

ABERDEEN CITY COUNCIL

COMMITTEE	Communities, Housing and Infrastructure
DATE	8 th November 2017
TITLE OF REPORT	Communities, Housing and Infrastructure – Performance Report
REPORT NUMBER	CHI/17/238
INTERIM DIRECTOR	Bernadette Marjoram
REPORT AUTHOR	Louise Fox

1. PURPOSE OF REPORT

The purpose of this report is to present Committee with key performance measures and progress of key improvement work within the Communities, Housing and Infrastructure Directorate in relation to Community Planning Aberdeen's Local Outcome Improvement Plan and Aberdeen City Council's Strategic Business Plan.

2. RECOMMENDATION(S)

It is recommended that the Committee provide comments and observations on both the performance information contained in the report and on indicators or areas of service they would like to see featured in future drill-down analysis sheets.

3. BACKGROUND/MAIN ISSUES

This report provides members with key performance measures and progress made on key improvement work in relation to both policy and organisational priorities within the Communities, Housing and Infrastructure Directorate.

The report comprises five sections:

- a progress report from the Director,
- a highlight summary dashboard of measures detailing performance indicators along with appropriate traffic light icons, showing clear links between the performance information and the Council's strategic plans or continuous improvement drivers (full dashboard available as [Service Update](#))
- a number of drill-down analysis sheets

- Improvement Project Charters and updates

Performance information is supplied by the relevant officers and is then input and updated using Covalent, the corporate performance reporting system. The data is reviewed and managed within the Directorate by the Director and Senior Management Team.

Within the summary dashboard the following symbols are used:

Performance Measures

Traffic Light Icon



On target or within 5% of target



Within 5% and 20% of target and being monitored



Below 20% of target and being actively pursued

4. FINANCIAL IMPLICATIONS

There are no direct implications arising out of this report, although a number of comments are made on the use of resources.

5. LEGAL IMPLICATIONS

There are no direct implications arising out of this report regarding legal issues.

6. MANAGEMENT OF RISK

The following categories, namely Financial, Employee, Customer/citizen, Environmental, Technological, Legal and Reputational, were considered and where material risks were thought to be present, these are set out below:

Financial

6.1 No significant related financial risks.

Employee

6.2 No significant related risks to employees.

Customer / Citizen

6.3 The Service is a public-facing one and our citizens need to access information that impacts directly on the quality and efficiency of the services they receive. This report goes some way to delivering meaningful service information into the public domain and therefore mitigates the risk so that it may be assessed as low.

Environmental

6.4 The Service manages many functions which impact directly on the environment of the city and wider region. The report provides information on the effectiveness of our strategies to reduce the negative environmental impact of Council operations and the assessment of this risk is therefore low.

Technological

6.5 No significant related technological risks.

Legal

6.6 No significant related legal risks.

Reputational

6.7 Poor performance management arrangements could have reputational implications for the Council. Robust performance management and reporting arrangements provide timely information on the achievement of the outcomes and improvements identified in the Service Improvement Plan and mitigate the risk that the Council is not open to scrutiny and following this mitigation the assessment of that risk is low.

7. IMPACT

Prosperous Economy –

7.1 The Council aims to support improvement in the local economy to ensure a high quality of life for all people in Aberdeen. This report monitors indicators which reflect the current economic activity within the City and actions taken by the Council to support such activity.

Prosperous People –

7.2 The Council is committed to improving the key life outcomes of all people in Aberdeen. This report monitors key indicators impacting on the lives of all citizens of Aberdeen, including Council tenants and staff. Thus, Committee will be enabled to assess the effectiveness of measures already implemented, as well as allowing an evaluation of future actions which may be required to ensure an improvement in such outcomes.

Prosperous Place –

7.3 The Council is committed to ensuring that Aberdeen is a welcoming place to invest, live and visit, operating to the highest environmental standards. This report provides essential information in relation to environmental issues, community resilience and cohesion allowing the Committee to measure the impact of any current action.

Enabling Technology –

7.4 The Council recognises that enabling technology is central to innovative, integrated and transformed public services.

Improving Customer Experience –

7.5 Effective performance monitoring allows us to plan, develop and improve services for the future. The information contained in this report regarding the services we currently deliver, where we are meeting our

targets and where changes need to be made, allows us implement targeted customer service improvements.

Improving Staff Experience –

7.6 For the Council to provide an outstanding service to its customers, it needs confident, capable, engaged and committed staff. Thorough examination of staff indicators such as average sickness absence and training undertaken contributes to the knowledge we have of current staff experience and how this can be progressed.

Improving our use of Resources –

7.7 The Council operates in an environment which is constantly evolving with the demands on its services continuously changing. Close examination of our use of financial and asset based resources as well as environmental impacts allows us to ensure we are taking correct remedial action if and when necessary.

Corporate -

7.8 Effective management of performance, through the delivery of strategic priorities is central to the success of any organisation. The scrutiny role of elected members is a key element of governance and ongoing implementation of Audit Scotland's BV Audit recommendations through the Performance Management Framework supports this.

Public –

7.9 Information relating to how the Council performs may be of interest to our customers, the people of Aberdeen and should be made available to them where possible. No EHRIA or PIA was necessary in relation to this report.

8. BACKGROUND PAPERS

[Best Value Audit report by Audit Scotland 2015](#)
[Performance Management Framework](#)
[Aberdeen City Council Strategic Business Plan Refresh](#)
[Communities, Housing and Infrastructure Directorate Plan and Service Plans](#)
[Local Outcome Improvement Plan](#)

9. REPORT AUTHOR DETAILS

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Director's Progress Report 28th of August to 8th of November 2017

East Tullos Energy from Waste Project Update (NESS Energy Project)

The NESS Energy Project continues to be in the procurement stage of the contract with four bidders participating in a competitive dialogue process. It is anticipated that an initial evaluation will shortlist this to two in March 2018, and expect to appoint a preferred bidder in July. This would then go to full council for approval for each of the partner authorities along with the proposals for the third and final Inter-Authority Agreement around August/September of 2018. The intention is to have the facility up and running in the second half of 2021, as soon as possible after the planned ban of biodegradable waste to landfill at the start of that year.

Altens East Materials Reprocessing Facility and New Waste Depot

An official opening event has been arranged for 20th October when it will be formally opened by Councillor Laing and David Palmer Jones (CEO of SUEZ). Work is also underway on a promotional/informational video of the facility which will help people see what happens inside the MRF. Public tours of the facility (by arrangement) are also to be started.

New Waste & Recycling Collection Services

There is a significant recycling increase from last year. Officers have carried out participation monitoring with the results showing an average participation rate of 80%, very encouraging for the team. The service continues to face resourcing challenges particularly in the recruitment and retention of LGV drivers, with work ongoing to tackle this issue in conjunction with the HR Team. To help bridge the resource gap, assistance has been brought in from colleagues in Aberdeenshire Council one day per week which is helping to alleviate some of the backlog. The main backlog of work currently lies in the bulky uplift service but this is improving with work is ongoing to return it to normal levels.

Staff Changes

Another chapter has closed with the departure of Waste & Recycling Manager Peter Lawrence as he departs for pastures new in the private sector. In addition, Ros Baxter, Collection Services Manager, has also recently left the service to take up a new role with neighbouring Aberdeenshire Council. The team will work hard to cover these vacancies over the coming weeks.

Play Areas

Year four of the citywide programme of play areas refurbishments is well under way. Two sites out of nineteen identified as being priorities for the year have been completed with another eight due to be open to the public in the next two weeks. Initial reports have been positive and communities have been getting behind the developments in their own areas. The remaining ten sites are at various stages of progress towards refurbishment but all are scheduled for completion within the current financial year. By the end of this year we will be nearing the two thirds mark for refurbishments to play areas maintained by ACC. We continue to see increased numbers of people making use of the parks, with positive press reports regarding these improvements and encouraging local feedback. One of the high points during the last year has been the return of the steam engine and its carriages to Seaton Park. The train named Mr Therm underwent a full £50K renovation and upgrade before being returned to its original spot within the play area at Seaton.

Dolphinwatch 2017

There has been a record number of visits to see Aberdeen's dolphins during RSPB Dolphinwatch 2017, at the city's Torry Battery. Between April and August, there were 5471 visits to the popular attraction and visitors have enjoyed dolphin spotting, watching their often acrobatic behaviour and learning more about bottlenose dolphins and other marine wildlife and how they can help protect it.

This is the fifth year that the RSPB Dolphinwatch project, which is a partnership between RSPB Scotland, VisitAberdeenshire, Aberdeen City Council, Aberdeen Harbour Board and Whale and Dolphin Conservation (WDC), has run in Aberdeen. Since it started there has been an impressive 20,000 visits approx. by visitors from more than 24 countries.

Artist in Residence David Welch Winter Gardens

For a 6 week period during August and September, Duthie Park was the home for an Artist in Residence Project. Shelagh Swanson, a local artist has been creating a glass mosaic with the help of pupils from some of the local schools, members of Dementia Aware Aberdeen and also members of the public whom attended drop in sessions. Shelagh was based in the Education Room within the Japanese Garden and took her inspiration for the mosaic mural from the gardens and plants within the Winter Gardens. Pupils from Abbotswell, Walker Road and Ferryhill Primary Schools attended 3 workshops at the Park over a 3 week period. They then created a collage from their drawings which was used as part of their design for a glass leaf, with all of the children's fused glass tiles/leaves being included in the final mosaic.

There were also 2 weekends when members of the public could drop in and create their own piece of fused glass for the mosaic and could also contribute to pasting all the mosaic parts together, which took place on the final weekend of the project, which was funded by Friends of Duthie Park, Aberdeen City Council, Creative Awards and the Environment Services. A total of 66 pupils, 5 representatives from Dementia Aware and approximately 480 members of the public took part in the project with the resulting mosaic now being a permanent feature in the Japanese Garden.

Beautiful Scotland

Aberdeen recently received a resounding 11 awards at the 51st annual Beautiful Scotland awards. Aberdeen City Council, Dyce, Cove, Bucksburn, Powis and Aberdeen Inspired were all presented with awards which recognised the huge amounts of hard work carried out to clean up, green up and beautify Aberdeen. The Glen Pavilion in Pittencrieff Park, Dunfermline hosted the annual celebration of national community environmental improvements on 7 September. Aberdeen received a Gold Award and was named as the City Category overall winner, and was also presented with the Royal Caledonian Horticultural Society Award for our fantastic horticulture and green spaces. Powis Residents Group received a Gold Award and was named as the Residential Community Category overall winner. Dyce in Bloom also received a Gold Award and was overall Best Urban Community winner.

The other Aberdeen award winners were:

- Aberdeen Inspired - Silver Gilt Award
- Brighter Bucksburn - Silver Award
- Cove in Bloom – Silver Gilt Award

Aberdeen Inspired was also presented with the Visit Scotland Award for Tourism for their Nuart Aberdeen Street art Festival. The many awards and success of our campaign is due recognition for all the hard work of the many partners, community volunteers, schools and Environmental Services staff, who all contribute greatly to the campaign, throughout the year.

Tenant Participation

Aberdeen City Council has been shortlisted for another two national Tenant Participation Advisory Service (TPAS) awards for Tenants and Resident Participation. The Council has had a very successful year – being shortlisted by the Tenant Information Service (TIS) for four national awards and winning the Tenant of the Year.

This Housing Team at Tillydrone led by Jane Hogg, Senior Housing Officer has been short listed for Best Practice in Developing Communities Award, for the Participatory Budgeting approach using the HRA (Housing Review Account) with the Linksfield Multis. A monetary sum of £100,000 from the HRA was allocated to these three multi-storeys in addition to the amount already invested by the Council and officers spent many hours engaging with this community turning the negative press into

a real positive with the establishing of a tenant group in Promenade Court. This group of tenants worked with officers to arrange drop in events at all three multis – Linksfield Court, Regent Court and of course Promenade Court. All residents were given the opportunity to vote for what they wanted and the results were – new flooring, fob system on back stairs and internal painting.

The Council has also been shortlisted for Best Practice in Tenant led scrutiny of the Scottish Social Housing Charter, for evidencing scrutiny's positive impact on service performance. This is for the Housing Service Review Group which has just completed a review of the repairs service. They have made 42 recommendations and already Building Services has implemented some these. The award winners will be announced at the TPAS Annual Conference on 3 November 2017 at St Andrews.

Housing Strategy & Performance

We are currently on target to see in excess of 600 affordable properties delivered in 2017/2018 with 222 completed to date. The following affordable properties have been completed:

- Countesswells, Osprey Housing – 12 social rent properties and 12 mid-market rent properties
- Countesswells, Castlehill Housing Association – 15 social rent properties
- Dubford, Grampian Housing – 11 social rent properties
- Dubford, Barratt Homes – 9 Low Cost Home Ownership properties

Council Housing Rent Consultation

The rent consultation was issued to all tenants on the 9th of October, with consultation closing on the 27th of the month. The current policy is based on the Retail Price Index + 1% with RPI being based on the figure from July of the year before the proposed increase. This will mean a proposed rent increase of RPI at 3.6% + 1%, meaning that the average rent will increase by £3.63 per week in 2018/2019.

Syrian Refugee Project

There are currently 88 individuals resettled in the city with just a further 12 individuals to resettle in order to meet our commitment of resettling 100 Syrian refugees. It is hoped to resettle at least a further two families before Christmas and depending on household sizes, they will likely represent our penultimate resettlement phase, of which there have been three to date. Many of the families are attending college to learn English, volunteering and playing active roles in their communities. In recognition of the partnership working and collaboration across voluntary, third, faith and public sectors in order to welcome and resettle refugees, the partner group, led by ACVO on behalf of Community Planning Aberdeen, was shortlisted for an APSE award. We continue to work with partners and the families themselves to strengthen these community links, improve skills and employability and develop their capacity to be self sufficient.

InterTrans

Our InterTrans service continues to meet an average 335 requests for Interpreting per month, with the 5 most common languages being 1) Polish, 2) Arabic, 3) BSL (British Sign Language), 4) Russian and 5) Romanian and the service with the most usage being Children and Education Services.

Gay Pride 2018

Plans are underway with Aberdeen City Council, Four Pillars and Grampian Regional Equality Council (GREC) to bring a Gay Pride event to Aberdeen in summer 2018. The event is designed to celebrate the LGBT+ community, improve the general public's awareness of this community assisting in ACC's compliance with the Equality Act 2010 General Duty.

SERI (Scotland's Employment Recruitment Incentive)

Funding is still available for private businesses and third sector organisations to employ young people between 16 and 29 years old who experience barriers to employment. There is still funding available for 13 new employees until 31st January. SERI ties into the Locality Plans for those living in the Middlefield, Torry, Woodside, Seaton and Tillydrone areas.

ESF Employability Pipeline: Progress Through Positive Partnerships

A Progress Through Positive Partnerships Christmas jobs fair was recently held in conjunction with the Department for Work and Pensions. This is the first Christmas jobs fair to take place in the city for a number of years and was held in the Town House on 18 October. The fair featured around 30 employers seeking to fill scores of temporary and permanent positions across a range of specialities including retail, hospitality, care, driving, and armed forces. At the time of writing it is not known precisely how many positions were promoted at the event. A steady stream of referrals for potential participants was received from the Department for Work and Pensions with further potential participants identified by keyworkers from Progress Through Positive Partnerships from their existing client base. A small number of clients have already found work, while action plans are being developed and actioned for others.

Business Loans Scotland

In April this year Business Loans Scotland was officially launched. This Council has a £4m loan fund and is one of the larger funds in Scotland. Despite extensive marketing, awareness sessions with banks and business organisations and media coverage including social media, the interest from businesses has been negligible. The vast majority of the 29 councils involved have had a similar experience.

Traditional lenders say the bank lending to SME's is very slow due to fears of what impact that both Brexit and Independence may have on the well-being of SME's.

Discussions are planned with Business Loans Scotland and a rethink of both local and national promotion is also on the agenda.

Awards Presentation

At the last Communities, Housing and Infrastructure Committee, held on August 29th, there were two awards presented to the Catering Team. Firstly, the team once again received silver accreditation for the healthy meals they serve in primary schools and have become the first in Scotland to successfully extend the award to secondary schools. The award was given by the Soil Association Scotland's 'Food for Life Served Here' which aims to improve the food choices young people make, using local, fresh, organic, seasonal and sustainable produce in all school sites. Secondly, Cook in Charge Lynn Ellington based at Northfield Academy was presented with her award for winning Scottish School Cook of the Year 2017 which she won at the ASSIST Awards. This is only the second time ACC have competed for this award so to win it at only the second time of asking is an impressive achievement.

APSE Awards for Apprentices

Building Services recently had two apprentices in the final of the APSE UK Mechanical & Electrical Apprentice of the Year 2017. Graeme Baird, an electrician who works at the Northfield Depot and Craig Paterson, a plumber / gas engineer who works with the Gas Team at Kittybrewster both amazingly made it through to the final with just the top 5 local authority apprentices in the whole of the UK. For the final judging in Liverpool on 5th October all the finalists were interviewed, in addition to the portfolios of work they had already provided. The judging was extremely close, with Graeme Baird just winning out, to claim APSE UK Mechanical & Electrical Apprentice of the Year 2017.

Programmes & Projects

<u>Project</u>	<u>Key Actions/ Milestones</u>
Union Terrace Gardens	<ul style="list-style-type: none"> • Redesign of Walkway 1 and Union Street Event in process to mitigate objection and design concerns. • Site investigations in progress for 5 weeks.

	<ul style="list-style-type: none"> • Site discussions with network rail ongoing with Basic Asset Protection Agreement received. • Engagement with Arup & the internal roads team regarding Union Terrace intervention continuing. • Stopping up order submitted for consultation for the Union terrace slip road approved. • Cost plan development in progress.
Broad Street	<ul style="list-style-type: none"> • Phasing programme reviewed & updated • Construction continuing • Site demobilisation and handover for Xmas Festival 10.11.17 • Site mobilisation 08.01.18
Thomas Glover House	<ul style="list-style-type: none"> • Site boundary survey completed. • Minor repair works done internally to date • Meeting with Aberdeen Asset Management to update on scholarships • Project governance being confirmed. • Bat survey, tree survey and asbestos survey awaiting sign off. • Site visit with planning conservation and architect 03.11.17 to review outbuildings.
<u>Project</u>	<u>Key Actions/ Milestones</u>
AECC	<ul style="list-style-type: none"> • On programme to achieve Practical Completion. • Contractor to submit updated target construction programme. • Considerable progress continues on steelwork to the Exhibition Centre, with the large trusses nearing completion. The subterranean space, utility corridors, concrete works and retaining structures also advancing significantly. • Operator in place for the Exhibition Centre and procurement commenced for appointment of Energy Centre Operator. • Appointment for the design & build of the AD Plant & Gas Upgrader Contractors ongoing.
Union Street	<ul style="list-style-type: none"> • Deep Clean works completed in June, next deep clean scheduled for October. Positive feedback has been received in respect of this work package to date. • Monthly walk arounds taking place to monitor and plan & prioritise Hit Squad activities for the month ahead. • New Equipment in place & operational, branded with CCMP livery. • Building Surveys ongoing, surveys to feed in to CARS project. • Cross-council teams and Aberdeen Inspired working together to contribute to improvements in the area.

Bernadette Marjoram
Director (Interim)

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CHI Committee SOIR – Highlight Scorecard

Generated on: 27 October 2017

1. Our Strategic Priorities

1.1 Prosperous Economy

1.101 Improvement Outcome: We will ensure housing that is affordable, across markets, is widely available, and in particular to support vital key workers in the education, care and health sectors

ACC Objective: Reduction in average duration of homelessness

ACC Objective: We will refresh the City's Local Housing Strategy and link this to broad City priorities, including improving health and social care; giving children the best start in life.

Short Name	2016/17	2017/18 Target	Q1 2017/18		Q2 2017/18		July 2017		August 2017		September 2017	
	Value		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status
Number of domestic properties built		312	128				Not measured for Months					
No. of affordable houses developed (year to date)	108	104			216		Not measured for Months					

1.104 Improvement Outcome: We will attract the best possible range of incoming exhibitions and events and showcase the city's internationally recognised sports, arts and culture offer

ACC Objective: To attract new visitors to the City and increase Aberdeen's competitiveness as an events location

Short Name	2016/17	2017/18 Target	Q1 2017/18		Q2 2017/18		July 2017		August 2017		September 2017	
	Value		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status
Increase Union Street Footfall (compared to average data)		110,135	Not measured for Quarters								104,155	

1.120 Improvement Outcome: We will improve deployment of low carbon transport in the city and urban areas, through active travel networks

ACC Objective: Secure significant improvements in the city's green/active travel (walking, cycling) network

Short Name	2016/17	2017/18 Target	Q1 2017/18		Q2 2017/18		July 2017		August 2017		September 2017	
	Value		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status
Number of Electric Vehicles charging points	74		74		96		Not measured for Months					

1.125 Improvement Outcome: We will modernise our utilities infrastructure to support the economic growth ambitions

ACC Objective: We will deliver new ways of managing waste.

Short Name	2016/17	2017/18 Target	Q1 2017/18		Q2 2017/18		July 2017		August 2017		September 2017	
	Value		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status
Percentage of Household Waste Recycled/Composted	38.1%	38%	47.8%									

1.126 Improvement Outcome: We will maximise the potential of hydrogen, energy from waste and other renewables technologies to develop a medium-long term demand for the transferable skills in the oil and gas sector

ACC Objective: We will invest in new waste processing technologies and a fleet replacement programme.

Short Name	2016/17	2017/18	Q1 2017/18		Q2 2017/18		July 2017		August 2017		September 2017	
	Value	Target	Value	Status	Value	Status	Value	Status	Value	Status	Value	Status
% of Council fleet lower emission vehicles	87%	73%					Not measured for Months					

1.127 Operational Indicators

Short Name	2016/17	2017/18	Q1 2017/18		Q2 2017/18		July 2017		August 2017		September 2017	
	Value	Target	Value	Status	Value	Status	Value	Status	Value	Status	Value	Status
Average time taken to grant a Building Warrant (from being lodged to approval - days)	67	75	68		58		Not measured for Months					
% Full Technical response (within target) to Building Warrant applications	95%	90%	86%		84%		Not measured for Months					
Housing - Average Monthly Rental Cost	£768		£788				Not measured for Months					
Housing - Average Monthly Rental Cost - % Change over the previous 12 months	-11.2%		-5.2%				Not measured for Months					

1.2 Prosperous People

1.203 Improvement Outcome: We will respond robustly and proportionately to concerns about the wellbeing and vulnerability of individuals and their risk of harm

ACC Objective: We will increase compliance with environmental health and trading standards law aimed at protecting individuals and communities from risks to their health, safety and economic welfare.

Short Name	2016/17	2017/18 Target	Q1 2017/18		Q2 2017/18		July 2017		August 2017		September 2017	
	Value		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status
% of registered tobacco retailers visited to give Business Advice on compliance with tobacco legislation - Year to Date	18.79%	20%	4.14%				Not measured for Months					
% of registered tobacco retailers subjected to Test Purchasing for retailer compliance with age restrictions - Year to Date	10.6%	10%	1.72%				Not measured for Months					

1.204 Improvement Outcome: We will improve health supports and outcomes for families, children and young people

ACC Objective: Improve health and nutritional outcomes for children whilst at school by both free and paid school meal take up.

Short Name	2016/17	2017/18 Target	Q1 2017/18		Q2 2017/18		July 2017		August 2017		September 2017	
	Value		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status
Number of meals provided during holiday projects					1,734		Not measured for Months					

1.206 Operational Indicators

Short Name	2016/17	2017/18	Q1 2017/18		Q2 2017/18		July 2017		August 2017		September 2017	
	Value	Target	Value	Status	Value	Status	Value	Status	Value	Status	Value	Status
% Positive Evaluation of CPD courses delivered for CLD workforce	85%	80%	92%		94%		Not measured for Months					
Number of CPD Opportunities for CLD workforce	6		6		7		Not measured for Months					
Number of Participants taking up CPD Opportunities for CLD workforce	163		118		70		Not measured for Months					

1.3 Prosperous Place

1.303 Improvement Outcome: We will prevent and reduce the incidence of crime, disorder and antisocial behaviour and tackle the underlying causes of such behaviour to ensure that Aberdeen is a place where people are, and feel, safe

ACC Objective: We will work with partners to develop a safe culture around alcohol consumption and its effect on the City and residents

Short Name	2016/17	2017/18	Q1 2017/18		Q2 2017/18		July 2017		August 2017		September 2017	
	Value	Target	Value	Status	Value	Status	Value	Status	Value	Status	Value	Status
Number of participants in Best Bar None and Unight	59	61			82		Not measured for Months					

1.304 Improvement Outcome: We will be a city whose built environment is fit for keeping an ageing population safe and healthy and puts the child at the centre of design

ACC Objective: Ensure that all areas of the City and everyone in our communities have access to opportunities to participate in a range of health and fitness activities

Short Name	2016/17	2017/18	Q1 2017/18		Q2 2017/18		July 2017		August 2017		September 2017	
	Value	Target	Value	Status	Value	Status	Value	Status	Value	Status	Value	Status
Increase the number of schools engaged in Development Planning	8	10	Not measured for Quarters				Not measured for Months					

1.4 Enabling Technology

1.401 Improvement Outcome: Reducing demand for direct customer contact through ability to transact and self-serve online.

ACC Objective: We will use emerging digital technology to deliver end to end self-service and improve communication with our Services Users

Short Name	2016/17	2017/18	Q1 2017/18		Q2 2017/18		July 2017		August 2017		September 2017	
	Value	Target	Value	Status	Value	Status	Value	Status	Value	Status	Value	Status
Number of e-mail/SMS issued to Council Housing tenants replacing traditional (recorded) postal communications	80	3,000	9,486				Not measured for Months					
Number of Housing management customers registered for self service	6,000				33,484		Not measured for Months					

2. Shaping Aberdeen

2.1 Improving Customer Experience

2.104 - Improvement Outcome: People and communities are protected from harm.

Primary Change Activity: We will increase compliance with environmental health and trading standards law aimed at protecting individuals and communities from risks to their health, safety and economic welfare.

Short Name	2016/17	2017/18 Target	Q1 2017/18		Q2 2017/18		July 2017		August 2017		September 2017	
	Value		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status
Non Domestic Noise % responded to within 2 days	99.4%	100%	Not measured for Quarters				96%		100%			
Food Safety Hygiene Inspections % premises inspected 6 monthly	90.2%	100%	100%		100%		Not measured for Months					
Food Safety Hygiene Inspections % premises inspected 12 monthly	97.89%	100%	100%		100%		Not measured for Months					

Primary Change Activity: We will increase compliance with private sector housing legislation and standards aimed at increased awareness of tenant rights and consistent, effective enforcement against non-complainant landlords.

Short Name	2016/17	2017/18 Target	Q1 2017/18		Q2 2017/18		July 2017		August 2017		September 2017	
	Value		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status
% of Homeless Applications Arising From Private Sector		18%	Not measured for Quarters				13.25%		13.14%		13.27%	

Primary Change Activity: We will work across the council, with partners and communities, providing an advice and consultancy service on equalities and meeting our statutory equality duties

Short Name	2016/17	2017/18	Q1 2017/18		Q2 2017/18		July 2017		August 2017		September 2017	
	Value	Target	Value	Status	Value	Status	Value	Status	Value	Status	Value	Status
% of customers satisfied they are treated fairly - Equalities		80%	83.25%		76.7%		Not measured for Months					

2.112 - Improvement Outcome: We will improve the cleanliness and standards of public open spaces maintenance.

Primary Change Activity: We will review and reshape service delivery. Making changes to work programmes and use of different equipment.

Short Name	2016/17	2017/18	Q1 2017/18		Q2 2017/18		July 2017		August 2017		September 2017	
	Value	Target	Value	Status	Value	Status	Value	Status	Value	Status	Value	Status
Grounds - LAMS (Land Audit Management System)	93%	87%	Not measured for Quarters				87%		93%			

2.117 - Improvement Outcome: Traffic flows in the City are improved through improved Traffic Signals Operation.

Primary Change Activity: We will improve ITS Connectivity which will mean more reliable journey times and improved traffic flows.

Short Name	2016/17	2017/18	Q1 2017/18		Q2 2017/18		July 2017		August 2017		September 2017	
	Value	Target	Value	Status	Value	Status	Value	Status	Value	Status	Value	Status
Percentage of all traffic light repairs completed within 48 hours	97.24%	96%	Not measured for Quarters				95.6%		98.3%			

2.121 Operational Indicators

Short Name	2016/17	2017/18	Q1 2017/18	Q2 2017/18	July 2017	August 2017	September 2017
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	Value	Target	Value	Status	Value	Status	Value	Status	Value	Status	Value	Status
Number of Traffic Light Repairs completed within 48 hours	847		Not measured for Quarters				43		57			
Percentage of all street light repairs completed within 7 days	59.07%	90%	Not measured for Quarters				82.9%					
Number of Street Light Repairs completed within 7 days	3743		Not measured for Quarters				227					
Potholes Category 1 and 2 - % defects repaired within timescale	95.9%	95%	Not measured for Quarters				100%		97.3%			
Potholes Category 1 and 2 - No of defects repaired within timescale	11,579		Not measured for Quarters				687		474			
Satisfaction with the overall service that was received from CH&I	82.6%	80%	82.9%		87.2%		Not measured for Months					
Satisfaction with Ease of Access to CH&I Services	88%	80%	81.9%		87.6%							
Satisfaction with Overall Experience with CH&I Staff	91.1%	80%	88.7%		93.1%							
% of Freedom of Information requests cleared in Month	98%	100%	Not measured for Quarters				100%					
Food Safety Hygiene Inspections % premises inspected more than 12 monthly	50.9%	100%	31.03%		46.67%		Not measured for Months					

2.2 Improving Staff Experience

2.212 - Improvement Outcome: Accidents and compliance incidents are reduced through improved health and safety and vehicle compliance management.

Primary Change Activity: We will improve H & S and Fleet compliance processes (e.g. risk assessments, incident reviews), staff awareness and training.

Short Name	2016/17	2017/18 Target	Q1 2017/18		Q2 2017/18		July 2017		August 2017		September 2017	
	Value		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status
Vehicle, Plant and Equipment Accidents (Environmental)	67	59	17	✓	76	✗	Not measured for Months					
Vehicle, Plant and Equipment Accidents (Roads)	12	10	5	✓	6	✓	Not measured for Months					
Vehicle, Plant and Equipment Accidents (Waste)	64	58	9	✓	26	✓	Not measured for Months					
Fleet Compliance Incidents (Environmental)	216	150	10	✓	11	✓	Not measured for Months					
Fleet Compliance Incidents (Fleet)	32	24	0	✓	0	✓	Not measured for Months					
Fleet Compliance Incidents (Roads)	20	15	3	✓	0	✓	Not measured for Months					
Fleet Compliance Incidents (Waste)	108	75	6	✓	2	✓	Not measured for Months					

2.216 Operational Indicators

Short Name	2016/17	2017/18 Target	Q1 2017/18		Q2 2017/18		July 2017		August 2017		September 2017	
	Value		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status
Sickness Absence - Average Number of Days Lost	13.4	10	Not measured for Quarters				13	✗	13.2	✗	13.1	✗

2.3 Improving Our Use of Resources

2.302 - Improvement Outcome: Increase the compliance with agreed standards for Public Analyst services

Primary Change Activity: We will develop a culture of excellent customer service

Short Name	2016/17	2017/18	Q1 2017/18		Q2 2017/18		July 2017		August 2017		September 2017	
	Value	Target	Value	Status	Value	Status	Value	Status	Value	Status	Value	Status
% of Samples reported within specified turnaround times (ASSL)	80.86%	80%	81.66%	✓			Not measured for Months					
% of External Quality Assurance reported results that were satisfactory (ASSL)	96.38%	95%	95.5%	✓	100%	✓	Not measured for Months					

2.311 - Improvement Outcome: More waste is diverted from landfill through improved waste collection and disposal services.

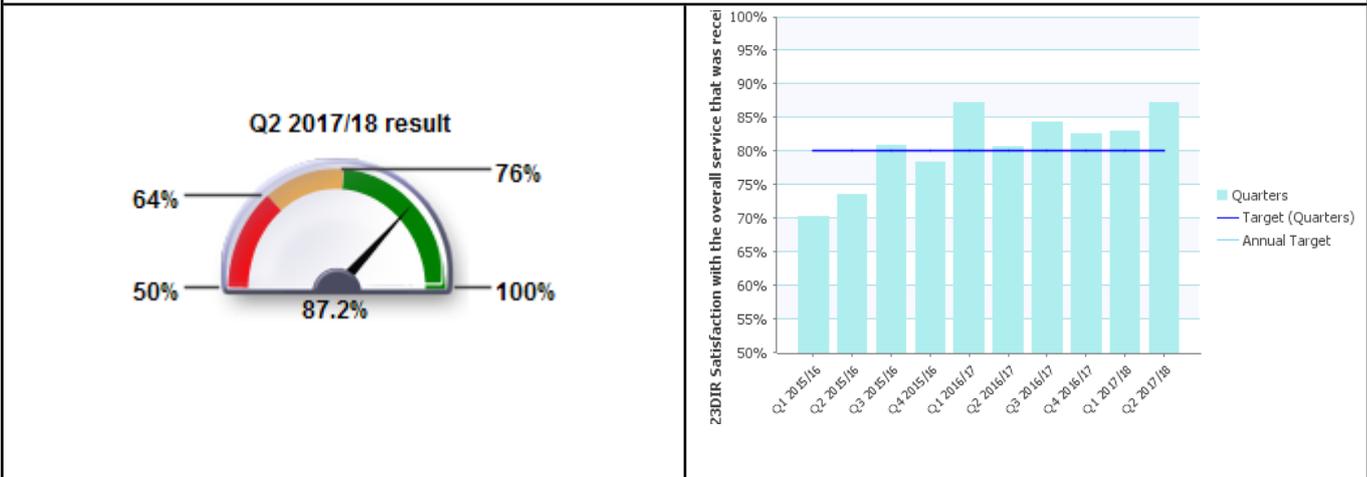
Primary Change Objective: We will optimise best value for delivery of waste and recycling services by developing infrastructure

Short Name	2016/17	2017/18	Q1 2017/18		Q2 2017/18		July 2017		August 2017		September 2017	
	Value	Target	Value	Status	Value	Status	Value	Status	Value	Status	Value	Status
% Waste diverted from Landfill	38%	65%	38%	⊘			Not measured for Months					

2.319 Operational Indicators

Short Name	2016/17	2017/18	Q1 2017/18		Q2 2017/18		July 2017		August 2017		September 2017	
	Value	Target	Value	Status	Value	Status	Value	Status	Value	Status	Value	Status
Value of Current rent arrears	£2,667,329	£2,778,601	Not measured for Quarters			£3,061,625		£3,193,852		£2,823,362		
Direct Staff Costs - % Spend to Date (FYB)	92.3%	100%	Not measured for Quarters			30%		38.7%				
Overtime Costs - % Spend to Date (FYB)	99.2%	100%	Not measured for Quarters			32.2%		40.49%				
Agency Staff - Headcount	183		Not measured for Quarters			93		95		110		

Satisfaction with the overall service that was received from CH&I



Why is this important?

This indicator, along with others, monitors whether we are achieving our desired outcome of 'Improving Customer Experience', as outlined in the Shaping Aberdeen programme

Benchmark Information:

To be established

Target:

The target for this indicator has been set at 80%

Intelligence:

Current satisfaction with the overall service received by customers of CH&I has continued to improve, with an increase of approx 7% since the same point in 2016/17. The range of service satisfaction captures information from many Teams including Housing Repairs, Roads Maintenance and Improvements, Estate Management, Planning and also information from internal customers (staff). While the satisfaction with these services varies as is to be expected, the overall trend continues to be positive. The same is true with levels of satisfaction with the other Corporate measures (Access to Services 87.6% and Customer Experience 93.1%) which both remain high and well above the 80% target currently in place.

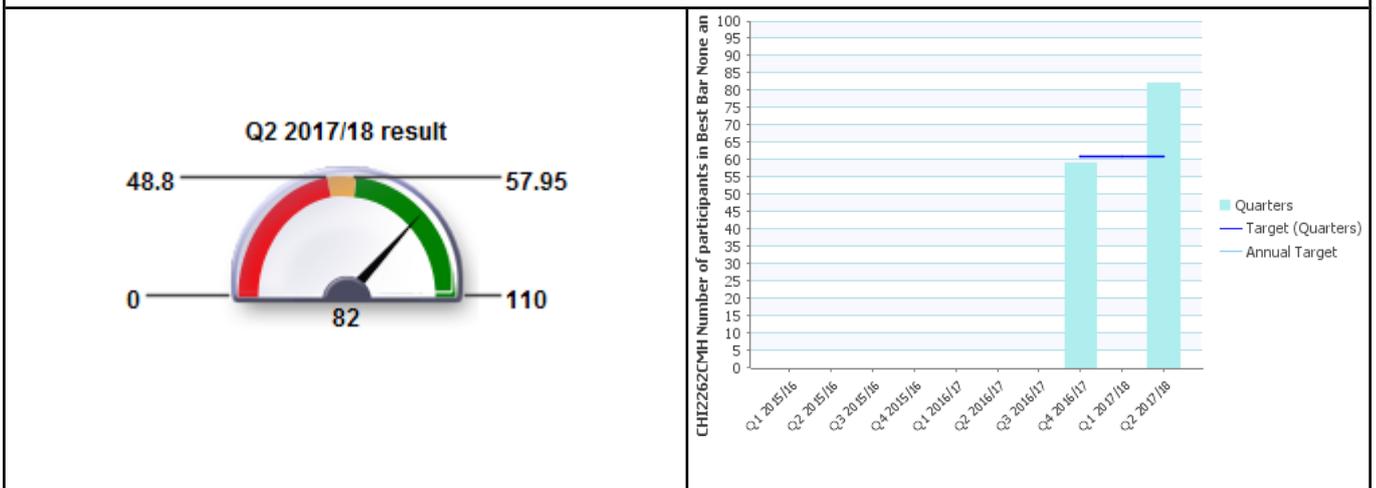
Responsible officer:

Louise Fox

Last Updated:

Q2 2017/18

Number of participants in Best Bar None and Unight



Why is this important?

Prosperous Place

Improvement Outcome - We will prevent and reduce the incidence of crime, disorder and antisocial behaviour and tackle the underlying causes of such behaviour to ensure that Aberdeen is a place where people are, and feel, safe

ACC Objective - We will work with partners to promote alcohol free events, reasonably priced soft-drinks and a culture which promotes moderate and responsible drinking.

Benchmark Information:

This indicator is not benchmarked

Target:

Current targets reflect the aim to increase membership of the schemes year on year and will be reviewed annually.

Intelligence:

Increased membership in the Best Bar None scheme is reflected in the willingness of the licenced trade to showcase their respective venues. As the scheme develops more venues are highlighting the good practice they take from being reviewed through the assessment process. It is expected we will see this citywide increase in membership continue as more licenced premises get familiar with the process.

Unight Aberdeen has increased membership which is a reflection of the success of ongoing joint working and the passion and commitment to the group of our partners. Unight has been opened up to all city centre premises, removing the previous restriction to only 'late night opening venues'. This has brought a number of pubs to the group and Unight is very much benefitting from their involvement. We have also seen the recruitment of our Night Time Economy Manager which has been beneficial.

This year has been hugely positive with Safer Aberdeen organising training on Mental Health Awareness, Bystander Intervention and Bystander CPR and Defibrillator training. This close working with the trade, the partnership approach through or Aberdeen City Centre Partnership monthly meetings and strengthening of our Local Licencing Forum have all assisted in raising the profile of Safer Aberdeen and thus Best Bar None in Aberdeen. It is hoped that this increase will continue year on year and reflect as a positive influence on Aberdeen's night time economy.

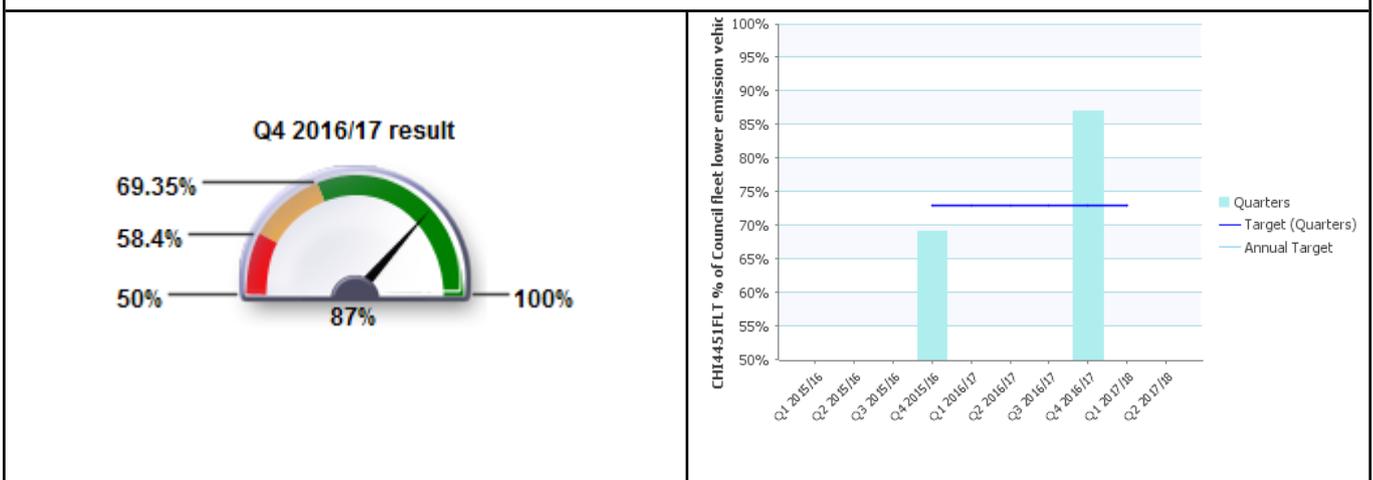
Responsible officer:

Joanne Larsen

Last Updated:

Q2 2017/18

% of Council fleet lower emission vehicles



Why is this important?

Prosperous Economy
Improvement Outcome - We will maximise the potential of hydrogen, energy from waste and other renewables technologies to develop a medium- long term demand for the transferable skills in the oil and gas sector
ACC Objective - We will invest in new waste processing technologies and a fleet replacement programme

Benchmark Information:

To be confirmed

Target:

Current targets are set to increase by 4% year on year and will be reviewed annually

Intelligence:

The improvement to achieve further reduction in the Aberdeen City Council's Carbon Footprint is on-going and has been contributed to through the vehicle replacement programme. To date new vehicles brought into the fleet consist of HGV x 13, Vans x 48 and Minibuses x 8. By the end of March 2018 this will be improved further by the introduction of further new fleet vehicles. The replacement programme vehicles to March 2018 will include a variety of vans, pickups, tippers (140) and 12 refuse collection vehicles and other special type HGV's.

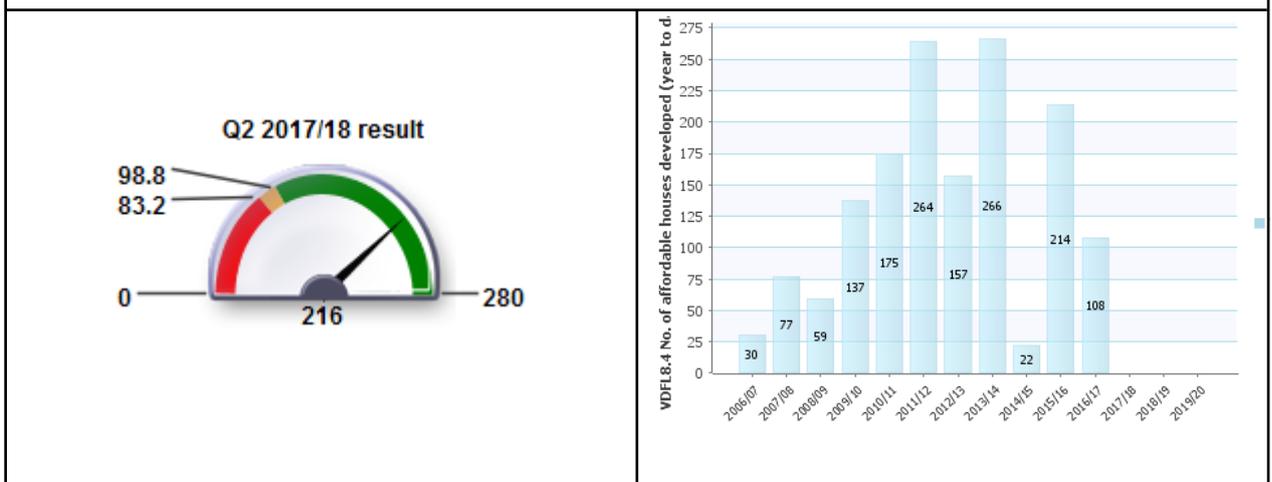
Responsible officer:

William Whyte

Last Updated:

Q4 2016/17

Work with Registered Social Landlords to develop affordable housing including 2,000 new affordable houses



Why is this important?

Prosperous Economy
Improvement Outcome - We will ensure housing that is affordable, across markets, is widely available, and in particular to support vital key workers in the education, care and health sectors
ACC Objective - We will refresh the City's Local Housing Strategy and link this to broad City priorities, including improving health and social care; giving children the best start in life.

Benchmark Information:

2011/12 - 264
 2012/13 - 157
 2013/14 - 266
 2014/15 - 22
 2015/16 - 214
 2016/17 - 108

Target:

415 Affordable units per annum

Intelligence:

The Housing Need and Demand Assessment (HNDA) provides the evidence base upon which housing supply targets are defined in local housing strategies and suitable available land is allocated through development plans to meet these targets.
 The HNDA update report prepared in 2010-11 identified an annual requirement of 415 affordable houses in Aberdeen over a 10 year period. Completions by housing developers and RSLs are outwith the direct control of the Council. Developers build out sites with a number of factors impacting on the timeframes including weather, market performance, site conditions, etc.
 2017-18 has already seen 216 affordable completions with potential for a total of 660 during the year.

Responsible officer:

Graeme Stuart

Last Updated:

Q2 2017/18

Improvement Project Charter

P&SD Planning Pre- application improvement

Improvement Project Title: P&SD Planning Pre-application improvement
Executive Sponsor (Chair of Outcome Improvement Group): Eric Owens
Project Lead: Daniel Lewis
<p>Aim statement (What are we trying to accomplish? Over what time? Numerical target for improvement?)</p> <p>Over a six month period (April –Sept 2017) we aim to introduce formal pre-application advice for major planning applications based on customer feedback, aiming to improve consistency, reduce timescale to decision and increase customer satisfaction and engagement.</p>
<p>Link to Local Outcome Improvement Plan:</p> <p>We will enable Aberdeen to realise the development opportunities in the City Centre Masterplan and beyond.</p>
<p>Business case (Benefit to clients/ stakeholders/ residents:? Are costs reduced now or in the future by addressing this issue?)</p> <p><u>Benefits to stakeholders</u></p> <p>Opportunity to discuss and agree options for development, thus saving time in processing the planning application. Should changes be required they can be adopted early on in the process. Timescales and expectations from both parties are formalised and agreed in a project plan. Alignment with Roads Construction Consents stage 1 speeding up this parallel process also.</p> <p><u>Benefits to staff</u></p> <p>Formal agreed approach to a specific development which is documented, allowing a greater level of consistency and confidence in the development. Reduction in conflict over deviations to the agreed application specification. Speedier decision making timescales.</p>
<p>Measures: (How will we know if a change is an improvement?)</p> <ul style="list-style-type: none"> • Outcome measures – increased speed in decision making for major applications and reduction in complaints from developers about inconsistency of advice. • Process measures – introduction of formalised guidance and changes introduced to the operating system to capture the information. • Balancing measures
<p>Change ideas (What can we do that will result in improvement?)</p> <p>Internal meetings to shape the pre-application guidance March 2017. Changes to the guidance agreed and formal procedure worked-up April 2017. Meeting with the Agents Forum working group in April 2017 to review the draft guidance. Comments taken on board and an updated draft circulated to Agents and placed on the website as a working draft May 2017. New procedures set up, tested and amended as necessary, Pre application advice was launched June 2017.</p>
<p>Potential Barriers</p> <p>Developers do not adopt the approach and continue to submit applications which deviate from specifications. The operating system cannot be set up to accept the new tasks.</p>
Project Team: Daniel Lewis, Nigel McDowell, Garfield Prentice, Kristian Smith, Roy Brown.

Improvement Project Charter – Economic Development

Improvement Project: One Stop Employability Shop
Executive Sponsor: Richard Sweetnam, Chair of Aberdeen Prospers
Project Lead: Matt Lockley
<p>Aim statement (What? By how much? By when?)</p> <p>The aim is to establish a One Stop Employability Shop which will create a focused central location promoting additional opportunities for individuals to participate in and gain from the procurement of significant capital projects, in addition to accessing information and support which will speed their journey into full engagement and economic activity. This will increase earning capacity and reduce the reliance on benefits across communities of need, ultimately developing an increased skills base to meet the needs of our business community. The ESF employability pipeline project, which is one strand of this initiative, alone seeks to support up to 4,000 city residents to positive destinations by December 2018. This venture has the capacity to support many more on an ongoing basis.</p>
<p>Link to Local Outcome Improvement Plan/ Locality Plans:</p> <p>Prosperous Economy: Inclusive Economic Growth: A skilled workforce for the future that provides opportunities for all our people</p> <ul style="list-style-type: none"> • Primary Driver - We will significantly improve the city through regeneration of our communities and ensuring a vibrant economy; • Secondary Driver – Deliver £2.2m ESF Employability Pipeline Project to increase economic activity through training and work experience
<p>Business case</p> <p>Operation of a “One stop employability shop” will significantly increase the level of services available for our current and future clients. Located in a convenient area, clients will be able to access a wide range of support and information services covering welfare, benefits and employability under one roof. This will also speed up referral across agencies and potentially reduce client disengagement time.</p> <p>The downturn in the oil and gas sector has seen an increase in the number of people ‘actively seeking’ work across all industry sectors. Those recently made redundant are more ‘employment ready’ which will see many lower skilled people in the city become even further removed from job opportunities.</p> <p>Neighbourhood audits are identifying that many people have multiple barriers preventing them from fully engaging and benefiting from a positive lifestyle. These individuals are often unable to co-ordinate appointments with multiple agencies and therefore fail to receive the required support.</p> <p>Market testing identified a need for a more coordinated approach to service delivery, information sharing and maintenance. The audits highlight significant service delivery, but inconsistent and poor signposting. Securing a city centre location would improve communication of services to target beneficiary group.</p> <p>Overheads for training providers are increasing with the potential of many moving out of the city and reducing the level of service provision. This is further compounded by a number of providers coming to the end of their lease agreements. The centralisation of internal and external services to one location will reduce operating costs, positively impacting on the carbon footprint.</p> <p>The delivery of this initiative will remove much of the confusion in relation to signposting of appropriate support and development services, increasing the accessibility and positive outcomes delivered from the same resources. Co-location of service providers will increase their knowledge base and result in the development of significant relationships which will</p>

ultimately benefit the client group. This shop will be open to all citizens of Aberdeen who have an interest in skill development, job seeking and employment. Job seeking and interview technique courses for non-English speakers will be offered. Where appropriate, key partners have information leaflets available in a range of languages. Skilled support staff will be on hand for people experiencing poverty, helping them to move towards a more sustained economic future through skills development and employability skills.

The one stop employability shop will create a buzz and assist in the regeneration of an area of Union Street that has suffered decline in the last decade.

The shop will provide access to technology and support to enable individuals who may not have the knowledge to operate or access to IT equipment that supports online applications, CV development and DWP claimant processes.

Measures: (How will we know if a change is an improvement?)

- Increased referral rates
- Number of people accessing services, training and support initiatives
- Of these, improved employability skills and progression along employability pipeline to improved outcomes
- Improved signposting and uptake of available services
- Faster referral across agencies and potentially reduce client disengagement time

Change ideas (What can we do that will result in improvement?)

- Promotional events in localities and in One Stop Employability Shop
- Promotional activity through traditional and social media
- Improved signposting
- Promotion of schemes to support individuals, eg £2.2million ESF employability pipeline project
- Better availability of services in a central, easy-accessible location

Potential Barriers (What are the barriers to you making these changes)

- Premises need to be secured and sub-letting agreements signed
- Resource to deliver

Project Team:

Matt Lockley, ACC Angela Taylor, ACC, Sophy Green, Instant Neighbour

Improvement Project Charter – Economic Development

<p>Improvement Project: Delivery of the Linking Opportunity and Need Programme</p>
<p>Executive Sponsor: Richard Sweetnam, Chair of Aberdeen Prospers</p>
<p>Project Lead: Lori Manson</p>
<p>Aim statement (What? By how much? By when?)</p> <p>The Linking Opportunity and Need (LOAN) Programme looks to promote inclusive growth as a result of the Council’s procurement activities by maximising the use of community benefit clauses in our contracts. Community benefit clauses require tenderers to commit to undertake some form of social, economic or environmental benefit in addition to the core purpose of the contract.</p> <p>The aim of this project is to increase the number of community benefit clauses included within the goods, services and works contracts we procure and ensure that their content is linked as far as possible towards addressing local needs that will result in a variety of improvements to communities across the city and wider region.</p> <p>A baseline will be determined in year 2017/18 with a target increase of +2% in 2018/19 and a further +2% in 2019/20.</p>
<p>Link to Local Outcome Improvement Plan/ Locality Plans:</p> <p>Prosperous Economy: Inclusive Economic Growth</p> <ul style="list-style-type: none"> • <u>Primary Driver 1</u>- We will significantly improve the city through regeneration of our communities and ensuring a vibrant economy • <u>Secondary Driver 1</u>- Develop and implement Locality Plans for those communities experiencing socio economic disadvantage • <u>Primary Driver 2</u>- We will invest in our workforce, particularly young people, develop our future workforce and ensure all benefit from economic activity • <u>Secondary Driver 2</u>- Delivering high attainment levels and positive destinations for our young people and providing a future supply of skills for employers, inward investors and future entrepreneurs <p>The implementation of this Improvement Project will most closely address the drivers identified in the LOIP as above but will not be limited to delivering improvements in these areas alone. The nature of community benefit clauses is that where we ask tenderers to commit to deliver a social, economic or environmental benefit, it must be both proportionate and relevant to that specific contract. Due to the vast array of goods, services and works contracts we procure, the resulting community benefits will be equally diverse but will always link back to themes aligned towards achieving the identified drivers and furthering priorities within the LOIP.</p> <p>Link to Economic Development Service Improvement Plan:</p> <p>Under the ‘Prosperous Economy’ theme as identified in the Service Improvement Plan and aligning with the outcome as identified in the LOIP for inclusive economic growth, the LOAN project is identified as a Change Activity as described below:</p> <p>Deliver the ‘Linking Opportunity and Need’ programme within the City Council [community benefit clauses – targeted recruitment and training clauses]</p>
<p>Business case</p> <p>Following the Procurement Reform (Scotland) Act 2014 local authorities are required to comply with the Sustainable Procurement Duty and to include community benefit clauses within contracts above defined value thresholds therefore there are a number of legal drivers to support the undertaking of this improvement project. Beyond this, the real opportunity is in maximising the social, economic and environmental benefits delivered within our communities as a result of the significant purchasing power of the Council.</p> <p>This improvement project should create additional opportunities for individuals to participate</p>

in and gain from procurement activities and significant capital projects. The effective delivery and management of community benefits will increase the skills and knowledge levels of citizens of all ages. This may lead to an improved lifestyle, improved employment opportunities and earning capacity. The activity will also build stronger and more resilient communities by allowing access to an increased range of professional, technical and managerial support. The increased skills base will also support the potential growth of local businesses.

Delivering this activity and alignment to other current initiatives (ESF Employability pipeline etc) will significantly increase the quantity and range of support activities available across the city. Through our partners and the Employability Training Providers' Forum, the increased opportunities will be promoted across the city through a variety of mediums, ensuring that those of differing backgrounds, ethnicity and ability are given equality of access to these employment and support opportunities.

Measures: (How will we know if a change is an improvement?)

The below will indicate whether the change has effectively been implemented:

- Number of community benefits included within Aberdeen City Council contracts

Whether this change will have resulted in an improvement for the communities of Aberdeen will be apparent through the following measures:

- Employability and training activities made available to individuals from priority groups
- Number of supplier development events targeting local SMEs
- Number of community engagement activities

Change ideas (What can we do that will result in improvement?)

- Communication [officers]: raising awareness amongst officers to encourage community benefit clause inclusion in more contracts
- Communication [suppliers]: informing suppliers about community benefits and the Council's expectations so they are suitably prepared to answer such questions within invitations to tender
- Effective monitoring and measurement of community benefits to ensure details can be captured and communicated more widely promoting more of the same

Potential Barriers (What are the barriers to you making these changes)

A barrier to increased inclusion of community benefit clauses within contracts would be timescales and engaging a procurement activity at an early enough stage to ensure there is time to consider this properly. In order to mitigate this, far-reaching communications activities will take place raising awareness and educating officers of community benefits so opportunities can be identified at the earliest opportunity.

Project Team:

Lead:

Lori Manson, Economic Development

Stuart Calderwood, Commercial & Procurement Shared Service

Also represented on the wider Linking Opportunity and Need team:

Amy Gray, Sustainable Development

Paul Connolly/ Keri Morrison, Legal

Chris Smilie, Education Services

Paul Tytler, Communities & Housing

David Dunne, Planning

Sandra Howard, Equalities

David Foreman, Human Resources

Stephen Bly, Communities

Linda Clark, Community Facilities

Steven Shaw, Environment

Improvement Project Charter

LAPA Services process improvement

Improvement Project Title: LAPA Health and Safety process improvements
Executive Sponsor (Chair of Outcome Improvement Group): Stephen Booth
Project Lead: ?
<p>Aim statement (What are we trying to accomplish? Over what time? Numerical target for improvement?)</p> <p>Over a 6-12 month period the service will deliver process improvements which will streamline all the Service KPI reporting on its statutory compliance responsibilities</p>
<p>Link to Local Outcome Improvement Plan:</p> <p>The service will enable Aberdeen City Council to manage its statutory compliance requirements as a corporate landlord to ensure the safety of all its citizens</p>
<p>Business case (Benefit to clients/ stakeholders/ residents:? Are costs reduced now or in the future by addressing this issue?)</p> <p><u>Benefits to stakeholders</u></p> <p>Clear understanding of the KPIs expected of a Corporate Landlord and capacity for KPIs to be monitored</p> <p>Assurance of health and safety of all Council property and buildings</p> <p>Speedy responses to risks identified</p> <p><u>Benefits to staff</u></p> <p>Clear understanding of the KPIs expected of a Corporate Landlord and capacity for KPIs to be monitored</p> <p>Assurance of health and safety of all Council property and buildings</p> <p>Speedy responses to risks identified</p>
<p>Measures: (How will we know if a change is an improvement?)</p> <ul style="list-style-type: none"> • Outcome measures – improvement in corporate and service risk measures towards meeting target of residual lower risk. (Reportable/non reportable accidents and incidents, reporting of near misses) • Process measures – improvement of digital data capture, and re-alignment of service teams to one operating system to capture the information. • Balancing measures
<p>Change ideas (What can we do that will result in improvement?)</p> <p>Internal meetings to shape culture and awareness Sept 2017.</p> <p>Changes to the systems deployed March 2018</p> <p>Mandatory item in all service meetings Oct 2017</p> <p>Increased training options sept 2017</p> <p>New procedures set up, tested and amended as necessary. March 2018</p>
<p>Potential Barriers</p> <p>Culture change</p>
<p>Project Team: John Quinn, Stephen Booth, Andy Campbell, Graham Williamson, Mary Agnew, Pamela Cruickshank, Scott Mathieson, Ian Cowling, Neil Esslemont, John Buthlay, Colin Leaver</p>

Improvement Project Charter – Public Infrastructure & Environment

<p>Improvement Project Title: Community Greenspace Partnerships</p>
<p>Executive Sponsor (Chair of Outcome Improvement Group): Derek McGowan, Community Planning Aberdeen, Sustainable City Group</p>
<p>Project Lead: Steven Shaw</p>
<p>Aim statement Over a 12 month period (Sept 2017 – Sept 2018) we aim to grow greenspace partnerships within local communities. This will see new partnerships being created and existing partnerships being developed and improved. The partnerships will involve, schools, Friends groups, community groups, volunteers and business.</p>
<p>Link to Local Outcome Improvement Plan: People friendly city – a city where people to choose to invest, live and visit.</p>
<p>Business case <u>Benefits to stakeholders/Residents</u> We will create an attractive, welcoming environment across Aberdeen. Communities get involved in improving their local environment and have a real say in how Aberdeen’s greenspace is used and shaped for the future. <u>Benefits to staff</u> Staff are involved in area / community decision making. They become the important link between the community and the council and are key partners in making things happen. Staff have real responsibility to the community and are empowered to help improve local communities. All this add variety and opportunity to staff roles. <u>Benefits to Service</u> As partnerships grow the community takes more ownership of their local green space. The service and area of work it is required to undertake reduces. This in turn allows resources to be allocated within the same area but to different project or work streams which in turn will improve the wider area. The partnership working prevents opportunity to raise money through grants and sponsorship thereby reducing the pressure on service budgets.</p>
<p>Measures: (How will we know if a change is an improvement?) Partnerships and groups involved will be reported through the LOIP and relevant council committee. This project is ambitious and hopes to see partnerships growing year on year. The partnerships will give local communities a voice and they will be recognised for the value they have added to the community. This will be shown in an increased number of formal constituted groups being formed and the increase in local volunteer numbers. Groups will have the opportunity to register and enter campaigns and awards which in turn will highlight growth and success. We will encourage communities to get involved in improving their local environment through a number of different initiatives and projects:</p> <ul style="list-style-type: none"> • Increase no of people involved in friends of parks groups. • Increase no of people involved in environmental walkabouts. • Maintain level of Britain in Bloom or Beautiful Scotland awards achieved. • Increase no of ‘It’s your neighbourhood’ awards achieved. • Increase in volunteers involved in Britain in Bloom and other environmental opportunities.

Change ideas (What can we do that will result in improvement?)

The service will seek partnership opportunity in everything it does. It will encourage local people and communities to get more involved in their local area. Partnership and collaboration will be at the core of service delivery.

The service will also seek other council services such as Housing and Education to recognise and promote community partnerships.

Potential Barriers

Capacity and resources not available within teams to help develop and grow the partnerships.

Project Team:

Steven Shaw, Environmental Manager

Sandy Scott, Parks and Countryside Manager

Alan Gray, Assistant Operations Manager

Stephen Bly, Community Engagement Officer

Mike Chalmers, Area Supervisor

Lorna Graham, Performance & Development Officer

Sinclair Laing, Team Leader - Environmental Policy