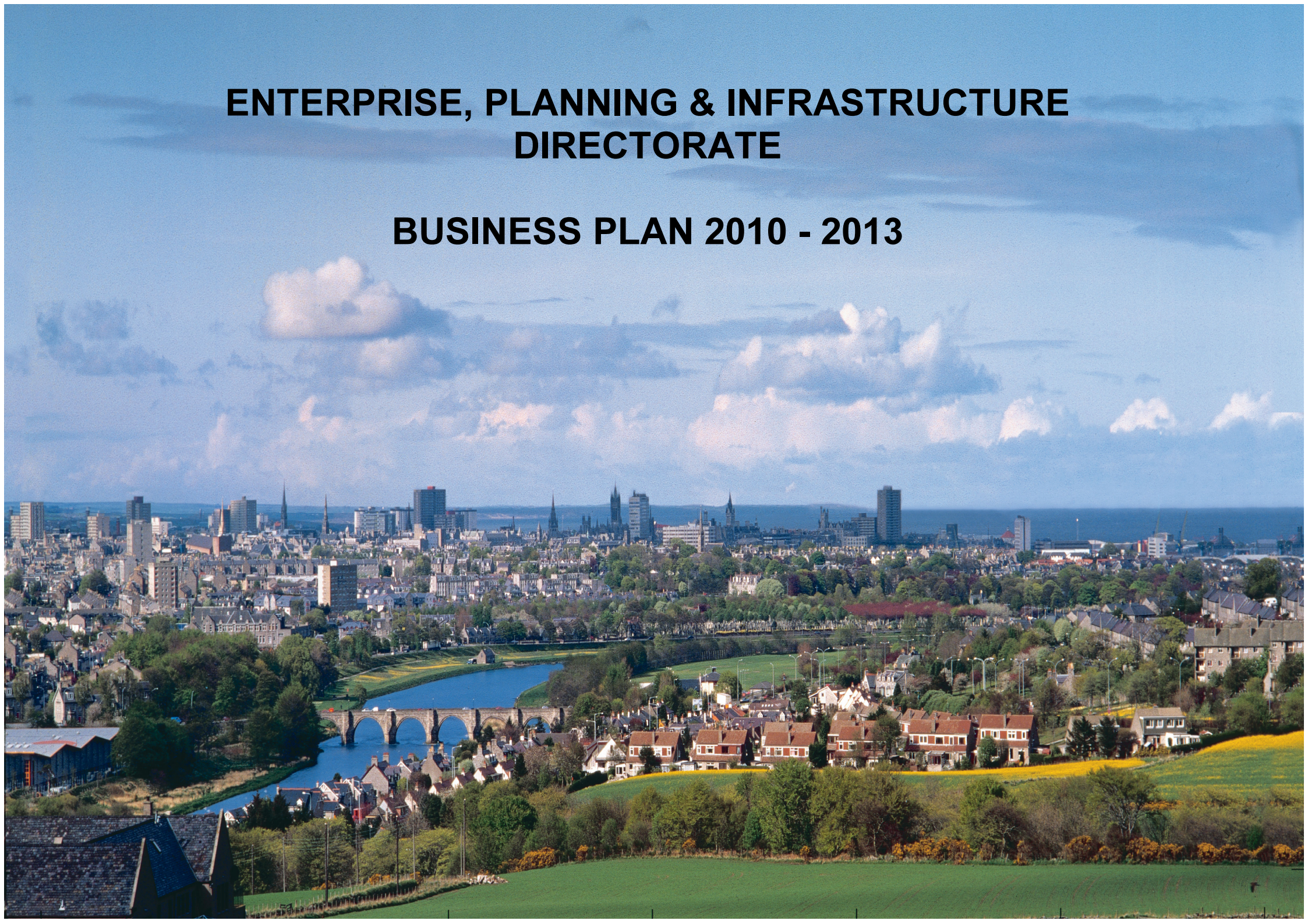# ENTERPRISE, PLANNING & INFRASTRUCTURE DIRECTORATE

BUSINESS PLAN 2010 - 2013

Index of Contents

1 Introduction

1.1 Period of the Business Plan

The Enterprise, Planning and Infrastructure Directorate Business Plan covers a three year planning cycle from 2010-2013 and will be subject to annual review and update.

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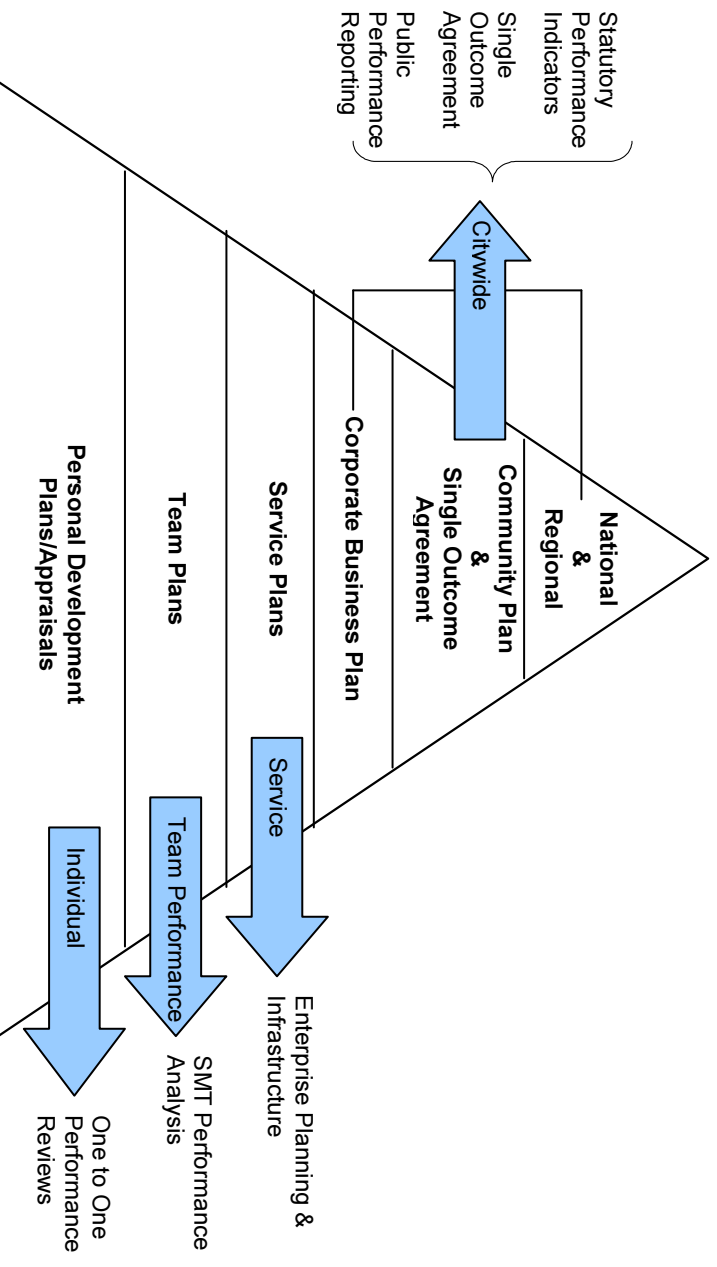
Figure 1: 'Golden Thread' & Performance Management Model

1.2 Role of the Business Plan

The Action Plan contained within Section 5 expands upon our Directorate priorities and outcomes and is supported by operational plans for the three service sectors of the Directorate:

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

In addition to regular reporting across all areas of the Directorate, performance and progress against our priorities and outcomes will be made on a regular basis to the Enterprise, Planning and Infrastructure Committee.

The final year end report to committee will form the basis of our annual Standards and Quality Report for the Enterprise, Planning and Infrastructure Directorate which is a key public performance document demonstrating how well services are performing.

We are committed to improving services, enhancing the quality of life and making best of resources and are driven by an agenda of continuous improvement, seeking to modernise the way we work. Self evaluation is the key to achieving this and over the lifespan of this plan there will be a focus on increasing our capacity to self evaluate, building upon good practice already in place.

1.3 Directorate Overview

Aberdeen City Council is one of the largest local authorities in Scotland, providing employment to over 10,000 people across the region. The Enterprise, Planning and Infrastructure Directorate employs over 1,500 staff, working across the city to deliver the following three services:

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

In developing an effective Service Plan for the Directorate, we recognise that the City's Enterprise, Planning and Infrastructure issues are closely related to wider issues in the North East of Scotland as well as Scotland and the UK as a whole. The Enterprise, Planning and Infrastructure plan must therefore provide the strategic direction for Aberdeen City within a wider geographical context, whilst continuing to engage with local people to ensure that our plans meet the stated needs of communities and individuals.

The next 12 months will see the continuing development and strengthening of the Enterprise, Planning and Infrastructure Directorate, so that it continues to engage with managers across all Council services and external partners, on key issues effecting communities.

The main aim of our directorate is to:

- Enable Aberdeen City to achieve increased sustainable economic growth for the benefit of all citizens

We will do this by:

- Ensuring people and communities are genuinely engaged in decisions relating to Enterprise, Planning and Infrastructure issues in the City, and
- Working with, and obtaining commitment from, partner organisations to provide better and more efficient Enterprise, Planning & Infrastructure services across the City.

We have set ourselves key targets in our service areas. These are set out in detailed Priority Action Plans (section 5) and are essential in ensuring the effectiveness and efficiency of our services, now and for the coming years.

Delivering the outcomes associated with our Service Action Plans will be the responsibility of the Senior Management Team (SMT) of Enterprise, Planning and Infrastructure. This is comprised of the Director, Operational Support and the Heads of Service who are responsible for providing leadership across a wide ranging portfolio of activities, as outlined in Figure 2 below.

ENTERPRISE, PLANNING AND INFRASTRUCTURE   Senior Management Structure

Gordon McIntosh
Director

Hugh Murdoch
Head of Asset Management and Operations

Margaret Bochel
Head of Planning and Sustainable Development

Gerry Brough - Project Director
Economic and Business Development

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

There will also be a responsibility for the delivery of related projects including partnership working.

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

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

2 Vision and Strategic Priorities

'Aberdeen –The Global Energy City with a High Quality Living Environment'

Aberdeen is one of the world's major energy cities.

The challenge for Aberdeen over the next 30 - 40 years is to ensure that it remains a global energy city. Our strategic priorities are therefore to:

1. Encourage future economic and business development in the City

2. Deliver an up to date development plan for the City

3. Protect and enhance our high quality natural and built environment

4. Support the delivery of a fully integrated transport network

5. Ensure the Council's physical assets are managed and maintained in a cost effective manner

6. Deliver our statutory responsibilities effectively and efficiently

In pursuing these priorities we will contribute to the following **National Outcomes:**

1   We live in a Scotland that is the most attractive place for doing business in Europe.

2   We realise our full economic potential with more and better employment opportunities for our people.

3   We are better educated, more skilled and more successful, renowned for our research and innovation

7   We have tackled the significant inequalities in Scottish society.

10 We live in well-designed, sustainable places where we are able to access the amenities and services we need.

12 We value and enjoy our built and natural environment and protect it and enhance it for future generations.

13 We take pride in a strong, fair and inclusive national identity

15 Our public services are high quality, continually improving, efficient and responsive to local people's needs.

3 Key Drivers for Change

3.1 National and Local Priorities and Strategies

The Directorate delivers a wide range of enterprise, planning and infrastructure services in response to pre-existing legislative requirements and national and local strategies. In addition, the following recent statutes and strategies will influence service needs, development and delivery over the next three years.

National Priorities and Strategies

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

Local Priorities and Strategies

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

Legislation

◆ Planning etc. (Scotland) Act 2006
◆ Flood Risk Management (Scotland) Act 2009
◆ Disabled Parking 2008 (
◆ Climate Change (Scotland) Act 2009

3.2 Partnership Working

We are currently involved in a number of partnership arrangements with private and public sector providers throughout the North East. We will continue to work with these partners and service users to develop and deliver 'joined-up' services.

In particular, we will continue to work with:

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

Enterprise, Planning and Infrastructure will continue to work with the following to support the delivery of corporate objectives:

- o Scottish Government
- o Aberdeenshire Council and other Scottish Councils
- o Other Council Directorates

3.3 Demographic Changes

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

	2009	2018	Change	%
Aberdeen City	213,810	216,052	+2,242	+1.4%
Aberdeenshire	243,510	259,383	+15,873	+6.5%
Dundee	143,390	142,054	-1,336	-0.9%
Edinburgh	477,660	500,143	+22,483	+4.7%
Glasgow	588,470	592,807	+4,337	+0.7%
Scotland	5,194,000	5,324,201	+155,701	+2.9%

Source: Briefing Paper 2010/01 Population report Aberdeen City & Shire

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

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

Source: Briefing Paper 2010/01 Population report Aberdeen City & Shire

3.4 Economic situation

Aberdeen has a prosperous economy, driven by the Energy sector. The city enjoys high economic activity and has a GDP growth rate above the Scottish average. Six of Scotland's top ten companies by turnover and profit, are based in Aberdeen, which reinforces Aberdeen's reputation as a major player in Scotland's economy.

It is difficult to predict the precise impact of the current economic downturn on Aberdeen's economy. The lack of credit facilities and reduced investment will undoubtedly impact on the Oil and Gas Industry supply chain making the City vulnerable to job losses.

There are 7,580 VAT registered businesses in Aberdeen.

The largest numbers are in Wholesale and Retail (1,410 businesses), Transport and Communications (1,070) and Property and Business Services (1,050).

3.5 Financial and Human Resource Analysis

Revenue Expenditure

The following table and charts provides an overview of the Directorate's Revenue Budget.

Budget 2010/11 (£000)	Asset Management & Operations	Planning and Sustainable Development	Economic and Business Development	Operations Support	Total
Total Expenditure	39,732	4,756	6,554	1,526	52,568
Income	-19,672	-2,473	-1,264	-496	-23,905
Net Expenditure	**20,059**	**2,283**	**5,290**	**1,030**	**28,663**
Staff Resources (FTEs)	962	95	43	33	1,133

29% of the Gross Revenue Budget for the Enterprise, Planning and Infrastructure Directorate relates to staffing costs which reflects the size and nature of the Directorate's activity. Property costs amount to 11% of the budget reflecting the scope of the Directorate's estate. Over 45% of gross expenditure is recouped as income both from within the Council and from external sources.

In addition, the Directorate is responsible for the operation of a number of services defined under the Local Government in Scotland Act 2003 as trading activities.

The table below provides an overview of the revenue budgets for these services.

Budget 2010/11 (£000)	School Catering	Building Cleaning	Fleet Services	Roads Services	Property Letting	Car Parking	Total
Total Expenditure	5,021	4,335	2,966	7,878	4,278	4,622	29,099
Income	(5,021)	(4,336)	(3,041)	(8,005)	(6,494)	(8,235)	(35,132)
Net Expenditure / (Income)	0	(1)	(75)	(127)	(2,216)	(3,614)	(6,033)

Capital Expenditure

The following table sets out the overall allocation per function for planned capital investment. Details of individual projects are shown at **Appendix 1**.

	Estimated Budget 2010/11 £000	Estimated Budget 2011/12 £000	Estimated Budget 2012/13 £000
Corporate Accommodation	34,693	8,470	1,327
Roads/Pavements/Bridges	10,346	9,460	12,995
Corp Property Replacement/Renewal Programme	7,850	7,975	8,975
Car Parking	368	0	0
Drainage/Flood Prevention	215	70	50
Other Infrastructure	3,377	3,000	2,911
Total	**56,849**	**28,975**	**26,258**

Human Resources

The Enterprise Planning & Infrastructure, Senior Management Team are committed to the development of the staff that, they have a responsibility to manage. A priority for the coming year will be to ensure that every member of staff has at least one Appraisal completed together with the development of an associated Training Plan. In addition, Succession Planning will be a core element of our work with our teams to ensure that we have the correct skills and people in place to meet the demands of the developing 5 year Business Plan.

ENTERPRISE PLANNING & INFRASTRUCTURE	Headcount	FTE
Directorate	3	3
Econ Dev – Project Director	48	43
Programme Director – Marischal + PA	2	2
Head of Planning & Sustainable Dev	96	95
Head of Asset Management & Operations	1,344	960
Operational Support Manager	36	31
Totals for Service	**1,529**	**1,133**

Service Efficiencies and Savings

A total of £2.700 million of efficiency measures and budget savings have been agreed for the 2010/11 Enterprise, Planning and Infrastructure Budget, as summarised below. Full details of the individual savings and efficiencies are shown at **Appendix 2**.

	2010/11 £000
Asset Management and Operations	-1,961
Economic and Business Development	-326
Operational Support	-75
Planning and Sustainable Development	-338
Total	**-2,700**

4 Service and Performance Improvement

4.1 What do users think of our services?

Aberdeen City Council is committed to making a real difference to the communities within which people live. In the summer of 2009, a survey was undertaken amongst a cross section of city residents to gauge satisfaction on a variety of issues relating to the services delivered by Enterprise Planning and Infrastructure Directorate and the services provided by the Council as a whole.

a) What services are important to Aberdeen citizens and how satisfactory are these?

Importance of key services	Very/Fairly Important	Very/Fairly Satisfied	Very/Fairly Dissatisfied
• Roads and Street Lighting	97%	73%	27%
• Public and Community Transport	94%	81%	18%
• Planning and Building Standards	68%	61%	37%
• Parks and Open Spaces	93%	91%	9%

b) How well is the Council performing?

Respondents were asked to indicate how strongly they agreed with a number of statements. Those of particular relevance to Enterprise, Planning and Infrastructure are shown in the table below:

Statement	Strongly Agreed/Agreed
• The Council is working to make Aberdeen a better place to live	58%
• The Council is working to make my local area safer	62%
• The Council is improving the City Centre	52%
• The Council is efficient and well run	24%
• The Council provides good value for money	25%
• The Council spends its money wisely	14%
• The Council works well with other agencies in Aberdeen	26%
• The Council treats everyone fairly	35%

The above gives some clear indication of the areas that our service plan needs to address in order to achieve higher satisfaction ratings. We will therefore endeavour to address these when implementing our service plan.

How satisfied are you with the following things in Aberdeen?

	Very Satisfied	Fairly Satisfied	Fairly Dissatisfied	Very Dissatisfied	Don't Know
Street lighting	28%	61%	7%	4%	0%
Public transport	25%	45%	13%	10%	8%
Job prospects	13%	38%	25%	11%	14%
Wage levels	9%	48%	20%	8%	15%
Condition of roads and pavements	8%	25%	26%	39%	1%
Ease of access to facilities for people with disabilities	8%	47%	12%	6%	27%
Cost of living	6%	40%	35%	17%	2%
Levels of traffic congestion	6%	30%	28%	32%	3%

Respondents were asked to consider a variety of issues within their local area. Satisfaction ratings in general are high, with many issues having in excess of 70% of respondents stating that they are either very or fairly satisfied with a large number of the aspects. The main issues that respondents are satisfied with are as follows;

How satisfied are you with the following aspects of your local area?

	Very Satisfied	Fairly Satisfied	Fairly Dissatisfied	Very Dissatisfied	Don't Know
Availability and frequency of bus services	35%	38%	12%	8%	7%
Range and quality of shops	28%	46%	20%	6%	0%
Availability of car parking	12%	35%	27%	19%	7%
Road traffic congestion	11%	38%	27%	22%	2%

In general, most people (89%) said that overall they were either fairly or very satisfied with their local area as a place to live. The remaining 11% said they were fairly or very dissatisfied. This level of dissatisfaction rises to 37% among respondents living in Northfield (37%) and Kingswells/ Sheddocksley (15% dissatisfied).

How important to you are the following Council services?

	Very Important	Fairly Important	Fairly Unimportant	Very Unimportant	Don't Know
Roads and street lighting	71%	26%	1%	1%	0%
Public and community transport	67%	27%	4%	1%	1%
Planning and Building Standards	36%	32%	18%	9%	5%

Looking at the following list of services, which of them have you used in the past year?

Roads and street lighting	71%
Public and community transport	68%
Planning and Building Standards	14%

Thinking of the services you have used in the past year, how satisfied were you with them?

	Very Satisfied	Fairly Satisfied	Fairly Dissatisfied	Very Dissatisfied	Don't Know
Roads and street lighting	29%	43%	22%	6%	0%
Public and community transport	37%	44%	12%	6%	1%
Planning and Building Standards	24%	37%	19%	18%	3%

To what extent do you agree or disagree with the following statements about what the Council does?

	Strongly Agree	Agree	Disagree	Strongly Disagree	Don't Know
The Council is working to make Aberdeen a better place to live	7%	51%	27%	8%	7%
The Council acts on the concerns of residents	2%	22%	33%	27%	15%
The Council works well with other agencies in Aberdeen	3%	23%	16%	14%	43%
The Council treats everyone fairly	4%	31%	27%	21%	17%

Overall, how satisfied are you with the Council and public services that it provides?

Very Satisfied	5%
Fairly Satisfied	41%
Fairly Dissatisfied	31%
Very Dissatisfied	19%
Don't Know	4%

Overall, do you think that the Council is doing better or worse job than one year ago?

Much Better	2%
A Little Better	12%
About the Same	53%
A Little Worse	14%
Much worse	9%
Don't Know	9%

The **Planning Service Improvement Plan** (which covers the Development Management functions within Planning and Sustainable Development) incorporates information from a customer satisfaction survey and agents' focus group and identifies areas for service improvement and the actions it is proposed to undertake to seek to achieve these improvements.

The Planning Service Improvement Plan aims to:

1) Increase speed and certainty of decision making;
2) Improve efficiency of processes in dealing with pre-application and applications, including consultations with agencies and the public;
3) Facilitate greater and easier access to information about planning applications and decisions and how these are reached (transparency);
4) Improve the quality of decisions in order to ensure a high quality of design in the built environment and protection and enhancement of the natural environment;
5) Be more proactive and positive in our relationship with developers and engage as widely as possible in the preparation of a Local Development Plan;
6) Improve the commercial awareness of case officers.

The Improvement Plan includes actions to try to meet these aims.

Development Management Survey (December 2009)

Customer satisfaction questionnaires were sent out with all planning decision notices in December 2009. Ninety eight forms were returned. These resulted in the following scores in terms of satisfaction on a scale of 1 to 5, with 5 being very happy:

Satisfaction rating	No. of respondents	Total
5 (very happy)	19 respondents (21 previously reported)	40
4	11 respondents (30 previously reported)	41
3	3 respondents (8 previously reported)	11
2	1 respondents (3 previously reported)	4
1 (very unhappy)	2 respondents (0 previously reported)	2

The level of general satisfaction with the development management service was similarly high.

In addition, comments were made on 10 forms (in addition to the 19 comments already received). Whilst many were positive, others are reflected in the aims in the Service Improvement Plan. Six responses awarded low overall scores of one or two (out of a possible five). Analysis of these reveals that five of the responders' applications were approved, with one having been refused. It is possible to ascertain the source of discontent through comments or responses to the questions. Four of these reveal timescales as a concern, this relates to requests for further information as well as for determining applications. Other reasons given are: a lack of commercial awareness by the case officer (one response), unhelpful pre-application advice (one responder) and difficulties in obtaining information on progress of applications.

14

The questionnaire asked 7 questions, these are below, together with the responses:

Question	Yes	No	No Response
Did you seek advice from a member of staff before making your application?	17	19	
Was the advice helpful?	16	1	
Was the correct application form easy to obtain?	32	3	1
Was the application form easy to complete?	32	2	2
Was it easy to gain information about the progress of your application?	30	4	2
Were you asked to amend your proposal? Were the reasons for the changes clearly explained?	12	24	
	11	1	
Are you satisfied with the time it took to deal with the application?	30	5	
Were the planning officers who dealt with your application courteous and helpful?	33	2	1

The majority of responses to individual questions were positive. However, it remains important to examine where improvements may be made in the various areas in question. Significant changes have taken place within Development Management since the questionnaires were received. These changes relate to:

- ◆ the introduction of e-Planning, whereby applications may be submitted and viewed on-line
- ◆ the modernisation of planning, with new legislation fundamentally changing the way applications are made and handled.

4.2 How well do we perform?

Our performance in relation to Statutory Performance Indicators (created by Audit Scotland) can be summarised as follows;

	Performance Range 2007/08 - 2009/10						
	2009/10	2008/09			2007/08		
Statutory Performance Indicators	**Target**	**Value**	**Target**	**Ranking**	**Value**	**Target**	**Ranking**
Carbon Footprint (Tonnes per capita)	N/A	12.81	12.93	27	12.94	N/A	N/A
The required maintenance cost of operational assets per square metre	N/A	SPI not previously measured					
CM4: Percentage of council buildings in which all public areas are suitable for and accessible to disabled people	80%	80.6%	79%	9	77.6%	63%	7
CM8a: The proportion of operational accommodation that is in a satisfactory condition.	80%	74.6%	70%	21	25.8%	N/A	29
CM8b: The proportion of operational accommodation that is suitable for its current use.	85%	87.8%	85%	5	86.9%	N/A	5
Percentage of householder and non-householder planning applications dealt with within two months	65%	59.8%	80%	21	63.9%	80%	15
Percentage of Pothole repairs carried out within target time (Category 1 and 2)	92%	SPI not previously measured					
RL1: The percentage of road network that should be considered for maintenance treatment	N/A	24.6%	N/A	5	21.8%	N/A	1
RL2: Percentage of all traffic light repairs completed within 48 hours	98%	96.8%	97%	15	98%	98%	8
RL3: Percentage of all street light repairs completed within 7 days	92%	86.3%	92%	26	93%	93%	18
RL4: Percentage of street lighting columns that are over 30 years old	28.7%	27.2%	28.7%	13	28.7%	N/A	N/A
Percentage of council and private bridges assessed that failed to meet the EU standard of 40 tonnes	4.6%	4.1%	4.6%	7	4.6%	N/A	7

Other performance measures for the Directorate are reported on a regular basis to Enterprise Planning and Infrastructure Committee using a balanced scorecard. This is shown in Section 6.

5 Strategic Priorities and Outcomes – Action Plan

All actions fit with National/Regional Concordats, VDFL Strategy, Corporate Business Plan and the following SOA priorities
- Outcomes 1, 2, 3, 10, 12, 14 and 15

5.1 PRIORITY 1: Encourage Future Economic and Business Development

Attract visitors, workers and investment			
Action	**Performance Measure**	**Timescale**	**Lead**
Attract private sector investment into new development projects and physical regeneration.	Attract at least £400m of private sector investment into physical development projects	By 31 April 2013	Projects, Partnerships and Funding Team
Attract new commercial investment into Aberdeen.	Attract at least £100m of new investment into City businesses		International Trade and Investment Team
Encourage the growth of local businesses			
Action	**Performance Measure**	**Timescale**	**Lead**
Increase the GVA of Aberdeen businesses	Increase by 1% more than any increase in the Scottish average	By 31 December 2012.	Business Growth Team
Maintain employment in the Oil and Gas sector within Aberdeen City and Shire.	Maintain at current levels (currently 40,000 people)		Business Growth Team
Increase employment in the Renewable Energy sector.	Increase by 100% i.e. to a total of 800 people (currently 400 people)		Business Growth Team
Increase employment in the Life Sciences sector by 31 December 2012.	Increase by 50% i.e. to a total of 2,250 people (currently 1500 people)		Business Growth Team
Increase visitor spend in the city.	Increase by a minimum of 20%		Investor, Visitor and Skills Attraction Team
Bring disadvantaged people into sustainable employment, education or training.	600 people to be brought into sustainable employment, education or training		Employability, Skills and Community Enterprise Team

Facilitate new development projects to improve Aberdeen's living and working environment			
Action	Performance Measure	Timescale	Lead
Work with other Service Areas and Partners to encourage and support initiatives to strengthen the connectivity of the city region nationally and internationally.	% of city with access to broadband services. Increase number of international air services and destinations.	By 31 December 2012.	Projects, Partnerships and Funding Team Transportation Policy Team Implementation Team Planning and Environmental Sustainability Policy Team
Contribute to the economic regeneration of the city.	Amount of derelict and vacant land brought back into commercial/ residential use. Overall amount of land developed. Amount (sq.m.) of new commercial and residential development. Additional spend by Aberdeen BID.		
Provide effective support to key public/private economic development/ regeneration initiatives	Performance and achievements of ACSEF, AREG and Aberdeen BID		
Provide effective marketing and graphic design services, attract major events and maintain international twinning links			
Action	Performance Measure	Timescale	Lead
Promote Aberdeen as a highly desirable place in which to live, work, study & invest.	Maintain Aberdeen's position in the top 40 European Cities and 10 European Small Cities, in terms of attractiveness to Foreign Direct Investment, according to the FDI Magazine Cities and regions of the Future Awards and equal to or higher than its'' current position (20th) in Experian's UK City Centre Vitality Index.	By 31 December 2012	City Promotion Team

Facilitate new development projects to improve Aberdeen's living and working environment			
Action	**Performance Measure**	**Timescale**	**Lead**
Provide effective marketing services on a council-wide basis.	Contribute to the generation of more than £2,000,000 of income for other council directorates, whilst maintaining the council's brand reputation.		Marketing Services Team
Attract major city events that project Aberdeen on an local, national and international basis and maintain meaningful Twinning Links with existing twin cities	Attract at least two major city events per annum and maintain meaningful Twinning Links with all existing twin cities		City Promotion Team

5.2 PRIORITY 2: Deliver an up to date development plan for the City

Action	Performance Measure	Timescale	Lead
Prepare Proposed Plan for public consultation	Meet the timescale in the approved Development Plan Scheme	September 2010	Planning and Environmental Policy
Submit Proposed Plan, Action Programme and Statement of Conformity with Participation Statement with Note of Representations and how taken account of to Scottish Ministers	Meet the timescale in the approved Development Plan Scheme	April 2011	Planning and Environmental Policy
Adopt Aberdeen Local Development Plan	Meet the timescale in the approved Development Plan Scheme	April 2012	Planning and Environmental Policy

Action	Performance Measure	Timescale	Lead
Prepare Structure Plan Main Issues Report for public consultation	Meet the timescale in the approved Development Plan Scheme	May 2011	Planning and Sustainable Development with Aberdeenshire Council and Strategic Development Plan Authority

5.3 PRIORITY 3: Protect and enhance our high quality natural and built environment

Action	Performance Measure	Timescale	Lead
Deliver a programme of streetscape works for The Green Townscape Heritage Initiative	Streetscape works completed	July 2010	Transportation Policy
Prepare an Open Space Strategy	Consult with Public, Stakeholders and Internally, Report top EP&I & Policy & Strategy Committees to adopt the Policy then undertake annual progress reporting.	September 2010	Planning and Environmental Policy
Establish a joint masterplanning and communication approach with Aberdeenshire	Report to E, P & I and Aberdeenshire's Infrastructure Services Committees. Establish Local Design Review Panel, joint masterplanning process	December 2010	Implementation
Complete preparation of Aberdeen City Centre Development Framework	Agree, with partners complete and publish.	December 2010	Implementation
Implement the approved Nature Conservation Strategy	Annually publish the Programme of Work to show which tasks have been implemented from NCS Implementation Plan	December 2015	Planning and Environmental Policy
Ensure the Council meets the Marine (Scotland) Act 2010	Developed proposal for the Scottish Marine Region and Marine Planning	December 2010	Planning and Environmental Policy

requirements	partnership.		
Undertake EU projects (Build with Care, Peri-urban parks and sustainable urban rural fringes)	Measures are contained within the project plans for each project.	December 2010	Planning and Environmental Policy
Ensure the Council meets the requirements of the Flood Risk Management (Scotland) Act 2009.	a) Maps of Bodies of Water (including SUDS Systems) b) Assessment of Watercourses c) Local Flood Risk Management Plans d) Maintenance, Clearance and Repair work schedules. e) Register of all Flood Protection Schemes f) Annually account for the number of flood risk assessments requested for relevant development proposals that are likely to put buildings at risk of being flooded.	January 2010 – On-going	Asset Management & Operations
Implement the Council's Carbon Management Programme	Reduce carbon emissions by 23% by 2015. This equates to a 4.6 % reduction in emissions per year.	December 2015	Planning and Environment
Protect our granite heritage			Implementation
Prepare and implement the River Basin Management Plan	Implement, monitor and report the priorities in the North East of Scotland Area Management Plan in order to contribute towards the plan.	December 2010	Planning and Environment

Undertake Internal & External Environmental Awareness Programmes including Internal Waste Campaign, Fair Trade and EcoCity Events	a) Undertake 4 community awareness events b) Produce 4 Our Green Times issues which promote and inform the public of the Council's environmental programme c) Complete & implement the Council's Internal Waste Policy d) Report Annually through the Annual Environment Report on progress	March 2011	Planning & Sustainable Development
Strategic Environmental Assessments	To record, collate and support officers undertaking SEA's and to annually report progress.	March 2011	Planning & Sustainable Development

5.4 PRIORITY 4: Support the delivery of a fully integrated transport network

Action	Performance Measure	Timescale	Lead
Continue to deliver the Local Transport Strategy	See LTS and RTS Monitoring and Progress reports	2008 - 2012	Transportation Policy
Progress the delivery of the following key infrastructure improvements: Third Don Crossing/Access from the North A96 Park and Ride/Dyce Drive Link Road Berryden Corridor Improvements	See LTS and RTS Monitoring and Progress reports	Subject to planning application decisions	Transportation Policy

Action	Performance Measure	Timescale	Lead
Continue to lobby the Scottish Ministers on the delivery of the Council's preferred scheme option for improvements at the Haudagain junction	See LTS and RTS Monitoring and Progress reports	Depends on timing and content of Minister's decision	Transportation Policy
Implement the AWPR	As per monitoring and evaluation criteria set out in STAG report	Final programme to be agreed by project partners following completion of statutory processes	AWPR
Continue to work with Nestrans to deliver the Regional Transport Strategy	See LTS and RTS Monitoring and Progress reports	On-going	Transportation Policy + Asset Management & Operations
Fully implement and monitor the Council Travel Plan	Increased sustainable modes used to get to/from work and on business travel	Implementation required prior to Marischal College occupation	Transportation Policy

5.5   PRIORITY 5: Ensure the Council's physical assets are managed and maintained in a cost effective manner

Action	Performance Measure	Timescale	Lead
Develop Asset Management Plans all the following physical assets Property , Roads Infrastructure, Fleet	SPI returns completed for condition, suitability etc. Backlog estimates of repairs or replacement costs.	Annually	Asset Management & Operations
Roll out development of Capital Prioritisation system including: Whole life costing Option appraisal	Capital prioritisation system in place for 2011/12 capital budget process.	Initially July 2010 and ongoing thereafter	Asset Management & Operations

Action	Performance Measure	Timescale	Lead
Develop Repair, Renewal, Alteration programme based on Condition, Suitability, Energy Saving, DDA etc	Programme developed annually and approved by committee.	June each year	Asset Management & Operations
Review Car Parking Operations to fit with policies and asset management plan	Budget monitoring PCNs issued and valid. Property costs.	Ongoing	Asset Management & Operations
Ensure revenue and capital expenditure programmes are completed within budget	Annual budget setting in February sets available budget which is monitored monthly against target.	Ongoing	Asset Management & Operations
Complete construction and move to Marischal College	Occupation of building with construction costs within budget.	May 2011	Project Director – Marischal College
Complete construction of and move into 10 new 3R's schools	Occupation of all schools with costs within allocated capital budgets and contracted revenue funded unitary charges	31 January 2011	Asset Management & Operations

5.6 PRIORITY 6: Deliver our statutory responsibilities effectively and efficiently

Action	Performance Measure	Timescale	Lead
Review unit costs for activities across the service where applicable to demonstrate Best Value	Complete review of at least one service area per year.	Annually	All services
Seek feedback on service levels from users and act upon areas where improvement required	Each service area to produce annual report on service satisfaction levels.	Annually	All services
Deliver efficiencies from our internal waste through reduction, reuse and recycling	Committee approved targets	Annually	Facilities Management
Ensure delivery of savings and efficiencies as part of the	Targeted saving set and to be delivered.	Annually	All services

Action	Performance Measure	Timescale	Lead
revenue budget setting process			
Deliver our statutory responsibilities in relation to planning, building standards, climate change, nature conservation, outdoor access, core paths, transportation, roads, health and safety, flooding etc.	SPI's where relevant KPI's within balanced scorecard.		All services
Continue to progress the implementation of e-planning	Integration of APP and Infosmart Full implementation of APP – GIS toolkit OAA Connector full functioning to APP and Infosmart E-Payment to be implemented Proposed LDP to be published on line	On-going	Planning & Sustainable Development
Undertake a review of our winter maintenance activities in light of the extreme weather conditions experienced during late 2009/early 2010.	Review complete and review plan approved	September annually	Roads

6 Performance Scorecard

We will monitor our performance, on a continuous basis, across the current wide range of performance indicators listed in the following performance scorecard.

Traffic Light Icon	PI Code & Short Name	Last Update	Current Value	Current Target	April 2009 Value	May 2009 Value	June 2009 Value	July 2009 Value	August 2009 Value	September 2009 Value	October 2009 Value	November 2009 Value	December 2009 Value	January 2010 Value	February 2010 Value	March 2010 Value
🟢	EPIP01 Revenue Budget - Spend to Date	March 2010	24,613,127	26,960,397	242,708	3,174,459	6,098,541	6,008,198	7,920,134	7,991,482	11,987,115	15,051,523	15,440,010	16,395,303	18,147,603	24,613,127
🔺	EPIP011 % spend against Revenue Budget (cumulative)	March 2010	91.29%	100%	-1.17%	5.47%	11.59%	13.03%	18.74%	27.88%	42.4%	53.47%	57.15%	60.81%	67.31%	91.29%
🟢	EPIP02 Non Housing Capital Programme - Spend to Date	February 2010	25,809,000	55,590,000							11,543,000	14,648,000	19,258,000	22,596,000	25,809,000	Not yet available
🟢	EPIP021 % spend against Capital Budget (cumulative)	February 2010	46.4%	100%	0%	0%	0%	9.4%	12.1%	12.5%	21%	26.4%	34.6%	40.7%	46.4%	Not yet available
🟢	EPIP03 Overtime - Spend to Date	March 2010	101,756	127,840	10,467	19,376	26,652	36,280	41,556	52,010	60,392	68,789	78,467	85,975	94,402	101,756
🟢	EPIP031 % Overtime spend to date	March 2010	79.6%	100%	8.19%	15.16%	20.85%	28.38%	32.51%	40.68%	47.24%	53.81%	61.38%	67.25%	73.84%	79.6%
🔴	EPIP04 Agency Staff - Spend to Date	March 2010	664,369	65,814	24,613	79,838	131,274	209,489	268,119	306,169	389,985	445,779	490,091	527,334	567,434	664,369
🔴	EPIP041 % Agency Staff Spend to Date	March 2010	1009.46%	100%	35.73%	115.9%	190.57%	304.11%	389.22%	444.46%	566.13%	647.13%	711.45%	765.52%	862.18%	1,009.46
🟢	EPIP05 All Payments to Staff - Direct	March 2010	13,509,056	14,922,459	1,007,986	2,181,449	3,335,846	4,497,199	5,568,015	6,679,939	7,913,200	9,012,304	10,146,768	11,227,775	12,361,956	13,509,056
🔺	EPIP051 % All Payments to Staff - Direct	March 2010	90.53%	100%	6.76%	14.62%	22.36%	30.15%	37.32%	44.78%	53.05%	60.41%	68.02%	75.26%	82.84%	90.53%
❓	EPIP06 Sickness - Number of Days Lost	March 2010	1,488								2,219	2,182	1,928	1,615	1,425	1,488
❓	EPIP07 Sickness - % of Days Lost	March 2010	7.23%								7.47%	7.39%	6.29%	7.72%	7.48%	7.23%
❓	EPIP08 Sickness - % of Days Lost - Rolling 12 Months	March 2010	7.21%								7.12%	7.19%	7.11%	7.43%	7.3%	7.21%
🔴	EPIP113 % of eligible staff appraised in the past year	March 2010	51.7%	100%	49.6%	41.1%	33.3%	31.6%	40.3%	44.1%	49.1%	52.1%	52.3%	53.5%	51.1%	51.7%
🔴	EPIP116 Score for compliance with Health & Safety Matrix	November 2009	70%	100%	66%	66%	66%	66%	69%	70%	70%	70%	Not yet available	Not yet available	Not yet available	Not yet available
❓	EPIP14 % of Supervisory Meetings that have taken place	February 2010		100%	11%	0%	17%	0%	0%	0%	0%	0%	0%	0%	Not yet available	Not yet available

Traffic Light Icon	PI Code & Short Name	Last Update	Current Value	Current Target	April 2009 Value	May 2009 Value	June 2009 Value	July 2009 Value	August 2009 Value	September 2009 Value	October 2009 Value	November 2009 Value	December 2009 Value	January 2010 Value	February 2010 Value	March 2010 Value
?	EPIP17 Number of Accidents and Incidents	January 2010	0		0	0	0	0	0	0	0	0	0	0	Not yet available	Not yet available
?	EPIP18 Agency Staff - FTE's	March 2010	38.8		30.25	33.32	34.61	31	34.74	31.12	1	0	43.3	37.33	39.48	38.8
✓	EPIP207 % of non-householder applications dealt with within two months	March 2010	63.2%	55%						50.7%	38.1%	28.6%	54.4%	42.9%	45.5%	63.2%
✓	EPIP208 % of householder applications dealt with within two months	March 2010	89.2%	88%						86.4%	77.1%	83.3%	88.2%	82.4%	90.7%	89.2%
●	EPIP220 % Income Received - Planning Application Fees	March 2010	47.92%	100%	7.86%	11.61%	14.65%	21.08%	24.09%	26.41%	29.06%	32.4%	34.27%	39.42%	41.92%	47.92%
●	EPIP221 % Income Received - Building Warrants	March 2010	72.8%	100%	7.66%	19.22%	23.65%	28.14%	34.01%	38.15%	41.16%	53.55%	56.88%	62.86%	66.85%	72.8%
●	EPIP302 % of Road Category 1 defects repaired within 2 working days	February 2010	0%	92%	87.5%	68.2%	79.4%	94.7%	79%	100%	96.1%	81.8%	96%	50%	0%	Not yet available
●	EPIP302A % of Potholes Category 1 defects repaired within 2 working days	February 2010	0%	92%	97.1%	53.3%	66.7%	100%	96.2%	100%	94.7%	87.5%	95.2%	0%	0%	Not yet available
●	EPIP302B % of Gullies Category 1 defects repaired within 2 working days	March 2010	0%	92%	0%	100%	100%	100%	100%	100%	100%	33.3%	100%	50%	100%	100%
●	EPIP302C % of Slabs Category 1 defects repaired within 2 working days	March 2010	0%	92%	64%	100%	100%	85.7%	61.3%	100%	96.6%	100%	100%	0%	100%	75%
✓	EPIP302D Number of Potholes Category 1 defects repaired within 2 working days	February 2010	0	0	33	16	14	20	25	24	18	14	20	0	0	Not yet available
✓	EPIP302E Number of Gullies Category 1 defects repaired within 2 working days	March 2010	0	0	0	3	4	4	5	1	3	1	2	1	2	2
✓	EPIP302F Number of Slabs Category 1 defects repaired within 2 working days		0	0	9	11	9	12	19	22	28	3	2	0	1	4
✓	EPIP302T Number of Road Category 1 defects repaired	February 2010	0	0	42	30	27	36	49	47	31	18	24	1	0	Not yet available

Traffic Light Icon	PI Code & Short Name	Last Update	Current Value	Current Target	April 2009	May 2009	June 2009	July 2009	August 2009	September 2009	October 2009	November 2009	December 2009	January 2010	February 2010	March 2010
					Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value
	within 2 working days															
⚠️	EPIP303 RL2: Percentage of all traffic light repairs completed within 48 hours	March 2010	92%	98%	95.5%	100%	98.6%	93.7%	98.5%	96.7%	99.1%	97.8%	96.3%	92%	92%	91%
⚠️	EPIP303A Number of Traffic Light Repairs completed within 48 hours	March 2010	80	87	66	66	72	63	65	87	113	91	52	92	80	63
✅	EPIP304 RL3: Percentage of all street light repairs completed within 7 days	March 2010	94.4%	92%	90.7%	87.1%	89.4%	94.8%	95.8%	95.1%	96.6%	89.1%	91%	96.3%	85.7%	94.4%
⚠️	EPIP304A Number of Street Light Repairs completed within 7 days	March 2010	1441	1526	960	695	722	793	860	1,172	1,270	1,277	909	1,150	1,081	1,441
❓	EPIP308 Number of School Meals Provided	February 2010	162,260		102,598	128,691	152,189	39,369	60,396	165,946	145,782	182,729	134,464	180,397	162,260	190,339
❓	EPIP308A Average Number of School Meals Provided per day - Primary	February 2010	5,860		5,383	5,592	5,029	5,641	5,314	5,378	5,720	5,937	5,588	5,719	5,860	5,816
❓	EPIP308F Average Number of School Meals Provided per day - Secondary	February 2010	3,684		2,622	1,671	2,674	2,232	2,236	3,356	4,694	3,681	3,375	3,776	3,684	3,701

7 Risk Management

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

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

Risk Management is an important part of the enterprise, Planning & Infrastructure Directorate, and consideration of risk management principles should underpin all activities undertaken. Consideration of risk has the capacity to make a positive contribution to the success and effective management of Aberdeen City Council and our Services.

Risk Management is everyone's responsibility, and therefore it is essential that Managers convey the message of the importance of risk management as widely as possible.

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

As part of our regular management and reporting system, senior managers within the Enterprise, Planning and Infrastructure Directorate routinely manage and assess the key risks associated with successfully delivering our Business Plan for 2010 - 2013.

Management and Council Assets and risks of delivering Capital receipts

Failure to promote the economic development of Aberdeen through population growth and skills development

Failing to meet requirements of traffic commissioner in relation to our vehicle operator license that would affect service delivery across the City.

Aspects relating to available budgets and especially income from Car Parking and Planning/Building Standards fees

Addressing the difficulties of recruitment as the service relies on a broad range of professions in its delivery of service.

Current Risk Register is shown in the table at **Appendix 3**.

8 Customer Service

There are a number of core functions that are performed within each service.

Our performance against these Corporate Customer Service Standards will be monitored and subject to scrutiny and public performance reporting. The standards represent a required minimum standard.

Having acknowledged the importance of Corporate Customer Service Standards, the majority of our standard setting is carried out at service level. This is where the delivery of quality services to agreed standards is likely to have the greatest impact on our customers' experience and quality of life.

Our Corporate documents will be:

- Written in Plain English.
- Printed in Arial 12pt font or Arial 14pt font for the visually impaired.
- Translated into community languages if requested.

Our Service Standards in relation to answering correspondence, paying invoices and picking up telephone calls will be as follows;

When someone contacts Enterprise, Planning and Infrastructure Directorate, we will:

- Greet customers politely and clearly stating our Service
- Avoid the use of voicemail during office hours (8.30am – 5.00pm).

When someone makes a comment/enquiry/complaint we will:

- Acknowledge receipt within 5 working days and advise of any future communication actions/timescales.
- Provide a complete and full response within 15 working days.
- Where this is not possible, provide an update of progress and estimate date by when a full response can be issued.
- Provide a quality response, which addresses the issues raised.
- Ensure communications are written in Plain English and avoid the use of jargon.
- Deal with enquiries relating to Data Protection within 40 working days.
- Deal with enquiries relating to Freedom of Information within 20 working days.

When dealing with customer enquiries we will:

- Treat politely and not discriminate against communities of interest groups.
- Not tolerate verbal or physical abuse of our employees.
- Provide induction-hearing loops at reception areas.
- Ensure all our public buildings have disabled access.

When dealing with payments and receipts, we will ensure:

- Creditor payments are made to suppliers within 30 days of receipt.

- Debtor's invoices are raised within 14 days of receipt of data from the providing service.

The *Building Standards Customer Charter* has been developed as part of the Balanced Scorecard and provides information relating to:

- ◆ level of service
- ◆ performance standards
- ◆ building warrant approvals
- ◆ site inspections and complaints procedure.

The Charter can be viewed at:
http://www.aberdeencity.gov.uk/web/files/BuildingControl/bstandards_charter.pdf

APPENDIX 1

Non-Housing Capital Expenditure

Project ID & Details	Estimated Budget 2010/11 £000	Estimated Budget 2011/12 £000	Estimated Budget 2012/13 £000
663 | Corporate Office Accommodation	34693	8470	1327
217 | MTS Associated Road Improvements - Wellington Rd Phase 5	10	0	0
551 | Cycling, Walking & Safer Streets (CWSS)	365	0	0
724 | Roads Safety ITS Unit Schemes	0	0	0
743 | Upgrade of Footpaths at Heatheryfold	0	0	0
88 | Traffic Calming & Road Safety	150	150	150
587 | Access from the North	1000	3200	4930
647 | Newhills Manse T Junction	5	0	0
660 | Central Aberdeen Transport Infrastructure	60	60	155
703 | Traffic Signal Safety Upgrade	400	400	400
715 | MTS - Berryden Road Improvements	125	600	1210
716 | A96 Park & Ride/Dyce Drive Link Road	1500	3000	4500
86 | Lighting Improvements	300	400	500
296 | Roads Maintenance Resurfacing	983	450	550
413 | Footway Improvements	532	250	250
470 | Road Network - Weak Bridges	78	50	50
471 | Road Network - Bridge Major Maintenance Programme	50	50	50
550 | Signage	50	50	50
627 | Western Peripheral Route	4200	800	200
721 | Wellington Bridge - Preservation Works Phase 2-4	161	0	0
757 | Union Street Cable Support System for Banners & Festive Lights	12	0	0
New | Union Street Cable Support System for Banners & Festive Lights	70	0	0
216 | Car Parking: Extend Pay & Display	225	0	0
735 | Car Parking: Extend Pay & Display - Zone M Rosemount Area	0	0	0
739 | Replacement Programme for Pay & Display Machines	100	0	0
New | Golden Square Car Parking - purchase machines, signage & lining	43	0	0
646 | Glashieburn Flood Protection	165	20	0
734 | Flood Prevention	50	50	50
768 | Energising Aberdeen	0	0	0
462 | Council Travel Plan	10	0	0
765 | Nestrans - Capital Grant	1411	1411	1411
563 | Vehicle Replacement	1500	1500	1500
662 | Wi-Fi Infrastructure	0	0	0
758 | Upgrade of MOT Station	0	0	0
New | Wi-Fi Infrastructure	0	0	0
New | Biomass Heating – Duthie Park Winter Gardens	125	0	0
New | Wi-Fi Infrastructure (Communities)	81	89	0
294 | Corp Property Replacement/Renewal Programme	7780	7975	8975
Total Enterprise, Planning and Infrastructure	56234	28975	28258

Projects Funded from the Capital Fund			
CF 3 | Roads Investment		258	0
CF 9 | George Street	33	107	0
CF 14 | Investment in Cleaning		250	0
Total		**615**	**0**

Lead	Title of Service Change	2010/11 £'000
Asset Management and Operations	Street Lighting Electricity Costs	(450)
	Dealing with Public Enquiries/Complaints	(30)
	Taxi card	(10)
	Charges for TRO's for New Developments	(10)
	RTPI System	(80)
	Roads/Transport Structure	(35)
	Road Staff Reductions (1)	(250)
	16-18 Concession	(8)
	Abandon Taxi Card Scheme	(130)
	ITS Maintenance Contract	(20)
	Reduce Park and Ride Operation	(100)
	Reduction In Post Room Staff	(30)
	Reduction in Administration Team	(30)
	Reduction in Facilities Supervisors	(60)
	School Crossing Patrollers - Reduce Manned Points	(90)
	Reduction in term consultancy (Non-Housing and Housing)	(250)
	Catering Service Review	tbc
	Facilities Structure	(57)
	Closure Of Summerhill	(180)
	Removal of Senior Building inspector post	(30)
	Removal of Principal Architect post (performance standards)	(55)
	Water savings	30
	Public Notices - Advertising Traffic Orders	(70)
	NESTRANS Funding	(16)

Lead	Title of Service Change	2010/11
Economic and Business Development	Reduce Visit Scotland Funding	(8)
	Reduce ACSEF Funding	(11)
	Reduce AREG Funding	(50)
	Reduce Convention Bureau Funding	(11)
	Remove Energy Futures Centre Funding	(89)
	Marketing General	(2)
	Graphic Design	(2)
	Graphic Design	(6)
	Graphic Design Unit	
	Hogmanay	(100)
	Summerhill Graphics Unit	(35)
	Waste Marketing	(12)

Lead	Title of Service Change	2010/11
Operational Support	Operational support	(75)

Lead	Title of Service Change	2010/11
Planning and Sustainable Development	E-planning Project Manager	(24)
	E-planning Project Co-ordinator	(23)
	Planner - Development Management	(13)
	Freezing Senior Building Standards Officer for one year	(44)
	Planner - Development Plan and Access	(39)
	Planner - Infrastructure Programmes	(39)
	Planning Trainee - Infrastructure Programmes	(26)
	Freezing Planner Post for one year	(39)
	Freeze Trainee Planner Post Development Management	(26)
	Freeze Trainee Building Standards	(26)
	Freeze Building Standards Officer Post	(39)
Total		(2,700)

Appendix 3
EPI Risk Quarterly Report

Report Author: Garry Stevens
Generated on: 26 April 2010

No.	Risk Description	Causes/Scope	Potential Consequences of Risk	Risk Control Measures	Risk Matrix	Risk Score	Action Now Proposed	Critical Success Factors	Assigned To	Date of Last Review
EPCI01	Management of the Council's capital investment programme 1	Lack of an integrated asset management plan	Lack of co-ordination of assets and additional costs incurred Insurance cover implications	Asset management plan group established to ensure completion of asset management plans for the Council		16	Completion of work currently being undertaken by the group	Completion of Asset Management Plans	Hugh Murdoch	08 Mar 2010
EPCI02	Management of the Council's capital investment programme 2	Lack of project specification from clients	Reduced income for the service and failure to remain within budget	Identify key projects and meet clients to ensure relevant information is provided		12	Assess client and develop adequate specifications	Completion of the project and remaining within budget	Hugh Murdoch	08 Mar 2010
EPCI03	Management of the Council's capital investment programme 3	Inability to continue to provide budgeted income surplus to general revenue from reduction in overall available capital budget	Adverse impact to revenue budget (income) requiring budget re-profiling	Monitor budget availability to proactively reduce outsourced design service works to reflect reduction in overall capital budget availability		15	Options considered pending finalisations of the non housing capital plan in 2010.	CH team to update plan	Hugh Murdoch	08 Mar 2010

No.	Risk Description	Causes/Scope	Potential Consequences of Risk	Risk Control Measures	Risk Matrix	Risk Score	Action Now Proposed	Critical Success Factors	Assigned To	Date of Last Review
EPCI04	Management of the Council's capital investment programme 4	Market pressures restricting the Council's ability to market/dispose/acquire property assets	Service/ asset management driven rationalisation or amalgamation may be frustrated or delayed	Continue to monitor market movements utilising external property advisors plus professional agencies		15	Continue to monitor market movements utilising external property advisors plus professional agencies and regular reporting through the budgetary process	In Capital Plan Rydens to continue to monitor	Hugh Murdoch	09 Mar 2010
EPIE02	Failure to encourage new business investment in Aberdeen	Possible causes: a) lack of funding and/or staff resources to enable the necessary acquisition of intelligence relating to company investment intentions, attendance at events or exhibitions aimed at new investors, hosting of inward missions from prospective investors and identification of	Poor take up of events and trips Drop in external funding for events and trips	Ensure Relationships with overseas markets and businesses and with SDI and UKTI maintained		9	Develop greater links with ACSEF Partners. Economic Impact Training for ED/ ID Staff	Maintain SOA targets	Gerry Brough; Elaine Robertson	20 May 2009

No.	Risk Description	Causes/Scope	Potential Consequences of Risk	Risk Control Measures	Risk Matrix	Risk Score	Action Now Proposed	Critical Success Factors	Assigned To	Date of Last Review
		opportunities for doing business with local companies or organisations b) relatively unattractiveness of Aberdeen as a place to live and work c) unavailability of suitable accommodation and//or development sites e) lack of available skilled labour f) lack of financial incentives								
EPIE05	Failure to promote the economic development of the city centre	Likely to be caused by a failure to; a) establish an Aberdeen BID b) develop and promote a City Master Plan/Development Framework c) develop and implement a city	City Centre loses vibrancy and retailers/service providers relocate outwith city centre to retail parks and other cities	Maintain pace and quality of Council financed initiatives Continue to support and encourage external private partners e.g. Sir Ian Wood, Hammerson etc		12	Develop City Centre Masterplan to integrate work in various services, Approved	Presentation of approved City Centre Masterplan	Maggie Bochel; Gerry Brough	20 May 2009

No.	Risk Description	Causes/Scope	Potential Consequences of Risk	Risk Control Measures	Risk Matrix	Risk Score	Action Now Proposed	Critical Success Factors	Assigned To	Date of Last Review
		centre retail strategy d) invest in the public realm (including pedestrianisation) c) secure sufficient financial and staff resources to accomplish the above tasks								
EPIE06	Failure to secure Council Support for policies and programmes designed to promote economic development in the City	The profile and capacity of Economic and Business Development function, within the Council, needs to be raised in order to secure financial resources and political support to enable the effective delivery of economic development services within the City.	Economic Downturn and potential mismatch with partner objectives	Promotion of a clear economic development vision and improved visibility both internal to and external to ACC		12	Create council strategy/action plan that aligns with ACSEF and other development partners Engage fully in Development Plan	Special meeting of ACSEF Board 12/3/10	Gerry Brough	09 Mar 2010

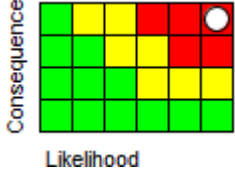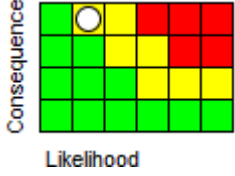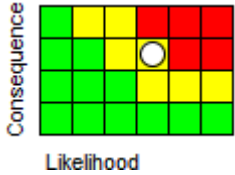| No.	Risk Description	Causes/Scope	Potential Consequences of Risk	Risk Control Measures	Risk Matrix	Risk Score	Action Now Proposed	Critical Success Factors	Assigned To	Date of Last Review
EPIE07	Failure to facilitate workforce growth through population growth and skills development	Lack of sufficient staff and financial resources to provide sufficient support in this area, coupled with lack of cooperation with other Council Services to create suitable conditions for attracting new labour (e.g. provision of affordable housing, English language tuition etc), will make it difficult to attract skilled workers to Aberdeen.	Companies are unable to meet expansion and replacement demands and seek to relocate elsewhere	Ensure the provision of sufficient staffing and knowledge in this area Lobby for increased affordable housing and English language training		12	The human resource function of this activity has been adopted by ACSEF	Collaboration of RGU, UNI, College & OPITO	Gerry Brough; Heather Farquhar	09 Mar 2010
EPIE08	Failure to market Aberdeen as a place to visit, live or work in	Insufficient funds and staff resources will prevent us undertaking effective marketing and promotion activity aimed at these target	Downturn in tourism/housing/education related businesses. Restriction in company expansion and establishment/maintenance of global HQ status	Ensure the provision of sufficient staffing, expertise and financial resources Evaluate the benefits of establishing a DMO		8	Evaluate the benefits of establishing a DMO to promote the City & Shire across all arenas	ACSEF agreement on DMO Implentation of project	Gerry Brough; Belinda Miller; Louise Scott	09 Mar 2010

No.	Risk Description	Causes/Scope	Potential Consequences of Risk	Risk Control Measures	Risk Matrix	Risk Score	Action Now Proposed	Critical Success Factors	Assigned To	Date of Last Review
		audiences. Being perceived as a good place to visit. Live and work in is also a key element of keeping existing businesses in Aberdeen. Poor perceptions in this regard can lead to disinvestment.								
EPIE09	Failure to encourage and support business diversification within the city.	Lack of sufficient financial and staff resources, to support business development activity targeted at sectors other than oil and gas, will make it more difficult to encourage diversification within Aberdeen's economy. Development of the low-carbon energy generation and	Over reliance on Oil & Gas Sector in the long term will negatively impact on the local economy	Ensure the provision of sufficient staffing, expertise and financial resources to support new business development.		12	Re development of ABES scheme and the development of stronger links with Business Gateway/Princes Trust/ACSEF Staff development in relation to Economic Impact Assessment.	Service Plan/ Team Plan	Gerry Brough; Belinda Miller	09 Mar 2010

No.	Risk Description	Causes/Scope	Potential Consequences of Risk	Risk Control Measures	Risk Matrix	Risk Score	Action Now Proposed	Critical Success Factors	Assigned To	Date of Last Review
		Life Sciences sectors will be particularly important.								
EPIE10	Failure to appropriately engage with the economically inactive proportion of society	Lack of sufficient financial and staff resources will prevent the provision of sufficient support in this area. This will lead to increasing exclusion of a people from the labour market at a time when the number of workers needs to increase. Appropriate programmes need to be developed and implemented to encourage inclusion and increase access to job opportunities.	An increased proportion of the population become economically inactive	Maintain and develop appropriate communications with neighbourhood services and partners to ensure resources are appropriately targeted		12	Establishment of the LOAN team and targeted external funding applications	Service Plan/ Team Plan	Gerry Brough; Heather Farquhar; Belinda Miller	09 Mar 2010

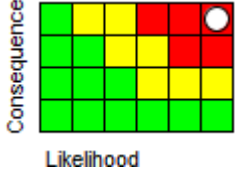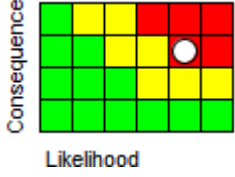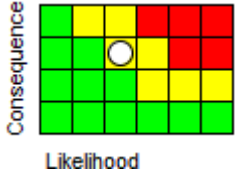| No.	Risk Description	Causes/Scope	Potential Consequences of Risk	Risk Control Measures	Risk Matrix	Risk Score	Action Now Proposed	Critical Success Factors	Assigned To	Date of Last Review
EPIF15	Failure to ensure the fleet is kept in a satisfactory condition - routine checks	Drivers fail to carry out routine checks	Increased likelihood of breakdown and accident Prosecution Increased running costs Threat to Operators Licence	No action when vehicle found unserviceable Drivers daily check not dependable		18	Services could penalise drivers Fleet Manager could carry out spot checks	Spot checks carried out	Nigel Buchan; Hugh Murdoch	08 Mar 2010
EPIF21	Failure to deliver a service during or after an emergency event - winter maintenance resources	The Council has insufficient vehicles to meet its winter maintenance demands	Traffic disruption Increased likelihood of accidents involving the public Reputational damage	Long history gives confidence in adequacy of fleet Demountables give spare capacity		4			Hugh Murdoch	09 Mar 2010
EPIF26	The Council is in breach of a statutory requirement or the use of a vehicle is unlawful - unroadworthy vehicle	The Council uses a vehicle which is not roadworthy	Prosecution - Driver and Council at risk. Reputational damage Risk to Operators Licence Severe consequences if failure contributes to serious accident	No effective control once vehicle is in the hands of the user		16			Nigel Buchan	08 Mar 2010
EPIF27	The Council is in breach of a statutory requirement or the use of a vehicle is unlawful -	The Council permits a person to drive who does not hold a valid licence for that vehicle	Prosecution - driver and Council at risk Reputational damage Uninsured losses Severe consequences if failure contributes	Services - but can affect operators licence Fleet does own staff only		16	May be open to fraud and should be rigorously checked		Nigel Buchan	08 Mar 2010

No.	Risk Description	Causes/Scope	Potential Consequences of Risk	Risk Control Measures	Risk Matrix	Risk Score	Action Now Proposed	Critical Success Factors	Assigned To	Date of Last Review
	driver not licenced		to serious accident							
EPIF28	The Council is in breach of a statutory requirement or the use of a vehicle is unlawful - driver not medically qualified	The Council permits a person to drive a vehicle which he is not medically qualified to drive	Prosecution - driver and Council at risk Reputational damage Uninsured losses	Services manage this - but can affect Operators Licence Fleet does own staff only HGV licence requires medical exam to acquire, then 5 yearly checks on older drivers		8	Could do medical tests to weed out drivers who are drug or alcohol dependent		Nigel Buchan	08 Mar 2010
EPIF30	The Council is in breach of a statutory requirement or the use of a vehicle is unlawful - managing driver controlled offences	The Council does not take sufficient steps to discourage drivers from committing driver controlled offences	Prosecution - driver and Council Reputational damage Uninsured losses Potential for service disruption	No formal sanctions at present Driver may be disciplined, but this does not necessarily happen		12	Drivers CPC (formal 35 hour training course over 5 years) required from September	CPC Cost to council	Nigel Buchan	08 Mar 2010
EPIG01	Failure to Comply with Legislation	Lack of finance/skill/ resources/clarity	Court Procedure /Injury/fatalities/rep utation/cost/lack of expertise	Policies/procedures/ser vice plans resources in place Budgets in place Audits		8	Continue review polices / practices/procedur es/audits Performance monitoring through 1:1s		Maggie Bochel	17 Feb 2010

No.	Risk Description	Causes/Scope	Potential Consequences of Risk	Risk Control Measures	Risk Matrix	Risk Score	Action Now Proposed	Critical Success Factors	Assigned To	Date of Last Review
EPIG02	Compliance with New Legislation	Lack of clarity	Lack of expertise	Policies/procedures/service plans/consultation Int/Ext - appropriate Training		8	Develop and continue review polices / practices/procedures/audits Performance monitoring through 1:1s More involvement in national/professional groups/networks		Maggie Bochel	17 Feb 2010
EPIG03	Base budget does not reflect actual expenditure	Additional budget pressures since budget set/ service demand/ new legislation/ changes to service during current & previous year	Insufficient budget/overspend /reduction of service	Budget Monitoring/monthly monitoring/finance team		20	Review budget lines Detail RA each budget line		Maggie Bochel; Brian Downie; Hugh Murdoch	17 Feb 2010
EPIG04	Failure to achieve saving targets	Insufficient resources being available to deliver savings	Pressure on other budgets Overspending	Monthly monitoring of all budgets with a report to SMT Board meeting Actions taken to vire monies where overspend occurring and by taking steps to reduce spend in other areas		9	Monthly monitoring Risk Register/Savings	Budgets on Track - Covalent Updated	Maggie Bochel; Brian Downie; Hugh Murdoch	08 Mar 2010

No.	Risk Description	Causes/Scope	Potential Consequences of Risk	Risk Control Measures	Risk Matrix	Risk Score	Action Now Proposed	Critical Success Factors	Assigned To	Date of Last Review
EPIG05	Impact of reduced capital budget	Insufficient resources being available	Lack of investment in property and or equipment Possible impact on staffing levels as some staff dedicated to works associated with Capital Difficulties in staffing for other activities if the staff are lost Possible redundancies	Reviewing spend following budget decision Prioritising works which can be done in-house to ensure continuity of workload	Consequence / Likelihood	24	Awaiting Council decision on plan Review projects impact on resource. Seek External Funding, review existing programme	Long term Capital Plan, Key areas of investment, Health & Safety regarding Roads and Buildings		06 Apr 2010
EPIG06	Failure to prepare for 2011/14 effectively	Insufficient resources being available	Lack of funding to cover all the activities due to take place in 2011/14 Failure to identify efficiencies	Early scrutiny of 2011/14 monthly spend Ensuring costs are robust in order to have opportunity to identify any areas where spend in future years can be adjusted.	Consequence / Likelihood	8	Start budget review with management and accountants, previously Resources now for Service Review	Balance Budget for 2011/14	Maggie Bochel	06 Apr 2010
EPIG07	Lack of training	Lack of training regime Lack of trainers Lack of budget	Reduction in service. Increase risk to staff and others of accidents. Increase risk of litigation arising from accidents	Match training to appraisal outcome On the job training	Consequence / Likelihood	12	Review Training needs at high level affordability. Fully implement Appraisal systems	Training Plans and Succession Training in place	Maggie Bochel	06 Apr 2010

No.	Risk Description	Causes/Scope	Potential Consequences of Risk	Risk Control Measures	Risk Matrix	Risk Score	Action Now Proposed	Critical Success Factors	Assigned To	Date of Last Review
EPIG09	Recruitment and retention of staff	Perceived poor pay and conditions Influence of the job market outwith the organisation	High turnover of staff High training costs Service quality costs Failure to deliver service	Successful recruitment		12	Ensure management trained in Corporate Processes as required. To be transferred to Corporate Risk Register		Gordon McIntosh	06 Apr 2010
EPIG10	Attendance at work	Sickness Other absences Improvement in turn round time of support teams (I.e. HR and Occ Health)	Increased overtime or use of agency. Increased risk of more strain on those left at work	Managing attendance at work in line with approved policy. Using opportunity to send staff with musculo skeletal injuries to physiotherapist to encourage quicker return to work		12	Ensure all Managers comply with Policy. Make use of physio opportunities. Be accountable for monthly performance		Maggie Bochel; Gordon McIntosh; Hugh Murdoch	06 Apr 2010
EPIG11	Impact of organisational restructures	New CE Best value audits Internal audits	Downturn and productivity. restructure of new EP&I Management Team - transitional period	Staff unsettled Introduction of new ways of working and time to implement the changes Communication Team Plans		12	Ensure completion of Team Plans/Services Plans/ Communication. Impact on workforce, Development of Plans	SMT to monitor during transitional period	Maggie Bochel; Gordon McIntosh; Hugh Murdoch	06 Apr 2010
EPIG12	Impact of various property rationalisation projects e.g. Schools Estate	Organisational review/Property Asset Management plan	Reduction in staff levels Increased number of property disposals Increased risk from empty properties	Clearly define disposal plans for each property		15	Ensure disposal plan development for each property Clear responsibility to Asset Management Plan.	Complete Service Asset Management Plan	Hugh Murdoch	06 Apr 2010

No.	Risk Description	Causes/Scope	Potential Consequences of Risk	Risk Control Measures	Risk Matrix	Risk Score	Action Now Proposed	Critical Success Factors	Assigned To	Date of Last Review
	Strategy, Marischal, Summerhill		awaiting disposal				Identify Service Property			
EPIG13	Recording / reviewing inconsistency	Current policies/procedures have not been fully documented	Knowledge loss when staff leave Difficulties in identifying how to develop efficiencies	Map processes/procedures Knowledge capture on staff leaving Staff handbook	Consequence / Likelihood	15	Capture info as project/improvement programme rolls out Audit current situation Consolidate knowledge and record audit review	Ensure documented Key Policies in place	Maggie Bochel; Hugh Murdoch	06 Apr 2010
EPIG14	Lack of suitable Business Continuity Plans	Changes to service set up and provision resulting in outdated plans	Loss of some services Lack of staff awareness Pressure on staff, impacts public	Ensure Business Continuity Plan in place	Consequence / Likelihood	16	Review plans, ensure comprehensive plans in place		Maggie Bochel; Gerry Brough; Hugh Murdoch	06 Apr 2010
EPIG16	Impact of service users demands	Lack of dialogue with users Staff stress Budget impact, lack of objective knowledge	Not providing cost effective service appropriate to customer expectations	Communication with public review - regular contact with Community Councils	Consequence / Likelihood	12	Structured customer survey EP&I Customer Satisfaction survey	Add to Corporate Risk Register	Maggie Bochel; Gerry Brough; Hugh Murdoch	06 Apr 2010
EPIG17	Risk of unsuitable contracts	Lack of "Contract Managers". Lack of contract review process. Need for Training & Consistency of Appraisal	Contracts not being managed and therefore there is a cost to the Council Works/supplies not meeting specification Possible claims against Council by	Review specification Review & implement processes to ensure contract manager in place Staff training and support. External support to review requirement to better manage contracts.	Consequence / Likelihood	16	Ensure roles accountability Standard approach benchmarking Best practice communication	Central Management training Programme in place, Ensure each Contract has a Manager	Maggie Bochel; Gerry Brough; Hugh Murdoch	06 Apr 2010

No.	Risk Description	Causes/Scope	Potential Consequences of Risk	Risk Control Measures	Risk Matrix	Risk Score	Action Now Proposed	Critical Success Factors	Assigned To	Date of Last Review
			third parties							
EPIG19	Lack of adequate unit costs	Inadequate finance information Outcomes from best value audits Need to demonstrate unit costs for services are in line with local circumstances Consistency of appraisal Need for training	Unable to demonstrate that Service costs and quality are in line with competitors Requirement to demonstrate that costs and quality are in line with expectations	Adequate resources ensure accountability and robust services Standard approach Benchmarking.		24	Develop costs for individual activities Market Testing. Increase resources, Extra MT costs	Average of unit costs for all services	Maggie Bochel; Gerry Brough; Brian Downie; Hugh Murdoch	06 Apr 2010
EPIG20	Lack of suitable Service Level Agreements	Internal service delivery requires to be managed to have clear expectations and understandings from both parties	Disagreement between services re expectations No measure of performance Escalation of minor issues	Deliver/review SLA's		15	Develop SLAs and review, especially Facilities & Fleet	Facilities SLA in place 31/3/10. Prioritise SLA for Fleet in place in next 12 months	Hugh Murdoch	06 Apr 2010
EPIG21	Lack of clearly defined performance information (I.e. KPI's, SPI's, CII's)	Services have not created/maintained/updated performance information Performance information has not been	Managers not knowing how service performing and therefore not taking corrective action	Balanced Scorecard developed Monthly monitoring 1 to 1 meetings		9	EP&I SMT Board meeting on monthly basis	Fully complete performance reporting - information for 1:1's etc	Maggie Bochel; Gerry Brough; Hugh Murdoch	06 Apr 2010

No.	Risk Description	Causes/Scope	Potential Consequences of Risk	Risk Control Measures	Risk Matrix	Risk Score	Action Now Proposed	Critical Success Factors	Assigned To	Date of Last Review
		gathered which provides meaningful information on ongoing performance								
EPIG22	Risk of inadequate internal/external communication systems being in place	Poor communication with staff /partners/public leading to confusion and resistance to any change Media miss reporting Leaking of documents	Delays to implementation of projects for savings Possible industrial action Impact on budget, performance, reputation Staff morale Budget	Agreeing forms of communication with specific groups Communications regarding major plans. Training / Develop relationships		16	Develop communication methods for staffing groups as agreed with staff. New communications process in place.	Better internal/external communications. Staff Questionnaire etc	Maggie Bochel; Gerry Brough; Hugh Murdoch	06 Apr 2010
EPIP01	Failure to finalise key strategic plans	Loss of staff with expertise in this area or failure to recruit and retain. Delays in consultation with or due to third parties.	The framework for delivering sustainable growth does not match current or planned requirements	Workforce planning to ensure resource priorities Specific recruitment approaches for specific skill sets Career development opportunities through organisational structure and budget.		9	Reduce Likelihood Review service plan against agreed budget and council priorities and seek approval where changes. Identify further opportunity training and development through partner agencies.	New service structure implemented. Revised approach to recruitment ongoing Training and Development planning underway	Maggie Bochel	17 Feb 2010

50

No.	Risk Description	Causes/Scope	Potential Consequences of Risk	Risk Control Measures	Risk Matrix	Risk Score	Action Now Proposed	Critical Success Factors	Assigned To	Date of Last Review
EPIP02	Failure to finalise key strategic plans- Process Risk	Delays in consultation or due to third parties.	Reputational damage to the Council	Workforce planning includes appropriate time risk allowance.		6	Communications Plan developed and shared to manage expectation. Early engagement with external stakeholders to understand and incorporate other processes and timescales	Development Plan Scheme published in draft Structure Plan submitted to Scottish Government	Maggie Bochel	17 Feb 2010
EPIP03	Failure to provide adequate resource to support major development and infrastructure projects	Reduced availability of capital budget. Changes of priority limit resources available for investment in major projects.	Lack of investment reduces the ability of the city to compete as a destination of choice for business, tourism, culture and quality of life.	Prioritised projects and delivery mechanisms identified including opportunities for partner or leverage funding		9	Regularly update resource planning as part of revised service plan. Future Infrastructure Requirements group established to identify infrastructure requirements and how they can be delivered.	Performance monitoring and reporting through Team / Individual workplans available in Covalent	Maggie Bochel	17 Feb 2010
EPIP04	Failure to manage relationships with partners	Lack of clarity on how to fully engage with the Council	Loss of confidence from other partners in all sectors on the role of the council in creating and maintaining sustainable growth opportunities	Well defined organisational and service structure. Clear roles and responsibilities Service Plan defined and agreed aligned to SOA and Corporate Plan		9	Communications Plan to show how key partners and stakeholders are kept aware of the proposed changes in the Council structure. Number of stakeholder	Key Account Managers meetings include information on new structure	Maggie Bochel	17 Feb 2010

No.	Risk Description	Causes/Scope	Potential Consequences of Risk	Risk Control Measures	Risk Matrix	Risk Score	Action Now Proposed	Critical Success Factors	Assigned To	Date of Last Review
				Defined routes for engagement.			groups established and meetings held.			
EPIP05	Failure to meet statutory requirements in planned timescales	Lack of available resource with relevant skill and expertise.	Failure to meet or implement statutory requirements leading to revenue impacts and reputational issues	Continued workforce planning to ensure resources are prioritised	Consequence / Likelihood	4	Implement revised workflow process as part of E-Planning and monitor impact. Continue work with ACSEF PMG to improve efficiency of the planning process. Use of customer satisfaction survey and agents' forum.	Performance defined through Statutory Indicators Relevant milestones from statutory or legislative requirements	Maggie Bochel	17 Feb 2010
EPIP06	Failure to ensure that objectives and benefits of planning decisions are clearly expressed and widely understood	Failure of stakeholder engagement through the development process	Reputational damage including adverse media. Delays to process of project development or determination of applications	Define, publish and review engagement processes. Ensure adequate resource and time is included in planned approach. Communication plans and strategies to be developed and implemented	Consequence / Likelihood	6	Engagement process for new planning act as an opportunity for stakeholders to understand the process and how decisions are made. Reports of handling for planning application detail reasons for decisions.	Percentage of decisions appealed Percentage of appeals successful	Maggie Bochel	17 Feb 2010

No.	Risk Description	Causes/Scope	Potential Consequences of Risk	Risk Control Measures	Risk Matrix	Risk Score	Action Now Proposed	Critical Success Factors	Assigned To	Date of Last Review
EPIP07	Failure to manage health and safety issues regarding dangerous buildings	Lack of suitable experience and expertise Lack of defined process and procedure to respond to incidents	Significant reputational impact from Health and Safety incidents	24 Hour call out in place Procedures in place Training and development with partners including Fire Brigade carried out	Consequence / Likelihood	4	Review and update procedures in line with any new requirements. Increase in number of professionally qualified staff to deal with incidents.	Building Standards	Maggie Bochel	17 Feb 2010