan	Actions attributable to PSD	P&SD	
4. To ensure, through the development plan, that there is sufficient land available of the right type and quality for company headquarters	Actions attributable to PSD	P&SD	

DIRECTORATE PRIORITY 8: CONTINUOUSLY IMPROVE SERVICE DELIVERY INCLUDING THE ESTABLISHMENT OF A MONITORING, REPORTING AND QUALITY ASSURANCE FRAMEWORK			
SERVICE OUTCOMES	MEASURES	LEAD	TIMETABLE
1. All EPI Services will develop 'SMART' service plans detailing actions, performance indicators, targets and timescales	Service Plans in Place	DSU + Services	All FY 2011-12
2. Our Service planning will evidence the 'Golden Thread' principle at all levels	'Golden Thread' Evidenced at all Levels	DSU + Services	

including conformity with government and corporate priorities and objectives			
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3. Our Service performance and developments will be regularly monitored and reported	Monthly Scorecards	DSU	
4. The HGIOS self assessment framework will be adopted and implemented in all EPI Services	Self Assessments completed in all services	DSU	
5. EPI Services will engage with users, partners and stakeholder organisations	Events, Web sites, Forums	Services	
6. EPI Services will identify and implement where practical new ICT initiatives and revenue generation sources	New ICT, New Revenue	Services	
7. EPI Services will contribute to improving the public profile of the Directorate through event participation and contributions to public media	Web sites, E-Mag, the Zone, contributions to externals	DSU + Services	
8. The EPI Directorate will 'pilot' the achievement of a National QA award with a view to further supporting the continuous improvement of its services	National Award selected, progressed and achieved	DSU	
9. The EPI Directorate will take actions to maximise staff attendance	Number of days lost / employee	DSU + Services	

DIRECTORATE PRIORITY 9: UNDERTAKE EFFECTIVE ENGAGEMENT WITH OUR PARTNERS, STAKEHOLDERS, SERVICE USERS AND STAFF TO ENSURE EFFICIENT AND EFFECTIVE COLLABORATIVE WORKING AT ALL ORGANISATIONAL LEVELS

SERVICE OUTCOMES	MEASURES	LEAD	TIMETABLE
1.The EPI Directorate/Services will continue and further develop its on - going communications and operational collaborations with Strategic Partners	Forum Meetings Minutes Collaborative Plans Collaborative Actions	EPI Services	All FY 2011-12
2.All EPI Services will be in receipt of service user feedback and be able to evidence service responses to that	Service Questionnaires Response Actions	EPI Services	
3.EPI Web presences (incl the ZONE) will be reviewed and updated as required to facilitate customer access and service awareness	Web profiles reviewed	DSU + Services	
4.Staff Communications will be further developed through electronic and 'face to face' communications	EPI E magazine circulated Team Meetings 1-1 Supervisory meetings incl. Appraisal	DSU + Services	

10 HOW WE WILL MEASURE PERFORMANCE

Section 9 above details the high level Outcomes we aim to achieve in relation to our Strategic Priorities. Performance and analysis in terms of progress against achieving these Priorities will be reported to the Enterprise, Planning and Infrastructure Committee on a quarterly basis.

Within the Service we have a performance management framework in place ensuring managers are provided with detailed information and analysis on a monthly basis, allowing appropriate action to be taken at an early stage.

The Council has recently adopted a programme for self-evaluation using the “**How Good Is Our Council?**” model. This is on the back of Audit Scotland announcing their intention to place individual Councils’ own self evaluation at the centre of their approach to the scrutiny of local government.

As a Directorate we are aware that, unlike most other Council Directorates, we do not have a single regulatory body overseeing our performance. It is therefore imperative that, as a service, we adopt a robust approach to “**How Good Is Our Service?**” ensuring our assessment of our performance is consistent and fair. This will involve the development of a suite of criteria, ensuring the adoption of a consistent approach across the Directorate in arriving at our final assessment.

11 RISK MANAGEMENT

Risk Management is a tool used to facilitate the delivery of service objectives in areas where there is uncertainty of outcome. The risk management process is used to identify the risks that we as an organisation face. We assess risk in terms of its likelihood, impact and service criticality, evaluate the measures in place to manage the risks, determine where action is required to manage risks and monitor the effectiveness of the overall control process on a quarterly basis.

Risk Management will assist the decision making process and optimise service delivery by helping to achieve an appropriate balance between service standards, cost effectiveness and regulatory compliance.

It is an important part of the Enterprise, Planning & Infrastructure Directorate, and consideration of risk management principles underpins all activities undertaken. Consideration of risk has the capacity to make a positive contribution to the success and effective management of Aberdeen City Council and our Services and it is essential that Managers convey the message of the importance of risk management as widely as possible.

Risk is emerging as the crucial factor that distinguishes an organisation’s performance. The ability to master risks by minimising threats and maximising opportunities is a key factor in success.

As part of our regular management and reporting system, senior managers within the Enterprise, Planning and Infrastructure Directorate routinely manage and assess the key risks associated with successfully delivering our Business Plan for 2011 - 2014.