Communities, Housing & Infrastructure

Public Infrastructure and Environment | 2017-18

ABERDEEN CITY COUNCIL / Shaping Aberdeen

Index

1. Introduction and Service Description

1.1 Shaping Aberdeen

The Council's Strategic Business Plan 2017/18 sets out an ambitious programme of change called "Shaping Aberdeen" and it has 3 parts:

Our purpose - What Our Business is

To ensure the alignment of all Council strategies and plans to the LOIP's vision, as well as ensuring clear delivery plans for the Council's own set of strategies and priorities.

How we do business

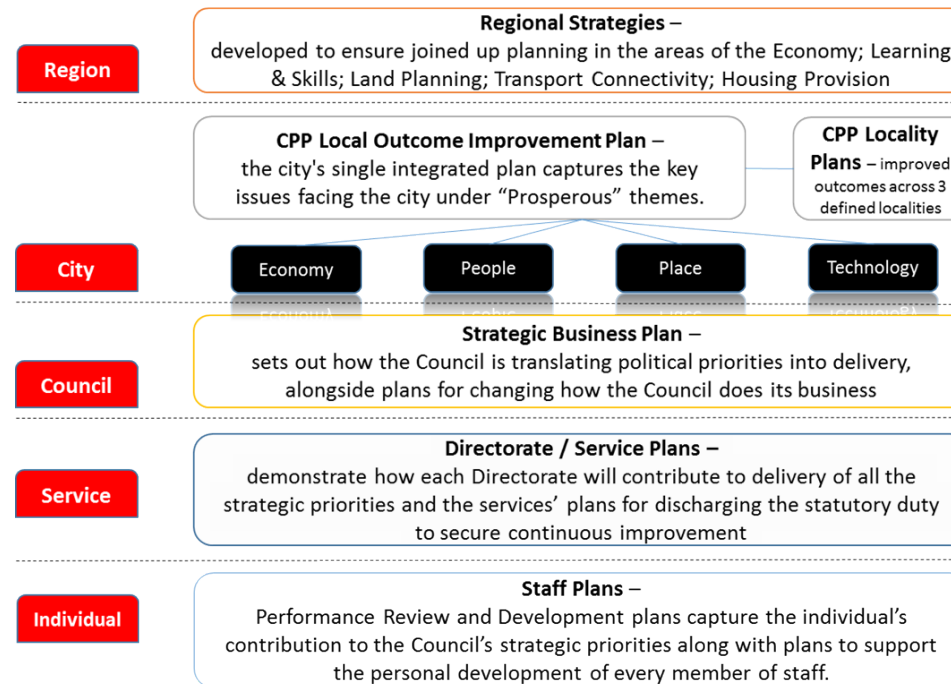The modernisation and transformation of how we deliver our services through making best use of technology.

How we behave as an organisation (Culture)

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

1.2 Role of the Service Improvement Plan

The role of the Service Improvement Plan within the planning process for the Council (and the North East) is to summarize the key areas where the Service has a role in delivering the improvement, as described in the Strategic Business Plan. Emphasise the "Golden Thread", and demonstrates how the Plan connects the Service's priorities, actions and resources to the "Shaping Aberdeen" programme of change.

Region

Regional Strategies – developed to ensure joined up planning in the areas of the Economy; Learning & Skills; Land Planning; Transport Connectivity; Housing Provision

City

CPP Local Outcome Improvement Plan – the city's single integrated plan captures the key issues facing the city under "Prosperous" themes.

CPP Locality Plans – improved outcomes across 3 defined localities

Economy | People | Place | Technology

Council

Strategic Business Plan – sets out how the Council is translating political priorities into delivery, alongside plans for changing how the Council does its business

Service

Directorate / Service Plans – demonstrate how each Directorate will contribute to delivery of all the strategic priorities and the services' plans for discharging the statutory duty to secure continuous improvement

Individual

Staff Plans – Performance Review and Development plans capture the individual's contribution to the Council's strategic priorities along with plans to support the personal development of every member of staff.

The role of the Public Infrastructure and Environment (PI&E) Service Improvement Plan is to provide strategic direction to the services which make up PI&E; namely Waste and Recycling, Roads, Fleet and Environment Services. The Plan forms part of the overall strategic planning process for the Council linking the "Local Outcome Improvement Plan" (LOIP) and "Single Outcome Agreement" and the council's vision and objectives, through "Smarter Aberdeen", to front line service delivery and the annual objectives set out in the annual Service Improvement Plans.

This Service Improvement Plan has a role to deliver in key areas in the LOIP

- Increase in satisfaction levels with city green spaces
- Increasing the % of waste that is recycled
- Increasing the % of low carbon fleet
- Encouraging communities to get involved in improving their local environment.

This Service Improvement Plan also contributes to the following objectives set out in the council's vision.

- Reduce ACC carbon emissions by 42% by 2020
- Divert 90% of waste from Landfill by 2017
- Achieve Street Cleanliness LEAMS score of 80% in 16/17

This is the service's overarching plan which clearly sets out the services aims and objectives and improvement in service that meets the needs of all service users and the community of Aberdeen.

This Service Improvement Plan is part of the "Golden Thread" which links the Cities Strategic Plans through to the individual objectives set out in Performance Review and Development Plans.

The Service Improvement Plan has been developed from those Service Plans and information developed by the individual services which form PI&E. The service managers have inputted and have been involved with the formation of this plan.

There are key areas where the services, which form PI&E, will deliver improvement. These are:

Waste and Recycling Improvements

a) Through the Disposal contract:

- Construction of new facilities at Altens East, comprising a Materials Recycling Facility (MRF), a Refuse Derived Fuel (RDF) production facility and combined depot/offices for the Waste and Recycling Service.

- Operation of the MRF to produce high quality recycling materials and sale of materials into the reprocessing market

- Operation of the RDF facility and subsequent transport and utilisation of RDF in energy from waste facilities elsewhere.

b) To provide an "Energy from Waste" treatment plant, which will utilise the heat produced in social housing. This facility will be in partnership with Aberdeenshire and the Moray Councils. A procurement process will commence in early 2017 for a facility to be built and operational in 2021.

c) Collections will include completion of communal mixed Recycling across the city and the change from kerbside -sort recyclable collections to co-mingle collections.

d) Review of collection rounds, following the move to the new depot in Alterns East in June 2017 and the introduction of new waste collection management system incorporating in-cab technology to improve collection service performance.

Fleet Services Improvements

The vision for Fleet Services to be the provider of an effective fleet management and maintenance service that making the best use of resources and ensuring value for money in a safe working environment.

The service will explore opportunities for income generation as exploited by other authorities – potentially providing competitive service for MOTs etc. The service will be exploring systems which will make the most of Fleet assets to ensure improved asset utilisation and reduce costs for both Fleet Services and our internal and external customers.

Fleet Services mission is to provide a fit for purpose, safe, reliable and compliant vehicle fleet, enabling the Council to deliver its services effectively, efficiently and legally by

a) To transform the way fleet management services are delivered through the modernisation of working practices, increased use of ICT; application of streamlined working principles; improved customer service standards and the development of a culture focussed on compliance and safe working practices.

b) To establish a meaningful financial framework for the management and utilisation of fleet assets including exact running costs of vehicles and plant.

c) To achieve ISO9001 certification as a quality management measure of the systems we have in place.

d) To identify, appraise and implement opportunities for growth and development.

Environmental Services Improvements

Environmental Services will continue to make substantial changes and improvements, in response to potential budget cuts, whilst looking to continue to develop the services effectiveness and efficiency.

The direction of travel for the service is one of continuous improvement built around developing high performing competitive services. Transformational changes will have to take place to maintain and improve standards, deliver good quality services, and continue to win awards.

In the past, the service has found that the Key to its transformation and improvement has been the way in which it has embraced the opportunity and potential of partnership working. Partners are now at the forefront of everything the service is involved in and will continue to be so in the future.

The changes to the Service will be:

• Reduced operational costs in 2017 / 18.

- Consistently improved the performance of the service over this period, evidenced through local KPIs and customer feedback.

- Seen improvements in service delivery evidenced through the number of awards and accolades received.

- Established a more skilled, confident and stable workforce and service.

- Continue to improve develop and increase third party involvement and partnerships i.e. Friends groups, social enterprise, community involvement, business partnerships, volunteers.

- Raised substantial grant funded income and sponsorship through the large variety of partners.

- Raised the profile of the service through the media.

The current direction of travel and outlook for the service is one of continuous improvement as it aims to be recognised as one of the best on the national stage.

Road Services Improvements

Roads Services will transform by providing an extended customer service by reviewing the way in which the service is delivered. It will look to dividing existing teams into "shifts" allowing some of roads operations to work over the extended day managing traffic operations during the early morning and evening peak periods, to establish Roadworker teams to operate out with the peak period giving them easier access to the network during periods of reduced traffic flows.

The service will modernise operations by using mobile technology, smarter working and the purchase of efficient reliable and multi-use plant. These continued changes will allow service delivery that is future proofed, is economical to deliver and energy efficient.

Roads service will continue to work in partnership with other councils, to learn from their best practice and where appropriate adopt them into our own operation; also, to consider sharing resources to deliver further economies.

Other Service initiatives will include be:

a) Continue to influence road safety issues to reduce the number of accidents across the City.

b) Increase digital connectivity across the city by introducing Fibre Optic connections for CCTV and Traffic Signal Communication.

c) Promote the Flood Risk Management Plan; work with Scottish Water to reduce the impact of sewage and water flowing across our streets during periods of high rainfall in order to make them cleaner and safer for public access.

d) Maintenance of the existing road infrastructure in order to provide a location that promotes the city to both the internal and external travellers.

e) Manage traffic management and parking across the City to ensure that travel for both pedestrians and drivers is both safe and free flowing.

1.3   Overview of the Service

Public Infrastructure and Environment Services consists of four front-line operational services. These are:

i)   Waste and Recycling Services
The objective of the Waste and Recycling Service is to provide waste and recycling services to all households in Aberdeen in accordance with statutory requirements and, where requested, provide services to businesses in the city.

The service is organised in three sections; Collections; Disposal; and Strategy, communications and performance.

The **Collection** team provides five collection services across the city. These are recyclables, kitchen and garden waste, residual waste, commercial and special household waste collections.

The **Disposal** team is responsible for managing all waste collected in a safe and regulatory compliant manner.

These services are managed by Suez, a private company under the terms of a Waste Management Services Contract which runs until 2025. The main services provided under the contract are: Acceptance of waste streams collected by the Council at Sclattie and East Tullos Transfer Stations; Management of the transfer stations; Transport of each waste stream to licensed disposal/treatment points; Operation of 5 Household Waste and Recycling Centres in Aberdeen; Management of two closed landfill sites. Suez are also managing the construction of Alterns East combined "Materials Recycling", "Refuse Derived Fuel" and Depot facility that will become operational in June 2017.

The **Strategy, Communications and Performance** team manages a variety of work strands; *Strategy* - Developing and maintaining the city's Waste Strategy and associated policies, influencing national government policy, seeking funding, managing waste and recycling issues for new developments and developing stakeholder engagement activities across the city. *Communications* - A team of 7 are tasked with increasing recycling participation across the city. *Performance* - A small team manages performance data for the service and maintains operational management information through our GIS and dedicated routing software system.

ii)   Fleet Management Services
Fleet Management Services are the holders of the councils "O Licence" and is responsible for meeting the statutory requirements associated with fleet management.

These services are provided to front line council services including Waste and Recycling Service; Environment Services; Roads Services; Building Services; Facilities; Public Transport Unit; and Education and Children Services.

There are an additional number of internal service users who tend to use a small number of vans.

There are approximately 4,000 Taxi Checks carried out per annum for the Licencing Services.

External customers include general public and community / third sector organisations.

The service is a registered MOT test centre.

Fleet Management Services should be able to support user services to ensure that the vehicles, equipment and plant they operate is effectively and efficiently utilised. It is the intention of the service to be able to assist service users in the delivery of longer-term cost savings through better use and utilisation of the fleet assets and through the analysis of the overall cost of fleet usage and maintenance.

iii) Environmental Services

This service provides a variety of environment based services to the general public, other council services, businesses and the third sector.

This service includes design, development and maintenance of parks and gardens, amenity land including, arboriculture, countryside services and woodland, play areas, bereavement services incl. crematoria and cemeteries, allotments, street cleansing, beach cleansing, graffiti and fly tipping removal, public conveniences

iv) Roads Services

The Road Services comprises many of the operational support functions, managing both revenue and capital budgets to provide maintenance operations in Roads, Street Lighting Winter and Traffic Signals.

The New Roads and Street works operations are monitored by the Roads Commissioner; the ability to manage works across the network allows essential maintenance to the network to be programmed, maintains traffic movement by providing advanced information to travellers.

Parking Appeals/Bus Lane Enforcement and Blue Badge applications are efficiently managed within the team along with proactive designs of the Traffic Management Safety team who continuing developing schemes which help to deliver a reduction in accidents in line with the "Go Safe on Scotland's Roads-Its Everyone's Responsibility".

Flood Team continue with the development of the Flood Risk Management Plan and the implementation of the projects arising from the flooding of 2015/2016. Structures apart from their statutory duties continue to work with the Architects, Roads Design and Education assisting in delivering services included within the LOIP.

2. Service Assessment

2.1 PESTLE analysis

Political Landscape	Economic Trends	Social & Demographic
• Local Government elections 2017 • Brexit • Referendum 2 Bill • Austerity economics continued in public finances • Scottish government review of local government • Double devolution agenda • Scottish Government "Programme for Government" 2015 (See legislation) • Fiscal Framework to support The Scotland Bill • Review of Non-Domestic Rates • Cap and multipliers to Council Tax • Withdrawal from Cosla **Waste** • Council elections in May 2017 may impact on success of East Tullos Energy from Waste Project. Change in political administration may impact on planned outcomes, especially where planning decisions may be required. **Fleet** • National and European Legislative changes.	• Downturn in oil & gas industry • High operating costs in the North Sea basin • Skills, expertise and employment leaving the region • Intense global competition • Local unemployment rising • Tight labour market, especially for key workers • High house price inflation • Consumer inflation affecting standard of living **Waste** • Cost of service increasing dependent on value of recyclables – driven by commodities markets. • Cost of service increasing dependent on exchange rates when exporting RDF. • Local economic issues may affect the speed of new housing development in the city, affecting anticipated cost-pressures on the service.	• Growing population • Increasing aging population / cost of health & social care • Increasing school age population • Increasing migrant workers / multi-ethnic diversity • Geographical variations in deprivation • Multi-generational deprivation **Waste** • Prevalence of fuel poverty can be addressed by Energy from waste project. • Opposition to EfW may impact on project. • An inability to recruit staff to deliver the required services. **Fleet** • An inability to recruit staff to deliver the required services. **Environmental** • Customer expectation. • Increasing trend towards community growing / guerrilla gardening.

• Impact on current legislation following Brexit. **Environmental** • Elections, both local and national. • Government finance settlements. **Roads** • New possible policies on the Integration of Roads Authorities to deliver the services. • Scottish Government future Legislation	• Lower employment demand in the oil and gas sector may reduce current difficulties in recruiting and retaining professional drivers. **Fleet** • Reduction in revenue and capital budgets. **Environmental** • Budgets. • Oil downturn – sponsorship, private income, recruitment. **Roads** • Further cuts in the Revenue budget means that services can no longer be delivered to the same standard by continued efficiency savings. • Capital Budgets now financing many of the improvements.	• An inability to recruit staff to deliver the required services. **Roads** • An inability to recruit staff to deliver the required services. • Staff is reasonably well paid there is still a difficulty in recruiting. • Recruiting younger staff into the establishment, providing them with the correct training, this could be an apprenticeship or through a career graded structure. • Increase in traffic volumes • Movement from City Centre shopping to shopping malls
Technological/Technical Changes	**Legislation / Policy**	**Environmental Impacts**
• Inadequate digital infrastructure and high cost of connections • Increase in use of digital channels • Greater automation of processes and objects • Rise of sensors and devices connected to the internet • Rise of the smartphone society • New techniques to gather and analyse data • Transformation of IT infrastructure and operations • More sophisticated security requirements	• Legislation to devolve LA responsibilities and assets to communities • Review of enterprise and skills support • Development of a new National Transport • 1% of budget to be subject to Community Choices **Waste** • Waste (Scotland) Regulations force change on residual management.	• Circular Economy and Zero Waste Bill • Climate change bill and Paris Agreement implications • Scottish Government's Low Carbon Economic Strategy • Flooding **Waste** • Carbon reduction targets support move to maximising recycling and using residual waste to generate low carbon heat and power.

• Integrated approach to public service ICT • Commitment to 100% super-fast broadband **Waste** • Improved data management systems will drive efficiencies in waste collection operations. • New treatment technologies open opportunities to expand recycling collections and to increase effectiveness of energy recovery from residual waste. **Fleet** • New technologies • New fuels **Environmental** • New, constantly changing technology. • Social media. **Roads** • Mobile Working • Smarter Working • New Material • Improved Equipment	• Potential EU directive change introducing statutory recycling targets may require further review of waste strategy • Health and Safety Legislation. • Working Time Directive. • Transport and Drivers Legislation • Operator's Licence. **Fleet** • Compliance with "Goods Vehicle Operators Licence" • Compliance with Health and Safety Legislation. **Environmental** • Health and Safety Legislation. • Working Time Directive. • Transport and Drivers Legislation • Operator's Licence. • Community Empowerment Bill, Cremation and Burial (Scotland) Bill. • Environment Protection Act. **Roads** • Employment regulations • Competitive regulations • Health and safety regulations • Product regulations • Transport and Drivers Legislation • O' Licence • Carbon Reduction	• Recycling Charter and associated Code of Practice may present challenges in the alignment of future planned services. **Fleet** • Emissions Legislation. • Development of Euro VI engines. • New fuel technologies **Environmental** • Climate Change. • The Wildlife and Natural Environment (Scotland) Act 2011 • Land Reform. • Chemical bans. **Roads** • Increased high volume rain • Flood Risk Management • Energy costs • Waste Disposal • Carbon Reduction • Climate Change

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

Waste

The key external factor affecting success in the coming year will be the procurement for the Energy from Waste facility in East Tullos. A further issue to be resolved is the Council's stance on the Scottish Government's Recycling Charter and Code of Practice.

- Tight labour market, especially for key workers – Difficulty in recruiting and retaining staff, especially HGV drivers.
- Growing population – increased demand for services with no additional resource
- Circular Economy and Zero Waste Bill – potential for statutory recycling targets that urban authorities will be unable to meet cost effectively.
- Use of technology to improve "customer relations management" and optimise route scheduling, improving "use of resources.

Fleet

Changes in legislation particularly those related to climate change will dictate the specifications of new vehicles and their costs. The new designed euro vi engines which emit fewer emissions are in all new vehicles. This however, will mean that capital costs of vehicles will increase and so will the maintenance costs; as these vehicles require increased maintenance regimes to ensure that the engines and particulate filters function effectively.

Political pressure to move to hydrogen and electric technologies will impact on the types of vehicle that the council purchases and on maintenance requirements and regimes.

Budgetary pressure on the service will require the service to look at improved efficiency and performance. There are opportunities for the service to market itself and bring in new business but investment in staff, skills and systems will initially be required.

The main issues that could impact on the service are in the Political, Economic and Environmental areas.

Environmental

Any reduced financial settlement for Aberdeen City Council has the potential to have an impact on the revenue budget of the council and consequently Environmental Services. The service does operate very effectively and efficiently but existing budgets are tight. A reduction in budget would be a challenge and although the service would almost certainly be able to find further efficiencies, ultimately some areas of the service will be required to be reduced or stopped.

The City Centre Master Plan and other Council initiatives will increase the number of assets that will require maintenance. If this additional maintenance is not funded through an increase in revenue, then service levels in other parts of the city will reduce to refocus resources; leading to a reduction in performance.

The service has already seen the impact in the downturn in Oil and Gas in Aberdeen. Sponsorship has reduced and private income is down. On the upside of this the service has seen an improvement in the recruitment pool with a higher calibre of job seeker applying for service vacancies.

Environmental factors could have a serious impact on the service in years to come. Climate change is already having an impact and the service has to face up to the challenges that this brings. The service has to manage services and green space in a different way and this will lead to challenges for years to come. This will potentially lead to an Increase in grounds maintenance, pests, diseases and weeds. This will ultimately result in cost pressures or reduced services.

Across Europe, countries are banning glyphosate-based herbicides. This chemical is the main ingredient used in weed killing products and currently there is no alternative. This ban will eventually include the UK and the service has to be prepared to find alternative methods and techniques to deal with weeds etc.

Changes to legislation such as the "The Wildlife and Natural Environment (Scotland) Act 2011" will see the service manage and work greenspaces in a different way. This will present the service with challenges but with this will bring opportunity.

It is important through all these changes and challenges that the service continues to engage and work with the public, staff and partners.

Roads
New legislation may change the role of road services within the local authority; currently there is an initiative to improve collaborative working within Scotland. Aberdeen is a member of the NE Scotland Roads Collaboration Group; and in collaboration with eight other authorities we are considering how we can share aspects of operations to make efficiencies.

Climate change and flood risk management will put pressure on the existing flooding team. Areas at risk have been identified and Flood Alleviation schemes are being developed; high risk areas are being prioritised.

Mobile working is essential to deliver efficiencies within the service, currently adoption of and use of the changing technology has been slow.

Staff recruitment and staff retention is improving with the current situation in the oil industry but those applying for posts do not have the required training or understanding of our operations.

Career graded structure is required to ensure that staff can progress through the system and not get stuck by a glass ceiling.

2.2   SWOT analysis

Strengths	Weaknesses
• A skilled, experienced workforce with expertise of their work	• Reputation within the City, Shire and nationally
• Multi-disciplinary	• Credibility amongst business customer
• Established partnerships and networks	• Lack of certain core skills and expertise
• Flexibility of Smarter Working	• Budget cuts means strain on resources
• High quality services	• Communications within directorate and organisation
• EU and international experience	• Mainstreaming of monitoring and performance systems
• Award winning services and reputation of other services	• Responding to changing need
• In-house staff development and good training programmes	• Risk averse and reluctance to change
• Strategic influence – nationally, regionally and internationally	• Lack of integrated systems / databases
• Internal and external relationships	• Workforce planning – recruitment / retention of experienced staff and underdevelopment / training of staff
• Portfolio of high impact projects	• Bureaucracy
• Proactive and focus on continuous improvement	**Waste**
• Strength of new political and business relationships	• Driver recruitment – stability of workforce
• Community engagement	• Supervisory team not functioning to full capability
Waste	• Staff resource at minimum required to achieve service improvements identified for 2016/17 – no contingency
• Excellent Team in large part	• Unsatisfactory work environment
• Political support	• Fleet service improving but not at acceptable level
• Clear strategy, objectives and actions	• H&S and compliance culture weak
• New assets being developed	**Fleet**
Fleet	• Behaviours of drivers.
• Willingness of staff to change.	• Staff cultures.
	• ACC systems

• Restructure of management team. • Varied range of skills and abilities • Focused on high levels of compliance **Environmental** • Reputation. • 'Can do' attitude across teams. • Partnership Working. • Community Engagement. • Stakeholder engagement. • Customer focus. • Staff - skills and abilities. • Award winning service. • Service interaction with Councillors • Improved Fleet Compliance • Improved Health and Safety • Improved Crematorium Procedures • Improved CRM **Roads** • Staff • Current Budgets being maintained • Experience • Training • Assets • Carbon Reduction • Fleet Compliance • Customer Feedback	• Skills and abilities. **Environmental** • ACC systems – IT • Corporate Procedures – sickness, recruitment etc • Media • Internal monitoring • Fleet support. • Communication. • Strategy and Procedures • CRM **Roads** • Staff resources are already stretched • Delivery of Service and response to customer enquiries compromised • Unit Cost Data Limited • Strategies and Procedures • Recruitment Process • Increase use of Flexible Hours • Staff Culture • External commitments that reduce staff's ability to return to work during emergencies

Opportunities	Threats
• Better communication • Shared Services • Locality Planning and the LOIP • City Region Deal • City Centre Masterplan • SIP and other capital projects • Public service reform and improvement agenda • Changing delivery models • Government policy and changes • Recruitment of new staff with different abilities • Staff development • Outcome of Local Government Elections • Develop better IT and internal systems • Culture change • External funding **Waste** • New collection management system provides opportunity to overhaul and improve processes and efficiency and improve communication between collection crews and office staff. • New services will improve public perception and standing of service **Fleet** • Behaviours of drivers. • New Management Team • To deliver a commercialised competitive service.	• Economic downturn and rising demand • Public sector deficit and budget reductions • Recruitment to posts • Shared services • Oil and gas industry downturn • Population growth • Outcome of Local Government Elections • Aging population with different needs • Lack of affordable housing within the City **Waste** • Budget pressures • Commodities market continues to decline reducing income • Scottish Government - policies change forcing at local level **Fleet** • Behaviours of drivers. • ACC systems (particularly Finance) • Loss of operator's licence. • Reduction in Capital and Revenue Budgets. • Unable to recruit new managers and staff. • Skills and abilities. **Environmental** • Budget reduction. • Market forces. • Loss of Operators Licence. • Customer expectation. • Climate change.

- Change ACC internal systems
- Improved financial management
- Varied range of skills and abilities

Environmental

- Private business / sponsorship.
- Partnership working – Green Thread.
- National networks.
- External funding.
- Third Sector.
- Promotion of good work / services - communication / media
- Further efficiencies that can lead to investment back in to services.
- Income generation.
- Technology.
- CRM

Roads

- Increase use of Flexible Hours
- Improved Trained Staff
- Possible External Income Stream
- Improved Financial Management
- Changes to Staff Structures,
- Additional staff working times will provide additional resilience
- Staff Training
- Current reduction of oil related workforce could provide additional staff both technical and manual

- Legislations i.e. ban on pesticides.
- Unable to replace experienced trained staff.
- CRM
- Health and Safety

Roads

- Environmental constraints
- Public Perception
- Opposition to change
- Reduction in Budgets
- Climate Change
- Carbon Reduction
- Skills and Abilities
- Inability to react quickly to changing situations
- Staff resources insufficient to deliver services and provide resilience
- Aging staff profile

Summary of critical success factors emerging from the SWOT

Waste

- Maintenance of political support for EfW
- Management of the Altens East Facilities project to ensure that the project is delivered within budget.
- Recruiting and retaining drivers
- Retaining and managing workload for staff involved in delivery of new collection services
- Developing capability in the supervisory team.
- Budget cuts means strain on resources – disposal budget likely to be under pressure in 2017/18 from downturn in recyclate income and reducing RDF markets in northern Europe.
- Workforce planning – recruitment / retention of experienced staff and underdevelopment / training of staff – HGV drivers in particular

Fleet

Continued investment in staff corporately is necessary to deliver Fleet Management Services. This investment is not just financial but requires a cultural and behavioural change to deliver an effective and efficient Fleet Management Service and an improvement in user services.

Behaviours of users of the vehicle, plant and equipment will determine demand on the service as much as the ability of Fleet Management Services to deliver high quality maintenance and compliance support services. The current change to the service has commenced but the levels of user engagement vary throughout ACC and the service has to take a carrot and stick approach to ensure that the direction of travel is one of improvement.

Although there has been a great deal of work to ensure compliance and efficiency, service costs are still high. Some of this is failure demand led and some is through poor systems associated with financial and asset management. A review of how ACC systems and processes can be improved, or amended, is required so that further corporate financial savings can be delivered through best practice in asset management / utilisation.

Environmental

The service has changed significantly over the last few years in not only becoming more competitive but becoming more focused in aiming to deliver award winning services which are "value for money" and are of a high standard. Services which look to meet the needs of the customer and which are aligned with corporate vision, priorities and objectives and which contribute to the City's "Single Outcome Agreements" and the Administration's Smarter City theme.

The service's strengths lie with the staff and their 'can do' attitude to most aspects of the business. In recent years, the focus for the service has been on delivering an efficient and effective service and one that is done in partnership with community groups, business, other sectors and other council services. The service continues to strive to improve and add value to what it does.

Many of the service improvements have come through improved customer and stakeholder engagement and a willingness to look to working in partnership with individuals, community groups and other organisations. This has been a key development in seeing the service move forward.

Much of the service weaknesses are areas that the service has no control over. Other council services such as Fleet, IT and HR are key services for the Environmental Service teams and these services need to grow and develop in line with Environmental Services in order for the service to continue to improve. The team will continue to work with these services to ensure an end result that benefits all.

The service is always looking to grasp new opportunities. In recent year's partnership working and investment in time and resources to community groups, Friends and third sector has proved invaluable and has seen the service lead the way in this field. The service in considered an 'exemplar' in Scotland for its work with community partners. It is exciting times ahead for the team in this area as it is an area that has only just started to be explored and tapped in to. This area will be the focus for the service for years to come.

The main threat for the service is budget. The service is best value and award winning. It represents all that is good about council services but there is a serious threat to the service if under funded. The positive partnership and community work currently growing within the service may be reduced if the service, due to budget pressures, has to refocus all its resources towards the front line 'basics' ie grass cutting and street sweeping.

CRM development – better use of ICT - development of smarter working – identification and development of strategy, procedures and SLA's (where required).

Roads
- Staff, changes to current structures that will assist in reducing the already stretched resources along with better recruitment processes and career graded structure that will assist with staff retention.
- Resilience issues cannot be managed with the current staff numbers.
- Council Strategies and Procedures that are Service delivered and not one size fits all.
- The external environment, carbon reduction, climate change and associated flooding and coastal protection.
- Fixed budgets to allow informed planning.

3. Planned Improvements

There are two parts to this section.

1. Strategic Priorities - Driver Diagram

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

2. Service Improvements - Driver Diagram

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

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

Delivering improvement in these areas is a crucial element of the Service Improvement Plan all identified areas for improvement not directly captured in the "Strategic Priorities – Driver Diagram" are reflected within this section.

3.1 Strategic Priorities – Driver Diagram

Aberdeen City Local Outcome Improvement Plan – Driver Diagram

Prosperous Economy

Improvement Outcome	ACC Objective	Change Activity	How We will Measure Success	Baseline	17/18	18/19	19/20	Who will do it	People	Place	Technology
1.1 We will modernise our utilities infrastructure to support the economic growth ambitions	We will deliver new ways of managing waste.	Regeneration of a 2Ha site in East Tullos to deliver £150m energy from waste facility in 2021 in conjunction with Aberdeenshire and Moray Councils to support low carbon power targets and development of new industries. Construction of £25M Materials Recycling Facility in Altens for the processing of mixed recycling collected from households across Aberdeen. New collection service to be implemented in spring 2017 that will provide 100% coverage for recycling of an increased range of materials thereby significantly improving services for all	% of household waste that is recycled. (NB. This measure will change to waste diverted from Landfill)	38.2%	39%	42%	50%	Waste & Recycling Services	✓	✓	✓

Improvement Outcome	ACC Objective	Change Activity	How We will Measure Success	Baseline	17/18	18/19	19/20	Who will do it	People	Place	Technology
		households, especially those in flatted and tenement areas and delivering an increase in recycling rates. Also part of the Altens development is a facility to convert non-recyclable waste into a fuel that will be exported to combined heat and power plants in Europe until the local EfW is available. This facility will enable the city to effectively end the practice of landfilling waste by mid-2017, 4 years ahead of the Scottish Government's landfill ban									
1.2 We will maximise the potential of hydrogen, energy from waste and other renewables technologies to develop a medium-long term demand for the transferable	We will invest in new waste processing technologies and a fleet replacement programme.	Reduce emissions and promote alternative energy technologies through regional collaboration Regeneration of a 2Ha in East Tullos to deliver a £150m energy from waste facility in 2021 in conjunction with	% of household waste that is recycled\n\n(NB. This measure will change to waste diverted from Landfill)	38.2%	39%	42%	50%	Waste & Recycling Services	✓	✓	✓

Prosperous Economy

Improvement Outcome	ACC Objective	Change Activity	How We will Measure Success	Baseline	17/18	18/19	19/20	Who will do it	People	Place	Technology
skills in the oil and gas sector		Aberdeenshire and Moray Councils to support low carbon power targets and development of new industries. Facility will have the ability to provide heat into a District Heating system that will reduce costs and carbon impact in comparison to gas heating systems currently used.									
		Vehicle replacement programme to include "Euro VI" engines and other fuel technologies.	% of council fleet lower emission vehicles (NB. This measure can only be based on current fleet composition)	+69%	+4%	+4%	+4%	Fleet Services	✓	✓	✓

Prosperous Place

Improvement Outcome	ACC Objective	Secondary Actions	How We will Measure Success	Baseline	17/18	18/19	19/20	Who will do it	Economy	People	Technology
We will be a city where the local community is encouraged and supported to take an active lead in developing and improving greenspaces.	Encourage communities to get involved in improving their local environment by developing new or joining existing friends of parks groups, community gardening groups, volunteering programme and environmental walkabouts.	Support communities to get more involved in environmental campaigns both locally and nationally. To include Beautiful Scotland, Britain In Bloom and Clean Up Aberdeen	Increase in number of people involved in friends of parks groups.	100	+10%	+15%	+20%	Env. Services	✓	✓	
			Increase in no. of people involved in environmental walkabouts.	50	+10%	+15%	+20%	Env. Services	✓	✓	
			Maintain level of Britain in Bloom or Beautiful Scotland awards achieved.	Gold	Gold	Gold	Gold	Env. Services	✓	✓	
			Increase number of 'It's your neighbourhood' awards achieved'.	26	26	28	30	Env. Services	✓	✓	
			Increase in volunteers involved in Britain in bloom and other environmental opportunities.	150	+10%	+15%	+20%	Env. Services	✓	✓	

3.2   Service Improvement – Driver Diagram

Improvement Outcome	Primary Change Activity	Secondary Change Activity	Measures	Baseline	17/18	18/19	19/20	Who will do it	Customer Experience	Staff Experience	Best Use of Resources
1.1 More waste is diverted from landfill through improved waste collection and disposal services.	Complete the rollout of communal mixed recycling collections	Waste aware campaign to increase participation in recycling services.	95% of waste diverted from landfill	38%	65%	85%	95%	Waste & Recycling Services	✓		✓
	Complete the rollout of kerbside mixed recycling collections										
	Reduce general waste collection capacity to 180l/fortnight										
	We will optimise best value for delivery of waste and recycling services by developing infrastructure	Complete construction and commissioning of Altens MRF/RDF plant and collection depot									
		Develop new Household Waste Recycling Centre in Bridge of Don.									
1.2 Transform business processes to optimise efficiency and minimise cost of delivery of services	We will undertake and implement a review of working practices to identify optimum approach to maximising efficiency of waste collection vehicles and crews.	Implement optimised routes.	Nett cost of waste collection per premises (LGBF measures)	52.6 (15/16)	Tbc (16/17)	Tbc (17/18)	Tbc (18/19)	Waste & Recycling Services			✓

Improvement Outcome	Primary Change Activity	Secondary Change Activity	Measures	Baseline	17/18	18/19	19/20	Who will do it	Customer Experience	Staff Experience	Best Use of Resources
	This will include the use of the Bartec Collective system into the waste collection service.	Align resources to routes.									
1.3 Waste services are more responsive to customer enquiries and customer satisfaction is increased.	We will integrate Bartec Collective system into waste management systems and through the digital platform into CRM.	Implement improved customer enquires systems.	% of residents satisfied with waste collection. (LGBF measure)	80.3% (15/16)	Tbc (16/17)	Tbc (17/18)	Tbc (18/19)	Waste & Recycling Services	✓	✓	
1.4 The council's Fleet service is increasingly efficient, meets the needs of customers and improves levels of compliance required by the conditions of the councils 'O Licence'.	We will Improve or replace current IT system to ensure that appropriate and accurate management, operational and financial data is available. We will develop whole life costs for each asset type (each type of vehicle, plant and equipment).	Implement measures to improve Fleet Services efficiencies, performance and fleet utilisation.	No measures are currently available. It is intended to develop these measures when there is an effective IT system in operation. (To be developed)	TBD	TBD	TBD	TBD	Fleet Services			✓

Improvement Outcome	Primary Change Activity	Secondary Change Activity	Measures	Baseline	17/18	18/19	19/20	Who will do it	Customer Experience	Staff Experience	Best Use of Resources
	Monitor, manage and maintain high levels of Fleet compliance to meet the requirements of the Councils "O Licence".	We will seek to transform working practices through training and audits of drivers.	Numbers of Compliance Failure Incidents per year	160	0	0	0	Fleet Services		✓	✓
	We will engage with internal and external customers to review and continuously improve service performance.	Improve customer satisfaction and improve fleet utilisation and compliance.	Number of meetings with all internal service users at least six times a year (Waste, Building, Environment, PTU and Roads)	100%	100%	100%	100%	Fleet Services	✓		
			Participation in Annual Questionnaire for all Drivers of Council Vehicles.	5.9%	10%	15%	20%	Fleet Services	✓		
			% Satisfaction rates for Taxi Customers (Questionnaire through licensing)	46%	50%	55%	60%	Fleet Services	✓		
1.5 We will improve the cleanliness and standards of public open	We will review and reshape service delivery. Making changes to work programmes and use	We will identify and target litter "Hot Spots"	Improvement in LEAMs	80%	82%	83%	84%	Environmental Services	✓	✓	✓

Improvement Outcome	Primary Change Activity	Secondary Change Activity	Measures	Baseline	17/18	18/19	19/20	Who will do it	Customer Experience	Staff Experience	Best Use of Resources
spaces maintenance.	of different equipment.	Run "Clean Up Aberdeen" anti-litter campaign which will involve volunteers, schools, community groups and businesses.									
		Develop further and incorporate community engagement and partnership.	Improvement in LA MS	85%	87%	88%	90%	Environmental Services	✓	✓	✓
		Strive for national success through "Britain in Bloom" initiatives.									
1.6 Young People in the local community have innovative and sustainable play areas.	Refurbish existing play areas in partnership with the local community.	Involvement of local community, schools and play professionals (e.g. Aberdeen Play Forum) when refurbishing play areas.	% of Play Area identified for refurbishment projects per annum completed.	100%	100%	100%	100%	Environmental Services	✓	✓	✓
	Inspect, repair and maintain existing play areas to ensure the site condition of play areas continues to improve.	Undertake an annual, independent, survey to give 'external' assurance that play	Average suitability score of all Play areas condition surveyed and inspected (out of	3.52	3.7	3.88	4				

Improvement Outcome	Primary Change Activity	Secondary Change Activity	Measures	Baseline	17/18	18/19	19/20	Who will do it	Customer Experience	Staff Experience	Best Use of Resources
		areas are improving.	5).								
1.7 More of the City's greenspace is suitable for use and accessed through increasing community participation.	We will create new opportunities for partners to work with the Council to improve the City's Green Space.	Seek partnership in everything that we do. Simplify process to ensure working with partners is simple and effective.	Increased in numbers of volunteers	150	165	+12%	+15%	Environmental Services	✓	✓	✓
		Produce clear guidelines and information packs for our partners and volunteers.	Increased in numbers of Friends of groups	26	26	27	28				
		Seek private investment and sponsorship for our parks and greenspaces.	Increased in numbers of community groups / projects.	150	10%	12%	15%				
1.8 Improve Customer Satisfaction for Roads through better customer relationship management.	We will through the new corporate CRM system be able to allow customers to monitor the status of works.	Implement process changes to support effective operation of customer relationship management.	x% responses to customer complaints / enquiries responded to on time.	53.66%	60%	75%	90%	Roads Services	✓		
		Carry out a survey to measure customer satisfaction rates.	Improvement in customer satisfaction	71.2%	74%	76%	78%				

Improvement Outcome	Primary Change Activity	Secondary Change Activity	Measures	Baseline	17/18	18/19	19/20	Who will do it	Customer Experience	Staff Experience	Best Use of Resources
1.9 Flood risks in the city are identified and reduced through alleviation measures.	We will develop Flood Protection Schemes and Projects	Increase staff and customers awareness of high-risk flooding areas to assist them with the provision of property flood protection Develop and seek approval for Flood Alleviation Schemes Construction of approved Flood Alleviation Schemes	Reduction of properties at Risk.	13325	13263	13233	13203	Roads Services	✓	✓	✓
1.10 Traffic flows in the City are improved through improved Traffic Signals Operation.	We will improve ITS Connectivity which will mean more reliable journey times and improved traffic flows.	Reduce "All dark" phases of traffic lights.	Reduction in "All Dark" phases of traffic lights (hrs per annum)	1,817	1,750	1,700	1,650	Roads Services	✓		✓
		Increased early reporting of signal faults.	Signal faults repaired within 48 hours.	95%	96%	97%	98%	Roads Services	✓		✓
1.11 The energy consumption and carbon footprint of the city's street lighting is reduced.	Ongoing improvements to street lights in the City by changing to LED's	We will reduce the city's carbon footprint, improve street lighting whilst providing a safer environment for residents	X% reduction in carbon (tonne) and energy consumption (kwh)	8,500 tonne 15.96M kwh annum	- 20%	- 29%	- 37%	Roads Services	✓		✓

Improvement Outcome	Primary Change Activity	Secondary Change Activity	Measures	Baseline	17/18	18/19	19/20	Who will do it	Customer Experience	Staff Experience	Best Use of Resources
1.12 Improved efficiency of Roads Services.	We will making efficiencies savings through better use of IT and staff resources; and improved utilisation of vehicles and plant	We will purchase plant that will either have multi use capabilities or are able to be operated by other services at differing times of the year	Cost of road maintenance per KM (£ '000 / KM per annum) (LGBF measure).	£54 (15/16)	Tbc (16/17)	Tbc (17/18)	Tbc (18/19)	Roads Services		✓	✓
			Independent Road Annual Condition Index (% of carriageway which requires maint.)	30.61%	Tbc	Tbc	Tbc				
		We will review and reshape service delivery. Making changes to work programmes and use of different equipment.	Independent Road Condition Index 4 years (% of carriageway which requires maint.)	28.2%	Tbc	Tbc	Tbc				
1.13 Improve staff levels of training and development.	We will train and develop our own staff for internal promotion.	Develop local in-house qualifications and apprenticeships.	% Number of staff holding a recognised qualification	10%	2%	5%	20%	Environmental Services		✓	
	We will ensure our staff have the correct tools to deliver the service through improved staff training	Better service for customers and better use of resources	% of staff who have undergone training	94%	96%	97%	98%	Roads Services		✓	
1.14 Improve staff	We will have a	Hold a minimum of	Staff	60%	63%	66%	70%	Waste &		✓	

Improvement Outcome	Primary Change Activity	Secondary Change Activity	Measures	Baseline	17/18	18/19	19/20	Who will do it	Customer Experience	Staff Experience	Best Use of Resources
engagement and communicate the councils and services vision, priorities and objectives.	programme of workshops and toolbox talks for staff	6 staff meetings annually	engagement Levels (Employee Opinion Survey).					Recycling Services			
				53%	59%	65%	70%	Environmental Services		✓	
				35%	47%	59%	70%	Roads Services		✓	
1.15 Accidents and compliance incidents are reduced through improved health and safety and vehicle compliance management.	We will improve H & S and Fleet compliance processes (e.g. risk assessments, incident reviews), staff awareness and training.	Increased health and safety and compliance awareness sessions, toolbox talks and training	Numbers of reportable Health and Safety (RIDDOR) incidents per service	2	0	0	0	Waste & Recycling Services	✓	✓	✓
				2	0	0	0	Fleet Services	✓	✓	✓
				4	0	0	0	Environment Services	✓	✓	✓
				1	0	0	0	Roads Services	✓	✓	✓
			Numbers of non - reportable Health and Safety incidents per service	21	0	0	0	Waste & Recycling Services	✓	✓	✓
				4	0	0	0	Fleet Services	✓	✓	✓
				22	0	0	0	Environment Services	✓	✓	✓
				6	0	0	0	Roads Services	✓	✓	✓
		Reduced fleet non-compliance incidents through	Numbers of Vehicle, Plant and Equipment	64	58	52	46	Waste & Recycling Services	✓	✓	✓

Improvement Outcome	Primary Change Activity	Secondary Change Activity	Measures	Baseline	17/18	18/19	19/20	Who will do it	Customer Experience	Staff Experience	Best Use of Resources
		increased Fleet compliance awareness sessions, toolbox talks and training.	accidents per service	0	0	0	0	Fleet Services	✓	✓	✓
				67	59	51	46	Environment Services	✓	✓	✓
				12	10	8	6	Roads Services	✓	✓	✓
			Numbers of Compliance Incidents per service (Base-line given based on a quarter figure and not incl. Tacho)	108	75	50	25	Waste & Recycling Services		✓	✓
				32	24	16	8	Fleet Services		✓	✓
				216	1150	100	50	Environment Services		✓	✓
				20	15	10	5	Roads Services		✓	✓

4. Resources Summary

4.1 Revenue Budget 2017/18

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

Commentary on Revenue Budget

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

Head of Public Infrastructure & Environment	Budget 2016/ 17 £'000	Outturn 2016/ 17 £'000	Variance to 2016/17 Budget £'000
Staff Costs	25,072	26,043	971
Premises Costs	3,526	3,291	(235)
Administration Costs	405	493	88
Transport Costs	3,149	3,351	202
Supplies & Services	19,910	22,792	2,882
Commissioning Services	12	0	(12)
Transfer Payments	4,171	6,847	2,676
Grant-Reimburse-Contrib.	(232)	(303)	(71)
Recharges To Other Heads	(7,898)	(13,081)	(5,183)
Other Income	(9,641)	(10,245)	(604)
Total	**38,474**	**39,188**	**714**

Fleet forecast overspend of £736k includes stores issued to jobs £318k, hire of vehicles £500k partly offset by over recovery of income £427k. The calculation is based on current vehicles and plant projected costs and income.

Grounds forecast under spend of £206k relates mainly to an over recovery of income.

Environmental under spend of £153k relates to reductions in spend on such areas as premises costs and supplies & services.

Waste overspend position of £1.8m relates to the waste disposal contract. The contract model is approximately 6 months behind schedule due to the delays in signing. The refuse derived fuel and recycling capabilities of the Altens East site were initially modelled to be operational in the second half of this financial year.

Roads Operational current forecast over spend of £1.4m is linked to an over recover of income of £5.8m, partially offset by a reduction on anticipated spend on materials to £4m.

Directorate: Communities, Housing and Infrastructure – Trading Services	Budget 2016/17 £'000	Outturn 2016/17 £'000	Variance to 2016/17 Budget £'000	Draft Budget 2017/18 £'000
Head of Communities & Housing Trading	3,015	2,923	(92)	2,721
Head of Land & Property Assets Trading	(5,524)	(5,560)	(36)	(6,494)
Head of Public Infrastructure & Environment Trading	(7,816)	(7,088)	728	(7,877)
Total	**(10,325)**	**(9,725)**	**600**	**(11,650)**

Commentary on Revenue Budget

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

Head of Public Infrastructure & Environment	Budget 2016/ 17 £'000	Outturn 2016/ 17 £'000	Variance to 2016/17 Budget £'000
Staff Costs	251	215	(36)
Premises Costs	230	206	(24)
Administration Costs	12	243	231
Transport Costs	1	0	(1)
Supplies & Services	97	104	7
Commissioning Services			
Transfer Payments			
Grant-Reimburse-Contrib.	(112)	(114)	(2)
Recharges To Other Heads			
Other Income	(8,295)	(7,741)	554
Total	**(7,816)**	**(7,087)**	**729**

Car Parks under recovery due to overspend in admin costs and an under recovery of income across almost all income streams, this is partially offset by vacancies within the service.

This section does not contain the wardens these are within Communities & Housing.

4.2   Capital requirements

Forecast Outturn 2016/17 £'000	NHCP No.	Prosperous Economy	Budget 2017/18 £'000	Budget 2018/19 £'000	Budget 2019/20 £'000	Budget 2020/21 £'000	Budget 2021/22 £'000	Total £'000
251	551	Cycling Walking Safer Streets	316	0	0	0	0	316
5,969	789	Planned Renewal & Replacement of Roads Infrastructure	5,288	4,968	4,968	4,968	4,968	25,160
6,220			**5,604**	**4,968**	**4,968**	**4,968**	**4,968**	**25,476**
£'000	**NHCP No.**	**Prosperous People**	**£'000**	**£'000**	**£'000**	**£'000**	**£'000**	**£'000**
500	789E	Street Lighting	500	500	1,000	1,000	1,000	4,000
1,500	835	Street Lighting LED Lanterns (PACE 5 Year programme)	1,500	1,500	1,500	1,500	1,500	7,500
2,000			**2,000**	**2,000**	**2,500**	**2,500**	**2,500**	**11,500**
£'000	**NHCP No.**	**Prosperous Place**	**£'000**	**£'000**	**£'000**	**£'000**	**£'000**	**£'000**
4,508	784	Fleet Replacement Programme (including Zero Waste Strategy Fleet)	3,243	3,700	3,900	4,100	4,300	19,243
1,181	810C	Energy from Waste (EfW) Procurement and Land Acq.	4,642	697	18	0	0	5,357
2,410	810E	Investment in Waste Collection	1,098	0	0	0	0	1,098
1,487	810F	Refuse Derived Fuel Plant	0	0	0	0	0	0
16,633	810G	Co-mingled MRF & Depot	1,542	0	0	0	0	1,542
0	810J	Bridge of Don HWRC	0	100	500	800	0	1,400
0	810K	Energy from Waste (EfW) Construction & Torry Heat Network	456	457	22,000	49,000	13,087	85,000
100	836	Flood Prevention Measures: Flood Guards Grant Scheme	100	100	100	100	100	500
0	837	Flood Prevention Measures: Riverside Drive at Bridge of Dee Court	500	0	0	0	0	500
0	838	Flood Prevention Measures: Millside & Paddock Peterculter	0	1,000	2,000	0	0	3,000
0	839	Flood Prevention Measures: Inchgarth Road	0	500	500	0	0	1,000
24,119			**11,581**	**6,554**	**29,018**	**54,000**	**17,487**	**118,640**
32,339		**Totals**	**19,185**	**13,522**	**36,486**	**61,468**	**24,955**	**155,616**

Forecast Outturn 2016/17 £'000	NHCP No.	Non-Housing Capital Programme Financed By:	Budget 2017/18 £'000	Budget 2018/19 £'000	Budget 2019/20 £'000	Budget 2020/21 £'000	Budget 2021/22 £'000	Total £'000
		1. Project Funding Streams						
(251)	551	Cycling Walking Safer Streets	(316)	0	0	0	0	(316)
(960)	784	Fleet Replacement Programme (including Zero Waste Strategy Fleet)	0	0	0	0	0	0
(252)	789	Planned Renewal & Replacement of Roads Infrastructure	0	0	0	0	0	0
(458)	810C	Energy from Waste (EfW) Procurement and Land Acq.	(2,459)	(397)	(18)	0	0	(2,874)
0	810K	Energy from Waste (EfW) Construction & Torry Heat Network	(274)	(274)	0	0	0	(548)
(80)	836	Flood Prevention Measures: Flood Guards Grant Scheme	(80)	(80)	(80)	(80)	0	(320)
0	837	Flood Prevention Measures: Riverside Drive at Bridge of Dee Court	0	(400)	0	0	0	(400)
0	838	Flood Prevention Measures: Millside & Paddock Peterculter	0	0	0	(2,400)	0	(2,400)
0	839	Flood Prevention Measures: Inchgarth Road	0	0	0	(800)	0	(800)
(2,001)		**Sub-total**	**(3,129)**	**(1,151)**	**(98)**	**(3,280)**	**0**	**(7,658)**

4.3   Asset Management

Asset Demand

Roads Assets
 	
• Depot assets to be reduced by making available for disposal the Sub-Depot and Granite Store, Mundurno in Sept 2017.
• Asset maintenance programmes indicate that there are insufficient resources allocated to maintenance resulting in deterioration in the current asset portfolio. In order to effectively manage the current assets all programmed works are carried out on a priority basis.
   ➤ Current budget allows for approximately 42,000m2 of road resurfacing per annum. The current asset base is 6,700,000 m2 which equates to a 200 year return.
   ➤ Current budget allows for approximately 8,400m2 of footway resurfacing per annum. The current asset base is 3,156,000 m2 which equates to a 350 year return.
 	
Waste Assets
 	
• The lease for the Bin maintenance and store at Potterton will end August 2017 and not be renewed.
• Waste services will be moving from Kittybrewster Offices and Bothy in June 2017. They will relocate at the new combined depot and processing facilities at East Alterns.
• Development of EfW plant at Greenbank Road, East Tullos. Site is currently procured and procurement for the new facility has commenced. This is expected to be operational in 2021.
• Proposed development of new HWRC on current AECC site at Bridge of Don; once site becomes available. This will replace Perwinnies Moss, Scotstown Road.
	Environmental Services Assets
	
	• Environmental services will be moving from Kittybrewster Offices in June 2017. They will relocate at the new combined depot and processing facilities at East Alterns (co-locating with waste).
	• Environmental services should move from Kittybrewster Environmental bothy into the Depot at Westburn Park. This depot requires work to make it "fit for purpose". Until available, the operational staff will relocate into the waste bothy at Kittybrewster, vacating the current bothy on site, in June 2017.
	• Depot Westburn Park – requiring refurbishment (currently using bothy at Kittybrewster)
	• Plant Nursery, Hazledene Road, Hazlehead to be developed to accommodate current Hazlehead Depot and Countryside Ranges Office, Groats Road, Hazlehead.
	• 3 Toilets to dispose of which are currently closed:
	   ➤ APC, North Deeside Road, Cults
	   ➤ APC, Skene Street, Aberdeen
	   ➤ Queens Links Park, Beach Boulevard
	• 6 Buildings to dispose of which are currently closed, obsolete, or demolished:
	   ➤ Hazlehead Lodge, Hazlehead Park
	   ➤ Hazlehead Maze Building, Hazlehead Park
	   ➤ Bothy, Stewart Park
	   ➤ Bothy, Union Terrace Gardens
	   ➤ Bothy, Back Wynd Stairs
	   ➤ Bothy, Victoria Park (demolished and now a community garden).

Fleet Assets	
• Vehicle Parking Site, Former NOWSA Works Yard, Great Northern Road to be released for Berryden Corridor Road Improvements in June 2017. • There is a review of the maintenance regimes /schedules for the various types of vehicles and plant in the fleet. It is expected that efficiency savings can be made by maintaining on a mileage / hours basis rather than on fixed weeks. • A tyre management system has been implemented to improve compliance, maximise tyre life and reduce tyre costs.	

Current Asset Summary

Roads Assets	**Environmental Assets**

1 Main Roads Depot, 33 Craigshaw Crescent, Tullos
1 Sub- Depot, The Bush, Peterculter
1 Sub-Depot and Salt Store, Bankhead Ave, Bucksburn
1 Sub-Depot and Granite Store, Mundurno
12 Free Car Parks, 7 Pay Car Parks (5 Multi-storey not included)
913 km of Carriageways
1,547 km of Footways
183 Road Bridges
20 Network Rail Bridges
595 Retaining Walls
32,001 Street Lighting Columns
277 Traffic Management Systems (Signalised Junctions and Pedestrian Crossings)
24 Other Traffic Management Systems (16 Information Systems and 8 Variable Message Signs)
Road Drainage Infrastructure
Flood Alleviation / Protection Infrastructure
11,500 Non-Illuminated Signs and Bollards
2000 km Road related verges, swales and other soft landscape areas *
13,000 Trees*
9,600 m of Safety Fences
	6 Depots (floor area ranges between 200 to 1709 SM)
	1 Environmental Depot & Offices, Kittybrewster (Shared)
	1 Countryside Ranges Office, Groats Road, Hazlehead
	1 Duthie Park Rangers Office, Polmuir Road, Duthie Park
	1 Plant Nursery,, Hazledene Road, Hazlehead
	13 Bothies (floor area ranges between 13 to 526 SM)
	1 Crematorium, Skene Road, Aberdeen
	1 David Welch Winter Gardens / Victorian Glass Houses, Duthie Park
	1 Pets Corner, Hazlehead Park
	12 Parks (Inc. associated buildings)
	21 Allotments
	17 Cemeteries / Churchyards
	13 Toilets (3 closed)
	   • 7 APC
	   • 6 attended
	150 Play Areas
	   • 88 parks
	   • 62 HRA
	Green Spaces (incl. HRA land; road verges; central reservations; roundabouts; schools; playfields; care homes; other Social Care & Wellbeing properties; industrial estates; civic buildings; Community Centres; and

15,000 m of Pedestrian Barriers 10,000 Street Name Plates 859 Grit Bins 200 Verge Marker Posts 3 Weather Stations 1 Reed Bed, Coast Road, East Alterns *Included in Environmental Assets.	Libraries) This equates to: • Grass cutting: 8,490,000 m2 • Shrub bed maintenance: 460,000 m2 • Rose bed maintenance: 83,000 m2 • Hedge maintenance: 45,000 lm • 13,000 street trees • over 384 hectares of woodland (est. 600,000 trees) General associated infrastructure e.g. fences; walls and footpaths 4 Hectares of Beach 1244 Litter Bins 761 Dog Waste Bins
Waste Assets 1 MRF / RDF / Waste Depot, Hareness Place, East Alterns 1 Waste Depot & Offices, Kittybrewster (Shared) 2 Waste Transfer Station and Household Waste and Recycling Centres • East Tullos • Sclattie 3 Household Waste and Recycling Centres • Grove, Hazlehead Avenue, Hazlehead • Pitmedden Road, Dyce • Perwinnies Moss, Scotstown Road, Bridge of Don 2 Closed Landfill Sites • Ness • Hill of Tramaud 1 Depot for bin maintenance / storage, Tarves Road, Potterton (Leased). 195,000 Est assorted residential wheeled bins. 4,000 Est 1280L containers with 1,500 Food Housings 48 Recycling points each with 7 1280L containers,	**Fleet Assets** 1 Vehicle Workshop, Kittybrewster Depot, 38 Powis Terrace 1 Vehicle Parking Site, Former NOWSA Works Yard, Great Northern Road. 94 "O" Licence Vehicles 12 LGV Vehicles / Gritters / Large Sweepers 313 Van / Tipper / Flatbed / Pickups 59 Welfare & Minibuses 6 Cars 1 Limo 288 Mobile Plant 113 Plant Accessory 631 Hand Plant

Gap Analysis

The generic service non-property infrastructure is continually increasing as the city grows and develops. Revenue and capital budgets to maintain this level of non-property asset growth does not increase exponentially and there it is evident that in some service areas the quality of the assets is failing. Whilst demand continues to grow, the Services continue to reshape service delivery to stretch budgets as far as possible and look for external funding and resources to support asset maintenance and service delivery..

New council capital projects often require these services to maintain assets such as open space. There is need to consider assets in terms of their "whole – life" cost and manage their maintenance and replacement accordingly. This principle should be adopted for all future projects and revenue budgets adjusted accordingly.

Where possible to reduce revenue costs the services look to dispose of both property and non-property assets. There has been a significant reduction in some of the asset areas over the years. The potential reduction of future revenue funds will result in further asset reductions and changes to standards of maintenance.

4.4   Workforce Planning

Introduction

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

Factors that influence our workforce planning

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

Focus on succession planning

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

How we will succession plan

Our plans for succession will:

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

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

Our focus is on developing succession plans for key occupational groups within our workforce i.e. business critical, hard to fill posts. In the following sections, we have identified the occupations that fall into this category, the supply and demand issues these occupations face and the strategies, plans and activities that have been put in place to address these issues.

Our business critical/hard to fill occupations

Service	Business critical/hard to fill occupations
Public Infrastructure & Environment (Environmental Services)	*LGV Drivers*
Public Infrastructure & Environment (Environmental Services)	*Gardeners*
Public Infrastructure & Environment (Fleet Services)	*Workshop Manager / Supervisor / Foreman / Mechanics*
Public Infrastructure & Environment (Waste and Recycling Service)	*Charge hand Driver / Lead Charge hand*
Public Infrastructure & Environment (Roads Service)	*Senior Engineer / Engineer*

LGV Drivers

What are the issues?	What we're experiencing?	What are our plans?
Recruitment difficulties	Difficulty in recruiting Drivers with the required Class C LGV Licence to fill the role of LGV Driver.	A career progression scheme has been developed to enable Environmental Drivers who hold a valid Driver's CPC to progress to the role of LGV Driver. The service will fund the training to enable the individuals to obtain the Class C LGV Licence.

		The first individuals were selected to go through the career progression scheme in Feb/March 2017.

Gardeners

What are the issues?	What we're experiencing?	What are our plans?
Recruitment difficulties	Difficulty in recruiting Gardeners with the appropriate qualifications and experience.	To develop a career progression scheme to enable Environmental Operatives and Drivers to progress to the role of Gardener. The service will fund the training to enable the individuals to obtain the appropriate qualifications through the college. This would be in addition to the existing Apprentice Gardener training scheme.

Workshop Manager / Supervisor / Foreman / Mechanics

What are the issues?	What we're experiencing?	What are our plans?
Ageing workforce	Very low numbers applying for these positions.	• Revaluate the job / role profiles to identify the skills and knowledge required to re-align the remuneration package.
Difficulties in attracting candidates and recruiting staff	Not attracting the people with experience and knowledge required for the position.	• Involve local training establishments. • Encourage work experience at an early age with schools. • Widen the target areas for recruitment including maximum use of digital technology. • Advertise on council vehicles to recruit locally.
Future skills – New skills, knowledge and competencies required in the future	• Not training locally at colleges. • Awareness in changes to Industry skills and standards.	• Involve local training establishments. • Consider participation in Aberdeen Open Doors. • Encourage work experience at an early age with schools.

What are the issues?	What we're experiencing?	What are our plans?
Potential to advance – identifying potential to move at least one level above current position as well as potential to expand scope and ability.	Existing culture and peer pressures, resistance to change and reluctance to consider opportunities.	• Encourage advancement through maximisation of applicable internal online training. Consider shadow coverage experience. • Enhance relationships with all parties.

Charge hand Driver / Lead Charge hand

What are the issues?	What we're experiencing?	What are our plans?
Recruitment difficulties	Difficulty in recruiting and retaining drivers with the required Class C LGV Licence to fill the role of Charge hand Driver / Lead Charge hand.	• A career progression scheme has been developed to allow Refuse Loaders or non-LGV drivers to obtain a Driver's CPC and be trained to the role of LGV Driver. The service will fund the training to enable the individuals to obtain the Class C LGV Licence. • Seek a cross service approach to grading of LGV driver positions so that Waste and Recycling Service LGV drivers are not on lower pay than those in Roads. • Maintain a permanent recruitment process to allow rapid filling of vacancies

Senior Engineer / Engineer

What are the issues?*	What we're experiencing	What are our plans?
All issues below are answered within the plans.		• Some of these initiatives have been developed jointly with Roads Strategy Service where there are similar posts and issues.
Resourcing – High vacancy rates and number of leavers	• Ongoing Review	• Review structure to ensure fit for purpose and supports growth and movement.

What are the issues?*	What we're experiencing	What are our plans?
Recruitment – difficulties in attracting candidates and recruiting staff	• Struggle to recruit suitable applicants. Skills and qualifications don't fit well but candidates don't want to start at the bottom of the ladder.	• Look to support FE for staff, broaden experience - introducing mentoring, coaching, shadowing and secondments.
Retention – Issues relating to retaining talent and planning for potential leavers	• 3 retirements due in 3 to 5 years	• Meeting with Aberdeenshire to explore collaborative working and share practice.
Future skills – New skills, knowledge and competencies required in the future	• Meet the demand in areas such as Option Appraisal. Over the next 5 years focus will also be on delivery of infrastructure projects.	• Discussions were held with university's re attracting graduates - advised approaching too late. Need to target graduates earlier to try and attract (career path / graduate scheme will help), and consider internships / 3rd/4th year placements to attract and grow potential talent pool. • Refine career path to meet future demand. Consider the introduction of modern apprenticeship.
Talent pool – building a talent pool to enable staff to fill vacancies quickly	• Large proportion of stretchable and limited employees.	• Consider modern apprenticeships. Discussed with Improvement Service to determine if this is a possibility through the Roads Collaboration Group. Meet with Aberdeenshire to discuss what they are doing and scope for sharing / working together on any elements given close proximity and movement of staff between the two organisations.
Potential to advance – identifying potential to move at least one level above current position as well as potential to expand scope and ability	• Current post holders don't naturally fill the G16 post. Structure doesn't support movement, currently working in silos. • Current post holders don't naturally fill the G16 post. Lack of qualifications can be main obstacle.	• Meeting between Roads Operations and Strategy to discuss issues and actions identified at the outset, and to agree priorities and next steps. Review of current position and future business needs with agreement that initial focus to be on structure, remits and career progression. Undertook some initial work on Technical Officer and Engineer job profiles.

What are the issues?*	What we're experiencing	What are our plans?
		There is a review of work being undertaken at a national level on this issue, which both Service Managers are involved in, and how this relates to ACC.

5. Assessment of Risks

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

Service Delivery Area	Risk Category *	Risk Description	Risk Severity	Risk Owner	Controls	Mitigation
PI&E – CH&I Directorate	Governance	Risk that Strategic and Directorate Business Plan commitments are not delivered	Very Serious Impact / Low Likelihood	P&IE	• Objectives are SMART where possible • Performance management framework supports effective strategic and service planning • Performance management framework supports effective strategic and service planning • Risk management framework is fully aligned with business planning cycle and includes clear appetite statement • Effective employee engagement strategies in place • Accountabilities are clear and in place and PR&D objectives are linked to strategic and service planning • Governance arrangements serve to maintain momentum of strategic plan delivery	• Implement consistent performance management reporting framework (PMF under review) Revisit Objectives to ensure SMART criteria • Ensure all required reporting matters are covered in corporate reporting framework • Internal Communication strategy to further embed 'golden thread' • Ensure 'golden thread' is present in all strategic planning activity and reporting • Revise risk management framework and scope risk appetite • Align PR&D objectives with strategic planning • Standardise approach to 1-2-1 gaining traction at Senior Management level
PI&E – CH&I Directorate	Governance	Risk of poor performance management structures	Serious Impact / Low Likelihood	P&IE	• Management buy in to performance management is embedded • Consistent corporate performance management and reporting framework embedded at all levels • Strong benchmarking activity leading to robust target-setting	• Implement consistent performance reporting framework covering SMT.CMT, 1-2-1 and committee levels • Embed robust performance indicator identification which supports business priorities, outcome evidencing and transformation • Establish proper sourcing of

Service Delivery Area	Risk Category *	Risk Description	Risk Severity	Risk Owner	Controls	Mitigation
					- KPIs established to support plan delivery 'Golden thread' ensures strategic priorities are properly measured - Robust governance structure at committee level	benchmarking information to support stretching targets - Ensure PPR requirements set out by Accounts Commission are met - All service planning follows 'Golden Thread' between objectives and priorities
PI&E – CH&I Directorate	Governance	Risk that legislative and policy changes are not anticipated or planned for.	Very Serious Impact / Low Likelihood	P&IE	- Legislation and policy tracking in place - Effective consultation with legislative and policy-making bodies - Effective communication between directorates - Robust 1-2-1 structure CE-Director, Director – H of S - Service/Business Planning process further embedding "golden thread" principle and future planning	Ensure key managers are in a position to respond timeously and comprehensively to future developments
PI&E – CH&I Directorate	Governance	Risk that data security is breached.	Very Serious Impact / Very Low Likelihood	P&IE	- Monitoring and reporting of mandatory training and compliance exceptions. - Embedded Senior Information Risk Officer role - Quarterly SIRO reporting to CMT - Establishment of comprehensive Information Governance Board	
PI&E – CH&I Directorate	Governance	Risk of poor health, safety and wellbeing safeguards for employees and service users	Serious Impact / Very Low Likelihood	P&IE	- Attendance at Health and Safety Committee of Heads of Service - Adoption of Health, Safety and Wellbeing Improvement Plan - Health and Safety Co-ordinator appointed - Creation of Virtual Health and Safety	- Fully embed Health, Safety and Wellbeing Improvement Plan and ensure compliance - Ensure all accidents, near misses recorded and competently investigated - Senior Operational Managers to attend local Health and Safety Committees

Service Delivery Area	Risk Category *	Risk Description	Risk Severity	Risk Owner	Controls	Mitigation
					team	
PI&E – CH&I Directorate	Capacity/Capability/ Governance	Risk that Business Continuity Planning is ineffective or uncoordinated	Serious Impact / High Likelihood	P&IE	- Business Continuity Policy in place - Clear ownership of BCPs - Regular review by SMT - Regular testing regime - Robust disaster recovery arrangements and structures in place for public buildings	- Embed BCP ownership and accountability. - Ensure BCPs are subject to rigorous testing and review. - Establish quarterly reporting to SMT.
PI&E – CH&I Directorate	Capacity/Capability	Risk that processes to manage and benefit from the effects of severe weather and climate change are not effective	Very Serious Impact / High Likelihood	PI&E	- Business Continuity Plans, Emergency Planning Policy and procedures in place - Fully implemented Powering Aberdeen Strategy - Implemented strategic plans, strategy and policy recognising the impact of climate change - Established Council Climate Risk Register and Guidance - Developed Adaptation Plan to increase resilience - Annual climate change monitoring and reporting with an annual statutory requirement for climate change monitoring and reporting from 2016	- Embed climate resilience as core responsibility - Build greater understanding of climate risks and opportunities, embedding climate change ownership and accountability - Embed collaborative working to ensure holistic decision making - Development and implementation of effective monitoring and performance reporting mechanisms
PI&E – CH&I Directorate	Capacity/Capability	Risk that workforce planning is ineffective	Serious Impact / Low Likelihood	PI&E	- Workforce Planning Strategy - Workforce planning fully aligned with financial and business planning - Service workforce plans in place - Recruitment practices are based on sound training - PR&D process supports effective	- Deliver overview of workforce planning focussing on established corporate actions - Build workforce planning into financial planning - Build workforce planning into business planning

Service Delivery Area	Risk Category *	Risk Description	Risk Severity	Risk Owner	Controls	Mitigation
					staff development	• Ensure recruitment training for new managers • Monitor through performance management staff turnover ratio • Continue to embed PR&D process.
PI&E – CH&I Directorate	Capacity/Capability	Risk of poor employee engagement levels	Serious Impact / Very Low Likelihood	PI&E	• Further embed principle of "golden thread" • Staff Engagement in developing Service/Directorate Plans • Staff Engagement Events, Opinion Surveys • Implement actions identified from feedback • Senior manager involvement with Aspiring Leaders Programme • Improved Employee Benefits/Salary Sacrifices • PR&D • Communication Business Advisers aligned to Service • E mag incorporating feedback mechanisms • Director's Blog • 1-2-1 • The Zone • Onelan screen used for performance reporting and corporate message sharing • Smarter Working • ICT Developments inc. Mobile Working • Improved Work/Life Balance	• Reward system • Transformation engagement system re 'good ideas' taken forward • Training needs identified from PR&D aligned with provision and monitored for delivery • Monitor and report staff engagement levels through opinion surveying against improvement target. • Ensure PR&D objectives reviewed and implemented in line with Directorate Priorities • Workforce Planning Events/ mini conferences in place Further development in use of Onelan screen

Service Delivery Area	Risk Category *	Risk Description	Risk Severity	Risk Owner	Controls	Mitigation
					- incorporating cultural shift - Performance Management Framework - Star Awards - APSE Nominations etc - Directors Blog/e-magazine – recognition of achievements and successes - Ideas Hub - Director/ HofS engagement with LSA process - Managers P&RD – core objectives - PMF – links to Shaping Aberdeen and Smarter Aberdeen	
PI&E – CH&I Directorate	Delivery	Risk of major IT business systems failure Consileum, Confirm, Tranman	Serious Impact / Low Likelihood	PI&E	- High level Business Continuity Risk Assessment in place - Tested Business Continuity Risk Assessment in place for C,H &I specific systems - Best practice security controls - Regular business systems review - Robust Disaster Recovery arrangements (including testing) - Robust customer-led governance structures - IT staff trained in all essential skills areas	- Ensure application reviews and resilience testing in place - Rationalise applications and upgrade ageing systems - Review of infrastructure between buildings
PI&E – CH&I Directorate	Delivery	Risk of not effectively communicating and engaging with Customers	Serious Impact / Low Likelihood	PI&E	- Communication and liaison with key stakeholder groups in place - Stakeholder involvement in strategy groups - Surveying results reported to	- Training of staff in managing customer expectations - Customer experience improvements (Bridging Gap) - Improved awareness and

Service Delivery Area	Risk Category *	Risk Description	Risk Severity	Risk Owner	Controls	Mitigation
					• Committee • Wider customer surveying in place • Corporate systems governing complaints handling • Complaint reporting to SMT ensuring lessons learnt shared across directorate	understanding of customer • Improving customer service work plan • Customer Services Framework • Governance Review
PI&E – CH&I Directorate	Capacity / Capability	Risk of poor financial management and financial decision making	Very Serious Impact / Low Likelihood	PI&E	• Key financial procedures adhered to • Corporate round table process • Internal and external assurance • Assurance Framework	• Governance review underway
PI&E – CH&I Directorate	Governance/Delivery	Risk that Capital Programme is not managed effectively	Very Serious Impact / Low Likelihood	PI&E	• Line management 1-2-1 reporting • Strategic Asset and Capital Board • Project Management Office processes adopted • Projects allocated only to officers with appropriate skills • Adequate lead in time to support accurate forecasting • Effective negotiating and influencing skills in place to ensure capital planning process adhered to. • Enforced financial procedures compliance • Risk based internal audit plan	• Embed effective project management skills across the organisation. • Embed Director / CE 1-2-1 process to cover all key capital projects. • Embed adequate lead-in time frame to support robust forecasting • Governance Review • Internal Audit Plan Project close and review procedure to be developed and embedded
PI&E – CH&I Directorate	Service Delivery	Risk that management failures / slippage in the delivery of capital projects / failure to secure and or maintain funding from external	Very Serious Impact / Low Likelihood	PI&E	• Alignment of risk at project and directorate levels • Effective project management • Post project reviews • Effective risk management training	• Complete risk management training programme • Ensure projects allocated to managers with appropriate skills • Embed open communication channels

Service Delivery Area	Risk Category *	Risk Description	Risk Severity	Risk Owner	Controls	Mitigation
		sources impacts negatively on the Council's financial stewardship.			for key managers in relation to Capital Programme • Open communication channels and effective reporting • Effective communication channels maintained with developers to minimise disruption • Source alternative funding for key infrastructure projects • Regular meetings of SIP & Capital Review Group • Regular reporting to Director	between project and corporate tiers
PI&E	Financial	Private sector competition in trade collections	Serious Impact / Low Likelihood	Waste and Recycling	• Fully implement 'Collective' Waste Management system to establish effective customer management system; • Undertake review of trade waste services to ensure value for money is obtained • Establish action plan based on review	
PI&E	Financial	Commodities market fluctuations	Serious Impact / Low Likelihood	Waste and Recycling	• Ensure communication of financial implication for Council through budget development process each year • Maintain close control of market impacts through best value/market testing activities through the Waste Management Services Contract • Provide accurate monthly outturns to ensure corporate awareness of market fluctuations.	
PI&E	Finance Service delivery	Brexit – end of Transfrontier shipment of waste to EU member states	Serious Impact / Low Likelihood	Waste and Recycling	• Monitor progress and, where able, influence policy development to reflect Aberdeen's needs • Ensure organisation is briefed on	

Service Delivery Area	Risk Category *	Risk Description	Risk Severity	Risk Owner	Controls	Mitigation
					potential changes as they become apparent and mitigation plans developed accordingly	
PI&E	Employee / Legal and Regulatory / Reputation / Service Delivery	Loss of Operator's License	Serious Impact / Low Likelihood	Fleet Services	• Auditing and Monitoring of maintenance standards • High MOT pass rate • Vehicle and driver compliance management systems'	• Implement consistent performance management. • Improved awareness and understanding of compliance • Improved monitoring • Performance measurement
PI&E	Customer, Legal and Regulatory, Property, Financial, Reputational	Risk of failure of Sea Defences leading to: • Serious loss of infrastructure • Potential flooding • Loss of life	Very Serious Impact / Low Likelihood	Roads Services	• Monitoring of coastal defences. • Maintenance to sea defence structures	• Continue to monitor and repair as budgets allow • Report to Committee for approval of long term strategy • Ongoing work being carried out to the existing sea wall and revetment
PI&E	Service Delivery Reputation Customer / Citizen	Partnership / Collaboration working reduces.	Low Impact / Low Likelihood	Envirnmtal Services	• Continue to seek new partnerships and promote success.	• Seek partnership in all service projects, campaigns and programmes.

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