

Our vision is
for Aberdeen
to be an ambitious,
achieving, smart city.

Aberdeen City Council
Draft Five Year Business Plan 2013/14 -



Contents

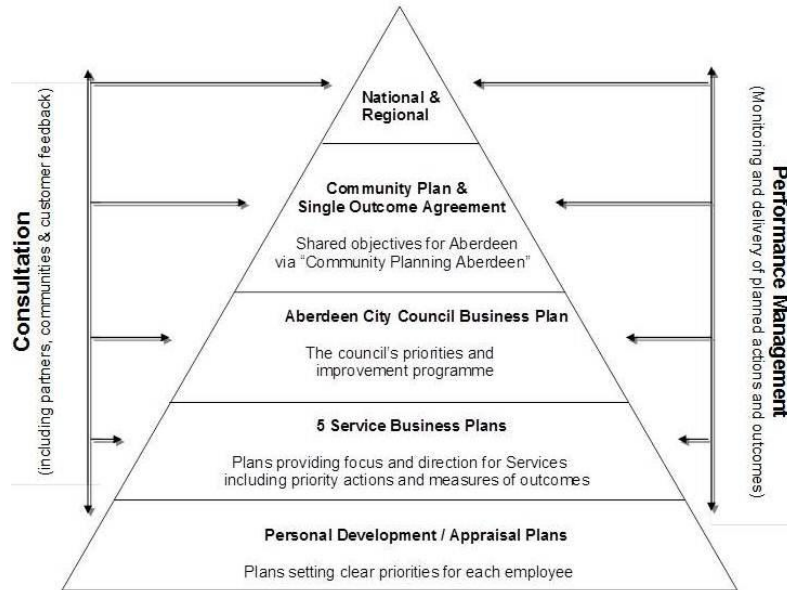
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1. Executive summary

Aberdeen City Council's business plan covers the five-year period from 2013/14 to 2017/18. It is a rolling five-year plan and will be subject to annual review and update in line with changes in the council's priorities and emerging external factors which impact on the delivery of its objectives.

The business plan identifies those factors which influence the needs, development and delivery of our services and outlines the activities and initiatives which we will undertake to achieve our vision of Aberdeen – The Smarter City. This, in turn, reflects the national priorities set by the Scottish Government, the Concordat and the Single Outcome Agreement.

Figure 1



The business plan sets out the council's vision and key priorities and gives details of the main actions within each of the council's five services. These are supported by our priority-based approach to establishing our budget.

Regular reporting on the delivery of the business plan will be made at committee and council level and will form a key part of the council's public performance reporting.

The council is committed to continually improving its communications and active engagement with stakeholders, including Aberdeen citizens, visitors, the business community, partners, its employees and employee representatives. We seek a significant change in modernising the way we work and deliver our services.



Barney Crockett
Council Leader



Valerie Watts
Chief Executive

2. Vision and strategy

Aberdeen City Council and our community planning partners are committed to improving the city for the people who live, work and visit. The following vision has been jointly developed by the council and:

- NHS Grampian
- Aberdeen Council for Voluntary Organisations (ACVO)
- Grampian Fire and Rescue Service
- Grampian Police
- Aberdeen Civic Forum
- Aberdeen City and Shire Economic Future (ACSEF)

It shows a future for Aberdeen as the type of city we want to live in, in which we all have a stake and a shared responsibility to achieve.

City vision

As we look ahead, how can we all work towards...

Aberdeen 2022 – the city we love to live in.

There's a tangible sense of pride and passion in Aberdeen in 2022. This is a city at ease with itself. You can see it in the place and you can see it in its people. Aberdeen has become an exciting place to live, work and visit.

The city has harnessed its commercial strength and blended that with a strong civic ethos - Team Aberdeen - such that the city is now highly placed in Europe for quality of living. Its continued economic success is benefiting all its citizens and advancing equality in the city.

Over the past ten years, the city has capitalised on a number of truly iconic events and projects to bring together all sectors and communities. The result: a socially, economically and environmentally sustainable great city.

Aberdeen has evolved into a city with a recognised global reputation for knowledge development, capture and application. Its people have a strong, outward-looking view of the world, grounded in an equally strong sense of their traditional north-east identity.

Schools, further and higher education are embedded in their local and city-wide communities. Young people can be seen exploring new possibilities for their futures and linking into the rich learning opportunities that Education Aberdeen offers. They see learning as highly positive and

it has provided a route out of disadvantage for increasing numbers of children and their families.

Learning hubs have become important focuses for community development and a rich set of community-based cultural activities can be seen across the city. There is a strong sense of independence, resilience, confidence, self-esteem and aspiration coming from all our communities. Aberdonians work hard for themselves and for those communities.

The city centre is itself a vibrant hub of commercial and cultural activity with easy and safe access for Aberdeen's communities and tourists. People feel safe to socialise in the city centre at all times of the day and night. While local activity has defined Aberdeen's cultural renaissance, it has also led to the city's presence on the circuit of major popular, modern and classical cultural events.

Aberdeen is physically connected; it is easy for people to get in, out and around the city. Aberdeen is digitally connected with fast and easy access across the city.

As a result of the city's renaissance and its connectedness to the wider world, people are much more inclined to relocate to Aberdeen. This has allowed businesses to accelerate their growth, particularly in high value industries.

We have built on our oil and gas legacy to develop centres of excellence in renewable industries. We have taken the opportunity provided by our energy assets and developed

a much wider asset base in health, tourism, maritime resources and culture.

Our universities have developed strategic partnerships with the world's leading academic institutions. These partnerships are drawing in thought leaders and students from across the globe, and Aberdeen students regularly have an international dimension to their studies. They are also providing routes for Aberdeen's citizens to frame their careers in global terms.

Businesses work closely with their local schools and colleges, and all can see the benefits that brings. Colleges and universities can demonstrate significant collaborative pay-off in terms of academic and financial success. The city is recognised internationally as a centre of excellence in knowledge exchange between business and academia, with high levels of applied intellectual property.

The impact of all this on citizens is clear. The biggest changes are in those communities that used to have the greatest levels of need. Aberdeen is recognised as a socially and structurally integrated society. A global city that *all* its citizens are proud of.

This is a city that brings a rich and rewarding life for all its people, for the north-east and for the whole of Scotland.

Council vision ‘Aberdeen –The Smarter City’

To realise the vision of Aberdeen described above, Aberdeen City Council is working to support:

An ambitious, achieving, smart city, which:

- Develops an economy based on knowledge and innovation;
- Encourages more efficient use of greener resource which generates a competitive economy;
- Uses technology and data to enable informed decisions to be taken;
- Enables citizens to interact in a city where there is a sense of place; and
- Encourages a form of governance which engages its citizens.

Our citizens will recognise this and play their part in taking it forward. We will ensure all citizens are encouraged and appropriately supported to make their full contribution.

Strategic priorities

The key priorities underpinning this vision are:

Smarter Governance – Participation	Acknowledging the role that citizens can play in the evolution of the city.
Smarter Living – Quality of Life	Challenging inequality and positively promoting wellbeing building on cultural and physical activity.
Smarter People – Social and Human Capital	Focusing on education including lifelong learning and nurturing a city of learning with a city-wide workforce which can grow and diversify the economy.
Smarter Environment – Natural Resources	Sustaining the environment by maximising the use of low-carbon technology in our infrastructure and housing. Managing our waste and promoting our streetscape and green space.
Smarter Economy – Competitiveness	Recognising the importance of sustaining a competitive economy with clear financial parameters which attracts people to invest, live, work and export from.
Smarter Mobility – Transport and ICT	Promoting the transport links to and from the city which are sustainable. Maximising digital connectivity for the benefit of all people and the development of business in the city.

The high-level priorities and outcomes underpinning each of the key priorities are outlined in Appendix 1 - Our vision in action.

Delivering our strategic priorities

In order to deliver these priorities we will:

- Make best use of the financial resources available to us, ensuring best value for the public purse;
- Have a flexible, skilled and motivated workforce;
- Listen to, and be responsive to, our customers, shaping our services around their needs and focusing our resources where they are most needed; and
- Work closely with our partners, including local communities, to deliver a single set of outcomes for all the citizens of Aberdeen.

The council's action and financial plans, included in this business plan, are built on the delivery of our vision and strategic priorities, and we will measure our performance in terms of our success in their achievement.

3. Sector analysis

Figure 2 below shows a high-level analysis of issues which will impact on the council throughout the period of this plan.

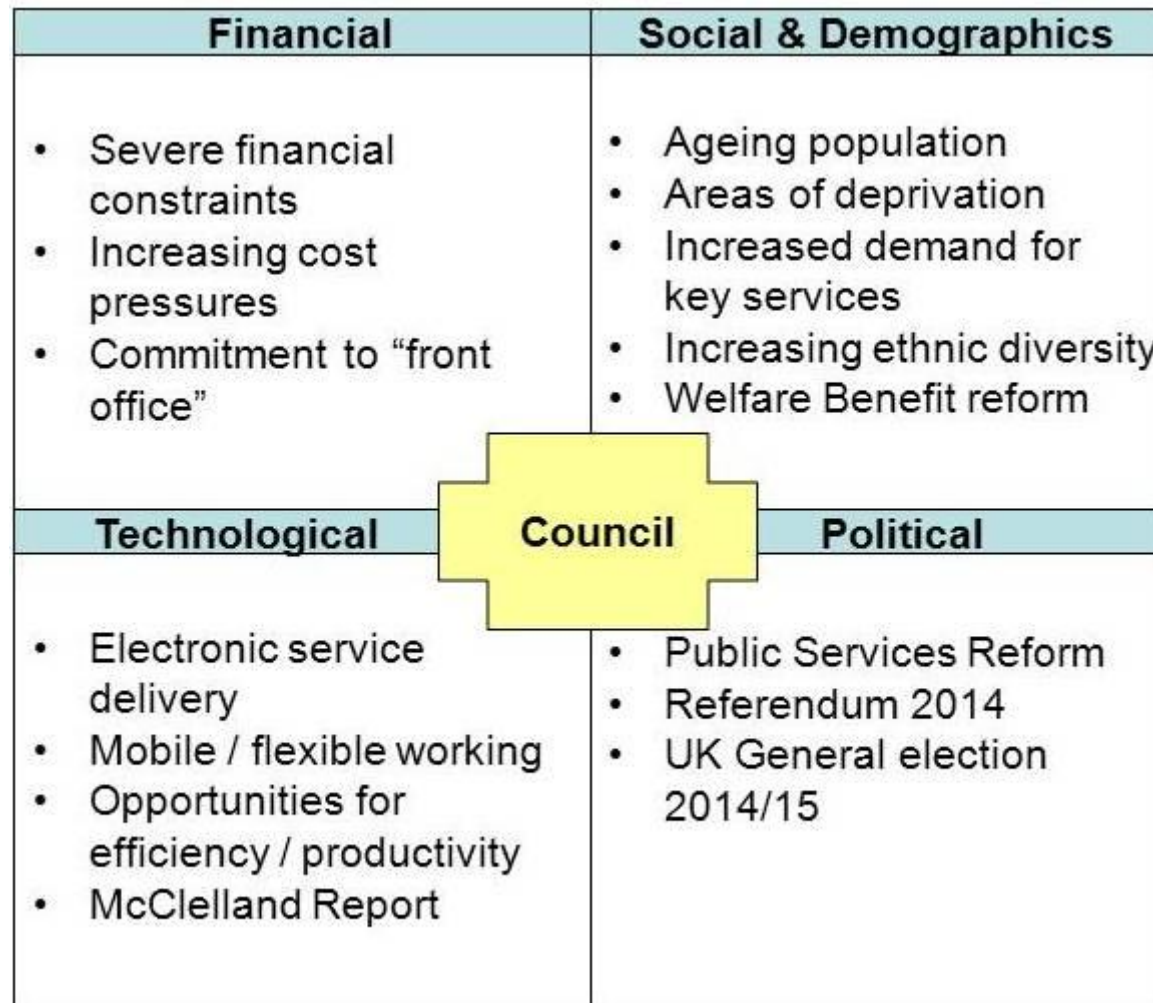


Figure 2

Over the next five years the council has a key role in addressing each of these issues.

(i) Finance

The overall economic outlook and fiscal position for the period of the business plan continues to present a difficult financial challenge for the council. The introduction of a new funding floor from the Scottish Government has eased the financial position. However, current and future cost pressures facing the council will require it to be agile in service delivery given the limited financial resources it has available.

There are significant cost drivers over the next five years including costs associated with waste, the introduction of welfare reform, workforce costs and infrastructure costs, particularly in relation to roads.

The council receives the second lowest funding in Scotland and it will be important to continue to press for the best settlement possible in light of these financial pressures.

(ii) Social and demographics

There are significant demand pressures on services within Education, Culture and Sport and Social Care and Wellbeing arising from anticipated demographic changes. Population projections for Scotland indicate that the 0-15 age group will grow by 2.6% between 2012 and 2017. Over the same period, the 0-15 age group in Aberdeen is projected to increase by just over 10%, from 35,027 to 38,609. Aberdeen's birth rate has grown significantly with 2,608 births in 2011 compared

with 2,200 in 2006. This will have an impact on primary school rolls, which are forecast to rise by 16% in the period 2012 to 2017. At the same time, secondary school rolls are forecast to fall by almost 3%.

The population in the 65+ age group is projected to rise in Scotland by 10.5% in the period from 2012 to 2017. In Aberdeen, the increase is projected to be slightly lower at 10.0%. This has a significant impact on the council's future planning for care of the elderly, which is a major driver of demand for social care and wellbeing services. The increase in the 65+ age group will also have an impact on housing, which whilst not a general fund service, will be key in supporting the balance of care agenda.

The city continues to attract new Scots. Many overseas migrants, especially from eastern Europe, have arrived in search of employment opportunities in recent years. This trend is likely to continue over the next five years and will impact on a range of services including housing, waste, education and social work.

The 2009 Scottish Index of Multiple Deprivation identified 28 areas in Aberdeen which are particularly disadvantaged. These are distributed throughout the city and not exclusively confined to particular neighbourhoods.

(iii) Political

The political environment in which the council will operate over the next five years is to be shaped by a series of elections at Scottish Government (including the referendum), local government and at UK level. The outcome of these elections will have an effect on a range of factors which contribute to the delivery of local services. It is important that the council is in a position to flex its services depending on the outcome of these elections and the impact that this has on policy either at a national or local level. Current national policy discussions and initiatives are pointing at radical changes in the model for delivery of social services, with closer integration with health and the reform of police and fire services.

Reforms to welfare benefits and the Community Empowerment and Renewal Bill could also have significant impact on the delivery of services.

(iv) Technological

At a national level the Local Government ICT Strategy will be published in 2012/13. The key elements of the strategy are sharing where possible, as well as working with the private sector. Digital connectivity will be vital to sharing and there is considerable investment available for superfast broadband.

The move to Marischal College, the use of telecare, access to learning and the implementation of self service all demand investment in technology and require closer working with the private sector. Whilst investment will be required, this will be on the basis of spend to save (or spend to constrain growth in costs of older people's services). Technology will also fundamentally contribute to shifting the balance of power and responsibility to the citizen rather than the state/public services, by facilitating a more personalised and flexible approach to how citizens engage with public services. This also gives citizens greater choice and control of services they wish to receive.

4. Communication and community engagement

4.1 Our approach to communication and community engagement

This business plan has been prepared following, and taking account of, extensive communication and community engagement. This included:

- Corporate stakeholder briefings with around 100 city stakeholders and directorate participants;
- A public survey;
- A City Voice survey;
- Internal communications with a series of staff briefings, workshops and use of the council's intranet, as a focus for information on business plan activity;
- An online survey promoted through social media;
- The council's website providing information and encouraging members of the public to give their views;
- 100 city-wide 'open doors' – the city's information points were used to promote and encourage members of the public to complete a questionnaire;
- Media briefings; and
- Follow-up corporate, directorate and public stakeholder events.

Continuing good communications with meaningful, active and ongoing dialogue with the citizens of Aberdeen will continue to be central to the approach which the council takes as it delivers its overall business plan objectives.

In line with the council's vision for Aberdeen – The Smarter City our communication and engagement activity will continue to build upon these existing foundations.

The council will continue to aspire to:

- Develop a sense of community in Aberdeen based on principles of openness, fairness, reciprocity and responsibility.
- Encourage and support citizens to participate in the development, design and decision making of services to promote civic pride, active citizenship and resilience.

As part of this, we will work to create a better awareness and understanding of all the council's activities and services which we, along with our partners, deliver for the citizens of Aberdeen, our future investors and our visitors and to encourage active participation and engagement with us as we deliver our plans.

Our objectives are:

- To offer accessible and timely information about all council services and activities;
- To provide opportunities for all to engage in dialogue with the council, whether face to face, written or online;
- To listen and respond to the views of our partners, citizens, staff and other stakeholders with an interest in the city; and
- To share our plans and aspirations for the city.

The council will do this through creating a variety and wide-ranging means of communications and engagement including:

- Open meetings on the transaction of our formal business;
- Face-to-face and timely public meetings on specific issues and activities;
- An effective and efficient customer contact service through our network of information points and by telephone or email;
- An interactive and easily accessible website;
- Extensive use of social media;
- Online e-magazines presenting information, progress, consultation and further opportunities for engagement;
- Providing appropriate and cost-effective information and advice on council services, decisions and achievements;
- Sharing communications and engagement opportunities with our partners in detailing joint activities;
- Continuous and ongoing dialogue with our partners in public sector organisations, the city's academic institutions, the city's business community, burgesses, others in the private sector, voluntary and charitable organisations and social enterprise companies;
- The use of social media, where appropriate; and
- Paid advertising of engagement events, where appropriate.

The council will also place an emphasis on excellent communications with our employees and their representatives as we plan improvements to the way in which we inform and engage with all employees, trade unions and elected members.

4.2 Who are our customers?

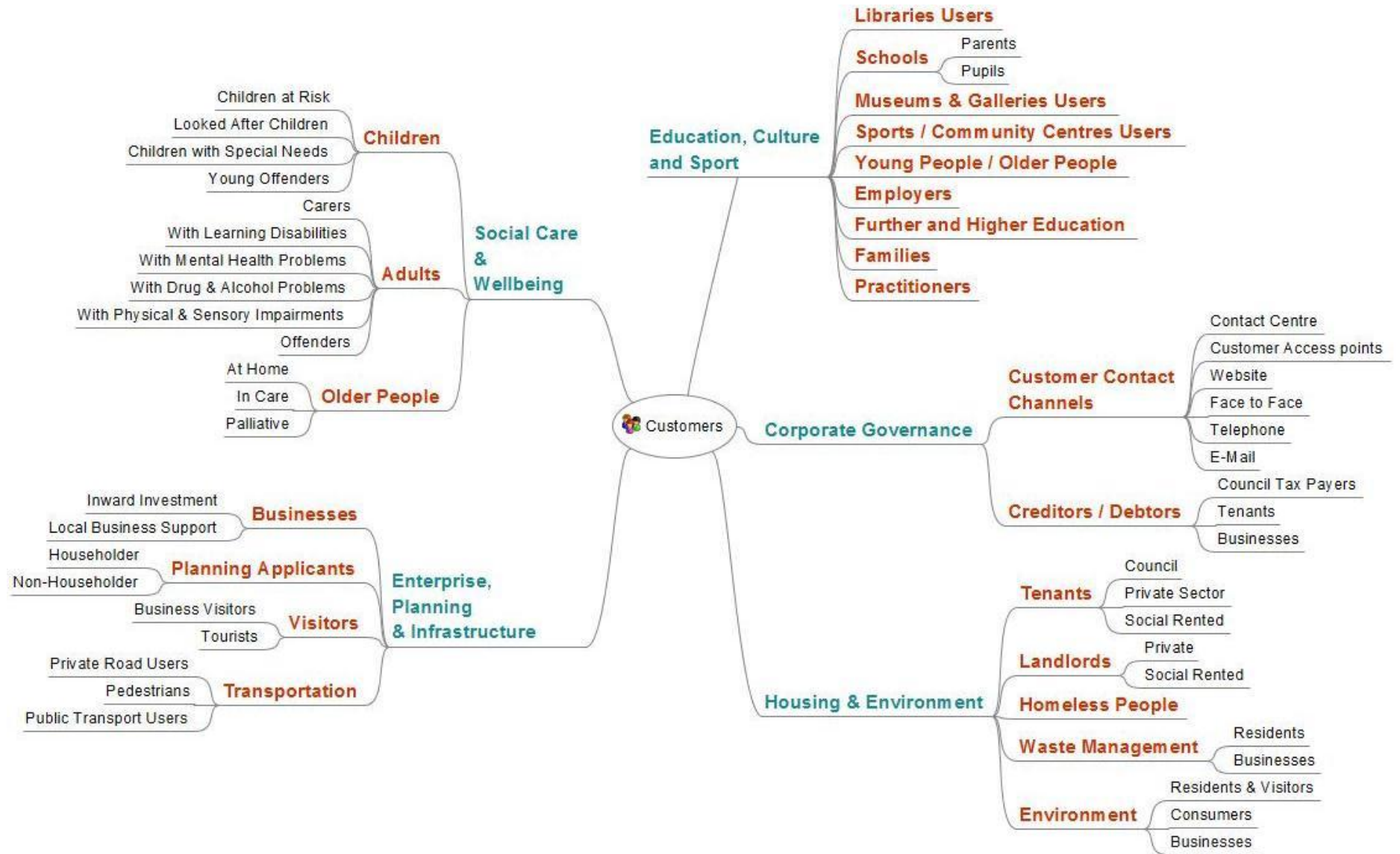


Figure 3: A representation of many, but not all, of the council's customers.

4.3 Partnership working

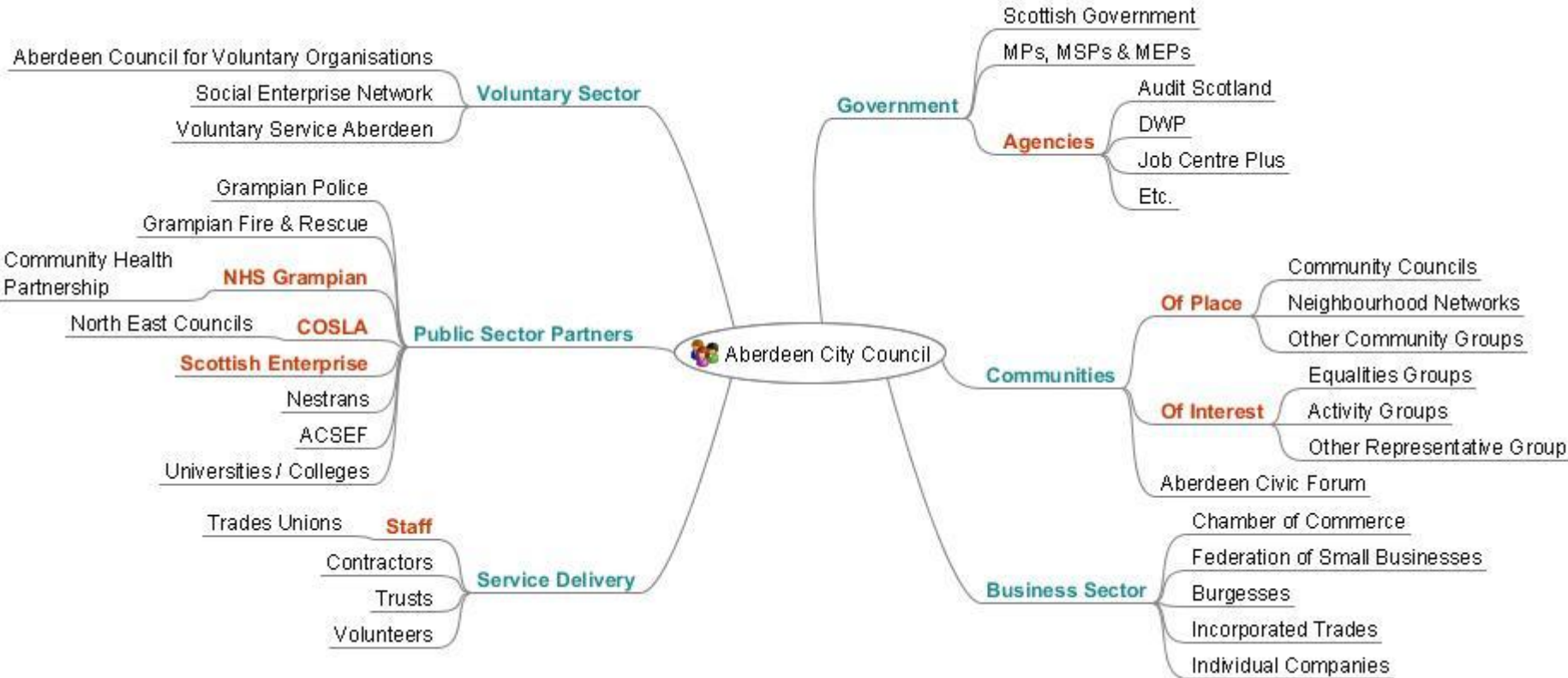


Figure 4: A representation of many, but not all, of the council’s partners.

5. Service overview

5.1 What services will we deliver?

The council currently employs over 9,000 staff working across the city delivering a wide range of services and has an annual net budget of £450m which is distributed between five functional directorates:

- Education, Culture and Sport;
- Social Care and Wellbeing;
- Enterprise, Planning and Infrastructure;
- Housing and Environment; and
- Corporate Governance.

5.2 Directorate overviews

Education, Culture and Sport

Director

Directorate overview

Over the next five years the Education, Culture and Sport directorate will see significant change. Building on our strategies for learning, culture and sport, we will work in an innovative and creative way to provide flexible and high-quality education in schools, support community development and adult learning where it is most needed and enhance the cultural and heritage provision in the city of Aberdeen.

The focus of our directorate is, through new ways of working, to contribute to building a 'city of learning' which empowers individuals to fulfil their potential and to contribute to the economic, social and cultural wellbeing of our communities. Our priorities reflect the national priorities set out by the Scottish Government, the Concordat and the Single Outcome

Agreement and encompass the activities and initiatives which we will undertake in order to achieve the council's key strategic objectives. These priorities are set out in the following ten themes:

- Curriculum for Excellence: implementing the new curriculum for schools;
- Fit-for-purpose schools / learning centres: making sure that we have the right facilities in the right place;
- Learning in the wider community: lifelong learning for everyone;
- Technology: using technology for learning;
- Health and wellbeing: helping people to make the right lifestyle choices from an early age and throughout their lives;
- Engagement in arts, culture and heritage: improving the quality of and impact of arts, culture and heritage provisions across the city;
- Helping those with different needs: helping everyone reach their potential;
- Better performing/value for money: demonstrate our commitment to continuous improvement;
- Skilled and trained staff: continually developing our staff through training opportunities; and
- Working together: making sure services work together in the interests of the learner.

Underpinning our ten priority themes are the objectives to improve attainment and achievement for all our learners and to close the gaps in learning, health, participation and employment outcomes that exist within the city. Our key priorities are met through the provision of a range of services and activities.

Directorate portfolio

The Education, Culture and Sport directorate works across the city to deliver the following three services:

Schools and Educational Establishments

- Early years;
- Primary schools;
- Secondary schools;
- Offsite and specialist provision;
- Additional support needs (ASN) 0 – 18;
- Learning strategy 0 – 18;
- Curriculum and quality development; and
- Service improvement.

Communities, Culture and Sport

- Community learning and development;
- Culture including arts, libraries, museums and galleries, venues including the Beach Ballroom;
- Sport and physical activity;
- Social and economic regeneration;
- Sustainable development;
- Educational psychology;
- Post-school transitions;
- Integrated children's services;
- Outdoor education/learning;
- Health and wellbeing;

- Childcare and family learning; and
- Schools work experience.

Educational Development, Policy and Performance

- New educational developments;
- Performance and service improvement;
- Learning estate strategy;
- Workforce planning;
- ICT policy and practice;
- Service resource and budget management;
- Quality assurance, inspection and audit; and
- Continued professional development for pre-school and schools.

Social Care and Wellbeing



Fred McBride
Director

Directorate overview

Over the next five years the Social Care and Wellbeing directorate will work with clients to provide services based on the following principles:

- All the citizens of Aberdeen should have the opportunity to be in control of their own futures and destinies and to achieve their ambitions and aspirations;
- People will require varying degrees of support to achieve this and the direct role of Social Care and Wellbeing will be to provide that support to the most vulnerable members of our community on a fair basis;
- Close working with partners to ensure that support is provided early enough to prevent people requiring more intrusive forms of support and intervention;

- Identification and response to the social care needs of people living in Aberdeen, supporting them where they need assistance in their daily lives. Often working in partnership with others, to respond with cost-effective, quality services which support and promote the wellbeing and safety of people who are in greatest need; and
- Respect and promotion of people's rights, support for their independence and their inclusion in their own community and respect for their choice wherever possible.

The strategic outcomes for Social Care and Wellbeing, for adults and children, reflect the national and local priorities.

- People are protected from abuse, neglect and harm and feel safe in their environment;
- People are supported and cared for in their own home or in accommodation appropriate to their needs for as long as this is possible;
- People are enabled and supported individually or in groups to find and put in place the right solutions for their care; and
- Citizens of all levels of need and ability have access to the facilities of Aberdeen that will support them to maintain their health and wellbeing.

Directorate portfolio

The directorate has a clear responsibility for the wellbeing of citizens, particularly those who are vulnerable. This includes public health promotion and preventative services.

Children and young people

- Children's Services is a targeted service which provides support to:
 - children at risk of harm;
 - children who require child protection services;
 - children who are looked after;
 - children needing permanent families;
 - children who have a disability; and
 - children in need.

Adults

- Meeting the needs of vulnerable adults, including:
 - those who are at risk of harm and abuse;
 - those who have mental health problems;
 - those who have substance misuse problems;
 - those who have a learning disability; and
 - those who have offended or are at risk of offending i.e. criminal justice services.

Older people and rehabilitation

- Meeting the needs of older people and people with physical disability, including:
 - those with a sensory impairment;
 - those who have dementia;
 - those in need of rehabilitation;
 - those at risk of harm and abuse; and
- Meeting the needs of carers.

In addition, the directorate ensures that where people's needs and services cross the boundaries of these three areas, the service shall operate in a coherent and effective way. This will include where there are cross-service considerations such as:

- Young people moving into adulthood;
- Commissioning, contracting and care management;
- The impact of substance misuse; and
- The wellbeing and protecting people agendas.

Enterprise, Planning and Infrastructure



Gordon McIntosh
Director

Directorate overview

In developing an effective business plan for the next five years, the directorate recognise that the city's enterprise, planning and infrastructure issues are closely related to wider issues in the north-east of Scotland as well as Scotland and the UK as a whole. The Enterprise, Planning and Infrastructure directorate will, therefore, provide the strategic direction for Aberdeen within a wider geographical context, whilst continuing to engage with local people to ensure that we meet the stated needs of communities and individuals.

Over the period of the business plan we will see the continuing development and strengthening of the Enterprise,

Planning and Infrastructure directorate, so that it continues to engage with managers across all council services and external partners, on key issues affecting communities.

The main aims of the directorate are to:

- Encourage future economic and business development in the city;
- Deliver an up-to-date development plan for the city;
- Protect and enhance our high-quality, natural and built environment;
- Support the delivery of a fully integrated transport network;
- Ensure the council's physical assets are managed and maintained in a cost-effective manner; and
- Deliver our statutory responsibilities effectively and efficiently.

We will do this by:

- Ensuring people and communities are genuinely engaged in decisions relating to enterprise, planning and infrastructure issues in the city, and
- Working with, and obtaining commitment from, partner organisations to provide better and more efficient enterprise, planning and Infrastructure services across the city.

Directorate portfolio

The Enterprise, Planning and Infrastructure directorate works across the city to deliver the following three services:

Economic and Business Development

- Business sector development;
- International trade and investment;
- Employability, skills and community enterprise;
- Investor, skills and visitor attraction;
- City events and twinning; and
- Marketing.

Planning and Sustainable Development

- Transportation strategy;
- Roads projects;
- Public transport;
- Development management;
- Environmental policy; and
- Building standards.

Asset Management and Operations

- Estates management;
- Corporate asset management;
- Fleet services;
- Property investment;
- Traffic management;
- Lighting, lining and signing;
- Roads maintenance;
- Facilities management; and
- Structures, flooding and coastal engineering.

Housing and Environment



Pete Leonard

Director

Directorate overview

We recognise that housing is about more than just places where people live. Our service has an important part to play in place-making, and quality places contribute towards economic success. Housing plays a key role in people's lives and can have a direct impact on other council activities, including:

- Helping people to gain and keep employment;
- Supporting young people's education;
- Helping to develop social skills and relationships;
- Helping to reduce offending and reoffending;
- Encouraging a culture of self help; and
- Enabling people to stay longer in their own homes.

Demographic changes and increases in the number of households will continue to put pressure on the housing market.

There is a requirement for 1,094 new build properties in Aberdeen per annum to meet housing demand. There is also a need for 415 new affordable houses in Aberdeen for the next ten years to meet housing needs. Aberdeen has some of the highest house prices in Scotland and the private rented sector is very expensive due to the requirements of the oil industry.

Our Environment teams play a key role in keeping the city a safe, clean and attractive place to live, work and visit. Our parks and gardens, and those of our communities, have a proud tradition of success in Scotland and Britain in Bloom competitions. Environmental Health and Trading Standards safeguard the health and safety of our citizens. Waste management services provide a daily, just-in-time service to tens of thousands of customers every day. How we manage our waste is one of the key financial and environmental challenges for the city.

Over the period of the five-year business plan the Housing and Environment directorate will continue to develop and improve services to realise the following aspirations:

- Flexible housing services which support the needs and aspirations of our tenants;

- Protection of the public from poor quality private sector housing and safe guarding of the built environment and granite heritage;
- Reduction of homelessness by investing in additional resources dedicated to early intervention and prevention and support;
- Improvement in the cleanliness and security of our multi-storey blocks;
- Retention of a large stock of quality, well-maintained affordable housing that match the highest of standards;
- New house building which increases the provision of affordable houses;
- Transforming the housing and regeneration service to deliver strategic housing priorities and to raise additional income;
- Improved community safety, including the protection of vulnerable people, and enhancement of health and wellbeing;
- Regeneration of strategically important parts of the city;
- Moving towards a zero waste city by increasing recycling, reducing the amount of waste produced and diverting waste from landfill;
- A greener, cleaner and safer city through improved grounds maintenance and street cleaning; and
- The protection of consumers and the public through focused environmental health and trading standards, with support from the Public Analyst and Scientific Laboratories.

Directorate portfolio

The Housing and Environment directorate works across the city to deliver the following three services:

Housing and Community Safety

- Housing policy, planning and performance
- Housing services;
- Homelessness;
- Private sector housing;
- Traveller liaison;
- Benefits advice;
- Community safety;
- City wardens; and
- Emergency planning.

Regeneration and Housing Investment

- Property asset planning;
- Property design and development;
- Planned and response repairs
- Contracts
- Regeneration.

Environment

- Trading standards;
- Environmental health;
- Aberdeen Scientific Services Laboratory;
- Waste and recycling services;
- Parks and gardens;
- Arboriculture services;
- Countryside services;
- Street cleansing services;
- Flytipping, flyposting and graffiti;
- Public conveniences; and
- Bereavement services and crematorium.

Corporate Governance



Stewart Carruth
Director

Directorate overview

It is highly likely that over the next three years the delivery of the services within the Corporate Governance directorate will continue to change significantly. The type, level and shape of service will be altered to meet demands such as the changing needs of other directorates, increasing financial constraints, a greater understanding of customer requirements and emerging technological advances.

Corporate Governance is already at the forefront of a move to transform support services, driven by a desire to innovate, improve quality and meet the financial constraints faced by the council, now and in the future.

Transforming service delivery will require investment, give opportunities for staff to build their skills and develop their

careers, put in place efficient and effective processes and, through working with partners, make use of leading expertise and know how.

There needs to be an increased pace and scale of change particularly against the background of public sector reform and financial challenges. Community planning has a key role to play in bringing partners together and we will maintain our emphasis on planning and delivering more effective services which requires all key partners to understand and make best use of the combined resource of partners with a revision of the Single Outcome Agreement.

We will continue to engage with staff so that they are informed and involved in the design, development and delivery of services. This will include:

- Mechanisms for employees to feedback views, suggestions and innovations;
- Ongoing and regular monitoring of employee engagement through a range of means including focus groups, briefings and technology; and
- Co-design with other staff and customers of future service delivery.

Other stakeholders also need to be engaged on the way ahead and an engagement plan for Corporate Governance will be developed for all our stakeholders including partners, trades unions, and other services.

Directorate portfolio

The Corporate Governance directorate works across the city to deliver the following five services:

Finance

- Corporate accounting;
- Service accounting;
- Revenues and benefits; and
- Pensions.

Legal and Democratic Services

- Legal services;
- Archives;
- Committee services;
- Registrar and registrations; and
- Members' services.

Human Resources and Employee Development

- HR strategy;
- Workforce planning;
- Employee and industrial relations;
- Payroll service;
- Employee health, safety and wellbeing;
- HR shared service centre;
- Training and development;
- Equality and diversity;

- HR polices; and
- Knowledge management.

Customer Services and Performance

- Best Value;
- Internal audit;
- Risk management;
- Community planning;
- Corporate performance information management;
- Research and information;
- Customer service operations;
- Customer service development;
- Accord;
- ICT services;
- Programme Management Office (PMO);
- Business improvement;
- Shared services;
- Information assurance
- Process redesign; and
- Improvement management.

Procurement

- Procurement strategy, policy and advice;
- Electronic procurement projects;
- Supplier/contracts management;
- Scotland Excel North East Regional Hub;
- Supplies; and
- Shared service with Aberdeenshire Council.

5.2 How we will deliver

Over the next five years the delivery of the services within the council will change significantly. As we respond to the changing demands, increasing financial constraints, a greater understanding of customer requirements and emerging technological advances, the type, level and shape of service will be altered to meet these demands.

As a result, we will develop a new operating model for the council which will be supported by a set of guiding and mandated principles for managing the council and its business.

The principles set out in the operating model will be constantly revisited to ensure that targets are permanently aligned to best-in-class performance.

The opportunity exists within the operating model to be radical and the council will take the opportunity to set out areas of genuine and real innovation.

The operating model will reflect the organisational priorities, political imperatives and local circumstances. Members will be involved in determining the principles and direction of the operating model – but the detail and accountability for delivery will be owned by the Chief Executive and the Senior Management Team.

The operating model will set out a much more sophisticated picture of a mixed economy of service provision and will also reflect that the council is very clear in what is core and what is non-core business and we will structure and manage the council accordingly.

This sophisticated mixed economy indicates a multitude of delivery options including in-house service provision, shared services, joint ventures, arm's-length organisations as well as partnerships and contracts with the public, private and third sector organisations (community, voluntary and social enterprises).

New delivery vehicles will have multiple purpose including direct delivery of services and providing services to multiple agencies and organisations.

Whilst recognising that a great deal of work has already taken place to restructure, review capacity and streamline internal processes to drive out inefficiencies – it is important that this programme continues to deliver benefits into the future. The operating model will exploit all potential funding, including European Union funding, social investment, partnerships with the private sector and regional growth funds. This will also include delivery models that enable the authority to generate additional income streams (through charges and selling services, including to other local authorities).

The council will also lead a collaborative approach and deliver services with our partners on a city-wide basis.

All of this activity will mean that we need to put in place systematic engagements with staff and trade unions in order that they are informed and involved in the design, development and delivery of services.

With this as context, the implementation of this business plan and delivery of services will be based on the following principles:

1. Transform the way public services are delivered:

To provide better value in public sector spending across the city, which is focused on better services delivering outcomes more efficiently and effectively. This will be achieved by developing new ways of delivering services and rewarding and recognising good performance as well as challenging poor performance.

2. Focus investment for long-term, sustainable, economic growth of the city and surrounding area:

To secure new long-term, private sector investment hand in hand with developing our own assets to deliver affordable housing, to reshape the delivery of education and culture and to develop sustainable communities

3. Deliver services which meet people's needs:

To understand the needs of citizens who live and work in Aberdeen and deliver services which meet those needs. This will also mean building capacity within communities which will encourage citizens to become involved and to take responsibility for delivering services.

4. Work in partnership with other public sector organisations, the private and the voluntary sectors:

To foster integrated working between sectors to optimise public, voluntary and private spend for the benefit of the citizens, communities and organisations working within the city.

5.3 The team to deliver

Our vision sets out the need for a highly skilled and motivated workforce which will deliver high-quality, cost-effective and customer-centric services. Building on the knowledge and ability which we already demonstrate, we are committed to learning from others and developing our skills further. The management structure of the council is shown in figure 5 below together with areas of responsibility. During the next five years we commit to a review of the structures within the council to ensure our resources are best matched to deliver our vision.

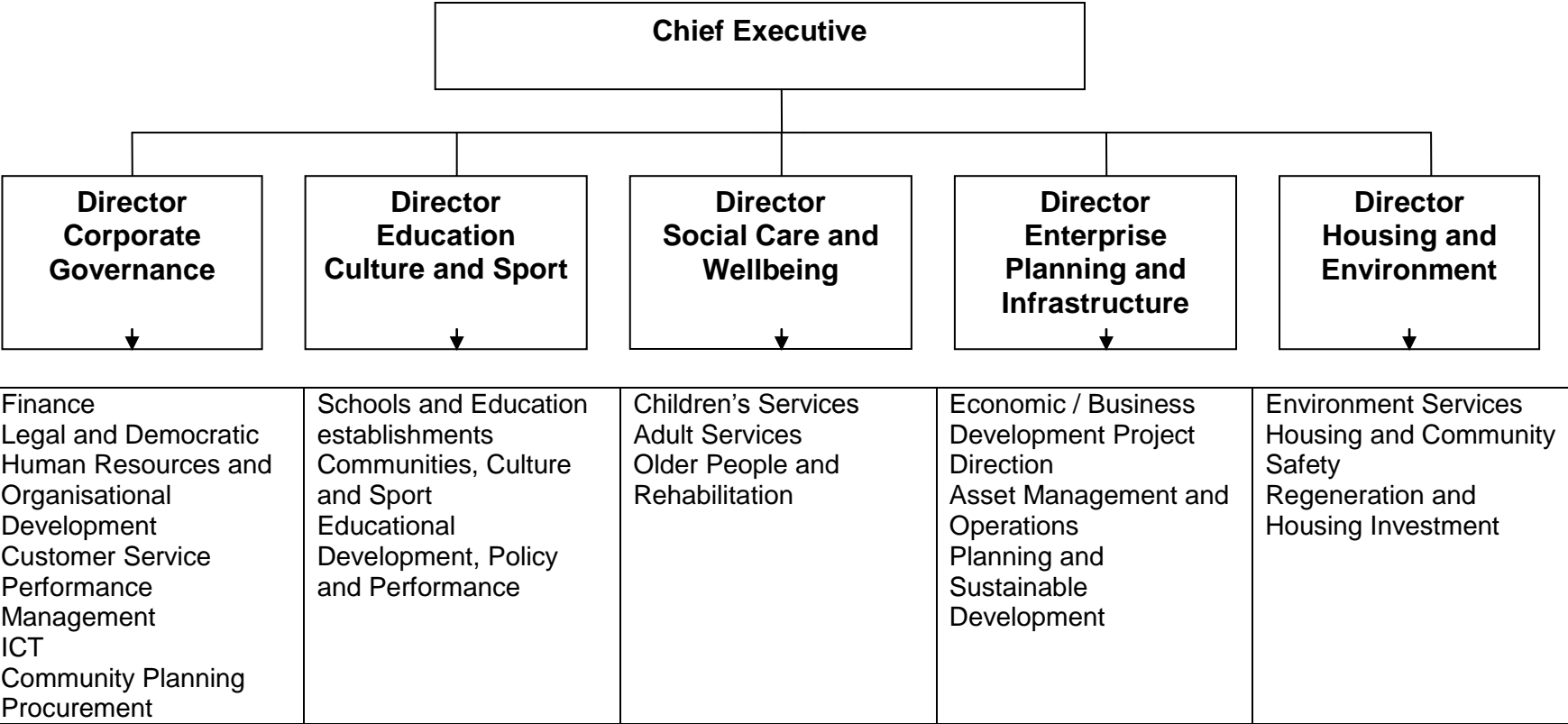


Figure 5

(i) Our approach to employee engagement

Successful delivery of the services outlined in the business plan is dependent on the quality and commitment of our employees. We recognise that we already have a workforce which has a strong public sector and work ethos and is motivated to do a good job for the citizens of Aberdeen.

The challenge over the next five years will be to continue to deliver high quality services with a smaller core workforce, a restricted budget and increasing customer expectations. This will depend on how well we engage our employees and will require a much greater emphasis on and understanding of employee engagement.

'Engaged' employees understand the business needs, are committed to their work and add value to the organisation. Effective employee engagement has been shown to benefit organisations through increased performance and retention. It also benefits employees through greater job satisfaction and ultimately customers through positive impact on service delivery.

Engagement depends on how the organisation deals with a number of factors including:

- How we communicate;
- How we work together as colleagues, teams, services and with partners;
- The quality of our leadership and management;
- How we treat our employees in terms of being fair, flexible and family friendly;

- How we manage performance and reward our employees;
- How well we manage our employees' health, safety and wellbeing;
- The availability of training, development and career opportunities; and
- How satisfied employees are with their work and with their employer.

The level of current employee satisfaction was measured through the 2010 Employee Opinion Survey. An action plan has been put in place to build on the positive outcomes of this survey and at the same time bring about improvements in areas such as performance and appraisal, communication and job satisfaction.

We are strongly committed to our staff and have put in place a reward package which includes staff benefits, flexible working and learning and development opportunities which make the council a great place to work.

As part of this action plan, and in delivering on the business plan, we are also committed to providing:

- Strong, visible leadership;
- Clarity of vision and direction;
- Open and honest communication on decisions affecting employees at as early a stage as possible;
- Mechanisms for employees to feedback views, suggestions and innovations;

- Consultation and involvement, where this is possible, information where it is not and clarity of which is being offered; and
- Ongoing and regular monitoring of employee engagement through a range of means including focus groups, briefings and technology.

6. Financial plan

6.1 How we are funded

The council receives funding through a number of sources, which include:

- General revenue grant;
- Council tax;
- Non-domestic rates; and
- Fees and charges.

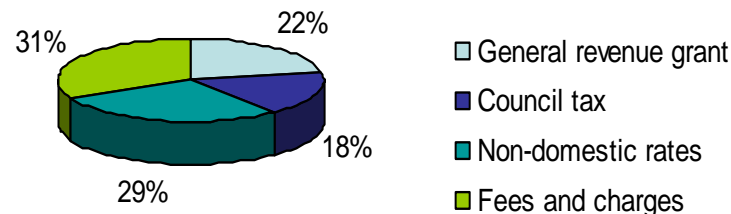


Figure 6

Figure 6 shows the percentage of council funding by source. It is worth noting that for 2013/14 the council will receive funding from the Scottish Government that equates to 51% of the total income generated by the council (or £311 million). Of this funding £177 million is raised locally through non-domestic rates (57% of Scottish Government funding) and £134 million by way of general revenue grant (43% of Scottish Government funding). Part of this significant change in funding is due partly because of the introduction of a central police and fire service in Scotland and this funding now being retained by the Scottish Government.

6.2 Assumptions

The following assumptions have been made (and are by no means exhaustive) within the five-year business plan.

- General revenue grant and non-domestic rates are assumed to follow the pattern shown in figure 7 below:

	2013/14	2014/15	2015/16	2016/17	2017/18
General revenue grant	-6.43%	-10.68%	0.00%	0.00%	0.00%
Non-domestic rates	7.60%	9.40%	1.80%	3.54%	4.40%
Combined movement	0.34%	0.80%	1.10%	2.20%	2.80%

Figure 7

- Council tax continues to be assumed frozen at 2012/13 levels until 2015/16 of the business plan with a 2% increase thereafter. A small increase in the number of council tax properties is assumed of approximately 400 per annum;
- Pay awards have been built into the business plan at 1% per annum for all staff groups (teaching and non-teaching staff);
- Demographic changes in the population have been included within the model;
- Additional cost pressures and reductions for additional waste disposal costs and landfill allowance/tax net impact is estimated based on current legislation;
- The council must provide for auto-enrolment of pensions and a provision of approximately £1 million has been made for this;
- The Government plans to begin the roll out of the Welfare Reform Bill which potentially will impact on the council and a provision has been made for the estimated cost of this;
- Provisions and specific allowances are captured within the model for items such as non-domestic rates, capital financing charges, utility bills etc.
- It has been assumed that the creation of single police and fire services in Scotland will be cost neutral to the funding settlement the council receives;
- It is assumed that the funding being made available to the council is in line with the settlement letter received as part of the 2012/13 budget, which includes an additional level of funding for the previously introduced 85% floor;
- A capital programme of £57 million gross in 2013/14 and £77 million gross in 2014/15 has been assumed. Future capital programmes will be dependent on the level of capital grant received from the Scottish Government and will be predicated on achieving a five-year funded programme rather than the traditional annually funded programme which is currently £302 million gross;
- The council has taken a risk-based approach to setting the 2013/14 budget such that a risk fund has been set to mitigate against future cost pressures which services will, in the first instance, be expected to try to meet before any call is made on the risk fund;

- An average loans pool rate of approximately 4.5% has been used over the period of the business plan.

It can be seen that the complexities of an organisation that provides a wide-ranging list of services does require a great deal of estimation to project into the future. This is done in a time of economic uncertainty within both the United Kingdom and world economies.

6.3 Funding, spend and savings

The council's expected funding, spend and savings which are based on these assumptions are:

	Year 1	Year 2	Year 3	Year 4	Year 5
	2013/14	2014/15	2015/16	2016/17	2017/18
	£'000	£'000	£'000	£'000	£'000
Funding	(434,005)	(436,559)	(445,470)	(451,572)	(456,228)
Net Forecast Spend	434,005	447,910	452,187	466,672	476,276
Surplus/(Deficit)	0	(8,297)	(6,717)	(15,100)	(20,048)

Figure 8

The council aims approved its 2013/14 general fund budgets in February 2013 which set the budget for that financial year and continue to implement its service options identified as part of the priority-based budget process. The total values of options are shown in the table below and demonstrate the delivery annually (that is the figures are not cumulative).

The following service options will continue to be delivered:

Service options accepted:	2013/14	2014/15	2015/16	2016/17	2017/18
	£'000	£'000	£'000	£'000	£'000
Corporate Governance	(1,389)	(1,840)	(2,278)	(2,688)	(2,688)
Social Care and Wellbeing	(966)	(3,170)	(5,335)	(5,335)	(5,335)
Education, Culture and Sport	(1,710)	(2,853)	(3,661)	559	559
Housing and Environment	(1,619)	(4,998)	(8,050)	(5,259)	(5,259)
Enterprise, Planning and Infrastructure	(5,564)	(6,254)	(6,870)	(6,854)	(6,878)
Total service options	(11,248)	(19,115)	(26,194)	(20,695)	(20,719)

Figure 9

This clearly demonstrates the council's commitment to implementing a fully-costed business plan over the medium term.

Notwithstanding the service options in figure 9 that have been accepted by council, the resulting gap will be filled by further service options which will be considered as part of the iteration process of reviewing the business plan for future years. In addition, it is likely that over the period of the five years, there will be significant changes in the level of funding and spend which will impact on the level of savings required.

6.4 Risk-based approach: risk fund

The council's 2012/13 outturn shows that it is highly probable that it will deliver an underspend against its budget. This will be the second year that this will have occurred and again is running at approximately £5 million. It is therefore not prudent to identify service options to meet future cost pressures given this scenario.

With this in mind the Corporate Management Team have applied a risk-based approach to the 2013/14 priority-based budget approach for future years. While additional funding has been put in place within the base budget for 2013/14 it still remains that potential cost pressures of approximately £5.5 million still exist.

The council has therefore created a risk fund which captures these potential cost pressures. These cost pressures are to be cash backed – that is, the current year underspend will be set aside to meet these potential costs but access to this funding is subject to strict governance arrangements.

6.5 Sensitivity analysis

The table below illustrates how the cost base would vary annually given a different set of assumptions:

	Year 2	Year 3	Year 4	Year 5
	£'000	£'000	£'000	£'000
Base position	8,417	6,907	15,257	20,207
1% grant uplift per annum	5,293	3,709	11,984	16,874
1% grant reduction per annum	11,542	10,105	18,529	23,540
0% years 2/3, 2% thereafter	8,417	6,907	8,712	13,541

Figure 10

Figure 10 above shows the impact of a small variance in the overall budgetary position for the council. The range of sensitivities that can be applied are currently being developed and will be discussed through a series of corporate meetings which will also address the council's introduction of a risk fund to ensure that the council continues to de-risk its position in relation to future costs and risk pressures.

In summary, as the sensitivity analysis demonstrates, it is highly likely that the levels of funding, costs and shortfalls will change, resulting in a further review of the council's five-year business plan.

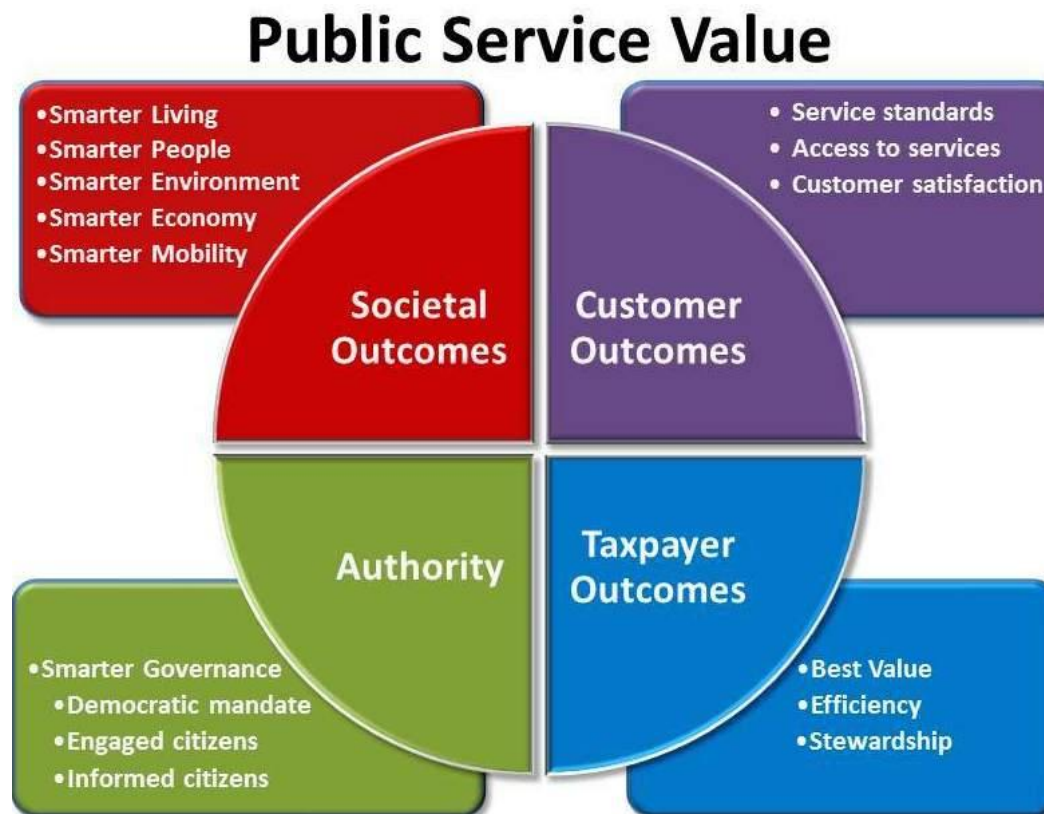
7. How will we measure our performance?

This impact of the delivery of this business plan will be measured in the following ways:

1. Public service value

Measuring public value focuses both on the public investment in services and on the delivery of improved results for citizens and communities. Through the evaluation of outcome measures we will demonstrate the impacts, benefits and consequences of the activities driven through the business plan. Our public service value model is shown in figure 11 and is followed by detailed outcome focussed metrics against which our success will be measured.

Figure 11



Societal Outcomes

METRICS AND WEIGHTINGS ARE ILLUSTRATIVE

Smarter Living – Quality of Life				
Priorities	Outcomes	Weighting %	Metrics	Weighting %
<p>We will enhance the physical and emotional wellbeing of all our citizens by offering support and activities which promote independence, resilience, confidence and self-esteem</p> <p>We will promote and improve opportunities for physical activity and sport to enable Aberdeen’s visitors and citizens to lead more active, healthier lives</p> <p>We will improve access to and increase participation in arts and culture by providing opportunities for citizens and visitors to experience a broad range of high quality arts and cultural activities</p> <p>We aspire to be recognised as a City of Culture, a place of excellence and arts by promoting Aberdeen as a cultural centre hosting high quality and diverse cultural events for the whole community and beyond</p> <p>We will create a city of learning which will empower individuals to fulfil their potential and to contribute to the economic, social and cultural wellbeing of our communities</p>	All our citizens have enhanced physical and emotional wellbeing	40%	<ul style="list-style-type: none"> - Life expectancy 15% - Self-assessed health 15% - Average score Warwick-Edinburgh Mental Wellbeing Scale (Short version) 15% - Participation in physical activity 15% - Participation in cultural activity 15% - The proportion of children travelling actively to school (walking or cycling) - Reduction in levels of substance abuse 	
<p>We will seek to develop a sense of community in Aberdeen based on principles of fairness, reciprocity and responsibility</p> <p>We will encourage citizens to participate in the</p>	Aberdeen is a fair and equal city	30%	<ul style="list-style-type: none"> - Attitudinal surveying (“% who feel Aberdeen is a fair and equal city”) 25% - Prejudice incidents 20% 35% 	

Smarter Living – Quality of Life				
Priorities	Outcomes	Weighting %	Metrics	Weighting %
<p>development, design and decision making of services to promote civic pride, active citizenship and resilience.</p> <p>We will seek to reduce the levels of inequality in the city and plan with key partners to try and ensure that welfare reform does not increase the inequality gap</p>			<p>recorded</p> <ul style="list-style-type: none"> - Indices of deprivation - Benefits claimants 	20%
<p>We will provide quality services to our council tenants to ensure that they have a dry, warm home in a safe and enjoyable environment.</p> <p>We will meet national legislative targets on homelessness and minimise the impact of welfare reform using early intervention to help people sustain their tenancies</p> <p>We will improve access to affordable housing in both the social rented and private sectors, by supporting first time buyers, regenerating areas within the city and by working with developers to maximise the effective use of planning gain contributions</p>	Residents have a dry, warm home in a safe and enjoyable environment	30%	<ul style="list-style-type: none"> - Housing condition (Scottish Housing Quality Standards) - Homelessness - Levels of sustained tenancies - Recorded anti-social behaviour - Attitudinal surveying (“Local neighbourhood as a good place to live”) 	<p>20%</p> <p>20%</p> <p>20%</p> <p>20%</p>

Smarter People – Social and Human Capital				
Priorities	Outcomes	Weighting %	Metrics	Weighting %
We will provide a high quality education service within our schools and communities which will improve attainment and life chances of our children and young people to achieve their full potential in education, employment or training.	Our children and young people achieve their full potential in education, employment or training	50%	<ul style="list-style-type: none"> - Educational attainment and achievement - Young people in positive and sustained destinations in education, employment or training - % schools assessed externally as satisfactory - Attainment gap tariff between lowest 20% and highest 80% 	30% 30% 15% 25%
<p>We will provide opportunities for lifelong learning which will develop knowledge, skills and attributes of our citizens to enable them to meet the changing demands of the 21st century</p> <p>We will create a city of learning which will empower individuals to fulfil their potential and contribute to the economic, social and cultural wellbeing of our communities</p> <p>We will aim to have a workforce across the city which has the skills and knowledge to sustain, grow and diversify the city / region economy</p>	Our citizens are empowered to develop the knowledge, skills and attributes which allow them to fulfil their potential, contribute to the economic, social and cultural wellbeing of our communities and meet the changing demands of the 21st century	50%	<ul style="list-style-type: none"> - Numbers participating in adult learning - % adults with low or no qualifications - Employment rate in Aberdeen - Skills gap - survey of businesses - % of adults who have either participated in a cultural activity or who have attended or visited a cultural event or place in the last 12 months 	10% 20% 30% 20% 20%

Smarter Environment – Natural Resources				
Priorities	Outcomes	Weighting %	Metrics	Weighting %
<p>We will design and construct all new infrastructure to be energy efficient by maximising the use of low carbon technology and materials. We will use recycled materials where possible</p> <p>We will increase energy efficiency and introduce carbon reduction measures in our processes and our housing and non-housing assets to reduce our carbon footprint, save money and to bring people out of fuel poverty</p> <p>To provide and promote a sustainable transport system which reduces our carbon emissions</p>	The city has reduced its carbon footprint	30%	<ul style="list-style-type: none"> - Carbon footprint - CO₂ emissions - % living in fuel poverty - Energy costs (council) - Home Energy Conservation Association (HECA) rating 	25% 25% 20% 15% 15%
We will manage waste effectively and in line with UK and European legislative requirements by maximising recycling and reducing waste to landfill, thereby reducing our costs and carbon footprint.	The city maximises recycling of waste and minimises waste sent to landfill	30%	- % of waste recycled	100%
We will provide a clean, safe and attractive streetscape and promote bio-diversity and nature conservation. We will encourage wider access to green space in our streets, parks and countryside.	The city has a clean, safe and attractive streetscape	20%	<ul style="list-style-type: none"> - PACS (Percentage achieving cleanliness) score - % of adults stating they feel 'very safe' or 'fairly safe' when at home alone at night AND 'very safe' or 'fairly safe' when walking alone in the local neighbourhood after dark - Attitudinal surveying ("61% state the city centre has become less attractive over the last two years") - Attitudinal surveying ("Local neighbourhood as a good place to live") 	30% 30% 20% 20%
	The city has accessible, well used green space in our streets, parks and countryside.	20%	<ul style="list-style-type: none"> - % accessible green space - % of derelict land - Average score Warwick-Edinburgh Mental Wellbeing Scale (Short version) 	44

Smarter Economy - Competitiveness				
Priorities	Outcomes	Weighting %	Metrics	Weighting %
<p>We will work with partners to promote the city / region as a place to invest, live, work and export from</p> <p>We will create a city of learning which will empower individuals to fulfil their potential and contribute to the economic, social and cultural wellbeing of our communities</p> <p>We will aim to have a workforce across the city which has the skills and knowledge to sustain, grow and diversify the city / region economy</p>	The city is recognised as good place to invest, live, work and export from	70%	<ul style="list-style-type: none"> - Economic activity rate - Gross value added - Number of new businesses - Numbers of new jobs / apprenticeships - Population - “Aberdeen – The Smarter City” brand recognition 	<p>20%</p> <p>20%</p> <p>20%</p> <p>15%</p> <p>15%</p> <p>10%</p>
We will improve access to affordable housing in both the social rented and private sectors, by supporting first-time buyers, regenerating areas within the city and by working with developers to maximise the effective use of planning gain contributions	Citizens have access to affordable housing in both the social rented and private sectors	30%	<ul style="list-style-type: none"> - Number of new home owners over period - Units of new affordable units 	<p>50%</p> <p>50%</p>

Smarter Mobility – Transport and ICT				
Priorities	Outcomes	Weighting %	Metrics	Weighting %
<p>We will maximise digital connectivity to ensure equal opportunity of access to services for all people</p> <p>We will maximise connectivity to promote and develop business growth in the city / region</p>	The city is digitally connected to ensure equal opportunity of access to services for all people and to support business development	30%	- Availability of broadband at higher speeds across the city	30%
We will develop, maintain and promote road and rail, ferry and air links from the city to Scotland, UK and the rest of the world	The city has effective transportation links from the city to the UK and the rest of the world	35%	<ul style="list-style-type: none"> - The number of destinations served direct from Aberdeen airport - Number of passengers through Aberdeen airport - Number of countries with shipping services from north-east ports - The volume of goods through the north-east's major ports - Number of ferry services from north-east ports - Number of rail services per week from Aberdeen to key destinations - Number of passengers per year through north-east stations - Number of coach services per week from the north-east direct to key locations 	<p>15%</p> <p>15%</p> <p>10%</p> <p>10%</p> <p>10%</p> <p>10%</p> <p>15%</p> <p>15%</p>

Smarter Mobility – Transport and ICT				
Priorities	Outcomes	Weighting %	Metrics	Weighting %
<p>We will develop, maintain and promote road and rail, ferry and air links from the city to Scotland, UK and the rest of the world</p> <p>To provide and promote a sustainable transport system which reduces our carbon emissions</p>	<p>Negative outcomes of transportation are minimised (casualties from accidents; air pollution; noise pollution; built environment)</p>	<p>35%</p>	<ul style="list-style-type: none"> - % of driver journeys delayed due to congestion - CO₂ emissions from road transport - Average atmospheric concentration of monitored pollutants in Aberdeen city centre - % of journeys to work made by public or active transport - Number of persons killed or seriously injured in road accidents 	<p>20%</p> <p>20%</p> <p>20%</p> <p>20%</p>

Customer Outcomes

METRICS AND WEIGHTINGS ARE ILLUSTRATIVE

Priorities	Outcomes	Weighting %	Metrics	Weighting %
We will encourage citizens to participate in the development, design and decision making of services to promote civic pride, active citizenship and resilience.	The council regularly meets its published customer service standards	30%	- Work to be done to identify key standards	100%
	The council's services are accessible to all customers in the ways which meet their needs	35%	- Channel shift meeting demand - Metrics to link to "equalities outcomes"	20% 20% 20% 20%
	Customers are satisfied with the council's services and how these are delivered	35%	- Surveyed satisfaction with council services - Number of complaints upheld or partially upheld	80% 20%

Taxpayer Outcomes

METRICS AND WEIGHTINGS ARE ILLUSTRATIVE

Priorities	Outcomes	Weighting %	Metrics	Weighting %
We will invest in the city where that investment demonstrates financial sustainability based on a clear return on investment	The council's services are efficient and demonstrably represent best value	40%	<ul style="list-style-type: none"> - Completed annual review of functions through PPB - Recorded annual efficiencies - Benchmarked costs 	30% 30% 40%
	Council invest in the city demonstrates financial sustainability and a clear return on investment	30%	<ul style="list-style-type: none"> - Rate of return on capital expenditure - Leveraged funding from capital expenditure 	50% 50%
	The council's resources are managed effectively in full compliance with statutory responsibilities and best practice	30%	<ul style="list-style-type: none"> - Balanced budget - Debt v assets - Reserves (committed / non-committed) - Clean accounts - Risk management maturity index 	25% 20% 20% 20% 15%

Authority

METRICS AND WEIGHTINGS ARE ILLUSTRATIVE

Smarter Governance - Participation				
Priorities	Outcomes	Weighting %	Metrics	Weighting %
We will encourage citizens to participate in the development, design and decision making of services to promote, civic pride, active citizenship and resilience	Citizens feel they can influence their communities through engagement in the development, design and decision making of services	100%	<ul style="list-style-type: none"> - Electoral turnout - % of adults agreeing that they can influence decisions affecting their local area - % of adults who feel well informed about council services - % of adults giving up time to volunteer in the last 12 months - % of social care clients agreeing that they have support that is flexible and puts them in control - Average score Warwick-Edinburgh Mental Wellbeing Scale (Short version) 	<p>30%</p> <p>10%</p> <p>10%</p> <p>10%</p> <p>20%</p> <p>20%</p>

2. Self-evaluation

The council has begun, and is developing, a programme of self-evaluation using the model 'How Good is Our Council?' As well as being an important tool to manage improvement, self-evaluation by councils is a requirement of phase two of Audit Scotland's arrangements for The Audit of Best Value and Community Planning (BV2).

3. Regulation and inspection

The various bodies responsible for inspection and regulation of the council's service, operating as a Local Area Network, currently undertake an annual rolling evaluation of the council and develop a risk-based assurance and improvement plan (AIP). The AIP has three elements to it:

- An assessment of performance against outcomes;
- An assessment of the performance of individual services; and
- An assessment of corporate management arrangements.

The inspection and regulation timetable for 2012/14 is shown overleaf:

Assurance and Improvement Plan

2012-13	
Issues for scrutiny /improvement	Scrutiny bodies / Council potential involvement
Shared Risk Assessment / revised Assurance and Improvement Plan	Local Area Network (LAN)
Targeted Best Value corporate assessment work	Audit Scotland
Competitiveness	LAN (scrutiny and /or supported self-evaluation), Aberdeen City Council (self-evaluation)
Corporate Improvement Plan: subject to annual external audit	Regular monitoring throughout year - appointed external auditor

2013-14	
Issues for scrutiny /improvement	Scrutiny bodies / Council potential involvement
No additional work identified	

8. How do we manage risks which might impact on the delivery of the business plan?

Risk management is central to strategic planning and operational delivery within the council. As with any plan, there are current, and there will be future, risks which impact on the delivery of this business plan. An assessment of business; political; finance; technological; legislative; people; customer / citizen; environmental: partnership; social; management / professional risk has been carried out and risks have been identified and evaluated in terms of the likelihood of their occurrence and the impact these could have. Significant actions to mitigate these risks have been put in place and further mitigation will follow.

The overall level of risk will be continuously reviewed, reported to and considered by senior managers and elected members. Each project within the overall programmes of work initiated to deliver the business plan will consider and actively manage project risk.

The overall governance arrangements for risk management are shown in figure 12 overleaf.

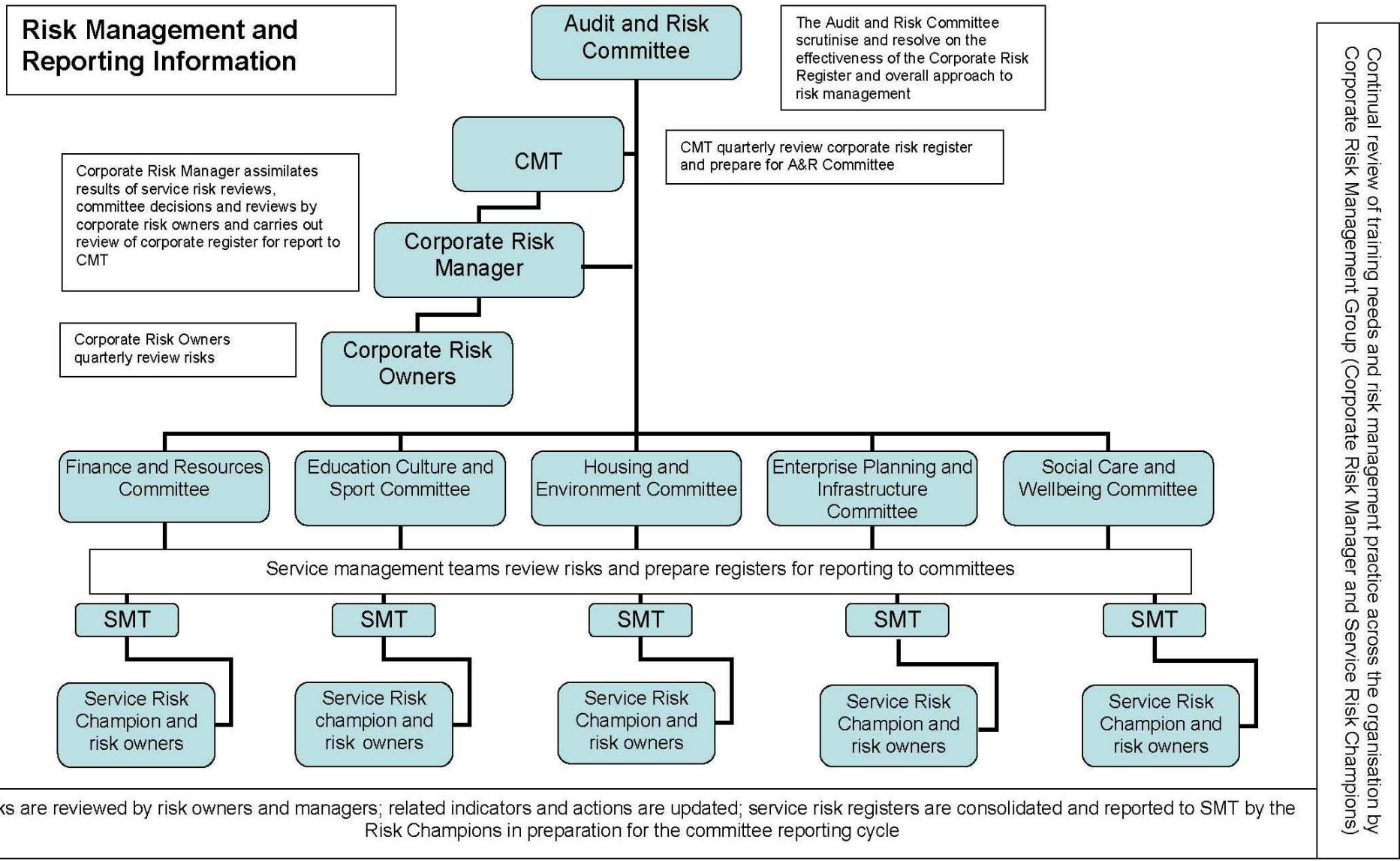


Figure 12

APPENDIX 1

Our vision into action

The undernoted sections sets out the actions we are taking, and will take, to make Aberdeen – The Smarter City a reality. It also shows the measures we are monitoring which will indicate how successful these actions are.

SMARTER GOVERNANCE (Participation)				
High-level priority	Projects	Workstream/actions	Outcomes & Metrics	Responsibility
We will seek to develop a sense of community in Aberdeen based on principles of fairness, reciprocity and responsibility	<ul style="list-style-type: none"> Wellbeing strategy focussing on people within the organisation as well as the wider community Welfare Reform Cross-Sector Working Group (PMO approach) Intergenerational projects 	<ul style="list-style-type: none"> Appointment of three wellbeing co-ordinators and work plans for older people's services IT access for Older People in Sheltered Housing Supported by Younger People Cooking with Confidence (older people and younger people working 	<p>Citizens feel they can influence their communities through engagement in the development, design and decision making of services:</p> <ul style="list-style-type: none"> % of adults giving up time to volunteer in the last 12 months Average score Warwick-Edinburgh Mental Wellbeing Scale (Short version) 	<p>Social Care and Wellbeing</p> <p>Corporate Governance</p>

SMARTER GOVERNANCE (Participation)

High-level priority	Projects	Workstream/actions	Outcomes & Metrics	Responsibility
	<ul style="list-style-type: none"> • Community capacity building projects 	together)		
<p>We will encourage citizens to participate in the development, design and decision making of services to promote civic pride, active citizenship and resilience</p>	<ul style="list-style-type: none"> • Communication and engagement • Five-year business plan 	<ul style="list-style-type: none"> • Community councils • Civic Forum • CPP • City Voice • Youth Council • Parents Forum • Student Forum 	<p>Citizens feel they can influence their communities through engagement in the development, design and decision making of services:</p> <ul style="list-style-type: none"> - Electoral turnout - % of adults agreeing that they can influence decisions affecting their local area - % of adults who feel well informed about council services - % of adults giving up time to volunteer in the last 12 months - % of social care clients agreeing that they have support that is flexible and puts them in control 	Corporate Governance

SMARTER LIVING (Quality of life)

High-level priority	Projects	Workstream/actions	Outcomes & metrics	Responsibility
<p>We will enhance the physical and emotional wellbeing of all our citizens by offering support and activities which promote independence, resilience, confidence and self-esteem</p>	<ul style="list-style-type: none"> • Reshaping Care for Older People • Redesign of learning disability services and mental health services • Children's Services projects 	<ul style="list-style-type: none"> • Wellbeing Co-ordinator's work plans • Active Ageing - Technogym and Golden Games • Self-directed support (SDS) workstream • Day opportunities workstream • Employment opportunities workstream • Whole systems approach to youth justice • Getting It Right For Every Child • Families Project 	<p>All our citizens have enhanced physical and emotional wellbeing</p> <ul style="list-style-type: none"> - Life expectancy - Self-assessed health - Average score Warwick-Edinburgh Mental Wellbeing Scale (Short version) - Participation in physical activity - Participation in cultural activity - The proportion of children travelling actively to school (walking or cycling) - Reduction in levels of substance abuse 	<p>Social Care and Wellbeing</p>

SMARTER LIVING (Quality of life)

High-level priority	Projects	Workstream/actions	Outcomes & metrics	Responsibility
	<ul style="list-style-type: none"> • Criminal Justice Service projects • Substance misuse services 	<ul style="list-style-type: none"> • Various validated interventions • Workstreams of Alcohol & Drugs Partnership 		
<p>We will seek to reduce the levels of inequality in the city and will plan with key partners to try to ensure welfare reform does not increase the inequality gap</p>	<ul style="list-style-type: none"> • Welfare Reform Cross-Sector Working Group 		<p>Aberdeen is a fair and equal city</p> <ul style="list-style-type: none"> - Attitudinal surveying (“% who feel Aberdeen is a fair and equal city”) - Prejudice incidents recorded - Indices of deprivation - Benefits claimants 	<p>Social Care and Wellbeing</p> <p>Housing and Environment</p> <p>Corporate Governance</p>
<p>We will improve access to and increase participation in arts and culture by providing opportunities for citizens and visitors to experience a broad range of high quality arts and cultural activities.</p>	<ul style="list-style-type: none"> • Future delivery of culture and sports services – review 	<ul style="list-style-type: none"> • Implementation of review of external investment in Communities, Culture and Sports 	<p>Our citizens are empowered to develop the knowledge, skills and attributes which allow them to fulfil their potential, contribute to the economic, social and cultural wellbeing of our communities and meet the changing demands of the 21st century:</p>	<p>Education, Culture and Sport</p>

SMARTER LIVING (Quality of life)

High-level priority	Projects	Workstream/actions	Outcomes & metrics	Responsibility
			<ul style="list-style-type: none"> - Numbers participating in adult learning - % adults with low or no qualifications - Employment rate in Aberdeen - Skills gap - survey of businesses - % of adults who have either participated in a cultural activity or who have attended or visited a cultural event or place in the last 12 months 	
<p>We aspire to be recognized as a City of Culture, a place of excellence for culture and arts by promoting Aberdeen as a cultural centre hosting high quality and diverse cultural events for the whole community and beyond.</p>	<ul style="list-style-type: none"> • UK City of Culture bid 	<ul style="list-style-type: none"> • Bid Team proposal developed for consideration • Implementation of cultural strategy 	<ul style="list-style-type: none"> - Participation in cultural activity 	<p>Education, Culture and Sport</p>
<p>We will promote and improve opportunities for physical activity and sport</p>	<ul style="list-style-type: none"> • Implementation of the water management 	<ul style="list-style-type: none"> • Review of commissioned 	<p>All our citizens have enhanced physical and</p>	<p>Education, Culture and Sport</p>

SMARTER LIVING (Quality of life)

High-level priority	Projects	Workstream/actions	Outcomes & metrics	Responsibility
to enable Aberdeen's visitors and citizens to lead more active, healthier lives.	plan <ul style="list-style-type: none"> • Delivery of the Active Aberdeen strategy 	services <ul style="list-style-type: none"> • Enhance quality of physical education in schools 	emotional wellbeing: <ul style="list-style-type: none"> - Life expectancy - Self-assessed health - Average score Warwick-Edinburgh Mental Wellbeing Scale (Short version) - Participation in physical activity - Participation in cultural activity - The proportion of children travelling actively to school (walking or cycling) - Reduction in levels of substance abuse 	
We will provide quality services to our council tenants to ensure that they have a dry, warm home in a safe and enjoyable environment	<ul style="list-style-type: none"> • Housing/rent management service review • Community Safety Hub 	<ul style="list-style-type: none"> • Implement review • Develop business case for approval by Community Planning Partnership Board. Deliver project if 	Residents have a dry, warm home in a safe and enjoyable environment <ul style="list-style-type: none"> - Housing condition (Scottish Housing Quality Standards); - Homelessness; - Levels of sustained 	Housing and Environment

SMARTER LIVING (Quality of life)

High-level priority	Projects	Workstream/actions	Outcomes & metrics	Responsibility
	<ul style="list-style-type: none"> • Housing revenue account (HRA) 30-year business plan 	<p>approved</p> <ul style="list-style-type: none"> • Annual investment reviews linked to council budget process • Study into the sustainability of multi storey properties • Housing for Varying Needs Review • Implement rent review 	<p>tenancies:</p> <ul style="list-style-type: none"> - Recorded anti-social behaviour; - Attitudinal surveying (“Local neighbourhood as a good place to live”) 	
<p>We will meet national legislative targets on homelessness and minimise the impact of welfare reform using early intervention to help people to sustain their tenancies</p>	<ul style="list-style-type: none"> • Victoria House • Private sector leasing 	<ul style="list-style-type: none"> • Design/build project • Improve supply of private sector properties for temporary accommodation purposes 	<p>As above</p>	<p>Housing and Environment</p>

SMARTER PEOPLE (Social and human capital)

High-level priority	Projects	Workstream/actions	Outcomes & Metrics	Responsible
<p>We will provide a high quality education service within our schools and communities which will improve attainment and life chances of our children and young people to achieve their full potential in education, employment or training.</p>	<ul style="list-style-type: none"> • Curriculum for Excellence implementation: <ul style="list-style-type: none"> • Primary • Secondary • Raising attainment and closing the gap • Early Years and Early Intervention <ul style="list-style-type: none"> • Total Place • Review of inclusion 	<ul style="list-style-type: none"> • Implement new quality improvement framework • Developing curriculum support materials for secondary subjects • Qualifications development for new National 4 and 5 • Develop strategic guidance on curriculum structures • Literacy action plan to support roll out of new literacy curriculum materials • Roll-out new validated self-evaluation quality assurance process • Total Place and Roots of Empathy projects 	<p>Our children and young people achieve their full potential in education, employment or training</p> <ul style="list-style-type: none"> - Educational attainment and achievement - Young people in positive and sustained destinations in education, employment or training - % schools assessed externally as satisfactory - Attainment gap tariff between lowest 20% and highest 80% 	<p style="text-align: center;">Education, Culture and Sport</p>

SMARTER PEOPLE (Social and human capital)

High-level priority	Projects	Workstream/actions	Outcomes & Metrics	Responsible
<p>We will provide opportunities for lifelong learning which will develop knowledge, skills and attributes of our citizens to enable them to meet the changing demands of the 21st century</p>	<ul style="list-style-type: none"> • Education ICT strategy implementation; • Integrated children's service • Getting It Right For Every Child (GIRFEC) • Child protection • Workforce development strategy with ACSEF • Improving childcare 	<ul style="list-style-type: none"> • Inclusion review working groups • ICT strategy and mobile technology guidance • Virtual learning environment • School wireless and mobile technology pilots and roll-out • Roll-out of leadership development programme for staff • Implement childcare services improvement plan 	<p>Our citizens are empowered to develop the knowledge, skills and attributes which allow them to fulfil their potential, contribute to the economic, social and cultural wellbeing of our communities and meet the changing demands of the 21st century</p> <ul style="list-style-type: none"> - Numbers participating in adult learning - % adults with low or no qualifications - Employment rate in Aberdeen - Skills gap - survey of businesses - % of adults who have either participated in a cultural activity or who have attended or visited a cultural event or place in the last 12 months 	<p style="text-align: center;">Education, Culture and Sport</p>

SMARTER PEOPLE (Social and human capital)

High-level priority	Projects	Workstream/actions	Outcomes & Metrics	Responsible
<p>We will create a city of learning which will empower individuals to fulfil their potential and contribute to the economic, social and cultural wellbeing of our communities</p>	<ul style="list-style-type: none"> • City Campus initiative • Ensuring Community Service meets the needs of communities <ul style="list-style-type: none"> ◦ Adult learning / literacies • Implement action plans to support young people under More Choices, More Chances Strategy and 16+ Learning Choices through the Opportunities For All programme • Industry / schools engagement programme 	<ul style="list-style-type: none"> • New ways of learning and accessing information – e-books, loans from library service • Developing e-learning in partnership with other councils • Global Citizenship Programme • Increasing access and opportunities for all pupils across the city • Create cohesive pathways for students going into further education, higher education, business and industry • Skills development 	<p>As above</p>	<p>Education, Culture and Sport</p> <p>Enterprise, Planning and Infrastructure</p>
<p>We will aim to have a workforce across the city which has the skills and knowledge to sustain, grow and diversify the city</p>	<ul style="list-style-type: none"> • Council alumni project • North-east public sector group 		<ul style="list-style-type: none"> • As above 	<p>Corporate Governance</p> <p>Education, Culture and Sport</p>

SMARTER PEOPLE (Social and human capital)

High-level priority	Projects	Workstream/actions	Outcomes & Metrics	Responsible
/ region economy	<ul style="list-style-type: none"> • ACSEF strategy • 'Adopt an intern' project • Corporate parenting • Looked after children into positive destinations 	<ul style="list-style-type: none"> • Internships for care leavers (Family Firm Project) 		<p>Enterprise, Planning and Infrastructure</p> <p>Social Care and Wellbeing</p>

SMARTER ENVIRONMENT (Natural resources)

High-level priority	Projects	Workstream/actions	Outcomes & Metrics	Responsible
<p>We will design and construct all new infrastructure to be energy efficient by maximising the use of low carbon technology and materials. We will use recycled materials where appropriate</p>	<ul style="list-style-type: none"> • Capital Plan • Hub Pipeline • Common Good Fund Strategy • Council Asset Strategy 	<ul style="list-style-type: none"> • Education and technical design briefs for ASN and Newhills / Bucksburn schools to reflect aspirations on energy and carbon efficiency • Engagement with community on school estate • Working group to consider future of school estate • Paper to Education, Culture and Sport committee setting out the vision for the future school estate provision in Aberdeen • Scottish Futures Trust (SFT) Phase 3 proposal for new secondary school • Service asset plans 	<p>The city has reduced its carbon footprint</p> <ul style="list-style-type: none"> - Carbon footprint - CO₂ emissions - % living in fuel poverty - Energy costs (Council) - HECA rating 	<p>Enterprise, Planning and Infrastructure</p> <p>Education, Culture and Sport</p> <p>Housing and Environment</p>

SMARTER ENVIRONMENT (Natural resources)

High-level priority	Projects	Workstream/actions	Outcomes & Metrics	Responsible
	<ul style="list-style-type: none"> • Housing-led regeneration projects 	<p>including learning estate (Review school estate; redesign of school estate; new ASN school; new primary school build to replace Newhills and Bucksburn schools; extension to Riverbank school; and, SFT-supported new secondary school)</p> <ul style="list-style-type: none"> • Torry/Balnagask “green” regeneration 		
<p>We will increase energy efficiency and introduce carbon reduction measures in our processes and our housing and non-housing assets to reduce our carbon footprint, save money and to bring people out of fuel poverty</p>	<ul style="list-style-type: none"> • Council Carbon Reduction Plan • Renewable energy strategy for city 	<ul style="list-style-type: none"> • Review existing plan to ensure that latest developments are included – e.g. Combined Heat and Power (CHP), hydrogen buses, onshore wind etc • List projects in plan • Work with Aberdeen 	<p>As above</p>	<p>Enterprise, Planning and Infrastructure</p>

SMARTER ENVIRONMENT (Natural resources)

High-level priority	Projects	Workstream/actions	Outcomes & Metrics	Responsible
		Renewable Energy Group to deliver European Offshore Wind Deployment Centre (EOWDC)		
We will manage waste effectively and in line with UK and European legislative requirements by maximising recycling and reducing waste to landfill, thereby reducing our costs and carbon footprint	<ul style="list-style-type: none"> • Council waste strategy 	<ul style="list-style-type: none"> • Review strategy and develop a costed business case identifying waste management technical solutions, procurement routes and capital/revenue investment options • Deliver the actions identified in the strategy 	The city maximises recycling of waste and minimises waste sent to landfill <ul style="list-style-type: none"> - % of waste recycled 	Housing and Environment
We will provide a clean, safe and attractive streetscape and promote bio-diversity and nature conservation. We will encourage wider access to green space in our streets, parks and countryside	<ul style="list-style-type: none"> • Streetscape/ green space service improvements • Duthie Park HLF (Heritage Lottery Fund) • Countryside Ranger 	<ul style="list-style-type: none"> • Develop and support community groups 	The city has a clean, safe and attractive streetscape <ul style="list-style-type: none"> - PACS score - % of adults stating they feel 'very safe' or 'fairly safe' when at home alone at night AND 'very safe' or 'fairly 	Housing and Environment Enterprise, Planning and Infrastructure Education, Culture and Sport

SMARTER ENVIRONMENT (Natural resources)

High-level priority	Projects	Workstream/actions	Outcomes & Metrics	Responsible
	business plan <ul style="list-style-type: none"> • City of Culture • SURF • Energetica 		<p>safe' when walking alone in the local neighbourhood after dark</p> <ul style="list-style-type: none"> - Attitudinal surveying ("61% state the city centre has become less attractive over the last two years - Attitudinal surveying ("Local neighbourhood as a good place to live") <p>The city has accessible, well used green space in our streets, parks and countryside</p> <ul style="list-style-type: none"> - % accessible green space - % of derelict land - Average score Warwick-Edinburgh Mental Wellbeing Scale (Short version) 	

SMARTER ECONOMY (Competitiveness)

High-level priority	Projects	Workstream/actions	Outcomes & Metrics	Responsible
<p>We will improve access to affordable housing in both the social rented and private sectors, by supporting first-time buyers, regenerating areas within the city and by working with developers to maximise the effective use of planning gain contributions</p>	<ul style="list-style-type: none"> • Helping people into the housing market • Housing-led regeneration projects to increase the supply of affordable homes for rent and for sale • Developer contributions 	<ul style="list-style-type: none"> • Explore ways of enabling first-time buyers and others to own their own home • Develop three deliverable housing-led regeneration projects in this administration: <ul style="list-style-type: none"> • Tillydrone / East Woodcroft • Torry /Balnagask • Logie / Middlefield • Create strategic land asset-backed vehicles to create public/private/third sector partnerships to assist in delivery of regeneration projects • Work with developers to maximise the use of planning gain 	<p>Citizens have access to affordable housing in both the social rented and private sectors</p> <ul style="list-style-type: none"> - Number of new home owners over period - Units of new affordable units 	<p>Housing and Environment</p> <p>Enterprise, Planning and Infrastructure</p>

SMARTER ECONOMY (Competitiveness)

High-level priority	Projects	Workstream/actions	Outcomes & Metrics	Responsible
	to affordable housing <ul style="list-style-type: none"> • Structure Plan / Local Development Plan (LDP) 	contributions in a manner sensitive to the social aspects of tenure mix <ul style="list-style-type: none"> • Work to bring forward deliverable housing planning applications in areas set out in LDP 		
We will invest in the city where that investment demonstrates financial sustainability based on a clear return on investment	<ul style="list-style-type: none"> • Five year business plan • Long-term financial modelling • Inward investment strategy • Structure plan / Local Development Plan 	<ul style="list-style-type: none"> • Five-year business plan • Priority-based budget • Capital programme • Individual development proposals 	Council investment in the city demonstrates financial sustainability and a clear return on investment: - Rate of return on capital expenditure - Leveraged funding from capital expenditure	Corporate Governance Enterprise, Planning and Infrastructure
We will work with partners to promote the city / region as a place to invest, live, work and export from	<ul style="list-style-type: none"> • Economic and environmental development strategy 	<ul style="list-style-type: none"> • AECC site development • Delivery of commercial 	The city is recognised as good place to invest, live, work and export from:	Enterprise, Planning and Infrastructure

SMARTER ECONOMY (Competitiveness)

High-level priority	Projects	Workstream/actions	Outcomes & Metrics	Responsible
	<ul style="list-style-type: none"> • Inward investment strategy • Trade development strategy • ACSEF strategy • Local development plan • Seven cities strategy • EU 2020 strategy 	<ul style="list-style-type: none"> business parks identified in local development plan • Better roads infrastructure – (AWPR) and associated infrastructure. • Energetica Corridor • City centre re-development • Anchoring the oil and gas supply chain • Delivery of destination marketing organisation (DMO) • Development of renewable energy projects 	<ul style="list-style-type: none"> - Economic activity rate - Gross value added - Number of new businesses - Numbers of new jobs / apprenticeships - Population - “Aberdeen – The Smarter City” brand recognition 	

SMARTER MOBILITY (Transport and ICT)

High-level priority	Projects	Workstream/actions	Outcomes & Metrics	Responsible
<p>We will develop, maintain and promote road and rail, ferry and air links from the city to Scotland, UK and the rest of the world.</p>	<ul style="list-style-type: none"> • Airport master plan • Harbour master plan • Rail improvements <ul style="list-style-type: none"> • Aberdeen to Inverness • Aberdeen to Dundee 	<ul style="list-style-type: none"> • Work with airport on a range of priorities to improve the service and connectivity • Work with harbour to review short, medium and long-term plans to ensure continuing success and growth • Work with partners and Scottish Government to ensure cost effective and modern rail, bus and ferry services to the Northern Isles and possible new services 	<p>The city has effective transportation links from the city to the UK and the rest of the world:</p> <ul style="list-style-type: none"> - The number of destinations served direct from Aberdeen airport - Number of passengers through Aberdeen airport - Number of countries with shipping services from north east ports - The volume of goods through the north east's major ports - Number of ferry services from north-east ports - Number of rail services per week from Aberdeen to key destinations - Number of passengers per year through north- 	<p>Enterprise, Planning and infrastructure</p>

SMARTER MOBILITY (Transport and ICT)

High-level priority	Projects	Workstream/actions	Outcomes & Metrics	Responsible
			east stations - Number of coach services per week from the north-east direct to key locations	
We will maximise digital connectivity to ensure equal opportunity of access to services for all people	<ul style="list-style-type: none"> • City and Shire digital connection strategy • Aberdeen city digital strategy (Including bids to Scottish, UK and European governing bodies) 	<ul style="list-style-type: none"> • Deliver strategy to Aberdeen areas: • City centre • Rest of Aberdeen including regeneration areas and business parks 	The city is digitally connected to ensure equal opportunity of access to services for all people and to support business development: - availability of broadband at higher speeds across the city	Enterprise, Planning and Infrastructure Corporate Governance
We will maximise connectivity to promote and develop business growth in the city / region	<ul style="list-style-type: none"> • City and Shire digital connection strategy • Aberdeen city digital strategy (Including bids to Scottish, UK and European governing bodies) 	<ul style="list-style-type: none"> • Deliver strategy to Aberdeen areas: • City centre • Rest of Aberdeen including regeneration areas and business parks 	As above	Enterprise, Planning and Infrastructure Corporate Governance

SMARTER MOBILITY (Transport and ICT)

High-level priority	Projects	Workstream/actions	Outcomes & Metrics	Responsible
<p>We will develop, maintain and promote road and rail, ferry and air links from the city to Scotland, UK and the rest of the world</p>	<ul style="list-style-type: none"> • Regional transport strategy \ (with Nestrans) • Local transport strategy • Structure plan • Local development plan 	<ul style="list-style-type: none"> • AWPR • Associated roads projects • Increased use of low-carbon vehicles • Increased investment in roads with innovative funding methods • Review transport systems in city centre • Investigate new linkages with new housing and commercial development. 	<p>Negative outcomes of transportation are minimised (casualties from accidents; air pollution; noise pollution; built environment):</p> <ul style="list-style-type: none"> - % of driver journeys delayed due to congestion - CO₂ emissions from road transport - Average atmospheric concentration of monitored pollutants in Aberdeen city centre - % of journeys to work made by public or active transport - Number of persons killed or seriously injured in road accidents 	<p>Enterprise, Planning and Infrastructure</p>