

Aberdeen - A place where all people can prosper

COUNCIL DELIVERY PLAN 2024-2025



SECTION 1: CHIEF EXECUTIVE'S INTRODUCTION

This Council Delivery Plan ('the Plan') forms part of our strategic planning approach. The Plan includes a number of changes to our strategic planning and resource allocation approach, and we will continue to develop and enhance this in future years. The Plan sets out our contribution to Aberdeen City's Local Outcome Improvement Plan and the Council's Policy Statement, Strategy Framework and Legislative Duties and, in doing so, details the Council's key priorities for the year ahead through Commissioning Intentions. These intentions are presented within a broader context of investment and collaboration across the wider Aberdeen City Council "group" of arm's length external organisations (ALEOs). Service Standards, which reflect current performance; the resource available to each Cluster; and planned transformational activity, outline the levels of planned service delivery for each Cluster. These Standards form part of the suite of measures which will be reported to Council Committees to enable Elected Members to maintain effective oversight.

Operating Environment

Across local government there is a growing mismatch between the levels of demand being experienced and the capacity of councils to effectively respond. This was recognized in The Accounts Commission overview of local government, published in May 2023:

"Demand and workforce pressures have been deepening after the pandemic and funding is forecast to reduce in real terms ... Councils need to radically rethink how they can work together, and with local partners, to provide services and meet wider ambitions to tackle climate change, child poverty and inequalities"

[Accounts Commission, May 2023](#)

For Aberdeen City Council, this makes it imperative that we extend many aspects of our change journey, including:

- further embedding effective early intervention and prevention into all council and multi-agency services, preventing demand, where possible, and taking targeted action to avoid the escalation of both harm and costs
- implementation of our Target Operating Model 1.2, aligned to our Medium Term Financial Strategy, and our Transformation Programme which sets out how the organisation will change over the next 4 years
- accelerating our joint working with partners, both locally and nationally, ensuring services are designed and delivered in the most cohesive and effective way
- setting priorities and service standards more keenly aligned to current performance, reducing capacity and overarching prevention strategies such as Net Zero, Child Poverty and Homelessness.

Population Needs in Aberdeen

Our [Population Needs Assessment](#) (PNA) brings together a very broad range of data covering the people, place and economy of Aberdeen and explores how this can be related to the services and interventions that are being provided by the Council and its partners. At a headline level the PNA tells us that life expectancy and healthy life expectancy in the City has either stalled or is in decline. It also tells us that whilst the long-term trend in many factors relating to the determinants of health and wellbeing has been positive, this should be viewed in context of 2 important issues:

- i. that increasing poverty in the city is clearly shown in the data, but the impact of this on many related indicators is not yet fully evident, since these indicators have a time lag; and
- ii. where there are general positive trends, in many cases these mask very significant differences and inequalities across the city's geographical communities and communities of interest.



Economy

What is getting better?

The number of people employed in the digital industry in the North East has grown by 30% in the last 8 years from 1,910 in 2015 to 2,465 in 2022.



A higher proportion of businesses feel their turnover will improve in the next 12 months (62%) compared to the UK (53%).



Revenue generated per available room for Aberdeen hotels increased by over 20% from the previous year.



In 2022-23 there were 411 Business Gateway Start-ups – up from 391 in 2021-22. This is equivalent to a rate of 180.7 per 10,000 population – higher than the rate for Scotland of 143.3 per 10,000 population.



What has stayed the same?

During the pandemic the employment rate dropped from 80% to 74%. As of 2023, it has recovered to 78%.



Most recent annual data shows there were 860 new businesses in the City, a slight increase from the previous year.



In July 2023 there were 18,468 people on Universal Credit in Aberdeen City – up from 17,375 in 2022, but including people moving from older benefits.



Gross Value Added (GVA): In 2021 Aberdeen City and Aberdeenshire had a GVA per head of £31,823 (constant prices) showing a slight increase from the previous year (£30,249).



What is getting worse?

Average real wages declined faster and further in the North East than nationally throughout 2022/23, only beginning to recover in mid-2023.



The working-age population (16-64) has declined by 4% (14,000 individuals) between 2015 to 2021.



In 2022 8.4% of people in the city reported that they were worried they did not have enough food in the last 12 months. This was up from 6.5% in 2021.



There has been a 2.2% increase in the number of children living in poverty (after housing costs) from 2021 to 2022. Around 1 in 5 children now live in poverty. The Council is above the family group average but below the national average



A healthy economy is an inextricable link to a healthy population. It is clear that the ways in which economic circumstances affect people can both enhance or reduce their health and wellbeing. Simply put, people who experience economic inequalities have poorer health and wellbeing. People who are economically secure, have better health and wellbeing.

Aberdeen's economy reflects an area that is experiencing an economic transition toward a low-carbon economy and the city is well placed to manage that transition, focusing on developing greater diversity in our business sectors. Energy remains a key component in this, though with an emphasis on developing the renewables sector, with tourism and financial and business services sectors also important in the mix. Whilst the wealth gap between the region and Scotland as a whole is narrowing, in 2021 people in the region were still wealthier per head of the population than across Scotland overall.

However, employment in the city is at its lowest level since 2016, with roughly 1 in 4 of the working age population economically inactive. It is estimated that 1 in 7 Aberdeen households had no one within the household working, but households with low income, or likely to be experiencing financial instability, are also important. Indicators of relative poverty in Scotland suggest that about 3 out of 5 (57%) experiencing relative poverty will be within a working household.

Indicators suggest that there is a real potential for family / household financial insecurity, with this being put under further pressure by the fuel and food poverty experienced by local people. Around 450 more children in the city are estimated to have been living in poverty in 2021/22 compared to 2019/20, bringing the total to 7,994 children (0-15 years), which is above 1 in 5. In 2022-23, there were 1,762 homelessness presentations to the council, an increase of 25% on the previous year. In March 2023, 399 households were in temporary accommodation (up from 264 in March 2022), 45 of these households had either pregnant women or children in them. That these factors can and will feed into health and social inequalities is clear.



People

What is getting better?

There has been an increase in the uptake of Early Learning and Childcare in the city with 94.74% of our eligible population placed in 2022/23 compared to 91.22% in 2021/22.



There has been a rise in the % of P1, 4 and 7 pupils achieving expected levels in literacy and numeracy. Variation exists across the City, but there is evidence that this is reducing.



Both the number of annual drug related deaths and the rate per population over 5 years fell in 2022.



The employment rate for young people has increased from 42% in 2021 to nearer 51% in 2022. Although there is variation across the city.



What has stayed the same?

The number of pre-birth children subject to child protection planning meetings remains consistent.



The overall average total tariff score for pupils living in the most deprived areas remains unchanged (566 in 2020/21 ; 567 in 2021/22. Gains are evident in all other quintiles.



38% of children in our primary schools have an additional support need compared to 36.8% a year ago.



Over half of the deaths in Aberdeen City in 2022 were associated with cancers and circulatory diseases, for which smoking, obesity, and physical inactivity are risks.



What is getting worse?

Maternal obesity increased from 21.04% in the three years ending 2021 to 22.55% in the three years ending 2022. Those living in more deprived areas have higher than average levels.



More people are being prescribed drugs for anxiety and depression than ten years ago.



In 2022-23, there were 1,762 homelessness presentations to the council, an increase of 25% on the previous year.



The gap in estimated life expectancy between most and least deprived has increased for males 10 years (previously 9.7) and females 8.1 years (previously 7.4)



For both women and men increased life expectancy has stalled and healthy life expectancy is

declining. The variation across the city's communities for both life expectancy and healthy life expectancy is stark. People from areas with higher deprivation are significantly more likely to have shorter lives and to live with poorer health for longer. There is a 14 year difference in life expectancy between the highest and lowest areas in the city.

Children & Young People - Ensuring that a child's life starts well, and is supported as they develop into young people, is essential in creating good population health and wellbeing throughout life. Early support to the child – and to their families or principal care givers – will have a direct impact on the future and lifelong physical and emotional health and wellbeing of children and young people. Early action can help to reduce health inequality.

The PNA includes a wide range of indicators covering the physical health and mental wellbeing of children and young people. It is important to understand both patterns in the overall population and, crucially, the variations that are seen across the City or in different settings. Reducing variation must be a priority as these reflect health inequalities that will lead to poorer health and outcomes in the longer term.

Amongst the evident inequalities are the outcomes for care experienced children. In 2021-22 there were fewer looked after children than ever before, however, care experienced children overall leave school with fewer qualifications than the whole school population and are significantly less likely to be in a positive destination.

Inequalities in educational attainment and positive destinations are also clear across geographical areas of deprivation. 85% of school leavers in the most deprived quintile have a positive destination compared to 95.3% of those in the least deprived quintile.

The council is regularly surveying all pupils in primaries 6 and 7 as well as all secondary pupils in relation to their health and wellbeing. The data indicates that whilst there are high levels of happiness, wellbeing and self-confidence amongst a majority of pupils, this should not mask the proportion of children who report a less positive experience. For each factor, the effects of gender and family affluence are evident. Notably, affluence within the family is clearly a factor as the more affluent the family, the more likely the child reported being healthy.

Adults - The PNA focusses on a number of indicators of health behaviours including smoking, obesity, and being physically active. Given that over half of the deaths in Aberdeen City in 2022 were associated with cancers and circulatory diseases, for which smoking, obesity, and physical inactivity are risks, it is clear that there is still work to be done in promoting healthier lifestyles.

The PNA highlights that whilst most people are not experiencing poor mental health or loss of mental wellbeing, around 1 in 6 adults self-report dissatisfaction with their mental health and around 1 in 7 could be at risk of suffering a mental illness. Against this background, health indicators for the City suggest that more people are being prescribed drugs for anxiety and depression than ten years ago, though the rate of people being in hospital for mental illness has fallen. Deaths from suicides is also falling. However, these indicators do not yet take into account the full effects of the cost of living crisis, suggesting that mental health and wellbeing may deteriorate in the near future.

There is unlikely to be a single cause of these health inequalities and we need to understand that such health inequalities happen as a result of wider inequalities experienced over time. As a result, these types of health inequality are challenges not only for treatment here and now, but reflect a need to place a greater emphasis on prevention.

Place

What is getting better?

In 2021 an estimated 24% of people in Aberdeen City used active travel (walking or cycling) to get to work or education. This is an increase from 21.4% in 2018/19.



More respondents state they take positive steps to reduce energy use and demand e.g. 81% turn down the thermostat in 2022 compared to 70% in 2020.



The number of people injured in road traffic accidents has decreased in each of the last three years from 151 in 2018 to 64 in 2021.



In December 2022, 69.9% of City Voice respondents reported that they were satisfied with their local greenspace – up from 65% in March 2020.



What has stayed the same?

Whilst the rate of crime is relatively low in most areas it varies across the City from a low of 4 per 1,000 pop. to a high of 247 per 1,000.



In 2021, Greenhouse Gas emissions estimates totalled 1,218 ktCO₂e for Aberdeen City – up from 1,117 ktCO₂e in 2020, but lower in 2019.



Annual mean concentration for the air quality objective and the daily mean concentration have not been exceeded at any of the six continuous monitoring sites since 2016.



The percentage of A class roads in the city that should be considered for maintenance stayed broadly similar at 19.2% in 2022/23 compared to 20.6% in 2021/22.



What is getting worse?

32,510 city people and their properties are at risk from flooding in 2022. 64% of all the flooding risk in the North East is in the city.



The % of household waste that was recycled dropped from 47% in 2021 to 42% in 2022/23.



The amount of council rent loss due to empty properties rose from 3.7% in 2021/22 to 5.7% in 2022/23.



Time to complete Local (Non-Householder) Development applications rose from 8.1 weeks in 2018/19 to 10 weeks in 2022/23, but is better than the national average of 14.4 weeks.



The “place” of Aberdeen is both the buildings, streets and spaces that make up the physical environment around us, and our “communities”, the people, social groups, and the support networks that make up our social environment. Both the physical and social environment are important in creating health and sustaining wellbeing for individuals, for families and for communities.

The council is one of the largest social landlords in Scotland and has a key role in directly supporting tens of thousands of Aberdonians with homes which are affordable, warm, and secure. However, as stated above there are growing numbers of homeless presentations and residents in all types of tenures are experiencing fuel poverty.

Feeling safe within your place and your community are important factors in wellbeing. The rate of crime varies across the City and is relatively low in most areas. As with many indicators, crime rates vary significantly across the city between a range of 4 (per 1,000 population) in Braeside, Mannofield, Broomhill & Seafield South to 247 in City Centre East.

The PNA highlights 3 consecutive surveys designed to ascertain how residents feel about various aspects of the communities in which they live. Questions relating to sense of “Identity and Belonging” and “Influence and Control” show improving scores for both areas in the most recent survey. This is extremely encouraging. Building on the existing strong social roots within our communities is key to meeting environmental and economic challenges.

Climate change will continue to impact our communities through direct effects including increased mortality and ill-health associated with excess heat and cold and loss associated with flooding and other extreme weather events. At the same time climate change has indirect effects to health and wellbeing through health inequalities associated with air pollution, access to greenspaces, fuel poverty and food poverty. As with other challenges discussed above, our focus as a council and a city has to be on preventing and mitigating future impacts by taking those actions that are within our gift, including delivering on our net zero commitments and supporting vulnerable communities and individuals to adapt to the changing climate.



SECTION 2: Prevention and Early Intervention

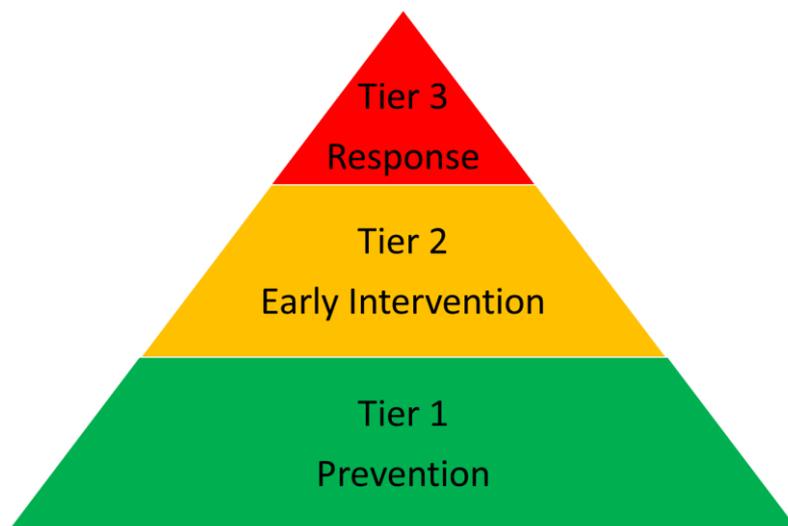
The challenges described in the Population Needs Assessment, and summarised above, make it imperative that we act to prevent demand, where possible, and take targeted action to avoid the escalation of both harm and costs through early intervention.

In 2011, the Commission on the Future Delivery of Public Services (the Christie Commission) identified the importance of a deliberate shift to preventative services and spending based on the rising demand on public services, and the scale of reactive spending, specifically the targeting of resources at short term and immediate responses rather than long term planning to reduce demand and spend. This supported the findings of the Marmot review in 2010 which proposed an evidence based strategy to address the social determinants of health, the conditions in which people are born, grow, live, work and age and which can lead to health inequalities, highlighting the links between socio-economic inequalities and poorer life outcomes.

Whilst, it can be argued, that the majority of services delivered by the Council are fundamentally preventative, the Population Needs Assessment shows us that in some ways, notably life expectancy and healthy life expectancy, poorer outcomes are now becoming measurable. In addition, the combined impact of the 2008 financial crisis, the pandemic, locally the decline of the oil and gas industry and the current cost of living crisis is likely to have created further pressure on future outcomes and the impact will continue to be felt into the foreseeable future.

In the face of these stresses, the fragility of existing public services is evident. It is vital that we continue to reinvent and redesign public services to better support good population health in our targeted communities. This can't be viewed as an intervention over and above what we already do, but rather a deliberate shift to resourcing upstream activity that utilises valuable council resources to support the communities that most need our support to secure more equitable outcomes in the longer term. This inevitably means that some of the activity the Council has previously undertaken will have to stop in order to free up capacity to drive more impactful upstream activity.

To support this, the Council's Prevention and Early Intervention Strategy sets out a tiered model to understand demand and prevention (see figure below).



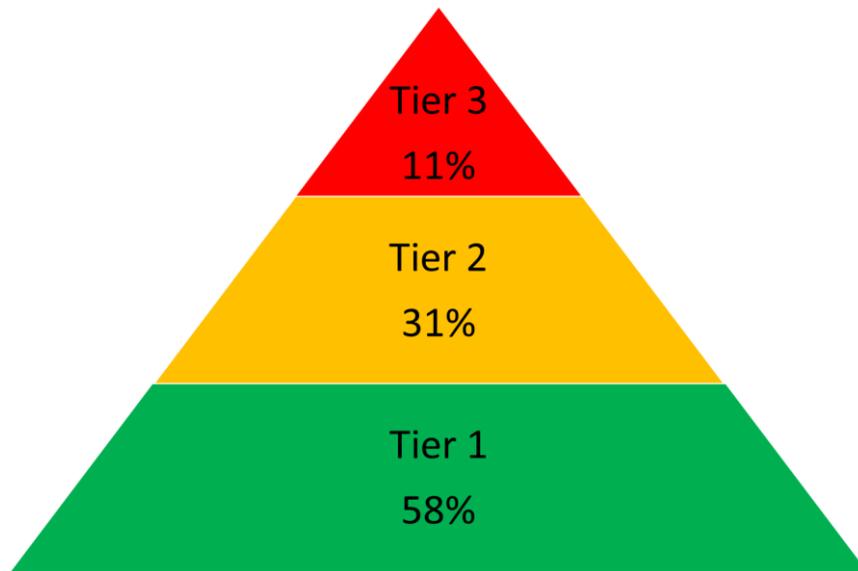
During 2023/24, this tiered model has been applied to a number of strategies and plans as well as the allocation of resources. In developing this Delivery Plan, and in advance of the Council agreeing a 2024/25 budget, we have applied this 3 tier model to:

- i. categorise demand and spend across all Council services. This provides a baseline and a method to capture measurable change towards prevention and early intervention
- ii. categorise the refreshed Local Outcome Improvement Plan priorities
- iii. undertake strategic analysis to identify further projects and actions to strengthen prevention and early intervention, particularly focusing on those communities in most need, and targeting:
 - Poverty
 - Homelessness
 - Net Zero
 - Partnership working
- iv. categorise the priorities listed at section 4 of this report
- v. complete an assessment of the impact of all budget savings options considered throughout the 24/25 budget process to understand potential impact
- vi. undertaken an assessment of tiered resource allocation across the Aberdeen City Council family group

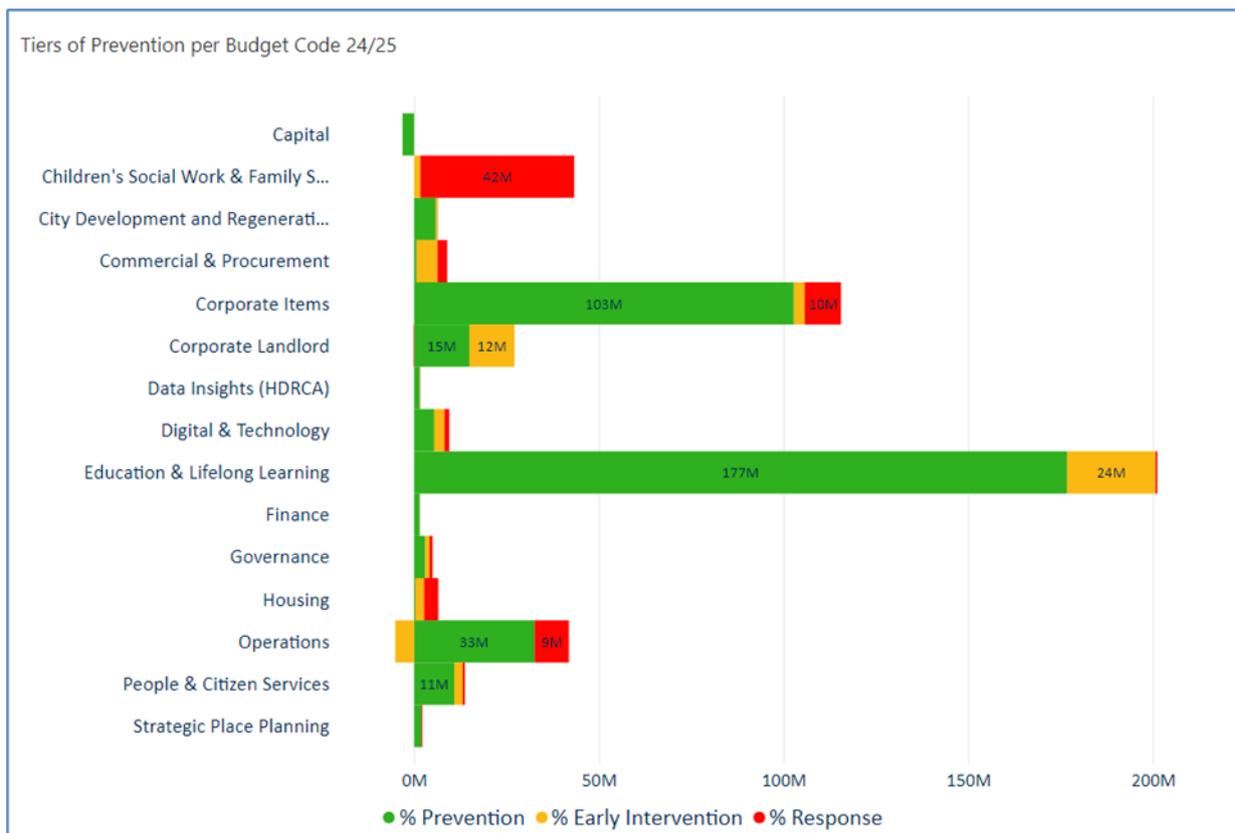
In applying the model the following definitions have been used.

Category	Definition	Origin of demand
Tier 1 Prevention	Taking action to prevent the occurrence of harm through universal measures	Human and Resource
Tier 2 Early Intervention	Interventions that ward off the initial onset of harm and create empowered resilient communities and staff	Human demand
Tier 2 Early Intervention	Intervening before further harm takes place in a way that avoids the later costs in both human and financial terms of handling the consequences of that harm	Resource demand
Tier 3 Harm	A negative impact on humans, the institution or resources available	Human and Resource

The application of this model to both the 2024/25 commissioning intentions and the 2024/25 general revenue budget is shown below and confirms that the overwhelming majority of activity and spend is preventative in nature, but that the costs of avoidable demand remain significant.



%age of 2024/25 Commissioning Intentions Identified by Prevention and Early Intervention Tier



Value of 2024/25 General Revenue Budget by Cluster by Prevention and Early Intervention Tier

SECTION 3: Strategic Alignment

Alignment of High Level Priorities with the Local Outcome Improvement Plan

Theme	LOIP Stretch Outcome	ACC Priorities
ECONOMY	1. 20% reduction in the percentage of people who report they have been worried they would not have enough food to eat and/ or not be able to heat their home by 2026.	Reduce child poverty
		Increase the value of community benefits, including employability benefits
		Support mitigation of fuel poverty
		Support multi-agency efforts to increase benefits uptake and improve debt management
	2. Working towards a 74% employment rate for Aberdeen City by 2026.	A thriving innovation driven economy
		A Healthy and Skilled Population
A Strong Community and cultural identity		
PEOPLE (CHILDREN & YOUNG PEOPLE)	3. 95% of all children will reach their expected developmental milestones by their 27-30 month review by 2026.	Maximise the impact of Early Learning and Childcare
	4. 90% of children and young people report they feel listened to all of the time by 2026.	Support improvement in the health & wellbeing of children and young people
	5. By meeting the health and emotional wellbeing needs of our care experienced children and young people they will have the same levels of attainment in education and positive destinations as their peers by 2026.	Support care experienced children and fulfil our role as Corporate Parents
	6. 95% of children living in our priority neighbourhoods (Quintiles 1 & 2) will sustain a positive destination upon leaving school by 2026.	Raise attainment and achievement
		Support transition to positive destinations
	7. 83.5% fewer young people (under 18) charged with an offence by 2026.	Prevent children & young people from entering the criminal justice system and support those who do
	8. 100% of our children with Additional Support Needs/disabilities will experience a positive destination.	Protect Children from harm

Theme	LOIP Stretch Outcome	ACC Priorities
PEOPLE (ADULTS)	9. 10% fewer adults (over 18) charged with more than one offence by 2026	Support multi-agency efforts to reduce anti-social behaviour
		Protect citizens through enforcement and protective services
		Support multi-agency efforts to reduce domestic abuse and support victims
	10. Healthy life expectancy (time lived in good health) is five years longer by 2026.	Cross cutting
	11. Reduce the rate of both alcohol related deaths and drug related deaths by 10% by 2026.	Support multi-agency efforts to reduce anti-social behaviour
		Protect citizens through enforcement and protective services
	12. Reduce overall homeless presentations by 10% and youth homelessness by 6% by 2026.	Support Council tenant
Housing needs analysis and delivery		
Reduce homelessness and respond appropriately to those who do become homeless		
Improve the quality, efficiency and suitability of Council property		
PLACE	13. Addressing climate change by reducing Aberdeen's carbon emissions by at least 61% by 2026 and adapting to the impacts of our changing climate.	Reduce carbon emissions by increasing public transport
		Minimise the levels of waste created
		Maintain an effective operational fleet
	14. Increase sustainable travel: 38% of people walking; 5% of people cycling and wheeling as main mode of travel and a 5% reduction in car miles by 2026	Reduce carbon emissions and support physical and mental wellbeing by increasing active travel
		Reduce carbon emissions from transport infrastructure
		Reduce carbon emissions through travel to and within the city
	15. 26% of Aberdeen's area will be protected for nature and 60% of citizens report they feel that spaces and buildings are well cared for by 2026.	Increase the amount of land managed for nature and increase access to and quality of green spaces
		An outstanding Natural Environment
		Cost effective delivery of Capital projects
		Maintain the City's green space environment, local road and pavement network
Improve the Performance of the Commercial Estate		
COMMUNITY EMPOWERMENT	16. 50% of citizens report they feel able to participate in decisions that help change things for the better by 2026.	Deliver Efficient and Effective Facilities Management
		Cross cutting

SECTION 4: Commissioning Intentions and Service Standards 2024/25

CITY REGENERATION & ENVIRONMENT FUNCTION

This function leads our work to improve the economic and environmental performance of the city and ensure that decisions taken around neighbourhoods and our built environment take account of the conditions required to improve population health, including driving our work towards net zero. The function will oversee all place-based capital investment from inception through to delivery, as well as delivering our planning and building standards services, economic development, cultural services and operational services. The City Regeneration and Environment Function works closely with the Families and Communities Function in order to ensure that our collective activity is sufficiently and appropriately targeted to support an improvement in outcomes for targeted communities. The Function is enabled and supported by the Corporate Services Function who help ensure the sound governance of the Function.

City Development and Regeneration

Role of the Cluster

The City Development and Regeneration cluster works to improve the economic performance of the city. The cluster is responsible for contributing to the outcomes stated in the Local Outcome Improvement Plan and Regional Economic Strategy. The cluster represents the Council and the city of Aberdeen on local, regional, national and international stages, supporting inward investment and the promotion of the city as a competitive business location, as a key location for cultural activities, events and tourism, taking this approach helps drive city centre footfall and secondary spend. Key responsibilities of the cluster include the management of programmes, such as the Aberdeen City Region Deal and UK Shared Prosperity Fund and the development of investment programmes by identifying market failure and stimulating the economy such as the work to date on Hydrogen. The Employability Team, through ABZworks, helps ensure a diverse local employment and skills base, and businesses are supported through Business Gateway and our Service Level Agreements with Invest Aberdeen and partners “Our Union Street”. The Cluster also includes Galleries and Museums as well as running the commercial element of venue hire shops and cafes.

Resources 5 Year Trends



The Cluster seeks to reduce reliance on revenue funding through partnership working and increasing income via commercial activity in managed venues, ticketed events, shared income models, venue hire, public donations, bequests, sponsorship, grants and other fundraising activity.

The overall staff resource of the Cluster expands and contracts in response to external funding, inward investment and the delivery of key capital and other programmes of work such as Covid grant distribution, Hydrogen Programme and governmental initiatives. Whilst there is an overall trend of reduction of permanent contracted staff, there will always be a need to consider best value delivery of short-term projects through fixed term posts, secondments or third party/partner delivery mechanisms.

Performance

- The number of unemployed people assisted into employability programmes has increased from 5.9% of those unemployed in 2017/18 to 9.3% in 2022/23. However, this is still below the Scottish average of 12.9%.
- Unemployment in the City fell from 5.1% in October 2022 to 4.1% in October 2023, which is above the Scottish average of 3.4%.
- The cost of a museum visit has reduced from £4.49 in 2017/18 to £3.13 in 2022/23. This is 8 pence more than the national average.
- Satisfaction with museums and galleries has increased from 68.3% in 2015/18 to 76.7% in 2019/22. This is now better than the national average of 73%.

The latest published risk register is linked [here](#)

Priorities

The 2024/25 Commissioning Intentions demonstrate City Development and Regeneration’s ambition and commitment to deliver against Aberdeen’s Regional Economic Strategy and to contribute to the economic transformation and recovery of the region. The Commissioning Intentions also highlight the importance of collaboration and partnership working among the public, private, and third sectors, and the engagement and involvement of the local communities and stakeholders, in the co-design and delivery of economic development initiatives. 2024/25 will also see Aberdeen City Council, Aberdeenshire Council and ONE form a new Regional Economic Partnership, expand the remit of the Aberdeen City Region Deal Joint Committee to oversee future regional funding and deliver with governments a proposal for unlocking the £160M Investment Zone in Aberdeen. These developments will provide regional leadership and ensure Aberdeen maximises opportunities from energy transition, whilst also building on our growth sectors to provide benefits for the region and its residents.

High level priorities (Link to LOIP)	Commissioning Intentions	Prevention & Early Intervention	Policy Priority (Poverty; Homelessness; Net Zero)	Geographic / Community Focus	ACC Capacity
A thriving innovation driven economy (Stretch Outcome 2)	i. Transition of the Business Gateway contract to Aberdeenshire Council and agreement of Service Level Agreements (SLA) to support the creation of new businesses and help current businesses grow.	T1	Poverty	City Wide	Sufficient internal capacity
	ii. Undertake a feasibility study for community bank/micro-credit scheme.	T1	Poverty	City Wide	Dependent on ability to recruit staff
	iii. Oversee infrastructure developments linked to the new harbour that support job creation resulting from the second cruise ships season.	T1	Poverty	City Wide	Sufficient internal capacity
	iv. Develop proposals to unlock £160M over ten years through the Investment Zone in order to create a mechanism for affordable borrowing and ultimately support the number of residents in receipt of the real living wage.	T1	Poverty	City Wide	Dependent on ability to recruit and capacity of other clusters to support
	v. Work in partnership with the ETZ Board and others to develop and deliver Green Energy research and innovation interventions to unlock Investment Zone Funding and support job creation.	T1	Poverty / Net Zero	City Wide	Sufficient internal capacity

High level priorities (<i>Link to LOIP</i>)	Commissioning Intentions	Prevention & Early Intervention	Policy Priority (Poverty; Homelessness; Net Zero)	Geographic / Community Focus	ACC Capacity
	vi. Continued investment in hydrogen to stimulate demand, address Net Zero and increase green energy employment opportunities through: <ul style="list-style-type: none"> • Continued delivery of H2 Buses Project • Development of a 5 year programme to maximise hydrogen export opportunities (subject to approvals for H2 valley) • Support BP/ACC Joint Venture to move to Phase 2 to realise local job creation 	T1	Poverty / Net Zero	City Wide	Sufficient internal capacity
	vii. In collaboration with Strategic Place Planning, work with Aberdeen Heat & Power to prepare for the requirement to hold a licence/consent under the Heat Networks (Scotland) Act 2021 to support on-going expansion of job opportunities, in green energy.	T1	Poverty / Net Zero	City Wide / Torry	Sufficient internal capacity in place to deliver
An outstanding Natural Environment (<i>Stretch Outcome 2 and 15</i>)	i. Promote and secure development opportunities associated with the City Centre Masterplan including: <ol style="list-style-type: none"> a. Queen Street b. A new Aberdeen Market c. Beach Masterplan (Beach Park, Events Park and Broadhill – Phase A projects started and completed during 2024/25) d. City Centre Streetscape e. George Street 	T1	Poverty	City Centre	Sufficient internal capacity in place to deliver
	ii. Through Invest Aberdeen create an Investment Plan.	T1	Poverty	City Wide	Sufficient internal capacity in place
	iii. In collaboration with Strategic Place Planning, implement the Union Empty Shops Plan and support the work of Our Union Street including Marks and Spencer.	T1	Poverty	City Centre	Dependent on ability to recruit

High level priorities (<i>Link to LOIP</i>)	Commissioning Intentions	Prevention & Early Intervention	Policy Priority (Poverty; Homelessness; Net Zero)	Geographic / Community Focus	ACC Capacity
	iv. In collaboration with Strategic Place Planning, create a framework and 10 year plan to rationalise stored collections to reduce carbon footprint & future storage requirements in line with changes being made to St Peters school.	T1	Net Zero	City Wide	Sufficient internal capacity in place to deliver
A Healthy and Skilled Population (<i>Stretch Outcome 2</i>)	i. In partnership with Aberdeen Alcohol and Drugs Action and NHS Grampian, support individuals in recovery from substance use through an employability pipeline through keyworker support and paid work experience placements.	T2	Poverty / Homelessness	City Wide	Sufficient internal capacity in place
	ii. Carry out a skills audit across priority areas to establish skills gaps, barriers to employment, and training needs in order to carry out a tendering exercise to secure a mixed economy of provision to match local need.	T1 and T2	Poverty / Homelessness	City Wide	Sufficient internal capacity in place
	iii. Provide accredited construction skills training to prisoners in HMP Grampian nearing the end of their sentence and who will be released to Aberdeen.	T1 and T2	Poverty / Homelessness	City Wide	Sufficient internal capacity in place
	iv. Commission a range of test and learn employability projects across priority areas focused on the target groups identified in the Local Employability Partnership Action Plan.	T1 and T2	Poverty / Homelessness	Priority Areas	Sufficient internal capacity in place
	v. Commission a range of green and renewables skills training courses.	T1 and T2	Poverty / Homelessness / Net Zero	City Wide	Sufficient internal capacity in place
A strong community and cultural identity (<i>Stretch Outcome 2</i>)	i. Accelerate participation in cultural volunteer programmes including archives, gallery & museums venues and Tall Ships 2025.	T1	Indirect	City Centre	Dependent on ability to recruit volunteers
	ii. In partnership with the Science Museum Group and targeted Aberdeen city schools, develop a “science capital” approach to teaching and interpretation in archives, gallery & museums in 2024/25 and 2025/26.	T1	Indirect	City Wide	Sufficient external capacity secured to deliver

High level priorities (<i>Link to LOIP</i>)	Commissioning Intentions	Prevention & Early Intervention	Policy Priority (Poverty; Homelessness; Net Zero)	Geographic / Community Focus	ACC Capacity
	iii. Design and deliver Aberdeen Events 365 Strategy through the Aberdeen Events 365 Plan 2023-2026 (including Tall Ships 2025), and support through targeted sponsorship and fundraising income Aberdeen Events 365	T1	Indirect	City Wide	Sufficient internal capacity in place to deliver
	iv. Deliver The Dennis Law Trail in Printfield locality.	T1	Indirect	Hillside, Woodside, Stockethill	Partially dependent on ability to recruit
	v. Develop venues to provide best value cultural services and increase opportunities for cultural tourism: <ul style="list-style-type: none"> a. Tolbooth – reopen (Easter 2025) b. Maritime museum – refresh (3yr plan) c. Art gallery – top floor (2024/25) d. Provost Skene’s House – ground floor (2025/26) e. Archives – new home (5yr plan) f. Glover House – investment plan (2024/25) g. Investigate an Arts Hub (2024/25) 	T1	Indirect	City Centre	Dependent on ability to secure further external funding.

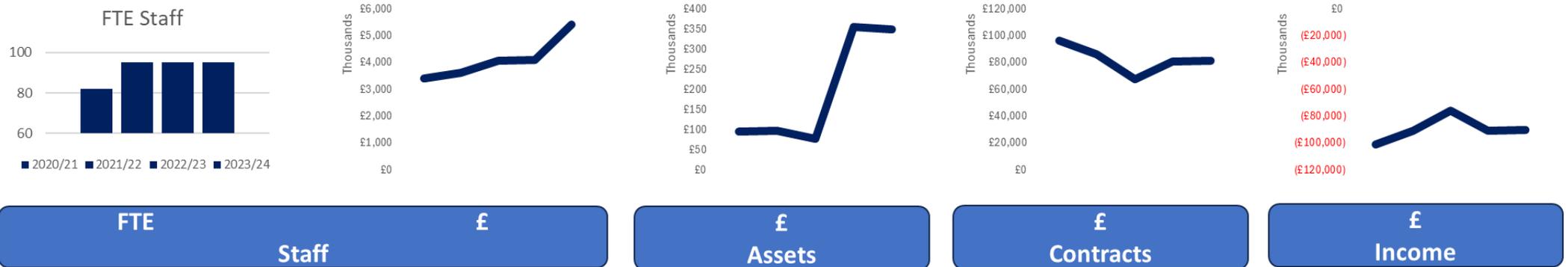
Service Standards		Availability	Responsive	Quality	Eligibility	Legislated for (L), prescribed (P) or not (N)	Last Actual	Prevention and Early Intervention (Tier 1,2 or 3)
1.	We will, with partners, support established businesses through the Business Gateway service within 5 working days of approach.		✓	✓	✓	N	100%	Tier 1
2.	We will, with partners, support new business start-ups in the city through the Business Gateway service within 5 working days of approach.		✓	✓	✓	N	100%	Tier 1
3.	We will maintain Accreditation standards for the Art Gallery. UK Museum Accreditation Scheme	✓	✓	✓		P	100%	Tier 1
4.	We will achieve Accreditation standards for Archives. Archive Service Accreditation	✓	✓	✓		P	100%	Tier 1
5.	We will maintain Accreditation standards for Museums. UK Museum Accreditation Scheme	✓	✓	✓		P	100%	Tier 1
6.	We will provide person centred employability support to those eligible with a particular focus on more vulnerable groups, and signpost those who are not eligible to alternative support within 5 working days.		✓	✓	✓	N	N/A	Tier 2
7.	We will maintain or increase the number of external outdoor public events.	✓				N	N/A	Tier 1

Capital

Role of the Cluster

The Capital cluster creates the physical architecture which enables the provision of services as well as contributing to improvements in the neighbourhood and built environment to support good population health. The cluster provides professional technical design, construction and contractual expertise to deliver the Council's Capital Plan. It primarily consists of individuals with professional disciplines that deal with the design, planning, construction and management of capital funded construction projects. These projects include delivery of the city centre masterplan, the city region investments, the school estate strategy, roads infrastructure, housing and all aspects of our current general fund capital programme.

Resources 5 Year Trends



The staffing levels reflect the necessary resources required to deliver the full programme of projects within the approved Capital Plan, in accordance with each project's timeline and spend profile. With regard to the 'Assets' and 'Contracts', the values intimated are primarily driven by two distinct projects; the Aberdeen Western Peripheral Route (AWPR) and the recently delivered 'Energy from Waste' (EfW) facility at Torry. Both projects involve periods of operation (30 years and 20 years respectively) post opening. It should be noted that, though managed by the Capital Cluster, this is revenue spend. Consideration of the income trend demonstrates that the cluster continues to perform well and achieve its income goals. Projects are inevitably planned and programmed to be delivered over a number of years, and the cluster remains future focussed to help manage all four depicted trends.

Performance

The Cluster is forecasting a spend of 87% against the approved General Fund Capital Programme budget. Key new projects delivered in 2023/24 are the Energy from Waste facility (Torry), Countesswells Primary (Countesswells), Greyhope School and Hub (Torry) and the road improvement at South College Street.

2023/24 was a challenging year for construction and some projects across the programme have required funds to be vired from our Contingencies budget line, but within our approved budget limit. Lessons learned are being captured in our project outcome evaluation reports to ensure that learning is reflected in our future budgetary forecasts for new projects.

The latest published risk register is available [here](#).

Priorities

2024/25 priorities have been written to reflect the reprofiling of the capital programme as a result of construction inflation. The cluster will continue to maintain focus on the green credentials of new buildings as the Council and partners continue to work towards net zero. Priorities reflect a continued focus on prevention through delivery of the school and housing estate to help address the poverty agenda. Importantly, our young people have heavily influenced many of the projects delivered by the Cluster.

High level priorities (Link to LOIP)	Commissioning Intentions	Prevention & Early Intervention	Policy Priority (Poverty; Homelessness; Net Zero)	Geographic / Community Focus	ACC Capacity
Cost effective delivery of capital projects (Stretch Outcome 15)	Work to achieve financial close of Transportation Link to Bay of Nigg within financial year 2025/26.	T1	Indirect	Locality	Sufficient internal and external resource
	Commence construction of Union Street Central for delivery 2025/26.	T1	Indirect	City Centre	Sufficient internal and external resource
	Deliver the New Riverbank School in late 2024 with a planned decant to the new school in early 2025.	T1	Indirect	Locality	Sufficient internal and external resource, subject to external factors (weather etc.)

	Deliver the new Joint Integrated Mortuary at ARI in Autumn 2024.	N/A	Indirect	N/A	Sufficient internal and external resource
	Deliver the Bridge of Don Household Waste Recycling Centre (HWRC) in 2024/25.	T1	Net zero	Locality	Sufficient internal and external resource
	Commence and progress design development at new Hazlehead Academy. <i>(subject to Council decision)</i>	T1	Indirect	Locality	Sufficient internal and external resource
	Commence and progress design development at refurbished St Peters Primary. <i>(subject to Council decision)</i>	T1	Indirect	Locality	Sufficient internal and external resource
	On-going delivery of agreed programme of affordable house building with planned new housing developments at Kincorth and Craighill.	T1	Poverty / Net Zero	Locality	Sufficient internal and external resource
	Complete construction of Torry Heat Network Phase 1 and commence Phase 2.	T1	Net Zero	Locality	Sufficient internal and external resource
	Continued delivery of Capital Voids, Housing Investment and providing support and advice in managing our RAAC programme obligations.	T1	Poverty	Locality	Sufficient internal capacity

Service Standards		Availability	Responsive	Quality	Eligibility	Legislated for (L), prescribed (P) or not (N)	Last Actuals	Prevention and Early Intervention (Tier 1,2 or 3)
1.	We will ensure the specification on new construction projects meet the required environmental and building quality standards.			✓		N	100%	N/A
2.	We will ensure all capital projects have gate stage reviews completed in accordance with our project management governance protocols.			✓		N	100%	N/A

Strategic Place Planning

Role of the Cluster

The Strategic Place Planning cluster works to support the cities net zero routemap and its 6 enabling strategies along with partner agencies. The cluster supports improvements in the neighbourhood and built environment in order to realise the conditions required to support improvement across all of the determinants of good health. As a result, the cluster works to ensure that the physical, social and economic activities are used to maintain, regenerate and strengthen the place of Aberdeen - seeking to strike the balance across economic, social and environmental outcomes as stated in the LOIP. The focus is to enable, facilitate and deliver Strategic Place Planning. This includes all transport, environment, net zero, climate change and planning strategies, development management and building standards in order to help deliver major infrastructure projects; meeting the outcomes in the Local Outcome Improvement Plan and advancing sustainable city growth.

Resources 5 Year Trends



Performance

- The cost of planning, and building standards per planning application, have increased from £7,808 in 2017/18 to £9,291 in 2022/23 this is higher than the national average of £5,538. This cost is inflated by the composition of responsibilities within Strategic Place Planning which are not carried out by other planning authorities. The costs also include the cost of the building standards service within the cost of planning applications.
- Performance for the planning service outperformed the national average across Householder and Local applications. While the time

taken to complete Local (Non-Householder) Development applications rose from 8.1 weeks in 2018/19 to 10 weeks in 2022/23, this is significantly better than the national average of 14.4 weeks. For householder applications performance fell from 6.8 weeks in 2018/19 to 8.1 weeks in 2022/23, compared to the national average of 8.9 weeks. For major applications two particularly complex applications raised our average from 33.7 weeks, which would have been better than the national average, to 87.3 weeks.

- The Building Standards team were successfully reappointed by the Scottish Minister in 2023 for a six-year period and recognised as a strong performing local authority. In the last twelve months 956 warrant applications were issued, 97% of these achieved the Minister's focused performance outcome. During the same period, the team issued 35 Enforcement Notices in relation to potentially dangerous and defective buildings, safeguarding people in and around buildings in the city.

The latest published risk register is available [here](#).

Priorities

2024/25 priorities have been updated to reflect an increased focus on net zero, transport and the natural environment. In particular projects focusing on reducing emissions in the most challenging categories and to alleviate some of the challenges for the council in terms of adaptation and mitigation. This will require closer cross service working with a strong focus on outcomes particularly in the areas of *Just Transition* to help alleviate fuel and transport poverty which impact on the most vulnerable in our society.

High level priorities (Link to LOIP)	Commissioning Intentions	Prevention & Early Intervention	Policy Priority (Poverty; Homelessness; Net Zero)	Geographic / Community Focus	ACC Capacity
Reduce carbon emissions by increasing public transport (Stretch Outcome 13)	i. Subject to on-going external funding from Transport Scotland, respond to the Transport (Scotland) Act 2019 – provisions on buses which allows for direct service provision, partnership working and local franchising, including through the Bus Partnership Fund and Aberdeen Rapid Transit. Aim for 2024/25 is to continue to progress the corridor studies and agree a Strategic Business Case for Aberdeen Rapid Transit.	T1	Poverty & Net Zero	City Wide	Dependent on securing external funding from Transport Scotland
Reduce carbon emissions and	i. Complete a Mobility Strategy for the city.	T1	Poverty & Net Zero	City Wide	Sufficient internal capacity

support physical and mental wellbeing by increasing active travel <i>(Stretch Outcome 14)</i>	ii. Complete an Active Travel Network Plan for the City.	T1	Poverty & Net Zero	City Wide	Sufficient internal capacity
	iii. Work with stakeholders to maximise the opportunities for active travel as part of the beach and city centre masterplans and determine how to bring this forward in the context of Union Street East and Beach Boulevard.	T1	Poverty & Net Zero	City Centre / Beach	Sufficient internal capacity, external capacity will be required for delivery.
	iv. Install distance markers across popular walking and running routes.	T1	Indirect	City Wide	Subject to external funding
	v. Complete an update of the Car Park Review.	T1	Poverty & Net Zero	City Wide	Subject to external funding.
	vi. Progress options appraisal to build a new foot and cycle bridge over the River Dee subject to funding from NESTRANS.	T1	Net Zero	City Centre	Subject to external funding.
Reduce carbon emissions from transport infrastructure <i>(Stretch Outcome 14)</i>	i. Work with Scottish Government and Commercial & Procurement through the joint procurement pilot for the North of Scotland to increase installation of electric charging capacity and use renewable energy for these. In 2024/25 the aim is to appoint a development partner, subject to the outcome of the procurement process, and agree infrastructure locations and a programme for their roll out.	T1	Net Zero	City Wide	Sufficient internal capacity
	ii. Subject to on-going funding from Transport Scotland, work with the North East Bus Partnership and the Scottish Government to deliver the Bus priority measures as part of the Bus Partnership Fund and explore opportunities for alternative fuel vehicles. Aim for 2024/25 is to continue to progress the corridor studies and agree a Strategic Business Case for Aberdeen Rapid Transit and work with partners to explore options for alternative fuel vehicles.	T1	Net Zero	City Wide	Dependent on securing external funding
	iii. Low Emission Zone to be implemented in June 2024.	T1	Net Zero	City Centre	Sufficient internal capacity
Increase the amount of land managed for nature to decrease flood	i. In 2024/25 the aim is to work with external partners such as the James Hutton Institute to develop a natural environment strategy implementation plan.	T1	Poverty & Net Zero	City Wide	Sufficient internal capacity
	ii. For 2024/25 aim to complete the Sustainable Growth Agreement project and report to committee, and to explore options to	T1	Net Zero	City Wide	Sufficient internal capacity

risk management and increase access to and quality of green spaces (Stretch Outcome 15)	include these in council capital schemes and to work with Scottish Water on options to deliver a pilot scheme.				
	iii. In collaboration with Operations, ensure that public land is managed for nature / increase areas of naturalised grassland and wildflower meadow (e.g Denburn)	T1	Net Zero	City Wide	Sufficient internal capacity
	iv. In collaboration with Operations, identify suitable land and expand tree planting on council land.	T1	Net Zero	City Wide	Sufficient internal capacity
Minimise the levels of waste created (Stretch Outcome 13)	i. In collaboration with Operations and Commercial and Procurement, improve waste reduction and product lifespan through ACC procurements.	T1	Net Zero	City Wide	Sufficient internal capacity
	ii. For 2024/25 aim to work with Operations to ensure alignment between the Waste Strategy and the Circular Economy Bill and support Operations in relation to ongoing programmes to reduce waste (including exploring opportunities for repair hubs).	T1	Poverty & Net Zero	City Wide	Sufficient internal capacity

Service Standards		Availability	Responsive	Quality	Eligibility	Legislated for (L), prescribed (P) or not (N)	Last Actuals	Prevention and Early Intervention (Tier 1,2 or 3)
1.	We will ensure that the local authority area is covered by an up to date Local Development Plan.			✓		L	100%	Tier 1
2.	We will, on average, determine householder planning applications within 10 weeks.		✓			L	82%	Tier 1
3.	We will, on average, determine local non-householder planning applications within 11 weeks.		✓			L	80% N/A	Tier 1
4.	We will, on average, determine major planning applications within 30 weeks.		✓			L	N/A	Tier 1
5.	We will respond to building warrant applications within 20 working days.		✓			L	90%	Tier 1
6.	We will respond to building warrant approvals within 10 working days.		✓			L	85%	Tier 1

7.	We will ensure that each existing Tree Preservation Order (TPO) is reviewed as fit for purpose at least once every 10 years.		✓		✓	L	N/A	Tier 1
8.	We will, on average, determine applications for works to protected trees (under TPO and Conservation areas) within six weeks.		✓			L	N/A	Tier 1
9.	We will keep our strategies up to date and ensure monitoring and delivery plans are in place.			✓		L/N	N/A	Tier 1
10.	We will maintain independent Customer Service Excellence accreditation.			✓		N	100%	Tier 1

Operations

Role of the Cluster

The Operations cluster makes a significant contribution to the neighbourhood and built environment. The cluster is responsible for the delivery of frontline services related to green space environment, local road and pavement network, domestic waste collection and recycling including the NESS Energy from waste facility. The work of the cluster is increasingly aligned with the city's Net Zero Routemap and Enabling Strategies as well as being a major contributor to Aberdeen Adapts, the Framework for responding to the harm created through climate change. In addition, the cluster has a key role in ensuring operational health and safety and fleet compliance requirements are met in accordance with legislation.

Resources 5 Year Trends



The overall resource of the Cluster has changed significantly through service transformation and redesign. Whilst there is an overall trend of staff reduction, there is a focus on maintaining assets and service delivery whilst trying to reduce costs overall. Costs of goods, materials, and contracts continue to increase and the services try to mitigate these, where possible, through redesigning service delivery. Climate change is increasing the demand on the Cluster, through the need to respond to the impacts of adverse weather and other environmental impacts. The Cluster seeks to increase income through increasing partnership working and seeking opportunities for increasing external income.

Performance

- The net cost per waste collection per premises has reduced from £149.49 per premises in 2018/19, to £114.35 in 2022/23. This is higher than the national average of £95.28.
- Over the period 2020/23, 86.3% of adults stated that they are satisfied with waste collection, this is an improvement on the 80.4% who stated satisfaction over 2017/20. Local levels of satisfaction are considerably higher than the national average of 78%.
- The proportion of household waste that has been recycled has been higher than the national average since 2018/19. Recent events have impacted this measure in the short term with 42% of waste being recycled over 2022/23 (national 43.3%)
- The net cost of street cleaning has risen from £10,365 per 1,000 population in 2018/19 to £11,234 in 2022/23. This is lower than the national average of £16,068. Levels of satisfaction with street cleaning have reduced from 65% (2016-19) to 59% (2020-23). Levels of satisfaction are, for the first time, above the national average. The review of service delivery is constant with resource allocation focused on those areas which most need attention.

The latest published risk register is available [here](#)

Priorities

2024/25 commissioning intentions have been updated to reflect an increased focus on net zero and the natural environment. Priority will be given to rebuilding the Altens facility in addition to further measures to restore previously high levels of performance in recycling. Projects focusing on reducing fleet emissions and maximising the positive impact of our greenspace, and associated biodiversity, will help support delivery of high level Council priorities.

High Level Priorities (Link to LOIP)	Commissioning Intentions	Prevention & Early Intervention	Policy Priority (Poverty; Homelessness; Net Zero)	Geographic / Community Focus	ACC Capacity
Maintain the City's green space	i. Replace remaining 500 Street Lights with Smart LED.	T1	Net Zero	City Wide	Sufficient internal capacity

environment, local road and pavement network (Stretch Outcome 15)	ii. Develop and implement measures to support the implementation of The Transport (Scotland) Act 2019, in relation to pavement parking.	T1	Net Zero	City Wide	Dependent upon ability to recruit resource.
	iii. Improve road safety through implementation of the Road Safety Plan, Route Action works, and traffic management/ road safety measures.	T1	Indirect	City Wide	Dependent upon ability to recruit resource.
	iv. Reduce traditionally maintained amenity land areas in order to increase wildflower areas e.g. Denburn	T1	Net Zero	City Wide	Subject to commitment of community partners
	v. Expand tree planting programme on council land in-line with the Council's ambition to plant one million trees up to 2032 as fully as external funding will allow.	T1	Net Zero	City Wide	Subject to external funding being secured
	vi. Complete and implement strategic flood risk management plans.	T1 & T2	Net Zero	City Wide	Subject to external funding being secured
	vii. Develop new B (bee) Lines across the city.	T1	Net Zero	City Wide	Sufficient internal and external funding
	viii. Increase the green network of community partners and volunteers by 10%.	T1	Net Zero	City Wide	Sufficient internal and external funding
	ix. Increase provision of allotments and food growing spaces e.g. Seaton	T1	Net Zero	City Wide	Subject to available land
	x. Completion of £1 million play area at Hazlehead Park.	T1	Indirect	Hazlehead Park.	Sufficient external grant funding
	xi. Refurbishment of 7 city play areas in 2024/25.	T1	Indirect	City Wide	Sufficient internal and external funding
	Minimise the levels of waste created and optimise waste	i. Rebuild of Altens Materials Recovery Facility and transfer station.	T2	Net Zero	City Wide
ii. Operationalise new Household Waste and Recycling Centre in Bridge of Don as replacement for existing site at Scotstown Road.		T2	Net Zero	City Wide	Sufficient internal capacity

collection and disposal (Stretch Outcome 13)	iii. Review Waste Strategy in light of impending regulatory changes e.g. Landfill Ban, Circular Economy Bill, Extended Producer Responsibility, Deposit Return Scheme, Persistent Organic Pollutants etc.	T1, T2 & T3	Net Zero	City Wide	Sufficient internal capacity
Maintain an effective operational fleet (Stretch Outcome 13)	i. In collaboration with Strategic Place Planning, develop Fleet Replacement Programme with a focus on alternative fuel vehicles and associated infrastructure.	T1, T2 & T3	Net Zero	City Wide	Subject to external funding being secured
	ii. Review existing fleet service delivery model.	T1, T2 & T3	Net Zero	City Wide	Subject to sufficient staffing and modernisation of facilities

Service Standards		Availability	Responsive	Quality	Eligibility	Legislated for (L), Prescribed (P) or not (N)	Last Actuals	Prevention and Early Intervention (Tier 1,2 or 3)
Environmental Services								
1.	We will remove litter from adopted roads and pavements to a minimum of Grade B of the Keep Scotland Beautiful "Local Environmental Audit Management System" (LEAMS) standard. Scotland's Local Environmental Quality Seminar 2023/24 Keep Scotland Beautiful		✓	✓		P	90%	Tier 1
2.	We will maintain all parks and amenity open spaces to a minimum of Grade B of the Keep Scotland Beautiful "Land Audit Management System" (LAMS) standard.		✓	✓		P	100%	Tier 1
3.	We will complete all priority 1 amenity / street tree maintenance work (emergency work on dangerous trees) within 3 weeks.		✓			N	N/A	Tier 2
4.	We will inspect all amenities / street trees a minimum of once every 5 years.		✓			N	N/A	Tier 1
5.	We will visit, inspect and maintain outdoor amenity play areas (excludes education and community center settings) on a fortnightly basis to national safety standards (BSEN 1177 for safety surfacing, BSEN 1176 for play equipment and BSEN 14974 for wheeled sports).		✓	✓		P	100%	Tier 1

6.	We will inspect lifebelts at the beach on a daily basis and twice weekly at other locations in keeping with the National Water Safety Strategy or ROSPA water safety guidance.		✓	✓		P	97%	Tier 1
7.	We will deliver Cremation Services to a standard that achieves a positive evaluation by the Inspector of Cremation.			✓		P	N/A	Tier 1
8.	We will support the active participation of 150 partnership / community environmental groups.			✓		N	184	Tier 1
9.	We will remove non offensive graffiti from public buildings and structures within 4 weeks.		✓			N	N/A	Tier 1
10.	We will remove offensive graffiti from public buildings and structures within 5 days.		✓			N	N/A	Tier 3
Fleet Services								
1.	We will achieve first time MOT pass for HGV's subject to a pre-check and then presented for annual test.			✓		N	100%	Tier 1
2.	We will achieve first time MOT pass for Light vehicles when presented for annual test following a pre-test.			✓		N	94%	Tier 1
3.	We will only provide vehicles which comply with ECO Stars scheme ratings Euro iv, v or vi.			✓		L	N/A	Tier 1
4.	We will complete all Scheduled Safety inspections within 2 days.		✓	✓		N	100%	Prevention
Waste Services								
1.	We will collect refuse, recycling, food and chargeable garden waste bins fortnightly for all individual household bins.			✓	✓	N	95%	Tier 1
2.	We will empty communal containers before they overflow.		✓			N	95%	Tier 1
3.	We will respond to reported overflowing communal bins within two working days.		✓			N	95%	Tier 3
4.	We will respond to fly-tipping enquiries relating to public places within 5 working days.		✓			N	100%	Tier 2
5.	We will complete paid bulky uplift service requests within 10 working days.		✓		✓	N	100%	Tier 1
6.	We will promote the diversion of household waste from landfill to help limit the use of landfill.			✓		P	85%	Tier 1
7.	We will promote the recycling and composting household waste to help limit the use of landfill.			✓		P	50%	Tier 1
8.	We will provide services to non-domestic customers by mutual agreement.			✓	✓	N	100%	Tier 1
Roads and Infrastructure								
1.	We will repair (High/Medium priority) carriageway / footway defects within 7 days. Safety Inspection Manual Web 11_21.pdf (aberdeencity.gov.uk)		✓			P	98%	Tier 2

2.	We will complete road safety inspections within the set timeframe as set out in the Roads Inspection Manual. Safety Inspection Manual Web 11_21.pdf (aberdeencity.gov.uk)		✓			P	N/A	Tier 1
3.	We will respond to general street lighting faults within 7 days.		✓			P	97%	Tier 2
4.	Will complete General Inspections of all bridges/structures every two years.		✓			P	N/A	Tier 1
5.	We will take preventative measures to reduce flooding by: - watercourse inspections and clearance of debris prior to storm events - biannual cyclical gulley maintenance		✓	✓		L	100%	Tier 1
6.	We will provide services which achieve a “Satisfactory” rating on the Scottish Roadworks Commissioner Annual Report.			✓		P	Satisfactory	Tier 1

FAMILIES AND COMMUNITIES FUNCTION

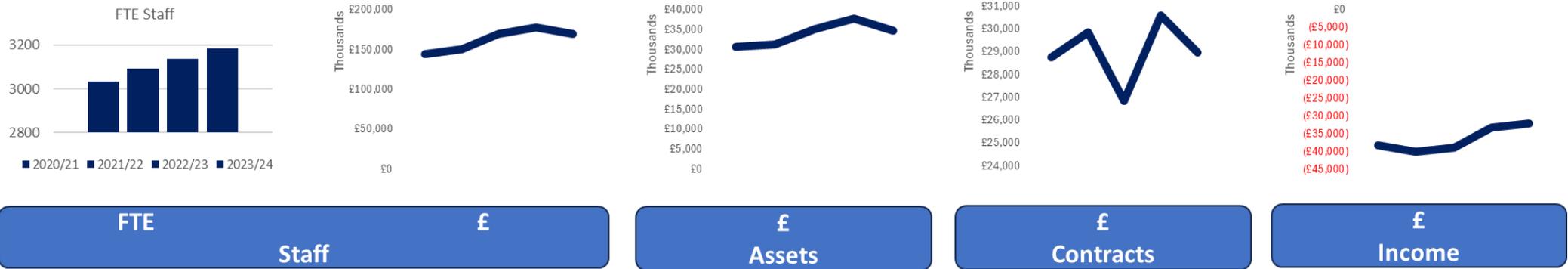
This Function leads our work to use social and community capital and education to improve outcomes for citizens over the longer term. The function leads on the development of a partnership Family Support Model that takes full account of the various influences on population health, including housing, education and community based support systems. As a result, the Function plays a key role in delivering on the child poverty agenda. The function oversees the provision of supports for children, young people and families at community level, by working with communities to understand what matters to them, and reshaping council services to better address the complex situations many face. The Families and Communities Function works closely with the City Regeneration and Environment Function to ensure that our collective activity is sufficiently and appropriately targeted to support an improvement in outcomes for targeted communities. The Function is enabled and supported by the Corporate Services Function who help ensure the sound governance of the Function.

Education and Lifelong Learning

Role of the Cluster

The Education & Lifelong Learning cluster works in partnership with others to reduce inequalities in educational outcomes and raise attainment given the key role education plays in long term outcomes. The cluster supports lifelong learning to enable and empower the people of Aberdeen to fulfil their potential and contribute to the social, cultural and economic prosperity of our city. The cluster oversees all funded Early Learning and Childcare settings (including funded childminders), out of school care provision, schools (primary, secondary and special), library and community learning provision as well as a range of support services.

Resources 5 Year Trends



The increases in staff numbers reflect the delivery of 1140 hours of Early Learning and Childcare (ELC) and recent increase in school roll. Pay uplifts continue to be mitigated where possible through the redesign of services. The service continues to engage with other Clusters and partners to co-locate services to reduce costs and improve access to services. Variation in assets is directly linked to the ELC expansion and wider school estate programme, with all assets currently incurring increased utility costs. The peak in contract costs is directly linked to the ELC expansion, it is anticipated that these will now reduce. The income listed is largely from national grants.

Performance

- The cost of a pre-school, primary and secondary school pupil has reduced steadily since 2018/19. The city is now consistently in the top quintile according to Local Government Benchmarking data.
- Satisfaction with local schools currently sits at 71.3% which is the same as the previously noted high in 2012-15. However, levels of satisfaction are still below the national average (75%)
- The proportion of publicly funded Early Learning and Childcare graded good or better currently sits at 86.4%. This is the highest level since 2016/17 although still short of the national average which sits at 90.1%.
- Attainment in literacy at P1,4 and 7 has increased over the past two years from 63% in 2020/21 to 71% in 2022/23. Numeracy levels have risen by 6 percentage points in the same period. Poverty related attainment gaps for each SIMD Quintile have reduced with the distance between the Most and Least Deprived falling in both Literacy and Numeracy in 2020/21. Literacy and Numeracy attainment for 2022/23 overall are marginally below the national figures of 73% and 79% respectively but with substantial closing of the distances to Scotland outcomes recorded in 2020/21. The rates of improvement in Literacy and Numeracy from 2020/21 match or exceed the national trends.

- The proportion of S4 pupils attaining at 1 or more, and 6 or more awards at SCQF Level 4, are improved on 2021/22 and against each comparable year from 2018/19. 98% of pupils attained 1 or more qualifications and 58% achieved 6 or more qualifications at this level. In 2018/19, these percentages were 95% and 38%. The national level figures for S4 pupil attainment of these two measures were 98% and 60% with the City demonstrating material progress towards the Scotland outcomes across the breadth and depth suite at S4.
- At SCQF Level 5, the % of S4 pupils attaining 1 or more qualifications was 80.3%, higher than in each of the comparable examination assessment years and 2021/22. The national figure for this measure in 2022/23 was 83.1% which is the least distance between Aberdeen and the national outcome for National Qualification based results to date.
- Across the range of the number of qualifications gained (1 or more to 8 or more) there are improved outcomes on comparable years with material gains being made in the % of S4 pupils attaining 6,7 and 8 or more qualifications. This level of multiple qualification attainment at SCQF Level 5 is improving at a faster rate than the national trend and, as a result, shows a significant closing of the previous distances to Scotland figures.
- Senior phase attainment in Literacy and Numeracy at SCQF Level 6 by our most deprived pupils increased to 13.3%. This is almost double the 2021/22 figure and the highest outcome yet for this measure. The comparable outcomes for national and virtual comparator benchmarks in 2023/23 are 12.2% and 12.3% respectively. This is the first instance where the City figures exceed the current examination standard performance for both benchmarks.
- Overall pupil Tariff scores in 2022/23 continued on a sustained improvement trend, closely matching the national figures over this period. The tariff scores of the most deprived have risen to the highest values to date. The gap in tariff scores between our Most and Least deprived pupils has reduced to 595 from 650 points, one of the lowest distances to date. In 2022/23, the national figure for Overall Pupil Tariff Score was 917, slightly above the Aberdeen City outcome of 882, which with the exception of 2021/22, is the smallest distance to the national outcome for the current examination standard. The gap in Overall Average Tariff Score at national level in 2022/23 was 606 points, marginally lower than Aberdeen City Council.
- In 2022/23, the % of pupil school leavers in a positive destination rose to 92.8%, the highest participation level to date. This is still marginally below that of our city benchmarks.
- There are consistent improvement trends evident across most measures, but still variation at school and setting level and particular attainment challenges across the senior phase. There is a need to prioritise addressing variation and maintain focus on the broadening of the senior phase curriculum. There is emerging evidence that there is a need to do more for those families living in SIMD 1 and work will be more targeted to address this risk.

The last published risk register is published [here](#)

Priorities

Current data guides us to increase focus on those communities with high numbers of families living in SIMD 1 as we work to address child poverty, this targeting has been reflected in the priorities. The need to focus on addressing variation across Early Learning and Childcare and school settings has been embedded alongside the need to consider how all services supporting families can work together to promote literacy. Priorities also reflect our final preparations for duties under the newly incorporated UNCRC.

High level priorities (Link to LOIP)	Commissioning Intentions	Prevention & Early Intervention	Policy Priority (Poverty; Homelessness; Net Zero)	Geographic / Community Focus	ACC Capacity
Reduce child poverty (Stretch Outcome 1)	i. Co-design and deliver co-ordinated whole family preventative services with a particular focus on those living in SIMD 1 to reduce involvement with statutory services.	T1 & T2	Poverty	Financially Vulnerable	Subject to on-going commitment from partners
	ii. Maintain readiness to increase uptake of free school meals, responding, as appropriate, to any requirement to deliver free school breakfasts and lunches for all primary school pupils in keeping with Scottish Government policy.	T1 & T2	Poverty	Financially Vulnerable	Subject to external funding
	iii. Continued allocation of grant to support delivery of the Scottish Government commitment to abolish core curriculum charges.	T1 & T2	Poverty	Financially Vulnerable	Subject to external funding
	iv. Continue to prepare for implementation of the Scottish Government commitment to expand free childcare services to support targeted families into employment when national plan is known.	T1 & T2	Poverty	Financially Vulnerable	Subject to external funding
	v. Delivery of 'In the City Programmes' to those most likely to be impacted by poverty for easter, summer and autumn, subject to Council budget decision.	T1 & T2	Poverty	Priority Localities	Subject to funding being secured
	vi. Invest in leased community centres.	T1 & T2	Poverty	Priority Localities	Sufficient internal capacity
Raise attainment (Stretch Outcome 6)	i. Evaluate the impact of approaches to Local Authority and school quality improvement to determine their effectiveness in addressing variation.	T1 & T2	Poverty	City Wide and Targeted	Sufficient internal and community capacity

	ii. Evaluate the impact of pupil tracking arrangements in addressing variation in attainment across SIMD groups.	T1 & T2	Poverty	City Wide and Targeted	Sufficient internal and community capacity
Maximise the impact of Early Learning and Childcare <i>(Stretch Outcome 3)</i>	i. Maximise the uptake of 1140 hours of ELC for all eligible children, with a particular focus on eligible 2s (190 in 2023/24) and those currently in families living in SIMD 1.	T1 & T2	Poverty	City Wide	Sufficient internal capacity
	ii. Support early language acquisition and development through the roll out of appropriate programmes with a particular focus on schools with a high proportion of children living in SIMD 1 to reduce referrals to Speech and Language Therapy.	T1 & T2	Poverty	City Wide / Targeted Needs	Sufficient internal capacity
	iii. Support Corporate Landlord to deliver the agreed School Estate Plan in line with approved capital programme (subject to Council budget decisions and external funding).	T1	Indirect	City Wide	Sufficient internal capacity
	iv. Development and approval of the future library model with an associated transition plan.	T1 & T2	Poverty	City Wide / Targeted Need	Sufficient internal capacity
	v. Development and implementation of a literacy strategy to align the future library model with our Family Support Model.	T2	Poverty	City Wide / Targeted Needs	Sufficient internal capacity
	vi. Roll out the second Request for Assistance process to help meet emerging demand across communities.	T2	Poverty	City Wide / Targeted Needs	Sufficient internal capacity, CLD activity subject to on-going investment
	vii. Develop a statutory Community Learning and Development Plan for 2024-2027.	T1 & T2	Poverty	City Wide / Targeted Need	Sufficient internal capacity
Support improvement in the health & wellbeing of children and young people <i>(Stretch Outcome 4)</i>	i. Support the evaluation of the neurodevelopmental pathway project and collaborate with partners to determine how best to pivot our system to take account of the learning.	T1 & T2	Poverty	City Wide / Targeted Needs	Subject to external funding
	ii. Work with stakeholders, including a Head Teacher working group, to determine a local response to the Scottish Government 5 Point Plan to support a reduction in distressed behaviour in schools.	T1 & T2	Poverty	City Wide / Targeted Needs	Sufficient internal funding
Support transition to positive destinations	i. Deliver a broader curriculum offer through digital and partnership delivery of Phase 3 of ABZ Campus to secure improvement in senior phase attainment.	T1	Poverty	City Wide and Targeted	Sufficient internal capacity

(Stretch Outcome 6)	ii. Further improve transition from children and adult services as part of the GIRFE Pathfinder to bring forward transition planning.	T1, T2 and T3	Poverty	City Wide	Subject to on-going commitment from partners
	iii. Work with Skills Development Scotland, NHS Grampian and other key partners to try to secure an increased allocation of foundation apprenticeships.	T1	Poverty	City Wide / Targeted Needs	Subject to Foundation apprenticeship funding allocations

Service Standards		Availability	Responsive	Quality	Eligibility	Legislated for (L), prescribed (P) or not (N)	Last Actuals	Prevention and Early Intervention (Tier 1,2 or 3)
1.	We will meet all eligible requests for early learning and childcare placements within one month.		✓		✓	L	100%	Tier 1
2.	We will meet all mainstream requests for a primary and secondary school placement within one month.		✓		✓	L	100%	Tier 1
3.	We will work to ensure early learning and childcare settings meet the national standard.			✓		L	100%	Tier 1
4.	We will ensure primary, secondary, and special schools achieve an average evaluation of 'good' or better in core Quality Indicators.			✓		N	80%	Tier 1
5.	Provide CLD services to a level that achieves a rating of good or better through external inspection.			✓		N	N/A	Tier 1
6.	We will process requests for additional support to meet the wellbeing needs of children and young people within 40 days.		✓			N	100%	Tier 2
7.	We will work to ensure that Broad General Education Attainment at P1, P4, P7 and S3 is in line (within 1%) of the National Average.			✓		N	N/A	Tier 1
8.	We will work to ensure that Senior Phase Attainment at Levels 4, 5 and 6 is in line with (within 1%) the National Average.			✓		N	N/A	Tier 1
9.	We will flexibly respond to ensure that schools, ELC, CLD and library provisions remain open irrespective of staffing absence.	✓				N	98%	Tier 1
10.	We will work to ensure that school attendance is as good or better than the national average.			✓		N	N/A	Tier 1
11.	We will work to ensure that all young people in the senior phase have access to city wide courses through ABZ Campus.	✓		✓		N	N/A	Tier 1

12.	We will meet those wishing to access CLD services from priority areas within 3 weeks (inclusive of Youth Work and Family Learning) to begin person centred planning.	✓	✓			N	N/A	Tier 1
13.	We will ensure library item requests are satisfied within 21 days.	✓	✓			N	73%	Tier 1



Children’s Social Work and Family Support

Role of the Cluster

The Children’s Social Work & Family Support Cluster works with other Clusters and multi-agency partners to prevent families from experiencing the care and justice systems by offering preventative intervention and support in line with the statutory framework in which social work operates. The cluster is responsible for the delivery of all frontline services designed to support children, young people and families identified as being at risk of harm. Working with partners we will continue to ensure children remain within their family network where it is safe for them to do so. Where children cannot remain in their family network alternative care arrangements will be designed to meet their needs. The Chief Officer will continue to oversee the redesign of children’s social work as we transform delivery models to better reflect the intentions of The Promise. The Cluster takes a lead role in ensuring that the Council complies with its Corporate Parenting and child protection responsibilities and leads the coordination of the multi-agency model of Family Support.

Resources 5 Year Trends



The overall resource of the Cluster has seen changes across all domains. In relation to staff, the reduction reflects the challenges recruiting social workers. In line with the commissioning intention to explore colocation opportunities, the number of physical assets has reduced although the cost of running these have increased. The increase in contract spend reflects inflationary increases particularly in relation to the placement of young people in out of authority placements. Income fluctuations reflect ring fenced grant funding from Scottish Government to fund national priorities.

Performance

- The cost of Looked After children being looked after in residential care has remained stable from £4,339 in 2017/18 to £4,434 in

2021/22, this is below the national average of £5,011. The cost of those being looked after in a community setting has increased from £578 in 2017/18 to £676 in 2021/22, this is above the national average of £429.

- There has been a positive reduction in the overall number of Looked After Children – (No. looked after children at the end of Q2 – 2020/21 563; 2021/22 517; 2022/23 485; 2023/24 515).
- The proportion of children/young people looked after in the community has remained static at 88.7% in 2017/18 to 88.5% in 2021/22), which is slightly below the Scottish average of 89.8%.
- The proportion of children/young people who are looked after having more than one care placement has decreased from 21.7% in 2017/18 to 18.8% in 2021/22. This remains higher than the national average of 15.9%.
- We have also seen a stable trend in the stability of Looked After Children placements. (No. of children who have experienced 3 or more moves in a calendar year – 2020/21 3.4%; 2021/22 3.5%; 2022/23 4.3%)
- There are currently 49 unaccompanied asylum seeking young people in the city (2 under 16, 38 aged between 16-18 and 9 who are now over 18).

The last published risk register is linked [here](#)

Priorities

2024/25 priorities have been updated to better reflect the work of the cluster and the Cluster's changing focus as we work to deliver The Promise. These changes in national policy have seen the addition of work to keep siblings together and increased support for kinship carers to further improve support available across our communities. On-going development of a local model of Family Support will help mitigate risks to children and will continue to be prioritised.

The considerable demand to deliver age assessments for Unaccompanied Asylum Seeking Children (UASC) is now reflected in the priorities, as are changes in legislation anticipated through implementation of the Care and Justice Bill. On-going work to transform how services are delivered are reflected more fully for session 2024/25.

High level priorities (<i>Link to LOIP</i>)	Commissioning Intention	Prevention & Early Intervention	Policy Priority (Poverty; Homelessness; Net Zero)	Geographic / Community Focus	ACC Capacity
Support care experienced children and fulfil our role as corporate parents (<i>Stretch Outcome 5</i>)	i. Implement the second Promise Plan building on Year 2 progress as reported to ECS Committee.	T1, T2 & T3	Poverty / Homelessness	City Wide / Targeted Needs	Subject to on-going funding & commitment from partners.
	ii. Co-design a family support model to support children and young people to remain within their family where it is safe to do so.	T3	Poverty / Homelessness	City Wide / Targeted Needs	Subject to on-going funding & commitment from partners.
	iii. Increase multi-agency support to kinship carers/those children and young people they care for to reduce the number of placements that breakdown.	T2 & T3	Poverty / Homelessness	City Wide / Targeted Needs	Subject to on-going commitment from partners
	iv. Deliver age assessments for unaccompanied asylum seekers who state that they are under 18 years of age.	T3	Poverty / Homelessness	Targeted Need	Subject to availability of staff from CSW teams
	v. Celebrate our care experienced young people via National Care Day and other events.	T3	Poverty / Homelessness	Targeted Need	Subject to on-going commitment from partners
Support multi-agency efforts to reduce domestic abuse and support victims (<i>Stretch Outcome 9</i>)	i. Preparations for and a response to the Domestic Abuse (Protection) (Scotland) Act 2021 including Domestic Abuse Protection Orders.	T1 & T2	Homelessness	City Wide / Targeted Need	Sufficient internal capacity
	ii. Support the implementation of the “Safe & Together” model.	T2 & T3	Homelessness	City Wide / Targeted Need	Sufficient internal capacity
	iii. Implement Equally Safe and a gendered lens to public protection policy and practice.	T2 & T3	Poverty / Homelessness	City Wide / Targeted Need	Sufficient internal capacity
Prevent children & young people entering the criminal justice system & support those who do (<i>Stretch Outcome 7</i>)	i. Co-design preventative whole family support approaches to supporting young people at risk of offending.	T2 & T3	Poverty / Homelessness	City Wide / Targeted Needs	Subject to on-going funding & commitment from partners.

Protect Children (Stretch Outcome 8)	i. Develop a Bairns Hoose at the Links Hub to support young people who have experienced abuse and harm as well as those young people under the age of criminal responsibility whose behaviour has caused harm to others.	T2 & T3	Poverty / Homelessness	City Wide / Targeted Needs	Subject to securing sufficient resource from Scottish Government and partners
	ii. Develop enhanced advocacy opportunities for children experiencing all aspects of child protection & justice systems.	T2 & T3	Poverty / Homelessness	City Wide/ Targeted Needs	Sufficient internal capacity

Service Standards		Availability	Responsive	Quality	Eligibility	Legislated for (L), prescribed (P) or not (N)	Last Actuals	Prevention and Early Intervention (Tier 1,2 or 3)
1.	All initial screenings will be undertaken and action decided on new referrals within 7 days.		✓			N	97%	Tiers 2 and 3
2.	We will ensure all joint interviews are undertaken utilising the Scottish Child Interview Model.			✓		N	N/A	Tier 3
3.	We will hold initial Child Protection Planning Meetings within 21days.		✓			L	71%	Tier 3
4.	We will ensure care provided within Council children's homes achieve a care standard of good or better through regulatory inspections.			✓		N	100%	Tier 3
5.	We will ensure care provided by the Council's fostering service achieves a care standard of good or better through regulatory inspections.			✓		N	100%	Tier 3
6.	We will ensure care provided by the Council's adoption service achieves a care standard of good or better through regulatory inspections.			✓		N	100%	Tier 3
7.	We will work to maintain or increase the current number of foster carers.			✓		N	N/A	Tier 3
8.	We will undertake an initial age assessments within 2 weeks of unaccompanied asylum seeking individuals who identify as being under 18 years where there is a dispute to their age.		✓			L	N/A	Tiers 2 and 3
9.	We will ensure that fewer than 7.5% of care experienced children and young people will have 3 or more placements in 12 months.			✓		N	1%	Tier 3
10.	We will ensure care experienced children and young people have a pathway plan by the age of 15 years.			✓		L	68%	Tier 3
11.	We will support, where safe to do so, more than 75% of the children and young people open to Children's Social Work live within their family network.	✓		✓		N	75%	Tier 3

Housing

Role of the Cluster

The Housing cluster plays a key role in supporting one of the key determinants of population health – having shelter and hopefully a home. The cluster delivers housing strategy and services for individuals and families and aims to reduce inequalities by providing affordable housing which meets the Scottish Housing Regulator housing standards. The cluster has a key role in understanding community need, increasing community capacity and resilience, and working with partners to tackle the cause rather than the consequences of failure demand. Key areas of responsibility include: Housing Strategy & Operational Improvement, Housing Services, Housing Options, Homelessness & Resettlement. The cluster makes a significant contribution to our dispersal and asylum support, helping to coordinate the work of other Clusters to ensure a coordinated response.

Resources 5 Year Trends



The overall fluctuations in staffing across the cluster reflects the changes through service transformation and design (e.g. implementation of the Housing & Support model which resulted in a realignment of resource to the Housing Revenue Account) in addition to fluctuations in demand and fixed term arrangements. The increase in contract expenditure reflects the fundamental shift in the homeless landscape in 2022/23 and 2023/24, following a significant increase in homeless applications, which continues to be recorded. As a direct result of this upturn, there is an increased use of hotels to meet temporary accommodation needs.

Performance

- The level of gross rent arrears as a % of rent due was 6.9% in 2018/19, but has increased to 17.4% in 2022/23. This compares to a Scottish average of 9.6%.
- In 2018/19 1.5% of rent due was lost due to Voids (empty properties). In 2022/23 this had risen to 5.7% compared to a Scottish average of 1.7%.
- 83.3% of our Council housing met the Scottish Housing Quality Standard in 2018/19. This reduced to 77.2% in 2022/23. However, this remains above the Scottish average for 2022/23 of 70.9%.
- 86.9% of these properties were rated as energy efficient in 2018/19, this rose to 92.7% in 2022/23. This compares to a Scottish average of 87.6%.
- The significant increase in homeless applications has impacted on the performance with respect to the time taken to assess applications and the overall homeless “journey” for applicants assessed as unintentionally homeless.

The last published risk register is linked [here](#)

Priorities

2024/25 priorities have been updated to reflect the collaboration with Corporate Landlord to ensure the availability of suitable housing stock that best meet the needs of our citizens. The more focussed priorities guide the development of a long term housing strategy to support our longer term ambitions. Work to support targeted communities, such as those with care experience and those at risk of becoming homeless are prioritised.

High level priorities (Link to LOIP)	Commissioning Intentions	Prevention & Early Intervention	Policy Priority (Poverty; Homelessness; Net Zero)	Geographic / Community Focus	ACC Capacity
Support Council tenants (Stretch Outcome 12)	i. Evaluate the impact of the current housing and support model to help identify where a multi-disciplinary locality-based approach could help support families more holistically (to include those with more complex needs).	T2 & T3	Poverty / Homelessness	City Wide / Targeted Need	Sufficient internal capacity across the Function
	ii. Implement the Housing Domestic Abuse Policy to ensure consistency of delivery.	T1 & T2	Homelessness	City Wide / Targeted Need	Sufficient internal capacity

Housing needs analysis and delivery (Stretch Outcome 12)	i. In collaboration with Corporate Landlord, Finance, Capital, Strategic Place Planning analyse housing needs to inform the early development of a city wide Housing Strategy to include an HRA Asset Management Plan, 30 year business plan and consideration of those with complex and life-long needs.	T1	Homelessness	Localities	Subject to other Clusters being able to release staff to help progress, sufficient housing capacity.
	ii. In collaboration with Corporate Landlord and the Capital cluster, support families impacted by RAAC.	T1 & T2	Indirect	Localities	Internal housing capacity will prioritise this area
	iii. Develop and implement, in collaboration with Corporate Landlord, a cross council plan to help realise a reduction in void Council houses.	T1	Homelessness	Localities	Sufficient internal housing and Corporate Landlord capacity
Reduce homelessness and respond appropriately to those who do become homeless (Stretch Outcome 12)	i. Develop and implement, in collaboration with The Royal Foundation, a delivery plan with a preventative focus to reduce homelessness in Aberdeen.	T2 & T3	Homelessness	Targeted	Sufficient internal capacity
	ii. Work towards reducing the journey time for people experiencing homelessness, to secure improved performance.	T2 & T3	Homelessness	Targeted	Sufficient internal capacity

Service Standards		Availability	Responsive	Quality	Eligibility	Legislated for (L), prescribed (P) or not (N)	Last Actuals	Prevention and Early Intervention (Tier 1,2 or 3)
1.	We will assess all homeless applications within 28 days.		✓		✓	L	31% (21 days)	Tier 2
2.	We will ensure all homeless people secure a permanent tenancy within 100 days average.		✓		✓	L	154 days	Tier 2
3.	We will review and process housing applications within 28 days.		✓		✓	N	99.5%	Tier 1

4.	We will ensure a decision is made on all Tenancy Management actions (specifically Abandonment, Assignment, Joint Tenancy, Lodger, Single Abandonment, Single Termination, Sublet, Succession) within 28 days.		✓			L	92%	Tier 2
5.	We will ensure an average time to let a property of 210 days.	✓		✓		N	239 days	Tier 1
6.	We will ensure that our support for people being liberated from prison meets the SHORE standards. SHORE Standards (sps.gov.uk)	✓		✓	✓	L	Yes	Tier 1



Corporate Landlord

Role of the Cluster

The Corporate Landlord cluster makes a key contribution to neighbourhoods, the built environment and the social and community context in order to improve population health. The cluster consolidates all our property activities within one cluster, including health and safety activities, and is responsible for the management of commercial and non-commercial land and property assets, hard facilities management, asset and contract management across the council stock.

Resources 5 Year Trends



The overall increase in staffing costs reflects budget re-alignments and includes a significant number of post that have remained vacant due to particular challenges in recruiting technical and professional skills sets (Chartered Surveyors/ asbestos officers etc). Spend on assets (public buildings) repair and maintenance remains restricted to essential works although there are significant pressures on estate costs with utilities and construction cost inflation. Income also shows pressure due to the impact of utility costs on key assets and limited demand and growth in the commercial property market. The figures above reflect the incorporation of Facilities Management and Building Services numbers.

Performance

- The % of operational buildings that were suitable for their use has improved from 75.4% in 2018/19 to 77.4% in 2022/23. This compares to a Scottish average of 86.1%.
- 31.8% of schools are classified as Category A, 37.9% at Category B, 25.8% at Category C and 4.5% at Category D (based on numbers of

schools rather than floor area).

- 96.7 % of our properties are currently in a good or satisfactory condition although this is likely to decrease in coming years as available budgets restrict work to health and safety/ wind and watertight works. Backlog maintenance requirements are increasing.
- Performance at the Scottish Housing Quality Standard currently sits at 77.16% compliance with exemptions in place for 700 properties and around 1500 properties non-compliant because tenants have refused works. This remains above the Scottish average for 2022/23 of 70.9%.
- 86.9% of these properties were rated as energy efficient in 2018/19, this rose to 92.7% in 2022/23. This compares to a Scottish average of 87.6%.
- In 2018/19 the average time taken to complete a non-emergency housing repair was 4.9 days. This rose to 7.7 days in 2022/23, this remains below the Scottish average of 9.7 days.

The latest published risk register is linked [here](#)

Priorities

2024/25 priorities are focused in 3 areas, the performance of our commercial estate, public buildings and Housing stock. This reflects the energy performance of the estate, repair and maintenance requirements.

High level priorities (Link to LOIP)	Commissioning Intentions	Prevention & Early Intervention	Policy Priority (Poverty; Homelessness; Net Zero)	Geographic / Community Focus	ACC Capacity
Improve the quality, efficiency and suitability of housing (Stretch Outcome 12)	i. In collaboration with Housing, support families impacted by RAAC in keeping with future Committee decisions.	T3	Indirect	Localities	Sufficient additional internal resource
	ii. Undertake a review of Council house repairs and housing improvements to secure improved performance (9.7 days to complete non-emergency repair in 2022/23).	T1, T2 & T3	Homelessness Net zero Poverty	Localities	Budget realignment will enable sufficient internal resource.
	iii. Develop and implement, in collaboration with Housing, a cross council plan to help realise a reduction in void Council houses (to include a review of buy back scheme) (5.7% rent lost due to voids in 2022/23).	T1, T2 & T3	Homelessness	Localities	Sufficient internal resource

	iv. Commission a programme of works to ensure that 80% of ACC housing stock meets SHQS.	T2 & T3	Homelessness / Child Poverty	City Wide	Sufficient internal resource
	v. Prepare for the implications of the anticipated Energy Efficiency standard for Social Housing.	T2 & T3	Net Zero	City Wide	Sufficient internal resource, although more resource may be required to deliver against new standard
	vi. Commission a programme of works to help tenants remain at home in collaboration with Aberdeen Health & Social Care Partnership.	T2 & T3	Indirect	City Wide / Targeted Need	Subject to resources being available across ACHSCP to support.
Improve the quality, efficiency and suitability of Council property <i>(Stretch Outcome 12)</i>	i. Development of the Local Heat and Energy Efficiency Strategy.	T1 & T2	Net zero	City wide	Sufficient external resource
	ii. Reduce energy consumption across the full council estate by 0.5%.	T1	Net zero	City wide	Delivery subject to external funding
	iii. Commission annual School estate plan and delivery of projects committed in the Council budget.	T1	Indirect	city wide	Sufficient internal resource
	iv. Reduce holding costs for vacant or surplus property by taking unsold property to auction.	T1	Indirect	City wide	External costs are covered from Capital receipts. Internal Resource is limited due to availability of appropriate professionals in the market
Improve the Performance of the Commercial Estate <i>(Stretch Outcome 15)</i>	i. Commission a review of the commercial estate to better reflect current market conditions and determine investment / disinvestment opportunities.	T1	Indirect	City wide	Subject to additional/ external funding to secure specialist support
Deliver Efficient and Effective Facilities Management	i. Installation of new and replacement of bus shelters with green roofed and solar powered shelters.	T1	Net Zero	City Wide	Subject to source of funding

(Stretch Outcome 15)					
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Service Standards		Availability	Responsive	Quality	Eligibility	Legislated for (L), prescribed (P) or not (N)	Last Actuals	Prevention and Early Intervention (Tier 1,2 or 3)
1.	We will work to ensure that our public buildings, which have been awarded a dispensation, meet accessibility requirements under the Equality Act 2010.	✓		✓		L	82%	Tier 1
2.	We will carry out condition surveys across 100% of public buildings on a 5-yearly cycle.		✓			P	N/A	Tier 1
3.	We will work to ensure that our public buildings achieve a condition rating of C or better.			✓		P	92% (B)	Tier 1
4.	We will work to ensure that our buildings achieve a suitability rating of C or better.			✓		P	77% (B)	Tier 1
5.	We will work to ensure minimal disruption to schools and ELC provisions due to building defects/extreme weather (baseline from 2023/24 is 46 days lost).	✓		✓		N	46 lost days	Tier 1
6.	We will complete statutory maintenance works on public buildings in accordance with the legal duties.		✓	✓		L	100%	Tier 2
7.	We will complete statutory maintenance works on council houses in accordance with the legal duties.		✓	✓		L	99.6%	Tier 2
8.	We will undertake Asset Valuations to meet Financial Regulations every year (investment assets) and every five years for all other asset types.		✓			N	N/A	Tier 1
9.	We will work towards school occupancy at 80%-95% for primary schools and secondary schools.	✓				N	N/A	Tier 1
10.	We will ensure that all surplus assets are taken to market within 4 months of being declared surplus.		✓			N	N/A	Tier 1
11.	We will work towards all public buildings having an EPC rating of C or higher.			✓		P	N/A	Tier 1
Building Services Published handbook								
1.	We will make good or make safe emergency daytime housing repairs within 4 hrs.		✓	✓		N	97.5%	Tier 3
2.	We will make good or make safe emergency out of hours housing repairs within 4 hrs.		✓	✓		N	95%	Tier 3

3.	We will complete urgent housing repairs within 24 hours.		✓	✓		N	90%	Tier 3
4.	We will complete high category housing repairs within 3 days.		✓	✓		N	90%	Tier 2
5.	We will complete non-emergency housing repairs within 5 working days.		✓	✓		N	N/A	Tier 2
6.	We will complete routine housing repairs within 10 working days.		✓	✓		N	N/A	Tier 2
8.	We will complete repairs right first time.		✓	✓		N	91%	Tier 2
9.	We will complete housing repairs pre-inspections within 20 days.		✓			N	80%	Tier 1
10.	We will complete housing voids maintenance for each property to ensure the property meets the new letting standard. Revised Letting Standard		✓	✓		N	N/A	Tier 2
Facilities Management								
1.	(Catering) All meals served to children and young people in our schools will meet The Nutritional Requirements for Food and Drink in Schools (Scotland) Regulations 2020			✓		L	100%	Tier 1
2.	(Cleaning) We will complete Void Housing and Response cleaning alerts within the following timescales: <ul style="list-style-type: none"> Emergency cleans within 4 working hours Urgent cleans within 24 hours (not including Saturday or Sunday) High priority cleans within 3 working days Non-Emergency cleans within 5 working days Routine priority cleans within 10 working days Planned cleans within either 24 days or 90 working days dependent on timescale given by requestor 		✓			L	98%	Tier 2 & 3
3.	(Cleaning) We will respond to fly tipping alerts at multi-storey blocks within 60 working hours		✓			L	88% (48 hours)	Tier 3
4.	(Cleaning) We will deliver 39 weeks contracted school cleaning to the standards set in our generic specification	✓				L	100%	Tier 1
5.	(Cleaning) We will deliver cleaning services within all (non-school) operational properties to the standards set in our generic specification			✓		L	N/A	Tier 1
6.	(Janitorial) We will provide janitorial support to every (non 3Rs) primary school for a minimum of 4 hours per day when the school is open to pupils.	✓				L	N/A	Tier 1
7.	(Janitorial) We will provide janitorial support to every (non 3Rs) secondary school between 07:00 and 18:00 on each day when the school is open to pupils.	✓				L	N/A	Tier 1

8.	(PTU) We will assess mainstream school transport applications for children and young people who live more than 2 (primary) or 3 (secondary) miles from their local school within 1 calendar week, from date of receipt.		✓		✓	L	100%	Tier 2
9.	(PTU) We will assess ASN/Exceptional Circumstances school transport applications within 1 calendar week, from date of receipt.		✓		✓	N	100%	Tier 1
10.	(PTU) We will undertake spot checks on at least 50% of all school transport contracts over the course of the Academic year.			✓		N	46%	Tier 1
11.	(PTU) We will review and respond to local bus service registration changes within the prescribed 28-day period.		✓			L	100%	Tier 2

CORPORATE SERVICES FUNCTION

The Corporate Services function is essential for the council to reach its strategic objectives by giving the required support and infrastructure that allows data driven decisions to support the political direction set by elected members. The Function offers various support services to the council that help it to perform its duties in providing high quality services to citizens and staff while also managing the financial and regulatory risks involved, by ensuring that there is effective co-ordination of effort across the clusters by managing and coordinating corporate activities.

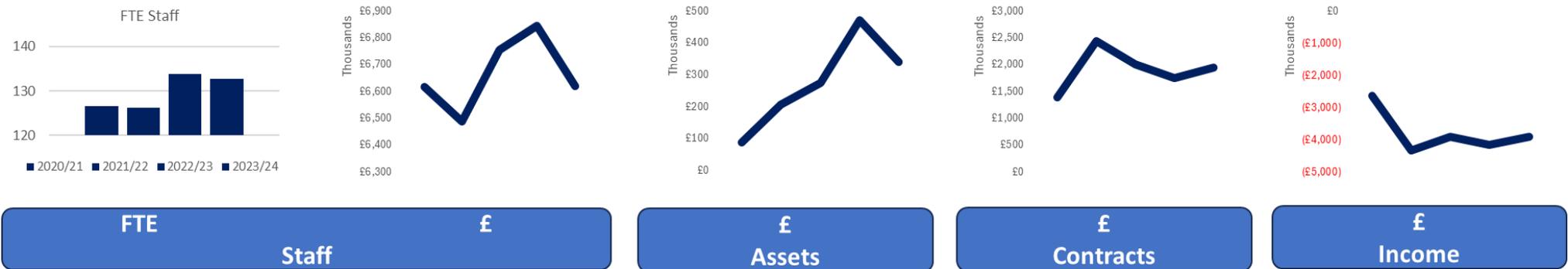
Delivery is focused on the effective governance of the Council. Clusters within the Function enable those across City Regeneration & Environment and Families & Communities, to comply with processes put in place to ensure compliance with a range of statutory duties. These include, but are not limited to, compliance with financial and procurement regulations, duties to secure best value and employment law. The Function also has a key role in enabling both City Regeneration & Environment and Families and Communities through the provision of data insights to support the shaping of services and digital and technology to enable the Council to deliver modern services. It brings together engagement activities, diversity & inclusion, ease of contact and assurance led transactional services for staff and citizens, with the focus on digital transformation, skills and platforms underpinning all of these.

Governance

Role of the Cluster

The Governance cluster supports the organisation to manage its corporate governance activities, including democratic decision-making structures, legal compliance and systems of assurance; all of which are supporting the achievement of the LOIP outcomes.

Resources 5 Year Trends



The cluster continues to provide vital governance support to all Council services whilst reducing staff numbers and increasing income. The services within Governance have low dependency on assets and contracts and in this regard are particularly streamlined.

Performance

- The cost of Trading Standards and Environmental Health per 1,000 population has reduced from £30,542 in 2019/20 to £23,355 in 2022/23. This is slightly above the Scottish average of £22,302.

The latest published risk register is available [here](#)

Priorities

2024/25 priorities have been updated to ensure we continue to strengthen our CIPFA accredited governance framework whilst further automating health and safety and emergency response. In addition, we want to be transparent about the impact which our challenging risk environment has on service performance, and to allocate resources to plan for the impacts of legislative change.

High level priorities (<i>Link to LOIP</i>)	Commissioning Intentions	Prevention & Early Intervention	Policy Priority (Poverty; Homelessness; Net Zero)	Geographic / Community Focus	ACC Capacity
Corporate Governance & Democracy (<i>All Stretch Outcomes</i>)	i. Deliver the Scheme of Governance review to reflect a revised organisational structure and the annual requirement to align with CIPFA principles of good governance.	T1	Indirect	City Wide	Sufficient internal capacity
	ii. Support the organisation to plan for the demand from legislative changes and to reflect these within corporate policies, strategies and priorities.	T2	Indirect	City Wide	Sufficient internal capacity
	iii. Continue review of Community Council governance into 2024.	T1	Indirect	City Wide	Sufficient internal capacity
Risk and Resilience (<i>Stretch Outcome 13</i>)	i. Finalise and exercise emergency plans (National Power Outage Response Plan version 1.0 and CONTEST Delivery Plan).	T2	Indirect	City Wide	Sufficient internal capacity
Enforcement and Protective Services (<i>Stretch Outcome 9</i>)	i. Enforcement of the requirements of the Transport (Scotland) Act 2019 in respect of pavement parking.	T2	Indirect	City Wide	Sufficient internal capacity
	ii. Launch the Responsible Retailers Charter to tackle proxy sales of vapes and tobacco products and take account of the recent ban on single use vapes.	T2	Indirect	Local	Sufficient internal capacity
	iii. Work towards transferring mortuary provision responsibilities to NHS to commence in the new North East Combined mortuary.	T3	indirect	City Wide	Sufficient internal capacity

Service Standards		Availability	Responsive	Quality	Eligibility	Legislated for(L), prescribed (P) or not (N)	Last Actuals	Prevention and Early Intervention (Tier 1,2 or 3)
1.	We will acknowledge requests for review within 14 days (Local Review Body).		✓			L	100%	Tier 1
2.	We will hear School Placing and Exclusion hearings within 28 days of request.		✓			L	100%	Tier 1
3.	We will determine Civic License applications within 9 months of a valid application.		✓			L	100%	Tier 1
4.	We will hold all hearings to determine a Premises License application or Variation application within 119 days of the last date for representations.		✓			L	100%	Tier 1
5.	We will issue decision letters for alcohol applications within 7 days of Board meeting.		✓			L	100%	Tier 1
6.	We will issue Personal Licenses within 28 days of date granted.		✓			L	100%	Tier 1
7.	We will acknowledge Civic licensing complaints within 24 hours.		✓			N	100%	Tier 2
8.	We will investigate Civic licensing complaints within 10 days.		✓			N	96%	Tier 2
9.	We will investigate and respond to reports of persistent Anti-Social Behaviour within 45 working days.	✓	✓	✓		N	100%	Tier 2
Protective Services								
1.	We will visit 20% of all registered tobacco and nicotine vaping products retailers yearly to give business advice on compliance with legislation.	✓		✓		P	45%	Tier 1
2.	We will undertake test purchasing of registered tobacco and nicotine vaping products in 10% of retailers yearly to test retailer compliance with age restrictions.			✓		P	16%	Tier 1
3.	We will deal with requests for business advice within 14 days.		✓			L	N/A	Tier 1
4.	We will respond to initial non-domestic noise nuisance requests within 5 days.		✓			L	82% (2 days)	Tier 2
5.	We will respond to initial pest control requests within 2 days for high priority infestations and 5 days for low priority infestations.		✓			N	89%	Tier 2
6.	We will respond to initial public health requests within 2 days for high priority cases.		✓			N	87%	Tier 3
7.	We will respond to initial public health requests within 5 days for low priority cases.		✓			N	N/A	Tier 2

8.	We will respond to dog fouling incident requests within 2 days and other dog incident requests within 5 days.		✓			N	68% (2 days)	Tier 2
9.	All scheduled food service premises inspections (where access was possible) will be carried out on time, in line with Food Regulatory Service Plan.		✓			P	N/A	Tier 1
10.	The Scientific Laboratories will examine /analyse and report food and environmental samples within specified turnaround times agreed with partners/customers.		✓			N	75%	Tier 2 and 3

Commercial & Procurement

Role of the Cluster

The Commercial & Procurement cluster supports the Council and partner organizations to both commission and procure the best service / partner to deliver the identified outcomes within agreed budgets, as a result, the activity of the cluster impacts on all of the determinants of good health. Work extends to include the decommissioning and or/recommissioning of services, the development of commercial opportunities as well as activities focused on shaping the market.

Resources 5 Year Trends



In the main the costs for the staff resources are split 40/40/20 between Aberdeen City, Aberdeenshire and Highland Councils. For the social care and commissioning function it is 50/50 split between Aberdeen City and Aberdeenshire Councils and the function supports the needs of both Integrated Joint Boards for each Council. Similarly, the Insurance function is split between the two Councils and there is a dedicated Aberdeen City Legal and Commercial Team and a dedicated contracts management Team for the PFI school contracts. The Team also acts as the strategic interface with all the Council's ALEO's.

Performance

Performance is monitored through a Shared Service Board (Strategic Procurement Board) between the three Councils on a quarterly basis where a number of KPIs are reported. The Board works to a Terms of Reference that is reviewed on an annual basis. The composition of the Board is a Chief Executive, a Director from each Council, the Chief Financial Officer from each Council and the CEO of Scotland Excel. An Annual

Procurement Performance Report is presented to each Council’s respective Committees after the end of each financial year. This report is collated through the Scottish Government and presented to Scottish Ministers. The report is also published annually on the Council’s Corporate Website. Further to this an independent Procurement Capability and Improvement Audit is conducted on a bi-annual basis (next one due to take place by May 2024).

- The % of spend with local suppliers was 38% of total spend in 2022/23 and the spend with local small to medium sized enterprises (SMEs) increased to 23% in 2022/23 compared to 19% in the previous year.
- 17 of 18 regulated contracts (94%) in 2022/23 included requirements relating to Fair Work Practices (including Real Living Wage).
- 17 of 18 regulated contracts (94%) in 2022/23 included Community Benefit requirements.
- The % of spend covered by contract was 83% in 2022/23.
- The % of spend covered by collaborative contracts was 9.64% in 2022/23.

The latest published risk register is linked [here](#)

Priorities

The Commercial and Procurement cluster works to deliver the 6 themes of their approved Joint Procurement Strategy: Governance; Policy; Food Procurement; Climate Change, Net Zero and Circular Economy; Commercialisation and Community Wealth Building. Delivery of each of these themes is detailed with measures within the Joint Procurement Strategy. The Cluster also ensure the Council adheres to the Mandatory Requirements Procurement Reform (Scotland) Act 2014. 2024/25 priorities have been updated to reflect procurement activity to achieve key outcomes within the LOIP and this Delivery Plan.

High level priorities (Link to LOIP)	Commissioning Intentions	Prevention & Early Intervention	Policy Priority (Poverty; Homelessness; Net Zero)	Geographic / Community Focus	ACC Capacity
Increase the value of community benefits, including employability benefits	i. Support all major commercial and capital projects to be procured during 2024/25 including: <ul style="list-style-type: none"> - Digital 5G - Transport links to Aberdeen South Harbour - City Centre and Beach Masterplans 	T1	All	City Wide	Sufficient internal capacity

<i>(Stretch Outcome 1 and Stretch Outcome 10)</i>	- Major Infrastructure - New school builds				
	ii. Lead the development of an Aberdeen Community Wealth Building Action Plan across a diverse supply chain with key partners to increase the local impact of procurement activity.	T1	Poverty	City Wide	Sufficient internal capacity
	iii. Increase the number and value of community benefits realised (a baseline of 762 community benefit outcomes in 2022/23) through major developments, including: <ul style="list-style-type: none"> • ETZ Jobs Plan • Hydrogen Hub JVP • City Centre and Beachfront Masterplan community benefits programme • Projects captured for progression within Capital Plan • All Social Care Contracts 	T1	All	City Wide	Sufficient internal capacity
	iv. Work collectively with Sport Aberdeen, Aberdeen Sports Village, and Aberdeen Performing Arts, to enable collaboration on operating models and shared resources, maximising income generation with an aim to reduce funding dependency from the Council, with clear and measurable channel shift strategies on early intervention programmes.	T1	Indirect	City Wide	Sufficient internal capacity

Service Standards		Availability	Responsive	Quality	Eligibility	Legislated for (L), prescribed (P) or not (N)	Last Actual	Prevention and Early Intervention (Tier 1,2 or 3)
1.	We will ensure demand management is embedded for all revenue contracts above £50K contracts at strategy stage and throughout life of contract to ensure that the quantity and specification of goods and services match, but do not exceed, the actual needs of the Council.			✓		P	100%	Tier 1

2.	We will enable access to all internal procedural procurement information online.	✓				N	100%	Tier 1
3.	We will publish annual contract pipelines for each financial year online after the Council Budget is set.	✓				N	100%	Tier 1
4.	We will ensure that all contracts above £50K in value can be tracked to show community, local economic and environmental benefits.			✓		P	95%	Tier 1
5.	We will ensure that all contracts above £50K have standard clauses to require providers to demonstrate commitments towards carbon reduction and efficiency.				✓	P	75%	Tier 1
6.	We will monitor the number of Officers undertaking procurement training to ensure that all delegated procurers have the required level of knowledge and skills.			✓		N	100%	Tier 2
7.	We will provide procurement compliance reports to Risk Board on a quarterly basis, reporting any exceptions and corrective actions taken.			✓		N	90%	Tier 1

Digital and Technology

Role of the Cluster

The Digital & Technology cluster is an enabling service, providing Information Technology (IT) services that are secure, highly available, effective and efficient to enable the provision of customer focused services to the citizens, visitors and businesses of Aberdeen. The cluster provides core IT infrastructure, implements and supports line of business applications and delivers and supports End User Computing services. The cluster also provides business analysis and project management to support digital transformation for the Council and the wider city.

Resources 5 Year Trends



Digital and Technology will conclude the final element of its redesign in Q4 2023/24. This has included the consolidation of system teams from across the council including Social Work, Housing and Operations which is reflected in the staff costs detailed above. The cluster delivered staff savings in 2023/24 to meet its budget commitments under the target operating model. The consolidation of system teams has allowed central co-ordination of contracts over the same period which shows an increase as additional contracts were transferred in and a reduction as contracts were aligned over the past financial year.

Performance

Digital and Technology continues to focus on the delivery of the enabling strategy in support of the new target operating model and improved digital services for citizens and staff. Over the last year:

- the cluster replaced 5,600 laptop devices which were end of life over 8 weeks during summer 2023 ensuring that the council’s baseline cyber security standard is maintained.
- the cluster led the continuous improvement programme around cyber security, achieving accreditation to the Public Services Network (PSN) and Cyber Essentials.
- the service desk exceeded its 65% target of first-time fixes with figures trending around 80% for the year.
- successfully upgraded connections into all of our schools to deliver high speed connectivity, this work laid the foundations for the ongoing improvements being funded as part of the £17.7m capital improvement for schools digital services.

The latest published risk register is linked [here](#)

Priorities

The cluster will continue to oversee our cyber security and drive forward the development of a new citizen platform to enable front facing services to better respond to the needs of those we serve. The further rollout of Dynamics365 and exploration of new technologies will help teams work more efficiently and effectively. Our continued investment in our children and young people will help ensure that our youngest citizens are well placed to benefit from opportunities in digital and technology as a growth sector.

High level priorities <i>(Link to LOIP)</i>	Commissioning Intentions	Prevention & Early Intervention	Policy Priority (Poverty; Homelessness; Net Zero)	Geographic / Community Focus	ACC Capacity
Use of digital technology to support the best possible customer experience <i>(All stretch outcomes)</i>	Release new citizen platform with single identity.	T1 & T2	All	Multiple	Sufficient internal capacity
	Release Educational Psychology and HR as part of the Dynamics365 developments to automate processes.	T1 & T2	All	Multiple	Sufficient internal capacity
	Complete AI pilots using Co-pilot technology and develop long term use cases to support delivery of TOM 1.2 and chatbot web services.	T1 & T2	All	Multiple	Sufficient internal capacity

A Modern and Effective School Digital Estate (Stretch outcomes 5 & 6)	Completion of 2 pilot schools in Q1 2024. Extend delivery to whole educator group completing in Q3 2024. Deliver the full upgrade plan for schools in the 24/25 programme including new high capacity wifi, deployment of agreed 1:1 device allocation for learners and replacement active panels in classrooms.	T1 & T2	All	Multiple	Sufficient internal capacity
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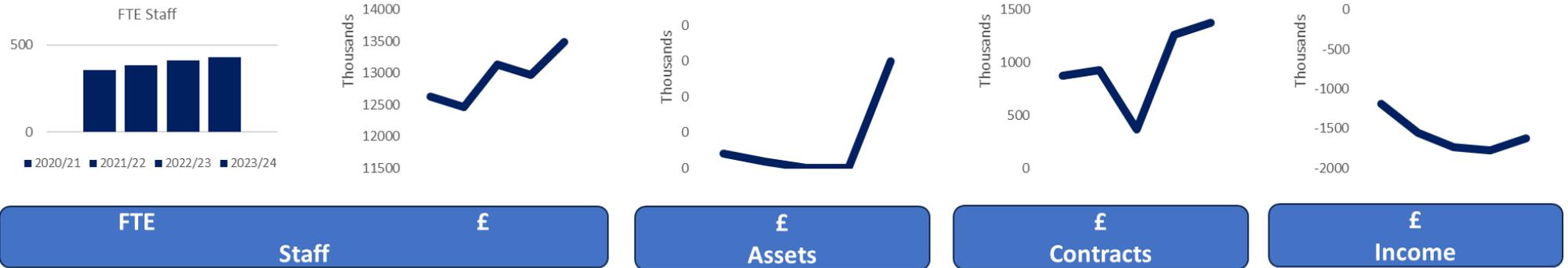
Service Standards		Availability	Responsive	Quality	Eligibility	Legislated for(L), Prescribed (P) or Not (N)	Last Actuals	Prevention and Early Intervention (Tier 1,2 or 3)
1.	We will resolve calls to the IT Service Desk right first time.		✓	✓		N	78%	Tier 2
2.	We will ensure critical systems are continuously available.	✓	✓	✓		N	99.5%	Tier 1
3.	We will close Priority 1 incident calls within 4 working hours.		✓	✓		N	N/A	Tier 2
4.	We will close Priority 2 incident calls within 8 working hours.		✓	✓		N	N/A	Tier 2
5.	We will close Priority 3 incident calls within 3 working days.		✓	✓		N	N/A	Tier 2
6.	We will close Priority 4 incident calls within 5 working days.		✓	✓		N	N/A	Tier 2
7.	We will close Priority 5 Incident calls within 30 working days.		✓	✓		N	N/A	Tier 1
8.	Digital & Technology Services will be available as follows: <ul style="list-style-type: none"> • Service Desk Phone Support Hours: Mon – Fri (08:30-16:00) • Self Service Portal (24/7) • Emergency Support (24/7) 	✓				N	100%	Tier 1

People & Citizen Services

Role of the Cluster

The People & Citizen Services cluster is responsible for supporting the delivery of the Target Operating Model by enabling, empowering and engaging staff to deliver the best service and outcomes for our citizens, communities, businesses and visitors to our city. The cluster provides vital frontline, administration and support functions, fundamental to the effective delivery of services. The cluster actively improves outcomes for themes such as recovery of unpaid council debts, financial inclusion, people development, person centricity and engagement.

Resources 5 Year Trends



Income is increasing as a result of offering additional benefits (home tech) to staff, this may reduce slightly due to changes in National Insurance which may have an impact. Staff resourcing costs have risen due to the pay award and transfer in of HR service centre and payroll teams. The cluster has continued to grow, taking responsibility for the provision of first line and administrative support on behalf of other council services and partnership organisations, e.g. Housing, Vaccine Support and the Children’s Panel. The staffing levels are reflective of this growth. Contract spend has been variable to meet essential service delivery and is therefore demand driven, with evidence of a decrease during the Covid-19 pandemic.

Performance

- Days to process new housing benefit claims peaked at 33.05 days for 2022/23. The Scottish average for 22/23 was 20 days. Our

performance has now improved to 16.78 days currently for 2023/24.

- Days to process housing benefit change events was 9.58 days for 2022/23. The Scottish average for 22/23 was 4 days. Our performance is currently at 11.32 days for 2023/24. It is anticipated that this position will improve by the end of 2023/24.
- Accuracy targets set for Housing Benefit and Council Tax reduction continue to exceed the 95% target.
- School Clothing Grants process was reviewed and a data match undertaken to improve take up. In 2022/23 there were 4,524 awards, so far for 2023/24 there have been 4,697 awards.
- In relation to the Scottish Welfare Fund, there was a 16% increase in Crisis Grants for 2022/23 compared to 2021/22 and 4% increase in Community Care Grants. Year to date information in 2023/24 indicates a 13% increase in Crisis Grants and 25% increase in Community Care Grants compared to 2022/23.
- Demand into the Customer Contact Centre from citizens seeking assistance remains high with call volumes year to date indicating a 2.24% increase in contact in 2022/23 compared to the same period in 2021/22 and an 8.25% increase in the number of calls answered. This correlates to the extra demand that our services are receiving. This does not include calls to the Switchboard or Community Support Team.
- Absence for teaching and non-teaching staff fluctuated during the Covid pandemic, but has been rising since with teacher absence rising to 6.5 days in 2022/23, which remains below the national average of 6.8 days.
- Non-teaching staff absence has risen to 15.2 days in 2022/23, above the Scottish average of 13.2. However, this performance triggered considerable cross cluster work to identify and address data quality issues. Local evidence, shows this figure is likely to fall for 2023/24.
- There has been a change in the gender pay gap from -0.6% in 2018/19 to -6.2% in 2022/23. The Local Authority sits well above the Scottish average (2.5%).

The latest published risk register is linked [here](#)

Priorities

2024/25 priorities have been updated to reflect the need to formalise smarter working arrangement through corporate wide policy. We continue to focus and invest in our key priorities of staff mental health and wellbeing, developing our young workforce, whilst at the same time recognising our workforce capacity risk. We continue to expand and develop our apprenticeships across the organisation, supporting Foundation, Modern and Graduate Apprenticeships matched to our hard to fill roles and areas of increasing demand. In addition, we will continue to participate in a range of employability initiatives, in collaboration with our City Development and Regeneration colleagues, supporting a significant number of internships for care experienced young people, and young people at risk of unemployment. We have seen good results in both our apprentices and interns securing ongoing employment with the Council at the end of their programmes.

Priorities reflect the ongoing focus on the provision of critical and statutory services vital to the people and place of Aberdeen City and the implementation of workstreams within the Customer, Data and Digital strategy. Increased digitisation will be implemented to improve efficiency and we will continue to assist service users to help themselves through self-serve channels, to reduce demand on resources and enable our focus to be on the most vulnerable, who require one to one support. Integrated access will be developed further in association with partnership organisations, and a life events approach to service delivery embedded to enable us to signpost to the most appropriate support and to intervene when necessary. Further support activity for the council will be channelled through the cluster, which allows capacity to be maximised in other areas to focus on their priorities.

High level priorities (<i>Link to LOIP</i>)	Commissioning Intentions	Prevention & Early Intervention	Policy Priority (Poverty; Homelessness; Net Zero)	Geographic / Community Focus	ACC Capacity
Support and Develop Staff and the Organisation (<i>All stretch outcomes</i>)	Develop talent pipelines to support internal career progression and development.	T1	Indirect	Workforce wide	Subject to demands on the service
	Use job families and worker styles to provide more tailored development and appropriate mandatory training.	T1	Indirect	Workforce wide	Sufficient internal resource
	Utilise the 6 equalities working groups to shape an Equalities, Diversity and Inclusion Action Plan.	T1	Indirect	Targeted	Sufficient internal resource
	Build on our approaches to hybrid and flexible working through developing staff digital skills and use of technology.	T1	Indirect	Workforce wide	Subject to demands on the service
	Implement the People Change Toolkit and build the capacity of leaders in change management.	T1	Indirect	Workforce wide	Sufficient internal resource
	Empower ACC 'coaches' to support peers to embed a culture of coaching at all levels across the organisation.	T1	Indirect	Workforce wide	Sufficient internal resource
	Deliver targeted wellbeing support for male employees and those experiencing the menopause.	T1	Indirect	Workforce wide	Sufficient internal resource

<p>Improved efficiency and reduction in avoidable contact to increase focus on those with most need <i>(All stretch outcomes)</i></p>	<p>Modernisation of the Contact Centre and redesign of the supporting operating model, to maximise efficiency and support for those most vulnerable, including:</p> <ul style="list-style-type: none"> • implementation of new digital telecare alarm receiving technology • transformation of our traditional contact centre into an interactive “omni-channel” • further deployment of ‘Assisted Digital’ customer delivery model to educate and drive up digital uptake • implementation of life events approach to accessing services • further development of integrated access model with partnership agencies 	T1 & T2	Indirect	City Wide and other areas within Scotland	Sufficient internal resource
<p>Reduce carbon emissions through travel to and within the city <i>(Stretch Outcome 13)</i></p>	<p>Introduce an appeals service for Low Emission Zone (LEZ) and incorporation of pavement parking into the Penalty Charge Notice appeals process.</p>	T1 & T2	Net Zero	City-Centre	May require additional resource
<p>Support multi-agency efforts to increase benefits uptake and improve debt management <i>(Stretch Outcome 1)</i></p>	<p>Deliver co-ordinated whole family early intervention and prevention services to increase benefits uptake and improve debt management.</p>	T1, T2 & T3	Poverty	City Wide / Targeted Need	Sufficient internal resource
	<p>Review corporate debt processes to introduce more streamlined and effective early intervention processes to secure improved performance.</p>	T1 & T2	Poverty and Homelessness	City-wide	May require additional resources

Service Standards		Availability	Responsive	Quality	Eligibility	Legislated for (L), prescribed (P) or not (N)	Last Actuals	Prevention and Early Intervention (Tier 1,2 or 3)
1.	We will deliver mid-year data-informed absence review meetings for targeted Clusters.	✓		✓		N	N/A	Tiers 1 &2
2.	Continue our workforce commitment to connecting young people to a range of opportunities and supporting and developing them in their roles, including maintaining Young Person's Guarantee employer status.	✓		✓		N	100%	Tiers 1 &2
3.	We will deliver annual workforce planning meetings for each Cluster.	✓		✓		N	100%	Tiers 1 &2
4.	We will complete evaluation panels upon receipt of all completed and verified documentation within 15 working days for each individual job, in relation to Job Evaluation.		✓			N	96%	Tiers 1 &2
5.	We will allocate an investigating officer, when required, within 5 days of P&OD receiving complete paperwork from the commissioning manager.		✓			N	100%	Tiers 1 &2
6.	We will allocate a People and Organisation advisor to formal casework within 5 working days.		✓			N	100% (3 days)	Tier 2
7.	All People Development courses will operate at 80% occupancy or above.	✓		✓		N	91%	Tier 1
8.	We will make initial contact with redeployees within 3 working days of redeployment confirmation.	✓				N	98%	Tiers 1 &2
9.	We will pay our people correctly and on time, in line with notifications of changes received within deadlines.			✓		N	N/A	Tier 1
10.	We will refresh our Employer, Service Provider, Education, Licensing Equality Outcomes every 4 years, and comply with requirements of the Public Sector Equality Duty and its Scottish Specific Duties.			✓		L	N/A	Tier 1
11.	We will update our Gaelic Language Plan every 5 years, providing Monitoring Reports to the Gaelic Bord on an annual basis. We will promote the GLP internally and externally in line with Scottish Government requirements: https://www.gov.scot/publications/scottish-governments-gaelic-language-plan-2022-2027/			✓		L	N/A	Tier 1
12.	We will update our British Sign Language Plan every 6 years and deliver the actions required by the Scottish Government British Sign Language (BSL): national plan 2023 to 2029 - gov.scot (www.gov.scot)			✓		L	N/A	Tier 1

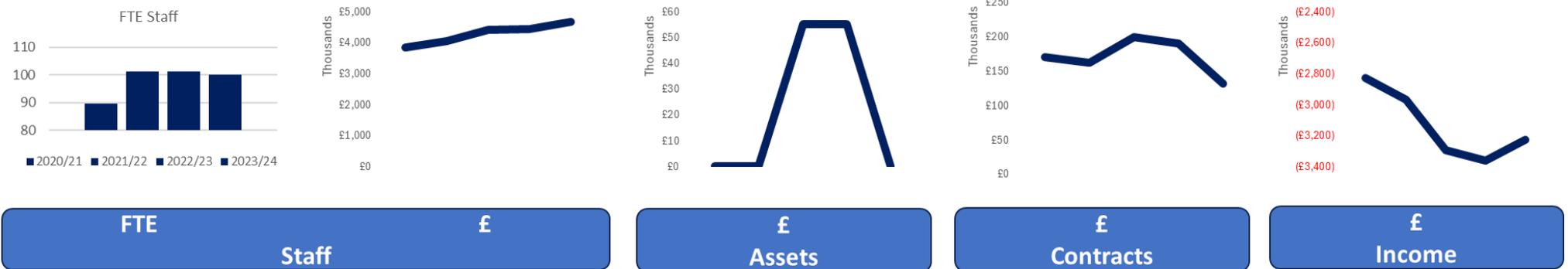
13.	We will support council officers to complete comprehensive Integrated Impact Assessments (IIA) by turning around feedback within ten working days.		✓	✓		N	N/A	Tier 1
Revenues and Benefits								
1.	We will process all new housing benefit claims within 25 calendar days on average.		✓			N	12.5 (1 & 2)	Tier 1
2.	We will process change of circumstances in relation to housing benefit claims within 12 calendar days on average.		✓			N	12.5 (1 & 2)	Tier 1
3.	We will process Crisis Grant applications within 2 working days.		✓			L	99%	Tier 3
4.	We will pay the correct amount of housing benefit to customers.			✓		N	96%	Tier 1
5.	We will process Community Care Grant applications within 15 working days.		✓			L	82%	Tier 1
6.	We will ensure that all people assessed as homeless are offered a financial assessment to check they are accessing all appropriate benefits.	✓			✓	N	N/A	Tier 2
Registrars – Births, Deaths and Marriages								
7.	We will ensure accurate Registration of all Births, Deaths and Marriages.			✓		P	N/A	Tier 1
8.	We will issue copy birth, death, marriage and civil partnership certificates within 7 days of the request being received.			✓		N	N/A	Tier 1
Customer Service								
9.	We will answer 80% of Customer Contact Centre calls within 180 seconds.		✓			N	72% (60 sec)	P / EI / H

Finance

Role of the Cluster

The Finance cluster is central to our governance arrangements and is responsible for the financial planning, including the Medium Term Financial Strategy, monitoring and reporting of the Council budget. The Cluster provides financial advice to officers and members and administers the North East Scotland Pension Fund.

Resources 5 Year Trends



The increase in staff costs is reflective of the pay awards, there has been a planned reduction in contracts.

Performance

The timescales for processing care income assessments have been lengthened to take account of previous performance and this is subject to ongoing delivery of work on backlogs that have emerged over time. Service standard has been introduced for council debtors and will be monitored for effectiveness in the year ahead.

The latest published risk register is linked [here](#)

Priorities

The 2024/25 priorities have been updated to reflect the agreed budget protocol and increasing levels of support being afforded to clusters and the Transformation Board in order to deliver on agreed budget savings.

High level priorities (<i>Link to LOIP</i>)	Commissioning Intentions	Prevention & Early Intervention	Policy Priority (Poverty; Homelessness; Net Zero)	Geographic / Community Focus	ACC Capacity
Management of Council Finances, including the Pension Fund, to meet statutory duties and enable service delivery in the context of diminishing resources. (<i>All stretch outcomes</i>)	Oversee revisions to the 2024/25 budget protocol for 2025/26 and ensure all deadlines are met.	T1 & T2	All	City-wide	Sufficient internal capacity, although increasing pressure on Council budgets is impacting on available capacity.

Service Standards		Availability	Responsive	Quality	Eligibility	Legislated for (L), prescribed (P) or not (N)	Last Actuals	Prevention and Early Intervention (Tier 1,2 or 3)
Accounting:								
1.	We will deliver all relevant statutory financial reporting and returns.		✓	✓		L	100%	Tier 1
2.	We will provide budget holder meetings across all Council service areas no less than once a quarter (no to be determined based on risk).	✓	✓	✓	✓	N	100%	Tier 2
3.	We will ensure that the treasury strategy is prepared and implemented annually to comply with statutory requirements and credit rating updated annually.		✓	✓		L	100%	Tier 1
4.	We will provide all LSE announcements in line with established timescales.	✓	✓			P	100%	Tier 1
Process and controls:								
4.	We will process care income assessments within 40 days once all relevant information is received from Care Management.		✓	✓	✓	N	97% (28 days)	Tier 1
Financial transactions/Business services – shared with Customer Cluster:								
5.	We will pay creditor invoices within 30 days.		✓	✓		P	95%	Tier 1
6.	We will ensure that 1% of the Council's annual revenue budget is subject to budgeting.	✓				P	100%	Tier 1
7.	We will send outstanding debt details to the Sheriff Officer no less than quarterly, once our internal collection processes have been exhausted.		✓	✓		N	N/A	Tier 1

Data Insights (HDRCA)

Role of the Cluster

The Data Insights (HDRCA) cluster is responsible for identifying social, economic and digital trends; how they will impact our city in future; and how we can meet these needs through stronger partnership working. At an instructional level this cluster is responsible for understanding why people use our services, how they access our services and analysing information to understand the impact of the service. The cluster has a role in identifying outcomes which will reduce demand for services across the Council.

Resources 5 Year Trends



The overall resource of the Cluster changed significantly when funding was secured for the Health Determinants Research Collaboration Aberdeen. This is reflected across all spend categories and balanced by income. In other areas of the Cluster net staffing levels have been reduced over the period shown.

Performance

- During 2023/24 the number of Data Forums has been extended to 7, including a new Adult Data Forum and the re-commencing of the Finance and Procurement Data Forum.
- The overall number of information governance incidents has continued to increase year on year from 124 in 2019 to 252 in 2023 which reflects a deliberate shift to encourage reporting. Only 2 of these required to be reported to the Information Commissioner, neither of

these resulted in further action. All incidents received an initial response within 24 hours.

- Significantly, the Council has invested in a Central Data Platform, which became operational in 2024.

The last published risk register is linked [here](#)

Priorities

2024/25 priorities have been updated to reflect prioritisation on foundational capability which will enable the Council to realise additional and faster value and insight from data about the City, its people and public services. Working with colleagues and partners, activity will focus on prevention, supporting those most in need, protecting the environment and evaluating the effectiveness of public services. Each element of this foundational capability also strengthens the management and protection of citizens' data.

High level priorities (Link to LOIP)	Commissioning Intentions	Prevention & Early Intervention	Policy Priority (Poverty; Homelessness; Net Zero)	Geographic / Community Focus	ACC Capacity
Data management for insights and improvement (All stretch outcomes)	Expand the use of the Council's Central Data Platform to improve speed and quality of insights to support policy making.	T1 & T2	All	Multiple	Some business as usual work will be reduced to release capacity to deliver
	Operationalise Master Data Management to enable greater understanding of individual needs and inform targeted and preventative services.	T1 & T2	All	Multiple	Some business as usual work will be reduced to release capacity to deliver
	Work with local and national partners to promote and enable the effective sharing of data across organisational boundaries.	T1 & T2	All	Multiple	Subject to multi-agency resource being secured
	Leverage the resources of the Health Determinants Research Collaboration Aberdeen to support understanding of the drivers of demand, the effectiveness of interventions and the evaluation of public services.	T1 & T2	All	Multiple	Sufficient resource available.

Service Standards		Availability	Responsive	Quality	Eligibility	Legislated for (L), prescribed (P) or not (N)	Actuals 23/24	Prevention and Early Intervention (Tier 1,2 or 3)
1.	We will ensure reported data protection related incidents receive an initial response within 24 hours (weekdays).	✓	✓				100%	Tier 3
2.	We will make relevant and up to date data, information and insights permanently available to stakeholders through our online Aberdeen Outcomes Framework, Aberdeen City Data Observatory; Aberdeen City Council's Public Performance Reporting arrangements; and internal performance portals and dashboards available as per agreed schedules.	✓		✓			100%	Tier 1
3.	We will provide school roll forecasts every two years.		✓	✓			100%	Tier 1
4.	We will schedule monthly data forums with Council colleagues and deliver data products in line with timeframes agreed by the Forums.	✓	✓				100%	Tier 1

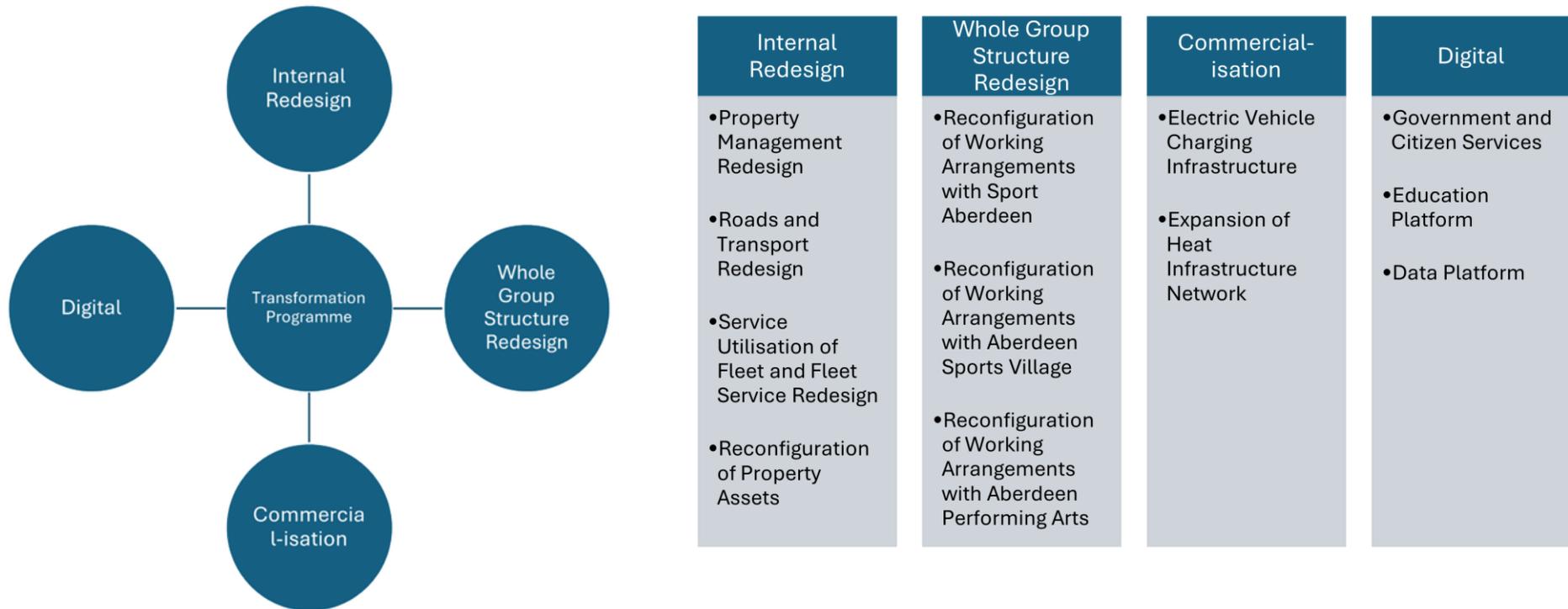
All Cluster Service Standards 2024/2025

Ref		Availability	Responsive	Quality	Eligibility	Legislated for (L), prescribed (P) or not (N)	Actuals 23/24	Prevention and Early Intervention (Tier 1,2 or 3)
Access to Information								
1.	Corporate - We will respond to Stage 1 complaints within 5 working days or within timescales agreed with the complainant.		✓			L		Tier 3
2.	Corporate - We will respond to Stage 2 complaints within 20 working days or within timescales agreed with the complainant.		✓			L		Tier 3
3.	Corporate - We will respond to escalated stage 2 complaints within 20 working days or within timescales agreed with the complainant.		✓			L	75%	Tier 3
4.	Corporate - We will respond to Freedom of Information requests within 20 working days.		✓			L	85%	Tier 3
5.	Corporate - We will respond to Environmental Information Regulation Requests within 20 working days.		✓			L	85%	Tier 3
6.	Corporate - We will respond to non complex Subject Access Requests within 1 month and respond to complex Subject Access Requests within 3 months (as per the ICO definition of a complex Subject Access Request)		✓			L	80% 70%	Tier 3
7.	Corporate - We will respond to Access to School Records requests within 15 school days.		✓			L	100%	Tier 3
8.	Corporate - We will respond to Data Protection Right requests within 1 month.		✓			L	100%	Tier 3
9.	Corporate - We will respond to Members enquiries submitted via our online portal within 15 working days or within timescales agreed with the Member.		✓			N	75%	Tier 3
Equalities								
10.	We will complete an Integrated Impact Assessment for committee reports which include proposals which impact on people with protected characteristics.		✓	✓		Y	100%	Tier 1 & 2

SECTION 5: Transformation Programme

The Transformation Programme has been developed to align with the timeline set out in the Medium-Term Financial Strategy. The delivery of transformational change will always be flexible depending on the changing demand and delivery of the desired benefits. Therefore, as we move through the years, projects will be delivered, the scope of some may change, and new projects will be commissioned and added to the programme. Detailed plans, both delivery and benefit realisation, are in place for each project. The foundation for the Council's transformation remains our collective vision for the future of Aberdeen and our understanding of the strategic outcomes we need to address, as articulated in our strategies, the Local Outcome Improvement Plan (LOIP) and the Council Delivery Plan.

The projects within the Transformation are shown below.



Transformation Projects Aligned to High Level Priorities and Commissioning Intentions

Transformation Theme	Transformation Project	High level priorities (<i>Link to LOIP</i>)	Commissioning Intentions	Cluster
Internal Redesign	Property Management and Maintenance Redesign	Housing needs analysis and delivery (<i>Stretch Outcome 12</i>)	Develop and implement, in collaboration with Corporate Landlord, a cross council plan to help realise a reduction in void Council houses.	Housing & Corporate Landlord
		Improve the quality, efficiency and suitability of housing (<i>Stretch Outcome 12</i>)	Undertake a review of Council house repairs and housing improvements to secure improved performance (9.7 days to complete non-emergency repair in 2022/23)	Corporate Landlord
			Develop and implement, in collaboration with Housing, a cross council plan to help realise a reduction in void Council houses (to include a review of buy back scheme) (5.7% rent lost due to voids in 2022/23)	Corporate Landlord & Housing
	Operations Redesign	Maintain an effective operational fleet (<i>Stretch Outcome 13</i>)	In collaboration with Strategic Place Planning, develop Fleet Replacement Programme with a focus on alternative fuel vehicles and associated infrastructure.	Operations & Strategic Place Planning
			Review existing fleet service delivery model.	Operations
	Reconfiguration of Assets	An outstanding Natural Environment (<i>Stretch Outcome 2 and 15</i>)	In collaboration with Strategic Place Planning, create a framework and 10 year plan to rationalise stored collections to reduce carbon footprint & future storage requirements in line with changes being made to St Peters school.	City Development and Regeneration, & Strategic Place Planning, & Corporate Landlord
		Improve the quality, efficiency and suitability of Council property (<i>Stretch Outcome 12</i>)	Commission annual School estate plan and delivery of projects committed in the Council budget	Corporate Landlord
			Reduce holding costs for vacant or surplus property by taking unsold property to auction.	Corporate Landlord
	Improve the Performance of the Commercial Estate (<i>Stretch Outcome 15</i>)	Commission a review of the commercial estate to better reflect current market conditions and determine investment / disinvestment opportunities.	Corporate Landlord	

Whole Group Structure Redesign	Reconfiguration on working arrangements with Sport Aberdeen	Cross cutting ACC priorities <i>(Stretch Outcome 10)</i>	Work collectively with Sport Aberdeen, Aberdeen Sports Village, and Aberdeen Performing Arts, to enable collaboration on operating models and shared resources, maximising income generation with an aim to reduce funding dependency from the Council, with clear and measurable channel shift strategies on early intervention programmes.	Commercial and Procurement Commercial and Procurement
	Reconfiguration on working arrangements with Aberdeen Sports Village			
	Reconfiguration on working arrangements with Aberdeen Performing Arts			
Commercialisation	Expand the heat infrastructure network	A thriving innovation driven economy <i>(Stretch Outcome 2)</i>	In collaboration with Strategic Place Planning, work with Aberdeen Heat & Power to prepare for the requirement to hold a licence/consent under the Heat Networks (Scotland) Act 2021 to support on-going expansion of job opportunities, in green energy.	City Development and Regeneration, & Strategic Place Planning, & Commercial and Procurement
		Cost effective delivery of capital projects <i>(Stretch Outcome 15)</i>	Complete construction of Torry Heat Network Phase 1 and commence Phase 2.	Capital & Commercial and Procurement
	Electric vehicle charging infrastructure	Reduce carbon emissions from transport infrastructure <i>(Stretch Outcome 14)</i>	Work with Scottish Government and Commercial & Procurement through the joint procurement pilot for the North of Scotland to increase installation of electric charging capacity and use renewable energy for these. In 2024/25 the aim is to appoint a development partner, subject to the outcome of the procurement process, and agree infrastructure locations and a programme for their roll out.	Strategic Place Planning & Commercial and Procurement

Digital	Government and Citizen Services	Use of digital technology to support the best possible customer experience <i>(All stretch outcomes)</i>	Release new citizen platform with single identity.	Digital and Technology & People and Citizen	
			Complete AI pilots using Co-pilot technology and develop long term use cases to support delivery of TOM 1.2 and chatbot web services.	Digital and Technology & People and Citizen	
			Release Educational Psychology and HR as part of the Dynamics365 developments to automate processes.	Digital and Technology & Education and Lifelong Learning	
	Education Platform	A Modern and Effective School Digital Estate (Stretch outcomes 5 & 6)	Improved efficiency and reduction in avoidable contact to increase focus on those with most need <i>(All stretch outcomes)</i>	<p>Modernisation of the Contact Centre and redesign of the supporting operating model, to maximise efficiency and support for those most vulnerable, including:</p> <ul style="list-style-type: none"> • implementation of new digital telecare alarm receiving technology • transformation of our traditional contact centre into an interactive “omni-channel” • further deployment of ‘Assisted Digital’ customer delivery model to educate and drive up digital uptake • implementation of life events approach to accessing services • further development of integrated access model with partnership agencies 	Digital and Technology & People and Citizen
			Completion of 2 pilot schools in Q1 2024. Extend delivery to whole educator group completing in Q3 2024. Deliver the full upgrade plan for schools in the 24/25 programme including new high capacity wifi, deployment of agreed 1:1 device allocation for learners and replacement active panels in classrooms.	Digital and Technology & Education and Lifelong Learning	

	Data Platform	Data management for insights and improvement <i>(All stretch outcomes)</i>	Expand the use of the Council's Central Data Platform to improve speed and quality of insights to support policy making.	Data Insights & Digital and Technology
Whole Programme	Change Management Support	Support and Develop Staff and the Organisation <i>(All stretch outcomes)</i>	Build on our approaches to hybrid and flexible working through developing staff digital skills and use of technology.	People and Citizen
			Implement the People Change Toolkit and build the capacity of leaders in change management.	People and Citizen

Section 6: Performance and Improvement

The implementation of commissioning intentions and service standards will be supported and scrutinised through the Council’s [Performance Management Framework](#), which establishes robust performance management of service delivery whilst ensuring everyone within the organisation knows their personal contribution towards achieving outcomes.

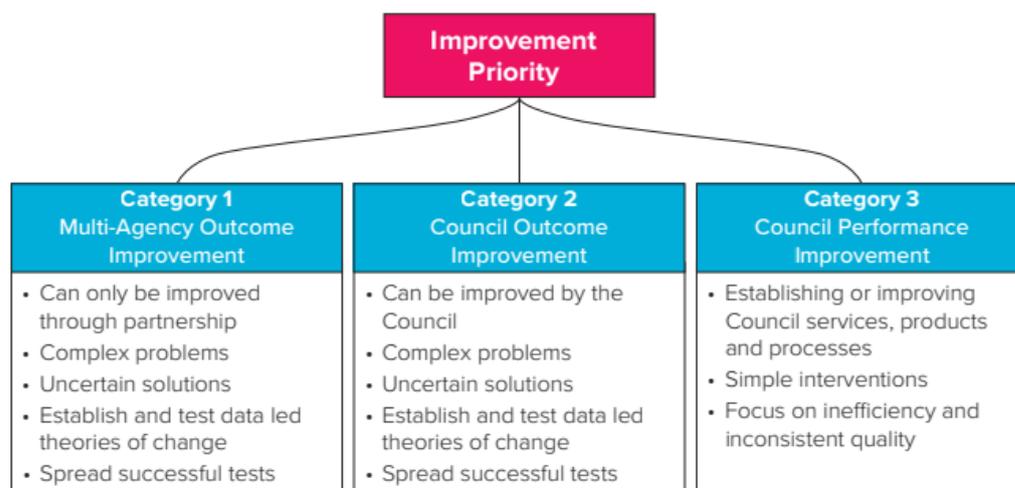
The purpose of the performance management framework is to provide assurance of performance levels and to deliver improvement. During 2023/24, through the scrutiny of the Council’s committees and the executive leadership of a “Performance Board”, improvement projects were established in response to underperformance. These included:

- Housing Rent Arrears
- Repair and Letting of Empty Housing (Voids)
- Sickness Absence in Targeted Areas
- Customer Complaints
- Subject Access Request Handling in a Targeted Area.

In 2024/25 officers will report performance improvement priorities and progress towards improvement through the arrangements set out within the Council’s Performance Management Framework, providing the Council’s committees and the Performance Board with information to undertake relevant scrutiny and consider and agree areas where further improvement activity should be initiated.

For each priority improvement area identified the undernoted steps are followed:

- i. Define the desired improvement - a concise description of the issue to be addressed / the performance to be improved upon.
- ii. Identify the nature of the improvement - there are 3 categories of improvement project. The improvement methods applied and the tools used will vary, depending on which category the project falls in to. The categories are:



- iii. Establish and implement improvement projects - How each improvement project is taken forward will also depend on which category applies.
- iv. Monitor the effectiveness of improvement projects.