



Transportation & Infrastructure

Service Report

2009 - 2010

Transportation & Infrastructure Service Report

1. Introduction

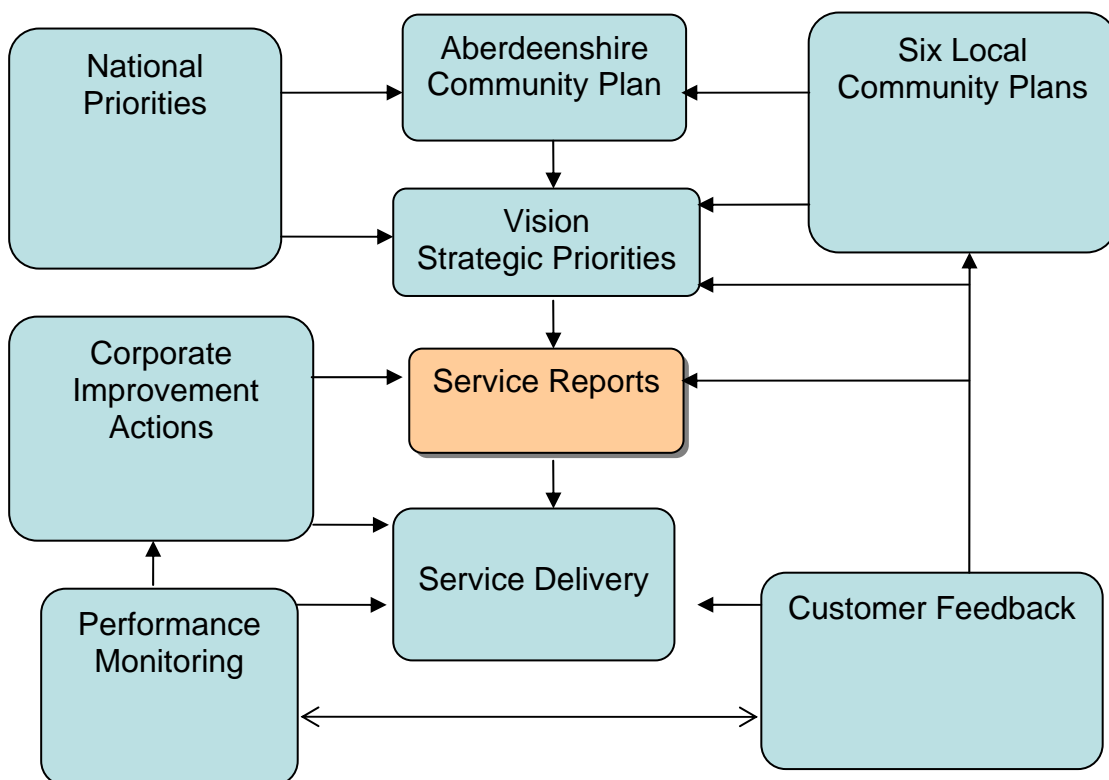
This is the Transportation & Infrastructure service report for April 2009 to March 2010. The service report is a strategic document intended for:

- a. Infrastructure Services Committee
- b. Transportation & Infrastructure Management Team
- c. Transportation & Infrastructure key stakeholders and partners.

Further information relating to the Transportation & Infrastructure Service can be found on the Aberdeenshire Council Website: www.aberdeenshire.gov.uk

2. Setting the Scene

This report forms part of the suite of reports forming the strategic plans framework that allows services and the council as a whole to monitor and report on progress towards the achievement of the council's longer term vision and strategy.



The focus of this report is service performance and service level contributions to strategic and corporate plans.

The report includes an overview of service performance during the previous year and a summary of the service's priorities and anticipated challenges for the forthcoming year. The report also includes detailed information on service

responsibilities and agreed action to ensure the delivery of the following council plans:

- Strategic Priorities
- Best Value Audit Improvement Plan
- The Employee Surveys Improvement Plan
- The Residents Survey Improvement Plan
- AIM Action Plan
- Equalities Action Plans
- Asset Management Strategy

The service has a lead responsibility for delivering on climate change issues, the Jobs in the Economy theme through the Economic Development Priorities and the Aberdeen City and Shire Economic Forum, the Local Transport Strategy and the Aberdeen Western Peripheral Route and asset management.

In most cases the actions listed will be part of longer-term programmes. The service report includes actions that the service will be undertaking during 2009/10 to contribute to the delivery of the local outcomes contained within the Single Outcome Agreement.

We produce a number of other strategic plans and partnership documents which have a medium/long term planning horizon and are reported to Committee under separate cover. We also produce detailed operational plans monitored by the service management team which are available to councillors on request.

3. Our Vision, Values and Aims

The Service contributes to the corporate vision, values and aims and the Community Plan themes of:

Jobs and the economy
Sustainable environment
Community wellbeing
Lifelong learning
Developing our partnerships
Corporate improvement

through a wide range of activities, both customer facing and supporting other services.

4. How are we doing?

This section provides a high level statement of service performance during 2008/09. More detailed information relating to service performance can be found in the following documents:

e.g.

- The service performance indicator reports (reported to committee on a 3 monthly basis).
- [Audit Scotland Performance Indicators](#)
- [APSE Performance Network publications](#)
- The Disability/Race/Gender Equalities Schemes action plans
- Revenue budget and capital plan monitoring reports to P&R Committee
- The employee and residents survey reports 2008.
- Economic Development Priorities mid-term review (ISC 19 Mar 09)
- [Local Transport Strategy annual progress report](#)

4.1 Achievements in 2008/09

The major achievements of the service during 2008/09 were:

4.1.1 Community Wellbeing

Funding of £500,000 has been secured from the Scottish Government to help undertake works to reduce the long term risk of landslips at Pennan.

Schemes have been developed to address the slope instability problem at Bervie Braes, Stonehaven with a scheme costing £5.9 million.

The bridge over the River Don at Montgarrie which has been on the Councils Weak Bridge List for some time was redecked in 2008.

Keep Scotland Beautiful awarded nine beaches in Aberdeenshire with the Rural Seaside Award.

Joint working with communities has improved the appearance of towns and villages through the provision of plants for bedding schemes and containers.

The Service achieved triple success at the Scottish Transport Awards by winning awards for Advanced Road Safety, Traffic Management and Enforcement, Best Practice in Travel to School and Work Schemes and the prestigious award of the Scottish Transport Authority of the year for 2008.

The Community Asset Fund was launched and is already over-subscribed.

The Working for Families initiative was successfully delivered

The Sustainable Village Halls initiative was launched.

The Council successfully bid for £3.36m of funding to create the Rural Aberdeenshire LEADER Programme – the largest award in Scotland.

Further compliance with the Disability Discrimination Act has been achieved, thus enabling greater access to Council services by all in the community.

4.1.2 Jobs and the Economy

Modernisation of the slipway at Macduff Harbour completed with works costing £3.9m of which £1.7m was met from EU fishery improvement grant schemes.

The Public Local Inquiry into the Aberdeen Western Peripheral Route was completed with significant input and direction from the Service.

The condition of the road network remains in the top 5 in Scotland for the fifth consecutive year, enhancing accessibility for all users.

Banff Marina completed and, along with other refurbished harbours, is enjoying high rates of utilisation.

The Council's eleven caravan parks were awarded a top prize for customer service at the Northern Lights Tourism Awards where they won the Customer service award for putting their customers first.

Robust wood chip supply chain created in Aberdeenshire and two pellet plants in production

Peterhead Decommissioning Ltd established with Council support and the Hydrogen corridor embedded in Energetica

First COAST Festival of the Visual Arts delivered in 2008

Deeside Destination Management Organisation (DMO) formed

The Council worked with the catching sector to promote selective catching systems and sustainable fisheries accreditation.

Aberdeenshire Council is now the lead authority in the delivery of the Business Gateway contract.

Business parks at Ellon, Macduff and Mintlaw have been launched and premises in Aboyne, Blackburn, Cuminestown, Laurencekirk and Macduff have been refurbished.

4.1.3 Lifelong Learning

The Service has been working with local universities to address the skills shortage in many of the professions which are needed to deliver top quality services. A graduate sponsorship scheme has been developed – details are available on the [Council web site](#).

Scottish Vocational Qualifications (SVQ) based training has been introduced for operational staff.

4.1.4 Sustainable Environment

The Service won a bronze award in the Promoting Sustainability category of the COSLA Awards for the Challenging the School Run project.

The new Glen Tanar footbridge was awarded a "Distinction" in the Aberdeenshire Design Awards 2008

Award winning Aboyne boiler commissioned and operating successfully and a further 4 megawatts of biomass boiler capacity installed

The installation of renewable energy technology in the form of ground source heat pumps in three primary schools and solar panels at Aden and Banff and Ballater caravan parks.

The installation of energy efficiency measures reducing energy consumption by 7,000,000 kWh and energy costs by £300,000 per annum.

Continued increase in area of ground maintained in accordance with biodiversity principles

Work began on the £3.8m Laurencekirk Station which is due to open 18 May 2009.

Funding totalling £596,000 was successfully applied for to implement the Interreg IVb North Sea Programme to progress a scheme for the "Sustainable Management of Extreme River Flows Under Climate Change in Aberdeenshire".

4.1.5 Developing our Partnerships

The Service won a bronze award in the Community Planning and Local Democracy category of the COSLA Awards for the Huntly Aberdeenshire Towns Partnership project.

The Service has undertaken a considerable amount of work to develop partnerships with the public and private sectors in recognition of the added value this can bring to service provision, pooling of resources and capacity enhancement. The following is a list of the main partnerships where the service has a key or lead role:

Aberdeen City & Shire Economic Forum
Nestrans
NE Scotland Joint Public Sector Working Group
Business Gateway
North Sea Regional Advisory Council
NE Scotland CAMera Partnership
Quality Partnership for Public Transport

Joint procurement activities have been undertaken with Aberdeen City (ACC) for fleet/plant; winter weather bureau service and material supply with ACC and Moray Council; north east radio users group with ACC and Moray

4.1.6 Corporate Improvement

The Service won two Quality Scotland Business Excellence awards in the last year. The first was a bronze in the "Recognised for Excellence" category and the second a highly commended in the national "Scottish Award for Business Excellence 2007-08 Winners" category.

The Service has played a major role in the development of the Council's first asset management strategy, which was approved by the Policy and Resources Committee in June 2008.

Considerable work has been undertaken on business systems which have led to efficiencies, improved data management, management reporting and delivery of services.

4.2 Performance and Improvement

4.2.1 Performance

The Council's performance management framework brings together the activities that contribute to continuous improvement. This report is one element of the framework. The service uses all elements of the framework as follows:

- Performance indicators are reported quarterly to the policy committee and highlight any areas of note.
- Strategic performance indicator data is provided to Audit Scotland and enables comparisons with other Councils and are reported to Committee annually.
- Internal and external audit findings are reported to Committees
- Significant parts of the service operate an externally accredited quality management system in accordance with the Standard ISO 9001:2000
- Scrutiny and Audit Committee conduct reviews and ask for reports on various aspects of the service.
- The Service has completed its first evidence based AIM assessment and had it externally validated by Quality Scotland.
- The Service utilises the full range of Kaizen improvement tools including Kaizen Blitz, 5S and Kaizen for Daily Improvement.
- Risk management arrangements are in place, including the corporate and service risk registers
- The Council's EDRS process provides the opportunity for all staff to review their work and training and development needs within a structured framework.
- Strategic and operational actions were identified in the last service plan and a progress update was provided to Committee in March 09.

The Service has automated most of its key business processes and operates an integrated asset management system which enables us to record service requests and complaints, some of which are handled by the Council's Contact Centre at Fraserburgh

To ensure that we obtain feedback from customers to drive forward improvement, we conduct regular surveys such as the annual survey of quarry customers, undertakers and stone masons, caravan park customers, public and school transport users, Taxicard users and tenants of industrial/commercial properties. Ongoing feedback is obtained on completed property construction projects to ensure the requirements of the brief were met and on repairs actioned through the Property Service Desk. These surveys are supplemented on an ad hoc basis as the need arises.

4.2.2 Improvement

The Service has pioneered and embraced the Kaizen 5S improvement technique. This has been rolled out to all the depots and will be further supplemented in the coming year with the Kaizen for Daily Improvement tool.

The programme of modernisation reviews is proceeding with one review completed and implemented and a further five in progress.

Business system improvements have led to efficiencies and the extension of the Confirm asset management system to include additional asset areas has reduced redundancy and duplication of data handling and allowed more flexible ways of working. We have been identified as a key site for the product and an exemplar in this field.

Several modules of the Tranman Fleet Management System are now in place and will assist in delivering improvements in vehicle maintenance services.

5. Looking Forward

5.1 Service Priorities

The Service is working to deliver the Council's Strategic Priorities and the local outcomes contained within the Aberdeenshire Community Planning Partnership Single Outcome Agreement. In addition, following analysis of external requirements, national and local priorities, service performance and customer feedback, the service has identified the following service priorities for 2009/10. These are:

- Developing biomass/bio fuels production and related technology in Aberdeenshire by building on recent successes
- Creating innovative energy related industries and hydrogen fuel technology in Aberdeenshire with ACSEF partners

- Creating a world-class reputation for recreational tourism and creative industries with Scottish Enterprise and local groups and supporting Homecoming 2009.
- Developing a supply chain for agriculture and fisheries industries with a greater degree of local control
- Helping to create self-sufficient and inclusive communities in Aberdeenshire
- Supporting the delivery of the Council's Sustainability Charter and leading the carbon reduction programme
- Undertaking public service statutory duties relating to the roads function
- Managing the Council's non-operational property portfolio to promote business start-up and growth and maximise income for the Council
- Managing and maintaining the Council's operational properties
- Managing property related construction and civil engineering projects to deliver the enhanced capital plan for our client functions and customers.
- Managing transportation strategy and commencing the review of the Local Transport Strategy
- Providing public transport support, information and Infrastructure
- Meeting the 2010 targets for Road Casualty Reduction
- Managing and providing Concessionary Travel.
- Managing and providing school transport
- Management and maintenance of coastal protection, flood prevention and harbours
- Managing and maintaining the road infrastructure, including the winter maintenance service and managing the Council's quarries
- Managing and maintaining country parks, open spaces and burial grounds.
- Managing and maintaining the Council's vehicle and plant fleet

The service priorities will be considered by the Policy and Budget Steering group during their annual review of the Strategic Priorities. They will also inform the budget setting process for 2010/11

5.2 Service Challenges

Over the next five years the Service will need to confront the following challenges:

Asset management

Asset management continues to be a challenge with the development in 2009 of asset management plans for the structures on the Aberdeenshire road network to achieve the implementation of "basic" asset management in 2010, a target set by the UK Bridges Board. The delivery of a significantly increased number of property construction related capital projects is a major challenge requiring the acquisition of sites and the design, tendering and project management of a wide variety of facilities within a demanding time scale.

Risk management

A risk register has been prepared for the service and an action plan has been developed in response to the risks identified which include:

- The need to improve business continuity planning
- Shortage of appropriately qualified and trained staff
- Funding challenges for the maintenance of the property portfolio and infrastructure.

The Flood Risk Management (Scotland) Bill places a general duty on local authorities to act with a view to reducing flood risk and be responsible for preparing Local Flood Risk Management Plans. This will have significant resource requirements of on average £60,000 for each Council to implement through to 2011 and £240,000 per year thereafter to 2015.

Modernisation reviews

The Council has embarked on a programme of modernisation reviews that will look at the structures and the types of posts required to deliver services to the public efficiently and effectively. The reviews will ensure that the Council is prepared to meet the many initiatives generated by the Scottish Government aimed at improving service quality and customer focus by making full use of and developing employees' skills and abilities. However, we still experience resource capacity problems in being able to deliver the asset management plan with skills shortages at all levels.

Strategy reviews

A number of the key strategy documents for the service will require review and updating. These include the Local Transport Strategy and Road Safety Plan which expire in 2010. The review of these documents and in particular the post 2010 Road Casualty Targets will be a major area of work for the Service.

Sustainability issues and climate change

Changes to the way the service works have been introduced into various strategies and programmes of work to take account of the key recommendations in the report from the Scottish Parliament's Environment and Rural Affairs Committee and include the following:

- Road Maintenance Programme - Greater and more visible emphasis on recycling work.
- Capital Programme - More funding directed to cycling, walking initiatives and public transport.
- Road Improvements - Delivered following detailed Route Action studies to get the maximum benefit from the minimum use of natural resources by focused improvement to existing alignments. (Reference Local Transport Strategy Page 40, para 7.1)
- Bridges - Greater emphasis on bridge maintenance with less bridge replacement schemes.
- Street Lighting - Greater emphasis on achieving efficiencies in energy use for Street Lighting. Set targets aligned with national targets for energy use reduction (i.e. 40% reduction by 2050).

- Verge Maintenance - Identify areas of verge for tree planting to make a positive contribution to emissions.

Although the service is making a significant contribution in assisting Council services to become more energy efficient, the dramatic increases in energy costs (for buildings, vehicle fuel and certain materials) have had a significant impact on budgets which has proved challenging to contain.

Peterhead has been selected as a Cycling Demonstration Town and it is proposed to develop a masterplan for the implementation of cycling facilities in the forthcoming year.

Economic factors

The mid term review of the Economic Development Priorities to 2011 was reported to Infrastructure Services Committee in March 2009 and an amendment to the detailed actions of the Service was made to address the current economic situation faced by the northeast. The change reflects the need to offer Support for Aberdeenshire Businesses (SAB) Scheme to all industry sectors when in the past, this has been restricted.

The Economic Development Section has also been working with the group Partnership for Continuing Employment in situations such as the closure of the paper mill at Inverurie. There have been opportunities for Job Fairs in the area with the latest one in Peterhead being extremely well attended.

Business Gateway Services have been reviewed and the new "Survive and Thrive" programme will be available from the end of April 2009. Seminars are being held at three locations in Aberdeenshire to advise businesses how this programme will be delivered through Enterprise Northeast Trust who are the contractors for Business Gateway in Aberdeenshire.

Legislation

The new Codes of Practice for Roads, Bridges and Lighting will lead to a strategic change in the maintenance of the Council's road infrastructure. This will be led by a cross service Asset Management group to develop new policies and strategies in line with the recommendations in these documents.

An holistic approach to service planning and provision

Local authorities increasingly have to develop partnerships or collaborations in order to undertake larger projects so all public agencies have to work closer together for a "joined up government" approach. This is evident in the approach to Community Planning and the Efficient Government and Shared Services agendas and a number of areas for joint working are already being explored. Future partnership projects to deliver strategic transport projects such as Aberdeen Western Peripheral Route, Kintore Station/Aberdeen Crossrail, Park and Ride sites on the A90, A96, A947 and A93 and interchange facilities at Inverurie. In addition, there will also be the need to work jointly with Nestrans and Transport Scotland on developing the projects identified in the [Strategic Transport Projects Review](#) of December 2008.

5.3 Service Resources

Staff - we provide a range of services to the Council from locations across Aberdeenshire and employ over 900 professional, technical, administrative and operational staff. Staffing levels are supplemented from time to time by consultants and agency staff to address recruitment and retention difficulties, deal with peaks in workload, meet target dates or to perform specific tasks where we do not have the expertise in-house. Framework Agreements with external consultants exist for Roads, Transportation and Property activities.

Equipment - a comprehensive range of vehicles and plant is utilised including general items such as lorries, vans, minibuses and small plant as well as specialist equipment such as mowers, paving machines and dedicated winter equipment.

ICT - the service operates a wide range of hardware and software to enable staff to provide an integrated approach. The full details and service objectives are provided in the T&I ICT Business Systems Strategy.

Financial resources - The service is funded through Capital and Revenue budgets plus external funding from the Scottish Government, Scottish Enterprise and European sources.

Action Plans

This section shows the 2009/10 strategic and corporate actions for which Transportation & Infrastructure are accountable during 2009/10. The committee will receive a progress report for the 2009/10 actions in October 2009.

Strategic Priorities

Theme		Community Wellbeing		
Strategic Priority		Key Actions	Who?	Sub-Actions 2009/10
Enhancing community safety	CW1.1	Reduce the number of casualties on our roads	1. Peter MacCallum, Transportation Manager	Deliver annual programme of Road Accident Investigation projects.
			2. Ken Morrison, Head of Roads	Review speed limits on all A and B roads within Aberdeenshire in line with national guidance by 2011.
			3. Ken Morrison, Head of Roads	Review management of main streets in Aberdeenshire settlements.
			4. Ken Morrison, Head of Roads	Carry out annual programme of Route Action projects for key routes across Aberdeenshire.
			5. Ewan Wallace, Head of Transportation	Work with partners across the North East and Scotland to develop joint road safety initiatives and projects.
Providing good quality public spaces	CW7.1	Work with communities and partners to provide recreational opportunities in well-maintained public spaces	1. Graham Wall, Landscape Srv. Manager	Progress implementation of Parks and Open Spaces Strategy in accordance with targets.
			2. Graham Wall, Landscape Srv. Manager	Continue progress towards compliance with Disability Discrimination Act requirements in Public and Open Spaces.
			3. Graham Wall, Landscape Srv Manager	Promote joint working with local communities on Landscape Services issues
			4. Graham Wall, Landscape Srv Manager	Manager Identify options for the establishment of Premier Parks.

Theme		Jobs and the economy		
Strategic Priority		Key Actions	Who?	Sub-Actions 2009/10
Promote Aberdeenshire locally, nationally and internationally as a location for employment, living and leisure.	JE1.1	Deliver "Building on Energy" the Economic Manifesto for Aberdeen City and Shire.	1. Roddy Matheson Industry Sector Manager	Develop Energetica
			2. Roddy Matheson Industry Sector Manager	Develop Subsea Cluster at Westhill
			3. James Knowles Head of Ec. Development	Develop Local Plan for Aberdeenshire
			4. Alistair Reid Energetica Manager	Promote use of harbour infrastructure in Peterhead
			5. Rita Stephen, ACSEF Devpt Manager	Support delivery of the ACSEF Action Plan.
			6. Iain Gabriel, Director	Chair ACSEF Management Team
			7. Elaine Davie, PA to Director	Report progress to ISC on regular basis
			8. Relevant Lead Officer for each Theme	Support work of ACSEF Thematic Groups of each Key Sector.
	JE1.2	Deliver the Council's Economic Development and European Policy Strategies.	1. Bill Clark ATP Co-ordinator	Work in four communities in north Aberdeenshire to introduce Development Trusts and ensure sustainability
			2. Martin Brebner European Services Exec.	Encourage four new projects for EU funding
JE1.3	Ensure that the Scottish Government and national agencies recognise	1. Roddy Matheson Industry Sector Manager	Promote investment in Energetica Corridor	
		2. James Knowles Head of Ec Development	Encourage six additional businesses to locate in Aberdeenshire.	

Strategic Priority		Key Actions	Who?	Sub-Actions 2009/10
		the importance of investment in the Aberdeenshire area.	3. Alistair Reid Energetica Malcolm Morrison Fishing Ind Co-ordinator	Support Peterhead Harbour Project
			4. Alistair Reid Energetica	Promote diversification to businesses in Peterhead area.
			5. Roddy Matheson Industry Sector Manager Alistair Reid Energetica	Attract two technology based businesses to Energetica Corridor.
Attract and support businesses	JE2.2	Ensure necessary skills and workforce are available to sustain economic growth and attract high value enterprise to Aberdeenshire.	1. Morna Harper Busn/Community Support	Complete Employability Strategy
			2. Reid Hutchison CED Co-ordinator	Support ten enterprises via Community Asset Fund.
	JE2.3	Assist all parts of economy from producer to consumer of agriculture, fishing and forestry industries to ensure higher value products and jobs.	1. Eric Wells Renewable Energy Co-ord	Develop demand for wood pellets.
			2. Elizabeth Mathie Grampian Food Forum Co-ordinator	Promote innovation in food and drink industry.
			3. Derek McDonald Rural Development Officer	Deliver actions identified in agricultural study
			4. Malcolm Morrison Fishing Ind Co-ordinator	Support seafood projects to promote increased added value processing.
	JE2.4	Support the development of innovative products and technologies.	1. Morna Harper Busn/Community Support	Aberdeenshire Business Scheme to provide innovation grants.

Strategic Priority		Key Actions	Who?	Sub-Actions 2009/10
	JE2.5	Encourage diversification into new areas and niche markets.	1. Robert Armstrong Senior Busn Devpt Exec	Deliver DMO for Banff coast
			2. Christine Webster Senior Busn Devpt Exec	Support two diversification opportunities
			3. Eric Wells Renewable Energy Co-ord	Encourage biomass development
Improve the transport network	JE3.1	Lobby the Scottish Government to deliver the necessary strategic transport links to the rest of Scotland, Europe and beyond	1. Ewan Wallace, Head of Transportation	Work with Transport Scotland, Nestrans and Aberdeen City Council on the delivery plan for the Strategic Transport Projects Review
			2. Ewan Wallace, Head of Transportation	Advise Members of the progress on key strategic transport projects
			3. Philip Mckay, Strategy Manager	Continue to support the Council's involvement in European projects, and adopt and share best practice with European partners.
	JE3.2	Through Nestrans support the delivery of the Regional Transport Strategy	1. Ewan Wallace, Head of Transportation	Support the delivery of Nestrans Action Plans for Bus, Rail, Freight and Health and Transport
			2. Iain Gabriel, Director	Liaise with partners in Transport Scotland and Aberdeen City Council on the delivery of the Aberdeen Western Peripheral Route
			3. Peter MacCallum, Transportation Manager	Support expansion of travel planning projects across public and private sector businesses.
			4. Ewan Wallace, Head of Transportation	Liaise with partners in Transport Scotland and Aberdeen City Council on the incremental delivery of the Aberdeen Crossrail Project
	JE3.3	Deliver the actions in the Council's Local Transport Strategy	1. Richard McKenzie, Public Transport Manager	Continue to and develop the Quality Partnership for Public Transport
			2. Richard Mckenzie, Public Transport Manager	Further promote and extend Demand Responsive Transport Services

Strategic Priority		Key Actions	Who?	Sub-Actions 2009/10
			3. Philip McKay, Strategy Manager	Review and update Local Transport Strategy by June 2010
			4. Philip McKay, Strategy Manager	Monitor and report on the modal share of travel to work in Aberdeenshire by December 2009
			5. Peter MacCallum, Transportation Manager	Progress delivery of a public transport interchange at Inverurie and Park and Ride site at Banchory
Maintain road infrastructure	JE 4.1	Ensure public road network is maintained to a high standard that enhances accessibility and supports commercial, industrial and residential development	1. Tom Mitchell, Head of Operations	Complete annual maintenance programme as approved by Area Committees
			2. Bill Lennox, Network Devpt. Manager	Complete review of Maintenance Strategy Manual.
			3. Tom Mitchell, Head of Operations	Improve co-ordination of all road works to minimise delays and disruption for the travelling public.

Theme		Sustainable environment		
Strategic Priority		Key Actions	Who?	Sub-Actions 2009/10
Reduce Aberdeenshire's global and carbon footprint	SE1.2	Continue to address carbon management in relation to the Council's own activities to become a carbon neutral organisation in the short/medium term.	1. Jim Knowles, Head of Ec Development Robert Gray, Head of PPE	Support the work of the Sustainability Sub Committee.
			2. Brian Smith, Eng Services Manager	Ensure delivery of the energy management actions in the Council's Climate Change Action Plan.
			3. Morna Harper, Busn/Community Support .	Support the work of Rural Partnerships in the delivery of the "Smart Metering" Initiative.
			4. Fiona Graham, Sustainability Co-ordinator	Co-ordinate the annual review of the Council's Climate Change Action Plan

Strategic Priority		Key Actions	Who?	Sub-Actions 2009/10
Reduce Aberdeenshire's global and carbon footprint	SE1.3	Instigate a dialogue with local partners to agree what needs to be done to achieve the aim of the area becoming a carbon neutral region in the medium term e.g. by the year 2030.	1. Fiona Graham, Sustainability Coordinator	Lead and support the delivery of the North East Scotland Climate Change Partnership's Action Plan and review for 2009/2010.
			2. Fiona Graham, Sustainability Coordinator	Support the Macaulay Institute led research work for the Partnership in relation to regional carbon budgeting and tracking.
			3. Fiona Graham, Sustainability Coordinator	Support a private sector Lead for the Partnership to develop a public awareness and engagement strategy.
			4. Roddy Matheson, Industry Sector Manager	Engage with Scottish and UK Governments to get acceptance of the North East as a pilot region for carbon reduction.
Achieving sustainable development	SE2.5	Promote sustainable construction	1. Mike Porter Architecture Manager	Adopt British Research Establishment Environmental Assessment Method and initiate in new build project
			2. Brian Smith Eng Services Manager	Develop fuel choice strategy for approval by Policy and Resources Committee
			3. Mike Porter Architecture Manager	Install wind turbine at Balmedie Primary School and monitor performance
			4. Mike Porter Architecture Manager	Develop specification and design for low carbon new build housing.
			5. Mike Porter Architecture Manager	Procure training for design staff on sustainable construction practice
	SE2.6	Move towards more sustainable travel methods throughout Aberdeenshire	1. Peter MacCallum, Transportation Manager	Develop, produce and review School Travel Plans (STP) for all schools in Aberdeenshire.
			2. Philip McKay, Strategy Manager	Establish a carbon management monitoring programme and set of targets for future reduction in carbon emissions related to transportation (Dec 09).
			3. Peter MacCallum, Transportation Manager	Review and relaunch the Council Travel Plan (by December 2009).

Strategic Priority		Key Actions	Who?	Sub-Actions 2009/10
			4. Ewan Wallace, Head of Transportation	Support the work of the Sustainability Sub-Committee.

Theme		Corporate improvement		
Strategic Priority		Key Actions	Who?	Sub-Actions 2009/10
Managing our buildings and facilities	C16.1	Continue the improvement of Asset Management to support and inform investment decisions.	1. Syd Gray Head of Property	Prepare Corporate Asset Management Plan for approval by the Policy and Resources Committee and for publication on the Council website.
			2. Syd Gray Head of Property	Develop office accommodation strategy in conjunction with Worksmart initiative
			3. Mike Porter Architecture Manager	Complete first programme of works to achieve compliance with the Disability Discrimination Act
			4. Brian Smith Eng Services Manager	Produce Energy Performance Certificates for Council offices and use to inform asset management strategy.

Community Planning Partnership Single Outcome Agreement

The action plan below only includes local outcomes where service officers are named as the senior responsible officer. Our partners will be responsible for ensuring other local outcomes are achieved. Progress towards the achievement of all the SOA local outcomes is reported through the SOA monitoring report.

National Outcome	<i>1. We live in a Scotland that is the most attractive place for doing business in Europe</i>			
Local Outcome	Relevant Indicator	Responsible Officer	Local Targets & Timescales	Actions 2009/10

1.1: Aberdeen City and Shire is ranked top of the Quality of Life league table	1.1.1: Aberdeenshire offers the best rural quality of life in Scotland.	Head of Economic Development	Aberdeenshire offers the best rural quality of life in Scotland.	Aberdeenshire retains a top 3 ranking in the annual Bank of Scotland survey.
1.2: Growth rate of Gross Value Added (GVA) in Aberdeen City and Shire of ACSEF target of 2.5% per annum by 2025	1.2.1: Growth rate within Aberdeenshire remains at least 0.5% above Scottish average.	Head of Economic Development	Year on year GVA increase above national average	Growth rate in Aberdeenshire is consistently above other areas.
1.3: A fully integrated transport network	1.3.1: Number of rail passengers per year through Aberdeenshire stations.	Head of Transportation	Increase to 488,000 at Stonehaven by 2021. Increase by 2.5% per year for other stations.	Increase by 2.5% per year
	1.3.2: Bus patronage on Aberdeenshire Council's subsidised bus services		4% improvement by 2010	Increase by 4% by 2010 compared to 2004/05 baseline
	1.3.3: Car journey times on strategic corridors		Maintain or reduce journey times on strategic corridors between 2007 and 2021	Maintain or reduce journey times on strategic corridors between 2007 and 2021
	1.3.4: The proportion of travel to work journeys by modes other than car driver		To encourage a trend towards more journeys by modes other than driving. Maintain at least 30% through to 2012	To encourage a trend towards more journeys by modes other than driving. Maintain at least 30% through to 2012
	1.3.5: The percentage of roads requiring road maintenance.	Head of Operations	Retain position in top quartile in Scotland	Retain position in top quartile in Scotland
1.5: Aberdeenshire provides an environment which encourages the establishment of businesses and growth.	1.5.1: Appropriate supply of marketable industrial land	Head of Economic Development	Structure Plan for Aberdeen City and Shire in place.	Maintain a marketable supply of business and industrial land as stated in the Structure Plan.

	1.5.2: Business start-up rate based on net business formation in area (VAT registered businesses)		2.5% increase per annum	Growth in number of business start ups
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National Outcome				
<i>2. We realise our full economic potential with more and better employment opportunities for all our people</i>				
Local Outcome	Relevant Indicator	Responsible Officer	Local Targets & Timescales	Actions 2009/10
2.1: Be known as the location for innovative, energy related technology.	2.1.1: Projects in place to showcase advantages of innovative energy technology.	Head of Economic Development	5 projects per annum	5 projects per annum
2.3: Be nationally recognised for the self-sufficient and inclusive communities in the area.	2.3.1: Clients transferring from benefits/low pay to improved employment prospects.	Head of Economic Development	200 transfers per annum.	180 transfers
	2.3.2: Number of social enterprises financially assisted to become self sustaining		Sustain level of 2009/10 increase year on year	Assist 6 social enterprises per annum
2.4: People with appropriate skills to meet the future needs of the economy.	2.4.1: Employability Strategy developed by Aberdeenshire Council and partners.	Head of Economic Development		Strategy completed
2.6: Food and drink related	2.6.1: Employment levels within the food processing industry.	Head of Economic Development	Maintain current employment levels	Maintain current employment levels

National Outcome				
<i>5. Our children have the best start in life and are ready to succeed.</i>				
Local Outcome	Relevant Indicator	Responsible Officer	Local Targets & Timescales	Actions 2009/10
5.4: Aberdeenshire's children have the best start in life and are more active.	5.4.1: Percentage of children walking or cycling to school.	Head of Transportation	50% by 2010	50%

National Outcome	<i>7. We have tackled the significant inequalities in Scottish society</i>			
Local Outcome	Relevant Indicator	Responsible Officer	Local Targets & Timescales	Actions 2009/10
7.5: Improved access to services and community facilities for all.	7.5.1: Number of attendances at Aberdeenshire Council run facilities (leisure facilities, libraries and museums)	Head of Transportation	Year on year improvement	Year on year improvement
	7.5.2: The proportion of households in Aberdeenshire with a bus service within 13 mins walk		84% by 2021	Evidence of progress
	7.5.3: Percentage of Council public service buildings that are suitable and accessible to disabled people		100% by the end of 2010/11	Year on year increase
	7.5.4: Percentage of supported public transport across Aberdeenshire that is compliant with the Disability Discrimination Act		50% by 2011	Maintain level of progress

National Outcome	<i>9. We live our lives safe from crime, disorder and danger.</i>			
Local Outcome	Relevant Indicator	Responsible Officer	Local Targets & Timescales	Actions 2009/10
9.2: People in Aberdeenshire are safer travelling on our roads	9.2.1: Number of persons killed or seriously injured in road accidents	Head of Transportation	40% reduction by 2010 (based on 1994/98 average)	40% reduction by 2010 (based on 1994/98 average)
	9.2.2: Number of slight casualties in road accidents		10% reduction by 2010 (based on 1994/98 average)	10% reduction by 2010 (based on 1994/98 average)
	9.2.3: Number of child casualties in road accidents		50% reduction by 2010 (based on 1994/98 average)	50% reduction by 2010 (based on 1994/98 average)

National Outcome	<i>10. We live in well designed, sustainable places and are able to access the amenities and services we need.</i>			
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Local Outcome	Relevant Indicator	Responsible Officer	Local Targets & Timescales	Actions 2009/10
10.1: Residents and visitors in Aberdeenshire demonstrate a culture of more responsible driving, through reduced speed limits and innovative road layouts, thus improving public safety.	10.1.1: The number of people killed or seriously injured in road accidents.	Head of Roads	40% reduction by 2010 (based on 1994/98 average)	40% reduction by 2010 (based on 1994/98 average)
10.3: People in Aberdeenshire have access to recreational opportunities in well maintained public spaces	10.3.1: Visitor numbers at country parks	Head of Operations	Year on year improvement	1% increase per year
	10.3.2: Percentage of berths at recreational harbours in use for summer and winter seasons		By 2010, summer - 100%, winter – 75%	By 2010, summer - 100%, winter – 75%

National Outcome	<i>12. We value and enjoy our natural and built environment and protect and enhance it for future generations</i>			
Local Outcome	Relevant Indicator	Responsible Officer	Local Targets & Timescales	Actions 2009/10
12.1: To conserve and enhance the North East's natural and built environment and heritage by reducing the effects of transport on climate and air quality.	12.1.1: Increase land maintained in accordance with biodiversity objectives	Head of Transportation	2% increase on previous year	2% increase on previous year
	12.1.2: Estimated bus boardings along with vehicle kilometres on local bus services.		Year on year increase	Maintain year on year increase
	12.1.3: Absolute distance travelled by all vehicles		Year on year reduction	Reduce by 1% per year in real terms by 2010
12.2: To conserve and enhance the road network for future generations.	12.2.1: The percentage of the road network requiring maintenance.	Head of Operations	Retain position in top quartile.	Retain position in top quartile.
	12.2.2: Percentage of bridges that fail to meet the European Standard of 40 tonnes.	Head of Roads	Reduce to 5% by 2011/12	Year on year reduction

National Outcome	<i>13. We take pride in a strong, fair and inclusive national identity.</i>			
Local Outcome	Relevant Indicator	Responsible Officer	Local Targets & Timescales	Actions 2009/10
13.4: People with disabilities are not disadvantaged in Aberdeenshire.	13.4.1: The percentage of Council public service buildings that are suitable and accessible to disabled people.	Head of Property	100% by the end of 2009/10	Year on year increase
	13.4.2: Percentage of public transport that is compliant with the Disability Discrimination Act		See indicator 7.5.4	See indicator 7.5.4

National Outcome	<i>14. We reduce the global and local environmental impact of our consumption and production.</i>			
Local Outcome	Relevant Indicator	Responsible Officer	Local Targets & Timescales	Actions 2009/10
14.2: Aberdeenshire will be a sustainable and carbon neutral region in the medium term	14.2.1: Aberdeenshire's ecological footprint.	Director of Transportation & Infrastructure	Year on year reduction	Footprint project is to reassess the footprint of the area
	14.2.2: Carbon footprint		To be a carbon neutral organisation in the medium term	Year on year reduction
	14.2.3: Energy consumption savings		10% reduction by 2010 taking account of average temperature of the area	Year on year reduction
14.3: Reduction in vehicle emissions through changes in travel patterns.	14.3.1: Percentage of miles travelled by public transport	Head of Transportation	See indicator 12.1.3	See indicator 12.1.3
	14.3.2: Reduce the percentage of miles travelled by private transport		Reduce by 1% per year, in real terms (to be confirmed)	Year on year reduction
	14.3.3: Modal share of adults undertaking active travel to work or education.		Increase by 1% per year	Year on year increase

Corporate Outcomes and Actions

The following are actions that are included in corporate actions plans (Best Value Audit Improvement Plan, Employee Surveys Improvement Plan, Residents' Survey Improvement Plan, AIM Action Plan, Equalities Action Plans)

Intended Outcome	Action Required	Responsible Officer	Source	Action milestones 2009/10
Priority Area 10 The Council is confident that all trading accounts provide best value to Aberdeenshire Council, in particular: Roads Operations Vehicle Maintenance Grounds Maintenance	10.2 Determine output measures for each trading activity	Head of Operations	BV Audit Improvement Plan	Identify qualitative and quantitative measures – Sept 08
	10.3 Appraise service delivery			Undertake SWOT analysis; Examine performance standards and productivity; benchmark the service ;examine the financial performance -June 09
	10.4 examine options for delivering the service			Examine options – June 09
	10.5 Develop improvement actions			Develop actions – Sep 09
	10.6 Monitor and review the outcome of each service review			Monitor and review outcomes – Sep 10
	10.8 Complete assessment of any additional trading activities identified	TBC		Complete assessments – Sep 09
Improvement area 9 Prioritise resources towards the improvement of roads and roads maintenance in Aberdeenshire	The condition of the road infrastructure is maintained and improved so that we remain in the top quartile of councils in the Scottish Road Maintenance Condition Survey (SRMCS) results, and a reduction in the number of complaints about congestion and lengthy diversions.	Head of Operations	Residents' Survey Improvement Plan	Deliver the annual road maintenance programme
		Head of Operations		Achieve and if possible surpass the targets in PI T&I16.3
		Head of Roads		Implement and monitor success of Revision of Guidance for Temporary Restriction of Traffic (as approved at ISC May 08) to limit effect of road closures and other traffic restrictions

		Head of Roads /Operations		Deliver asset management plan thru the capital plan (approved at P&R Jun 08)
Action 13. Improve physical access to Council public buildings	Complete present programme of DDA compliance works within the allocated resources.	Head of Property	Disability Equality Scheme	Complete agreed programmes of compliance works.
Action 3.1 Improve the level of staff satisfaction with the career opportunities available.	Update existing career development schemes when the basic template is agreed corporately and consider where any additional schemes may be relevant.	T&I SMT	Employee Surveys Improvement Plan	Update existing career development schemes when the basic template is agreed corporately and consider where any additional schemes may be relevant.