


















Annual Report: Estate Modernisation




Generated on: 23 August 2022

Action Status	
	Cancelled
	Overdue; Neglected
	Unassigned; Check Progress
	Not Started; In Progress; Assigned
	Completed

PI Status	
	Alert
	Warning
	OK
	Unknown
	Data Only

Risk Status	
	Alert
	High Risk
	Warning
	OK

Long Term Trends	
	Improving
	No Change
	Getting Worse



Short Term Trends	
	Improving
	No Change
	Getting Worse





Unknown

Please note: Figures are based on information available at the time. Where indicators are benchmarked externally, this can lead to a delay in receiving the verified information. Therefore, for indicators included in the LGBF and other similar benchmarking groups, or where information is dependent on government returns, 2020-2021 stats may be provided. Some indicators are only reported quarterly, where this is the case, Q4 of 2021-2022 status has been provided- the annual figure columns for these indicators may appear unpopulated. Scorecards are based on high level directorate plan actions, area plan actions and directorate plan PI's. Sub-actions that contribute to overarching actions are not represented.

People are supported to live healthy active lifestyles focused on Live Life Outdoors, Live Life Well and Live Life at home

PERFORMANCE MEASURE	TARGET	AMBER THRESHOLD	RED THRESHOLD	VALUE	STATUS	LONG TREND	Date Range 1		
27.1 Aberdeenshire: Live Life Aberdeenshire - total number of participants (usage) with services across SPA and Culture	1,157,856	1,042,070.4	984,177.6	751,872	 Red	 Improving		Value	Target
							2019/20	4,285,028	4,555,000
							2020/21	584,747	4,285,028
							2021/22	2,398,257	2,434,888
Summary									
Total number of participants (usage) with services across SPA and Culture increased in 2021 /22 from 584,747 in 2020/21 to 2,398,257. An increase of 1,813,510.									
The pandemic continued to impact on the ability to fully open facilities, with the first 6 months seeing a phased approach to reopening facilities, albeit with restrictions in place that limited capacity. Restrictions were kept under review and gradually eased inline with Scottish Government guidance, with all facilities back to normal operation by October 2021.									
The attendance figures saw steady increases each quarter, which reflects the gradual easing of restrictions and confidence in users returning to use facilities.									
Throughout the year, staff absences due to covid led to several unplanned closures at venues.									



PERFORMANCE MEASURE	TARGET	AMBER THRESHOLD	RED THRESHOLD	VALUE	STATUS	LONG TREND	Date Range 1		
27.2 Aberdeenshire: Live Life Aberdeenshire - average number of members of services across SPA and Culture	30650	27585	26053	16822	 Red	 Improving		Value	Target
							2019/20	30948	32500
							2020/21	7179	30948
							2021/22	9732	25006

Summary

The average number of members of services across SPA and Culture increased in 2021/22 from 7179 in 2020/21 to 9732. An increase of 35.6% (2552).

The pandemic continued to impact on the ability to fully open facilities, with the first 6 months seeing a phased approach to reopening facilities. For the first seven months of this reporting period Direct Debit Memberships were paused and were relaunched in December 2021, therefore the first 6 months reported figures consists solely of Active Library users.

The average number of members figures saw steady increases each quarter, which reflects the gradual easing of restrictions and confidence in users returning to use facilities.

PERFORMANCE MEASURE	TARGET	AMBER THRESHOLD	RED THRESHOLD	VALUE	STATUS	LONG TREND	Date Range 1		
27.3 Aberdeenshire: Live Life Aberdeenshire - number of attendances by participants who are taking part in targeted programmes	1,149	1,034.1	976.65	1,607	 Green	 Improving		Value	Target
							2019/20	5,611	5,200
							2020/21	851	5,611
							2021/22	474	4,421

Summary



Targeted participation decreased in 2021/22 from 851 in 2020/21 to 474, a reduction by 44.3%



Targeted participation work was impacted by a reduction in service delivery due to Covid-19 measures being in place. The reported figure of 474 consists of targeted participation that took place at Macduff Marine Aquarium 248 of which were part of a Summer of Play ticket giveaway offer, which was targeted to children and families in need, including children with additional support needs and those who are care experienced.

Health and Wellbeing continued to deliver online classes, with 2648 attendance in Quarter 1 and 1180 attendances in Quarter 2, these were combination of targeted



and non-targeted participation. Due to how online classes were recorded it was not possible to split these figures.

A review of targeted programmes was undertaken during Quarter 3 and Quarter 4, with updated programmes being reported on from Quarter 1 2022/23.


PERFORMANCE MEASURE	TARGET	AMBER THRESHOLD	RED THRESHOLD	VALUE	STATUS	LONG TREND	Date Range 1		
27.4 Aberdeenshire: Live Life Aberdeenshire - To determine level of customer satisfaction experience (excellence) when participating in services	70.00%	59.00%	50.00%	N/A	 Green	 Improving		Value	Target
							2019/20	65.55%	70.00%
							2020/21	N/A	70.00%
							2021/22	N/A	70.00%
Summary									
Due to the operational challenges of Covid, the Service has not implemented the normal survey process for gathering customer satisfaction.									
The service re-established customer satisfaction surveys in March 2022, these are live and will be updated in Q1 2022/23.									


PERFORMANCE MEASURE	TARGET	AMBER THRESHOLD	RED THRESHOLD	VALUE	STATUS	LONG TREND	Date Range 1		
27.5 Aberdeenshire: Live Life Aberdeenshire - number of volunteer hours LLA has provided/benefited from	4684.25	4215.82	3981.61	3172.50	 Red	 Improving		Value	Target
							2019/20	17988.50	4900.00
							2020/21	1146.00	17988.50
							2021/22	8685.25	13778.00
Summary									
Total number of volunteer hours increased in 2021/22 from 1,146.00 in 2020/21 to 8,685.25. An increase of 7,539.25.									
The pandemic continued to impact on operations during Quarter 1 and Quarter 2, reducing the opportunities to volunteer across our services.									
As restrictions eased the use of volunteers to support activities across LLA increased, this is reflected in the successive increases for Quarter 3 and Quarter 4 in the number of volunteer hours that LLA provided/benefited from.									

PERFORMANCE MEASURE	TARGET	AMBER THRESHOLD	RED THRESHOLD	VALUE	STATUS	LONG TREND	Date Range 1


27.6 Aberdeenshire: Live Life Aberdeenshire - the impact of LLA activities/experiences on people's physical and mental health	90.00%	75.00%	60.00%	DIV/0	 Unknown		
							Value
							Target
							2019/20
							87.24%
							90.00%
							2020/21
							DIV/0
							90.00%
							2021/22
							DIV/0
							90.00%

<p>Summary</p> <p>Due to operational challenges of Covid the normal arrangements for gathering customer feedback on the impact of the service could not be implemented, as the focus has been on providing safe operational delivery. Throughout the year the Service has however made great efforts to develop and support the community through online offerings including Live Life at Home.</p> <p>The service intends to re-establish this process in 2022/23.</p>
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2.01 Improvements to Fraserburgh Library (Window Replacement and Roof Upgrade)				
DESCRIPTION	STATUS	PROGRESS	DUE DATE	SUMMARY
Improvements to Fraserburgh Library (Window Replacement and Roof Upgrade)	 Overdue	30%	31-Mar-2022	Work is due to commence in late June, with completion by October. During construction a library service will be delivered at the Community Centre.

2.17 Improved library and community facility in Fraserburgh				
DESCRIPTION	STATUS	PROGRESS	DUE DATE	SUMMARY
Develop and invest in sport and cultural facilities to ensure activities that promote physical and mental health and wellbeing. Disinvest in others where there is no requirement. Improved library and community facility in Fraserburgh.	 Overdue	30%	31-Dec-2021	Work is due to commence at end of June and is expected to be completed by end October. During this period a library service will be delivered at the Community Centre


2.18 Improved library and community facility in Macduff				
DESCRIPTION	STATUS	PROGRESS	DUE DATE	SUMMARY

Develop and invest in sport and cultural facilities to ensure activities that promote physical and mental health and wellbeing. Disinvest in others where there is no requirement. Improved library and community facility in Macduff.	 Overdue	90%	31-Dec-2021	Library refurbishment complete, snagging issues being addressed. Soft opening to take place on 2nd May 2022. Currently looking to work with Dial-A-Bus to provide services to those being transported to Macduff. Further talks with LINA regarding provision from Macduff Library. Meeting room now available as a bookable space for community groups and partners.
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2.19 Actively promote the area's tourism offer and develop a programme of events at Macduff Marine Aquarium

DESCRIPTION	STATUS	PROGRESS	DUE DATE	SUMMARY
Develop and invest in sport and cultural facilities to ensure activities that promote physical and mental health and wellbeing. Disinvest in others where there is no requirement. Actively promote the area's tourism offer and develop a programme of events at Macduff Marine Aquarium	 Completed	100%	31-Mar-2023	The easing of Covid restrictions as allowed for Macduff Marine Aquarium to take forward a variety of programmes and activities that promote the facility and wider tourism offer available in the area. Stay at home guidance and lack of international travel has benefited the facility and uptake in programmes


2.20 Introduce interpretation, exhibit and accessibility improvements at Macduff Marine Aquarium.


DESCRIPTION	STATUS	PROGRESS	DUE DATE	SUMMARY
Develop and invest in sport and cultural facilities to ensure activities that promote physical and mental health and wellbeing. Disinvest in others where there is no requirement. Introduce interpretation, exhibit and accessibility improvements at Macduff Marine Aquarium.	 Completed	100%	31-Mar-2022	New wall displays, interactive exhibits and visual interpretation were introduced at the aquarium at the start of the 2021 season. This work was funded by NESFLAG Coastal Communities Challenge fund, corporate sponsorship and Friends of Macduff Marine Aquarium.


2.21 Develop flexible staff structure that facilitate delivery of activity in 'spoke' locations eg Rosehearty

DESCRIPTION	STATUS	PROGRESS	DUE DATE	SUMMARY
Develop flexible staff infrastructures that		100%	30-Sep-2021	The library activities which would be delivered within the identified


facilitate delivery of activity in 'spoke' locations - staff delivering cultural and physical activities in a range of locations in smaller settlements. E.g., Rosehearty.	Completed			areas would be primarily served by our mobile electric vehicle team. Recruitment for the mobile electric vehicle team is complete. Branding and modification of vehicles to make more accessible is in progress. Vehicle is being used for doorstep deliveries around Aberdeenshire.
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2.22 Increase access to e-bikes & promote green travel in Fraserburgh				
DESCRIPTION	STATUS	PROGRESS	DUE DATE	SUMMARY
Developing infrastructures that promote Cultural and Physical activity -increase access to e-bikes & promote green travel with statin at Fraserburgh.	 Completed	100%	31-Aug-2021	Training delivered and launch of Ebikes planned for 2nd of April 2022

2.23 Art on the Fly: creativity for resilience programme in Fraserburgh				
DESCRIPTION	STATUS	PROGRESS	DUE DATE	SUMMARY
Developing infrastructures that promote Cultural and Physical activity -Art on the Fly: creativity for resilience programme in Fraserburgh.	 Completed	100%	31-Dec-2021	Pilot complete. Initiative has been on hold due to staff member leaving the service in summer 2021. Initiative to be reviewed once a new member of staff is in place.

2.20 Art on the Fly: creativity for resilience programme in Peterhead				
DESCRIPTION	STATUS	PROGRESS	DUE DATE	SUMMARY
Live Life Well: Art on the Fly: creativity for resilience programme in Peterhead	 Completed	100%	31-Dec-2021	Pilot complete. Initiative has been on hold due to staff member leaving the service in summer 2021. Initiative to be reviewed once a new member of staff is in place.


2.21 Creative Learning programmes for primary age children through collaboration with professional artists and schools in Peterhead & Mintlaw				
DESCRIPTION	STATUS	PROGRESS	DUE DATE	SUMMARY

Live Life Well: Creative Learning programmes for primary age children through collaboration with professional artists and schools in Peterhead & Mintlaw	 Completed	100%	31-May-2021	<p>Scotland in Focus – Peterhead Academy</p> <p>Funded by Creative Learning Network (CLN) funding, a creative practitioner (storyteller and Doric speaker), was engaged to work in collaboration with a Social Studies teacher developing a new Scottish Studies course, and in particular the Scotland in Focus (SCQF level 4) unit. Piloted in 2018-2019 and then further developed in 2020-2021 although owing to covid the practitioner's input had to be online.</p> <p>Scottish Opera – Song Cycle</p> <p>Funded by Arts Alive (Scottish Booktrust), Scottish Opera were engaged to work with all primary schools in the Mintlaw CSN to compose and perform a collection of songs to form a Song Cycle. Intended to bring upper stages and in particular P7s together as a “transition” event, the objective was to produce a recording which could be “gifted” to the school and wider community as a way of bringing them together following the isolation of lockdown. Ongoing issues around singing in school during April 2021 meant that it had to be delivered online, but nevertheless over 200 pupils were involved in composing the songs with three professionals from Scottish Opera.</p>
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2.22 Development of new partnerships and collaborations to support the introduction of youth awards in theatre tech services, event planning, promotion, and music production in Mintlaw & Peterhead				
DESCRIPTION	STATUS	PROGRESS	DUE DATE	SUMMARY
Live Life Well: Development of new		100%	31-Mar-2022	Placement underway with S6 student from Old Meldrum Academy.

partnerships and collaborations to support the introduction of youth awards in theatre tech services, event planning, promotion, and music production in Mintlaw & Peterhead	Completed			<p>Work placement lasts 6 sessions of 4 hours each session. Engagement with secondary schools to promote this opportunity will be actioned again for term 3.</p> <p>Theatre tech, event planning and music production have been postponed due to Covid-19 and staffing matters. This will be progressed in 2022.</p>
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2.23 Relocate all media production and sound recording services to Aberdeenshire Recording Studio at Aden, Mintlaw as part of estate modernisation

DESCRIPTION	STATUS	PROGRESS	DUE DATE	SUMMARY
Live Life Well: Relocate all media production and sound recording services to Aberdeenshire Recording Studio at Aden, Mintlaw as part of estate modernisation	 Completed	100%	31-Mar-2021	This is now largely complete. 2 pianos and 2 electric organs remain at other sites - pending decisions as to where they may best be kept. Everything else is now at Aden

2.24 Establish library service in new MACBI community facility


DESCRIPTION	STATUS	PROGRESS	DUE DATE	SUMMARY
Develop and invest in sport and cultural facilities to ensure activities that promote physical and mental health and wellbeing. Disinvest in others where there is no requirement - Establish library service in new MACBI community facility	 Completed	100%	31-May-2021	

2.25 Improve Provision in Catto Park for outdoor sport and physical activity through pitch development and extra storage


DESCRIPTION	STATUS	PROGRESS	DUE DATE	SUMMARY
Develop and invest in sport and cultural facilities to ensure activities that promote physical and mental health and wellbeing. Disinvest in others where there is no requirement - improve Provision in Catto Park for outdoor sport and physical activity	 Overdue	80%	30-Sep-2021	Container is expected on site imminently, anticipated by end of May

through pitch development and extra storage				
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2.26 Develop Arbuthnot Museum and Library building to ensure it can meet the Cultural needs of Peterhead

DESCRIPTION	STATUS	PROGRESS	DUE DATE	SUMMARY
Develop and invest in sport and cultural facilities to ensure activities that promote physical and mental health and wellbeing. Disinvest in others where there is no requirement - develop Arbuthnot Museum and Library building to ensure it can meet the Cultural needs of Peterhead	 Overdue	15%	31-Mar-2022	LLA are now looking at this project in conjunction with the Economic Development unit to identify if the opportunities presented by the levelling up fund can create a possible 'cultural quarter' in Peterhead.


2.27 Improve heating facilities in the Peterhead Rescue Hall


DESCRIPTION	STATUS	PROGRESS	DUE DATE	SUMMARY
Develop and invest in sport and cultural facilities to ensure activities that promote physical and mental health and wellbeing. Disinvest in others where there is no requirement - improve heating facilities in the Peterhead Rescue Hall	 Completed	100%	30-Sep-2021	Heating upgrade delivered in Summer 2021


2.28 Staff delivering cultural and physical activities in a range of locations in smaller settlements. E.g., New Deer, Maud, Strichen


DESCRIPTION	STATUS	PROGRESS	DUE DATE	SUMMARY
Develop flexible staff infrastructures that facilitate delivery of activity in 'spoke' locations - staff delivering cultural and physical activities in a range of locations in smaller settlements. E.g., New Deer, Maud, Strichen	 Completed	100%	31-Aug-2021	Recruitment for mobile electric vehicle team is complete. Branding and modification of electric vehicles to make them more accessible is being progressed. Vehicles being used for doorstep deliveries around Aberdeenshire.

2.29 Increase access to e-bikes & promote green travel in Mintlaw and Peterhead

DESCRIPTION	STATUS	PROGRESS	DUE DATE	SUMMARY
Live Life Outdoors: Increase access to e-bikes & promote green travel in Mintlaw and Peterhead	 Completed	100%	31-Aug-2021	Ebikes awaiting installation of smart locks. Staff training required and will take place early 2022. Website and booking procedures in place.


2.30 Co-operative working spaces in our libraries				
DESCRIPTION	STATUS	PROGRESS	DUE DATE	SUMMARY
Offer opportunities to develop career pathways and enhance life skills by reducing barriers to access - co-operative working spaces in our libraries.	 Completed	100%	30-Apr-2022	Ongoing discussions with Library Innovation Network Aberdeenshire (LINA). Funding recently secured for three cohorts of 'Women into Business' sessions. These will be hybrid events with face to face sessions planned to take place in Peterhead Library from May 2022.

1.02 Development of the Meldrum HQ (ALIS) Public Library & Media				
DESCRIPTION	STATUS	PROGRESS	DUE DATE	SUMMARY
Development of the Meldrum HQ (ALIS) Public Library & Media - project managed by Property and Facilities Management	 In Progress	60%	31-Oct-2022	Officers are now delivering a public library service in Meldrum HQ (ALIS), although discussions are ongoing with architects about the longer term development of ALIS to ensure the ability to deliver in the long term.


2.11 Establish library service in Meldrum Base combining with current HQ				
DESCRIPTION	STATUS	PROGRESS	DUE DATE	SUMMARY
Develop and invest in sport and cultural facilities to ensure activities that promote physical and mental health and wellbeing. Disinvest in others - establish library service in Meldrum Base combining with current HQ.	 Completed	100%	31-May-2021	Plans developed by staff to offer a public library with open browsing as well as Click & Collect from beginning April 2022, based on 15 hrs/week provision. Outreach activities also planned and in place including fortnightly Book bug sessions, Reading Group and Book to Research sessions in Local Studies.

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2.12 Improve existing Turriff Swimming Pool and Sports Centre facilities

DESCRIPTION	STATUS	PROGRESS	DUE DATE	SUMMARY
Improve existing Turriff Swimming Pool and Sports Centre facilities	 Completed	100%	30-Sep-2021	Playgroup has now been relocated to the primary school, which has now created some additional useable space in the Gateway centre.


2.13 Deliver cultural and physical activities in a range of locations in smaller settlements. ie Balmedie, Methlick.

DESCRIPTION	STATUS	PROGRESS	DUE DATE	SUMMARY
Develop flexible staff infrastructures that facilitate delivery of activity in 'spoke' locations - staff delivering cultural and physical activities in a range of locations in smaller settlements. ie Balmedie, Methlick.	 In Progress	50%	31-Mar-2023	Progress has been made including budget realignment and recruitment, with the offering of permanent and temporary contracts to staff to deliver activities in smaller settlements.

2.14 Increase access to e-bikes and promote green travel in Ellon


DESCRIPTION	STATUS	PROGRESS	DUE DATE	SUMMARY
Develop flexible staff infrastructures that facilitate delivery of activity in 'spoke' locations - increase access to e-bikes and promote green travel in Ellon	 Completed	100%	31-Aug-2021	Ebikes awaiting installation of smart locks. Staff training required and will take place early 2022. Website and booking procedures in place.

2.01 Kellands Park Playing Field. Pitch delivery for use by Education and Community


DESCRIPTION	STATUS	PROGRESS	DUE DATE	SUMMARY
People are supported to live healthy active lifestyles focused on Live Life Outdoors, Live Life Well and Live Life at home -	 In Progress	0%	31-Mar-2023	As per previous note - officers are awaiting the completion of the Community Campus synthetic pitches before moving forward with this project.

Kellands Park Playing Field. Pitch delivery for use by Education and Community				
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2.22 Develop a new pavilion in Kintore to meet local demand


DESCRIPTION	STATUS	PROGRESS	DUE DATE	SUMMARY
Develop and invest in sport and cultural facilities to ensure activities that promote physical and mental health and wellbeing. Disinvest in others where there is no requirement. - develop a new pavilion in Kintore to meet local demand	 Overdue	0%	31-Mar-2022	The project was unsuccessful in obtaining planning permission. This project will be re-evaluated once the current appeals period is over.


2.23 Improve customer facing aspects of Westhill Pool


DESCRIPTION	STATUS	PROGRESS	DUE DATE	SUMMARY
Develop and invest in sport and cultural facilities to ensure activities that promote physical and mental health and wellbeing. Disinvest in others where there is no requirement. - improve customer facing aspects of Westhill Pool	 Completed	100%	31-Oct-2021	Investment has focussed on improving the changing rooms, external surrounds and foyer area.





2.24 Develop a combined community/LLA community pavilion in Inverurie





DESCRIPTION	STATUS	PROGRESS	DUE DATE	SUMMARY
Develop and invest in sport and cultural facilities to ensure activities that promote physical and mental health and wellbeing. Disinvest in others where there is no requirement. - develop a combined community / LLA community pavilion in Inverurie	 In Progress	5%	31-Mar-2023	As per previous note, officers will continue to work with the Garioch Rugby Club on this project, which is supported through the Live Life Aberdeenshire Capital Plan.


2.25 Staff delivering cultural and physical activities in a range of locations in smaller settlements, specifically Blackburn and Insch				
DESCRIPTION	STATUS	PROGRESS	DUE DATE	SUMMARY
Develop flexible staff infrastructures that facilitate delivery of activity in 'spoke' locations - staff delivering cultural and physical activities in a range of locations in smaller settlements. ie Blackburn, Insch	 In Progress	50%	31-Mar-2023	Progress has been made including budget realignment and recruitment, with the offering of permanent and temporary contracts to staff to deliver activities in smaller settlements

2.27 Improve the health and wellbeing of the fishing and farming community through provision of information supporting health and well-being of Garioch residents, through Health Information stands at Thainstone Mart events				
DESCRIPTION	STATUS	PROGRESS	DUE DATE	SUMMARY
Improve the health and wellbeing of the fishing and farming community through provision of information supporting health and well-being of Garioch residents, through Health Information stands at Thainstone Mart events. Provision of information to support health and well-being to Garioch residents	 Completed	100%	31-Dec-2021	Seafit initiative has supported members of the fishing community across Aberdeenshire, there has been limited engagement within Garioch at this stage as almost all of those engaged at Aberdeenshire's harbours and fishing fleet have been based in or around coastal towns.


2.23 Invest in Stonehaven Open Air Pool so that it can provide a sport and physical activity service and attract visitors to Stonehaven				
DESCRIPTION	STATUS	PROGRESS	DUE DATE	SUMMARY
Invest in Stonehaven Open Air Pool so that it can provide a sport and physical activity service and attract visitors to Stonehaven	 Completed	100%	31-May-2021	LLA has now invested a significant sum in Stonehaven Open Air Pool, together with support from the Friends of Stonehaven Open Air Pool. The 2021 season went ahead successfully - following £50,000 investment in a new water slide and in excess of £40,000 invested in the infrastructure of the pool by LLA. It is anticipated that there will be an investment scheme for 2022 as well shortly

2.24 Develop a partnership approach with community to ensure high quality library provision in Newtonhill				
DESCRIPTION	STATUS	PROGRESS	DUE DATE	SUMMARY
Develop a partnership approach with community to ensure high quality library provision in Newtonhill.	 Completed	100%	31-Mar-2022	LLA are now delivering a service at the Bettridge Centre.
2.25 Invest in customer facing aspect of Portlethen Pool				
DESCRIPTION	STATUS	PROGRESS	DUE DATE	SUMMARY
Invest in customer facing aspect of Portlethen Pool	 Overdue	20%	30-Sep-2021	Officers have now designed a plan , which will shortly be costed up by the architects section.
2.26 Agree a major capital investment for the town of Stonehaven through partnership working and using a participatory budgeting approach				
DESCRIPTION	STATUS	PROGRESS	DUE DATE	SUMMARY
Agree a major capital investment for the town of Stonehaven through partnership working and using a participatory budgeting approach.	 Completed	100%	30-Apr-2022	The PB vote was completed in Feb 2022. A paper was presented to The Communities Committee in March outlining the process and results. The Committee agreed a paper be brought to K&M Area Committee to acknowledge and implement the results of the public vote.
2.27 Improve Mearns Synthetic Pitch				
DESCRIPTION	STATUS	PROGRESS	DUE DATE	SUMMARY
Improve Mearns Synthetic Pitch	 Overdue	0%	31-Jul-2022	Officers have recently applied to the SFA for a £100,000 grant to potentially resurface the existing pitch this summer. This would be an alternative to the planned 'rejuvenation' that was originally anticipated for summer 2022. In the event that the bid is unsuccessful - officers anticipate continuing with the original plan of a 'rejuvenated' pitch in 2022


2.28 Improvement to customer facing element of Inverbervie Sports Centre				
DESCRIPTION	STATUS	PROGRESS	DUE DATE	SUMMARY
Improvement to customer facing element of Inverbervie Sports Centre	 Overdue	0%	31-Jan-2022	Officers anticipate the works being undertaken during summer 2022, on the caveat that tenders are affordable.
2.29 Book Bug in the pool, storytelling with actions in the pool				
DESCRIPTION	STATUS	PROGRESS	DUE DATE	SUMMARY
Book Bug in the pool, storytelling with actions in the pool	 Overdue	0%	30-Jun-2021	Recruitment still in progress and action will be reviewed when successful candidate has been appointed and in place.
2.32 Exercising with LLA - actions to increase participation levels				
DESCRIPTION	STATUS	PROGRESS	DUE DATE	SUMMARY
Benchmark how many people complete exercise with LLA Map what could be offered Map what people would like Develop specific exercise sessions for people with a learning disability	 Overdue	10%	31-Oct-2021	Progress has been delayed by the continuing impacts of the Covid-19 pandemic and other increased demands on the health and social care system locally
3.10 Staff delivering cultural and physical activities in a range of locations in smaller settlements i.e. Inverbervie and Johnshaven				
DESCRIPTION	STATUS	PROGRESS	DUE DATE	SUMMARY
Develop flexible staff infrastructures that facilitate delivery of activity in 'spoke' locations -	 In Progress	50%	31-Dec-2022	Progress has been made including budget realignment and recruitment, with the offering of permanent and temporary contracts to staff to deliver activities in smaller settlements
1.01 Carry out improvements to Alford Ski Slope				
DESCRIPTION	STATUS	PROGRESS	DUE DATE	SUMMARY

People are supported to live healthy active lifestyles focused on Live Life Outdoors, Live Life Well and Live Life at home - implement improvements to Alford Ski Slope	 Completed	100%	30-Jun-2021	Works to the ski slope were completed in Spring 2021, with the facility now delivering services on a new 'carpet' with much improved surrounds.
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2.09 Develop a Synthetic Rugby / Football facility in Huntly

DESCRIPTION	STATUS	PROGRESS	DUE DATE	SUMMARY
Develop and invest in sport and cultural facilities to ensure activities that promote physical and mental health and wellbeing - develop a Synthetic Rugby / Football facility in Huntly	 Overdue	90%	31-Jul-2022	This project is expected to complete (subject to clement weather) before the end of the financial year.


2.10 Convert an existing small pitch facility into a football facility in Banchory

DESCRIPTION	STATUS	PROGRESS	DUE DATE	SUMMARY
Develop and invest in sport and cultural facilities to ensure activities that promote physical and mental health and wellbeing - convert an existing small pitch facility into a football facility in Banchory	 Overdue	40%	30-Sep-2021	No change from last update

2.11 Resurface Alford Ski Slope


DESCRIPTION	STATUS	PROGRESS	DUE DATE	SUMMARY
Develop and invest in sport and cultural facilities to ensure activities that promote physical and mental health and wellbeing - resurface Alford Ski Slope	 Completed	100%	01-May-2021	This facility has been resurfaced (June 2020) and is now in full operation.

2.12 Improve customer facing element of Huntly Nordic Ski slope


DESCRIPTION	STATUS	PROGRESS	DUE DATE	SUMMARY
Develop and invest in sport and cultural facilities to ensure activities that promote	 Overdue	10%	31-Mar-2022	Plans tabled encompass a wider delivery than currently feasible within available funds. Works to be looked at in phases to ensure

physical and mental health and wellbeing - improve customer facing element of Huntly Nordic Ski slope				the health and safety priorities are met in the first phase. Discussions with Snowsport Scotland held to confirm funding bit by 1st Sept for facilities fund monies. Building has been painted and new carpet laid in communal area. Coffee machine in process.
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2.13 Staff delivering cultural and physical activities in a range of locations in smaller settlements. in Drumoak, Ballater, Strathdon

DESCRIPTION	STATUS	PROGRESS	DUE DATE	SUMMARY
Develop flexible staff infrastructures that facilitate delivery of activity in 'spoke' locations - staff delivering cultural and physical activities in a range of locations in smaller settlements. in Drumoak, Ballater, Strathdon	 Completed	100%	31-Mar-2022	Recruitment for the mobile electric vehicle delivery team is complete. Branding and modification of electric vehicles to make them more accessible in progress and vans being used for doorstep deliveries around Aberdeenshire.


2.15 Develop co-operative working spaces in our libraries

DESCRIPTION	STATUS	PROGRESS	DUE DATE	SUMMARY
Offer opportunities to develop career pathways and enhance life skills by reducing barriers to access - develop co-operative working spaces in our libraries.	 Completed	100%	30-Apr-2022	Talks with LINA underway to start returning to in-person delivery and support. Funding secured for three cohorts of 'Women into Business' sessions. These will be hybrid events with face to face activity in Banchory, Peterhead and Macduff Library from May 2022.


2.17 Virtual Lego clubs

DESCRIPTION	STATUS	PROGRESS	DUE DATE	SUMMARY
Develop audiences for cultural activity across Aberdeenshire - virtual Lego clubs	 Completed	100%	31-Mar-2023	Virtual Lego clubs were available in Banchory library during lockdown but as restrictions are removed, service is progressing towards providing physical clubs again.


2.19 Base line for provision Telecare Group to update criteria for provision of Alexa Training of Care Home Staff Tool for collection of Data made accessible Links to Mental Health research made

DESCRIPTION	STATUS	PROGRESS	DUE DATE	SUMMARY
Digital first - trial of Alexes in Care Homes / VSH (across Marr). Base line for provision Telecare Group to update criteria for provision of Alexa Training of Care Home Staff . Tool for collection of Data made accessible Links to Mental Health research made	 Overdue	0%	28-Feb-2022	

2.20 Benchmark how many people complete exercise with LLA. Map what could be offered. Map what people would like



DESCRIPTION	STATUS	PROGRESS	DUE DATE	SUMMARY
Ensure activities that promote physical and mental health and wellbeing - benchmark how many people complete exercise with LLA. Map what could be offered. Map what people would like	 Overdue	0%	30-Sep-2021	

3.26 Redesign of Banchory Library and Museum to create an incorporated cultural space



DESCRIPTION	STATUS	PROGRESS	DUE DATE	SUMMARY
Develop and invest in sport and cultural facilities to ensure activities that promote physical and mental health and wellbeing. Disinvest in others where there is no requirement - redesign of Banchory Library and Museum to create an incorporated cultural space	 Completed	100%	31-Dec-2021	Works have been carried out, funded by Scottish Government Town Centre Initiative. Libraries services have resumed, snagging in museum being addressed with a view to new-look heritage offer for summer 2022.

Efficient and effective business support, advice and regulation



PERFORMANCE MEASURE	TARGET	AMBER THRESHOLD	RED THRESHOLD	VALUE	STATUS	LONG TREND	Date Range 1
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7.1 SPI1 SP05ai - Ashire - Percentage of household planning applications dealt with within two months (SPI) (these do not include those which are the subject of Planning Processing Agreements).	95.0%	92.6%	90.3%	91.2%	 Amber	 Improving	<table><tr><td></td><td>Value</td><td>Target</td></tr><tr><td>2019/20</td><td>90.8%</td><td>90.0%</td></tr><tr><td>2020/21</td><td>90.7%</td><td>95.0%</td></tr><tr><td>2021/22</td><td>88.2%</td><td>95.0%</td></tr></table>		Value	Target	2019/20	90.8%	90.0%	2020/21	90.7%	95.0%	2021/22	88.2%	95.0%
		Value	Target																
	2019/20	90.8%	90.0%																
	2020/21	90.7%	95.0%																
2021/22	88.2%	95.0%																	

Summary



PERFORMANCE MEASURE	TARGET	AMBER THRESHOLD	RED THRESHOLD	VALUE	STATUS	LONG TREND	Date Range 1		
7.2 SPI1 SP05aii - Ashire - Percentage of non-householder planning applications dealt with within two months (SPI) (these do not include those which are the subject of Planning Processing Agreements).	65.0%	63.4%	61.8%	58.7%	 Red	 Getting Worse		Value	Target
							2019/20	73.0%	60.0%
							2020/21	71.8%	65.0%
							2021/22	61.7%	65.0%



Summary



PERFORMANCE MEASURE	TARGET	AMBER THRESHOLD	RED THRESHOLD	VALUE	STATUS	LONG TREND	Date Range 1		
7.3 SPI1SP05aiii Percentage of the total number of planning applications dealt with within two months (Annual)	75.0%	74.3%	71.3%	74.3%	 Green	 Getting Worse		Value	Target
							2019/20	80.8%	75.0%
							2020/21	80.7%	75.0%
							2021/22	74.3%	75.0%



Summary

This is the annual figure for the quarterly measure reported previously. This is reported as a Statutory Performance Indicator. As can be seen performance has just dipped below the target figure for the year. Processing legacy cases, legacy effects of the pandemic and the impact of unexpected staffing changes during the year has influenced the outcome.



PERFORMANCE MEASURE	TARGET	AMBER THRESHOLD	RED THRESHOLD	VALUE	STATUS	LONG TREND	Date Range 1		
7.4a Other types of planning applications –the percentage dealt with within two months	80%	79.2%	76%	74%	 Red	 Getting Worse		Value	Target
							2019/20	85.42%	80%
							2020/21	92.21%	80%
							2021/22	84.57%	
Summary									

PERFORMANCE MEASURE	TARGET	AMBER THRESHOLD	RED THRESHOLD	VALUE	STATUS	LONG TREND	Date Range 1		
7.4b Other types of planning applications – average time taken to deal with application (weeks)	8	8.08	8.4	10.1	 Red	 Getting Worse		Value	Target
							2019/20	8.3	11
							2020/21	8	11
							2021/22	8.9	
Summary									



PERFORMANCE MEASURE	TARGET	AMBER THRESHOLD	RED THRESHOLD	VALUE	STATUS	LONG TREND	Date Range 1		
7.5 Number and percentage of processing agreements dealt with within agreed timescales	100.0%	99.0%	95.0%	86.0%	 Red	 Getting Worse		Value	Target
							2019/20		
							2020/21		
							2021/22		
Summary									







PERFORMANCE MEASURE	TARGET	AMBER THRESHOLD	RED THRESHOLD	VALUE	STATUS	LONG TREND	Date Range 1		
7.6 Applications with Legal	32	32.32	33.6	40.9	 Red	 Getting Worse		Value	Target

Agreements – average time to conclude (weeks)					Red	Getting Worse	2019/20	120.6	32
							2020/21	149.7	32
							2021/22	161.9	
Summary									

PERFORMANCE MEASURE	TARGET	AMBER THRESHOLD	RED THRESHOLD	VALUE	STATUS	LONG TREND	Date Range 1		
7.11 Average time in weeks to determine major planning applications				51.5	 Data Only	 Improving		Value	Target
							2019/20	23.2	
							2020/21	11	
							2021/22	51.5	

Summary									
<p>Target is 35 weeks</p> <p>Buchan (1) 18.1 weeks</p> <p>Formartine (2) 96.7 weeks</p> <p>Garioch (2) 48.5 weeks</p> <p>K&M (1) 13.4 weeks</p> <p>Marr (1) 38.6 weeks</p>									
<p>Scottish average figure not published at time of reporting, last year the Scottish average was 41.3 weeks.</p>									
<p>There were 7 major applications without a PPA recorded this year. The average time to process each application rose to 51.5 weeks. As with other planning indicators legacy effects of Covid and unexpected staffing changes impacted on the average time taken to process each application.</p>									



PERFORMANCE MEASURE	TARGET	AMBER THRESHOLD	RED THRESHOLD	VALUE	STATUS	LONG TREND	Date Range 1		
7.12 Number of major planning applications determined during the year				7	 Data Only	 Getting Worse		Value	Target
							2019/20	3	
							2020/21	1	

							2021/22	7	
Summary									
This is not a performance measure it is really the base data for the previous indicator. As can be seen there was an increase in the number of major planning applications last year, they reached the highest level since 2018/19 which might suggest a slight improvement in market conditions and business confidence.									
PERFORMANCE MEASURE	TARGET	AMBER THRESHOLD	RED THRESHOLD	VALUE	STATUS	LONG TREND	Date Range 1		
7.14 The average time taken to deal with a household planning application (in weeks) (these do not include those which are the subject of Planning Processing Agreements).	6	6.06	6.3	7.8	 Red	 No Change		Value	Target
							2019/20	7.42	6
							2020/21	8.13	6
							2021/22	7.85	
Summary									
PERFORMANCE MEASURE	TARGET	AMBER THRESHOLD	RED THRESHOLD	VALUE	STATUS	LONG TREND	Date Range 1		
7.15 The average time taken to deal with a non-householder planning application (weeks) (these do not include those which are the subject of Planning Processing Agreements).	11	11.11	11.55	13.8	 Red	 Getting Worse		Value	Target
							2019/20	9.55	11
							2020/21	10.38	11
							2021/22	13.25	
Summary									
PERFORMANCE MEASURE	TARGET	AMBER THRESHOLD	RED THRESHOLD	VALUE	STATUS	LONG TREND	Date Range 1		
7.18 ECON3 - Average time per business and industry planning application in weeks				11.4	 Unknown	 Getting Worse		Value	Target
							2019/20	9.27	10.54
							2020/21	8.6	11.08



							2021/22	11.4	
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Summary

The average time to process a business and industry planning application rose this year to 11.4 weeks which is above last years figure of 8.6 weeks. The time taken was impacted by Covid, unexpected staffing issues and moving forward some legacy planning applications which had been stalled for various reasons.



PERFORMANCE MEASURE	TARGET	AMBER THRESHOLD	RED THRESHOLD	VALUE	STATUS	LONG TREND	Date Range 1		
8.1 SPI1 SP05b - Ashire - Percentage of building warrant and amendment applications assessed for compliance with technical standards within 20 working days.	95%	94.05%	90.25%	97.24%	 Green	 Improving		Value	Target
							2019/20	94.1%	95%
							2020/21	97.63%	95%
							2021/22	96.09%	95%

Summary


PERFORMANCE MEASURE	TARGET	AMBER THRESHOLD	RED THRESHOLD	VALUE	STATUS	LONG TREND	Date Range 1		
8.2 SPI1 SP05c - Ashire - Time taken from notification of a potentially dangerous building to completed risk assessment (this may include an inspection)	100.0%	97.5%	95.0%	100.0%	 Green	 No Change		Value	Target
							2019/20	100.0%	100.0%
							2020/21	100.0%	100.0%
							2021/22	100.0%	100.0%

Summary


100% target achieved. Essential to ensure public safety.

PERFORMANCE MEASURE	TARGET	AMBER THRESHOLD	RED THRESHOLD	VALUE	STATUS	LONG TREND	Date Range 1		
8.3 SPI1 SP05d - Abshire Percentage of building warrant and amendment applications issued within 10 days from receipt of all satisfactory	90%	89.1%	85.5%	96.68%	 Green	 Improving		Value	Target
							2019/20		
							2020/21		
							2021/22	96.68%	


information.						
Summary						

Transform the ECS Business Support function project, within timescales				
DESCRIPTION	STATUS	PROGRESS	DUE DATE	SUMMARY
<p>Transform the ECS Business Support function in line with long term business requirements, ensuring appropriate support arrangements are in place for all areas of the Directorate.</p> <p>Customer satisfaction improved from baseline.</p> <p>Continuous Improvement project outcomes for Finance, Information, Performance Management Framework, Improvement Framework, and Support arrangements.</p>	 In Progress	30%	31-Mar-2024	<p>1a. Update:</p> <p>Delivery of the transformation of the Business Support and Performance function is being delivered in three Phases. Phase 1 is complete; Phase 2 is underway and initial scoping of Phase 3 has been undertaken.</p> <p>Planning and preparation for the implementation of the outcome of the corporate facilities management review has been the focus over the last six months.</p> <p>By working with colleagues from other services, the arrangements for integrated facilities management services have been determined.</p> <p>The original timeline of March 2022 was set before the COVID-19 pandemic which has pulled resource and also before the full impact of the corporate Facilities Management review was known. The original timeline also reflected scoping for Phase 1 only and now scoping for Phases 2 and 3 has been undertaken the scale of the work is confirmed.</p> <p>1b. Impact to Date / Key Achievements</p> <p>Developed costed proposals for integrated facilities management structure within Education and Children's Services</p>

			<p>1c. Next Steps:</p> <ul style="list-style-type: none"> • Refine project plan for Phase 2 to take account of corporate Facilities Management Review implications • Develop performance measures to evidence the impact of the performance • Deliver project plan for Phase 2 • Continue planning for Phase 3 <p>1d. Additional comments:</p> <p>Delivery of the review is resource intensive and capacity is being monitored to ensure the review can be delivered whilst maintaining service delivery.</p>
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Successful delivery of the Peterhead Community Campus project, within timescales				
DESCRIPTION	STATUS	PROGRESS	DUE DATE	SUMMARY
Deliver the Peterhead Community Campus.	 In Progress	15%	30-Apr-2026	<p>1a. Update:</p> <ul style="list-style-type: none"> • Statutory consultation concluded for the merger of Dales Park and Meethill School with successful outcome • Review of key project dates and timescales • Review of capital costs summary in line with Building Cost Information Services (BCIS) • Site visits with Henning Larsen Architects to sites within Peterhead • Peterhead Masterplan Workshops held with key officer stakeholders <p>1b. Impact to Date / Key Achievements:</p>

			<ul style="list-style-type: none"> • Completion of the Project stakeholder engagement strategy • Appointment of Strategic Architects and Project Management functions • Commencement of master planning activity across Peterhead <p>1c. Next Steps:</p> <ul style="list-style-type: none"> • Continue appointments within the Design Team • Completion of the project communication strategy • Ongoing Stakeholder and community engagement • Progress governance around additional Live Life Aberdeenshire (LLA) requirements for non-Scottish Futures Trust (SFT) funded project elements. <p>1d. Additional Comments:</p> <p>Peterhead Community Campus Project Board continue to meet on a regular basis to pick up on any areas of concerns and risk associated with the project. A risk register is also in development for the project.</p>
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Successful delivery of a devolved school management scheme, within timescales				
DESCRIPTION	STATUS	PROGRESS	DUE DATE	SUMMARY
Implement a devolved school management scheme that is transparent and co-produced that supports greater empowerment of Head Teachers and local communities.	 In Progress	70%	30-Apr-2025	<p>1a. Update:</p> <p>Aberdeenshire Council is committed to promoting an empowered school system and recognise devolving budgets as a key vehicle for empowerment.</p> <p>The Devolved School Management Board was established in October 2018, comprising of representation from across school sectors, Education and Children's Services and business support</p>

			<p>services, to lead this agenda, including the review and revision of the existing Devolved School Management scheme in accordance with the revised Scottish Government guidelines (June 2019) through a number of workstreams:</p> <ul style="list-style-type: none"> • Revision of Aberdeenshire Devolved School Management Scheme • Devolved School Management in the secondary sector • Devolved School Management in the primary/special sectors • Devolved Cluster Management of Additional Support Needs resources <p>As a key element of the wider school empowerment agenda, the Scottish Government published updated Devolved School Management guidelines in June 2019 with a requirement for local authorities to review and then implement their Devolved School Management schemes by April 2021. Due to the Covid-19 pandemic and following consultation with local authorities, the Scottish Government extended this deadline to April 2022.</p> <p>The timescale for this project has been updated to April 2025 as although the date for having the scheme reviewed was April 2022, and this has been completed, there are various workstreams identified within the Scheme which will require to be completed within the lifetime of the currently Scheme (which is due for revision in three years - April 2025).</p> <p>1b. Impact to Date / Key Achievements</p> <ul style="list-style-type: none"> • Revised Devolved School Management Scheme approved by Committee for implementation from 1 April 2022 • Primary Teaching budgets devolved to all schools from 1 April 2022
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				1c. Next Steps: <ul style="list-style-type: none"> • Development of a Safety-net protocol • Development of an ALDO portal providing professional learning and information • Finalisation of a Professional support offer • Consultation and engagement with key stakeholders on a range of areas, including participatory budgeting • Subject to the outcome of the ongoing Review, further devolvement of Additional Support Needs budgets
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Successful delivery of Catering Services review project, within timescales				
DESCRIPTION	STATUS	PROGRESS	DUE DATE	SUMMARY
Review Catering Services to ensure service meets needs of pupils and nutritional guidelines, while adopting a "commercial outlook".	 In Progress	40%	30-Apr-2023	1a. Update: The re-scoping will need to include: - <ul style="list-style-type: none"> • The Nutrition Act • Natasha's Law • Primary 4-7 Free School Meals (FSM) roll out and planning for the Primary 6-7 roll out, • Single use plastic legislation • Issues with deliveries and sourcing substitute products • Rising fuel costs • Food shortages • Staffing Roles and Grading • Budgets The timeframe for this project has been updated as the Review is in the process of being re-scoped to reflect the different challenges and areas that that changed within school catering over the last 2

			<p>years. This is being led by the Head of Service, and the first meeting for the re-scoping is due at the end of April 2022.</p> <p>1b. Impact to Date / Key Achievements</p> <ul style="list-style-type: none"> • Review of progress to Committee – 7th October 2021 • Natasha's Law – 1st October 2021 • Primary 4-5 Free School Meals roll out – Primary 5 January 2022 <p>1c. Next Steps:</p> <p>Re-scoping meeting 28th April 2022</p>
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Enhance the pace of the review of Learning Estates				
DESCRIPTION	STATUS	PROGRESS	DUE DATE	SUMMARY
Enhance the pace of Estate review with particular reference to the placebased model including utilisation of outdoor space.	 In Progress	48%	30-Apr-2023	<p>1a. Update:</p> <p>Progress has been made in a number of reviews within the clusters across Aberdeenshire.</p> <p>1b. Impact to Date / Key Achievements</p> <p>Temporary accommodation has been removed from Turriff Academy (single temp = 1 classroom), Mackie Academy. (Double temp = 2 classrooms)</p> <p>Workshop with elected members held regarding South Formartine. Meetings held with various stakeholders regarding the Fraserburgh and Stonehaven projects which will replace existing buildings on a smaller footprint and reduce the estate.</p>



				<p>The statutory consultations regarding the closure of Longhaven and Gartly School are now closed. Longhaven School consultation has been reviewed by Education Scotland.</p> <p>Completed assessment for a new build primary at the Chapleton development and beginning to move through the gateway</p> <p>Commence options appraisal for Huntly and Turriff and clusters.</p> <p>1c. Next Steps:</p> <p>Prepare final reports for Committee's regarding the Closure of Longhaven School. Gartly School consultations reviewed by Education Scotland.</p> <p>Further workshops to be held regarding South Formartine.</p> <p>Temporary accommodation to be removed from Catterline School, Gordon Primary School and Mintlaw Academy.</p> <p>Commence informal consultation regarding catchment anomalies.</p> <p>Expansion of free school meals in line with government funding.</p> <p>Work towards Gateway 1 - new build primary at Chapleton.</p>
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Business regulation - submit assurance statement each year to show compliance with regulations				
DESCRIPTION	STATUS	PROGRESS	DUE DATE	SUMMARY
Ensure a modern and streamlined approach is taken by Protective Services to monitor, enforce and provide permissions to business, individuals and communities.	 Completed	100%	31-Mar-2022	There have been no significant changes in terms of business regulation, the existing compliance statement will therefore be reviewed and submitted in the first quarter of 2022.

Submit assurance statement each year to show compliance with the new regulatory framework issued by the Scottish Regulator under the Regulatory Reform (Scotland) Act 2014				
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5.06 Support the development of social enterprise with a focus on tourism i.e. Alford Valley Railway, Alford Heritage Museum, Braemar Castle				
DESCRIPTION	STATUS	PROGRESS	DUE DATE	SUMMARY
To support tourism related businesses - support the development of social enterprise with a focus on tourism i.e. Alford Valley Railway, Alford Heritage Museum, Braemar Castle	 In Progress	65%	31-Mar-2023	Alford Valley Community Railway in final stages of lease completion Alford Heritage Museum EOI accepted and Business plan preparation almost complete prior to full CAT application

We have an estate that is sustainable, efficient and fit for purpose									
PERFORMANCE MEASURE	TARGET	AMBER THRESHOLD	RED THRESHOLD	VALUE	STATUS	LONG TREND	Date Range 1		
								Value	Target
							2019/20	232	
							2020/21	192	205
							2021/22	207	
7.2 Energy usage - kWh per M² gross internal building area of Council operational buildings				207	 Unknown	 Improving			
Summary									
Due to the COVID–19 pandemic energy consumption in buildings has been significantly affected by use and occupation. Consumption is now being affected by the use of additional ventilation. This years PI for energy usage per m2 should not be considered as a trend or used for future comparison.									
Total energy consumption for 2021 /22 was 169,215,127 kWh an increase on 10% on the previous (unusual) year.									
Works continue to reduce energy consumption in buildings through the implementation of energy efficiency measures, including improved building energy controls increased use of LED lighting and improving building fabric together with our Asset Management and Building Rationalisation strategies.									

PERFORMANCE MEASURE	TARGET	AMBER THRESHOLD	RED THRESHOLD	VALUE	STATUS	LONG TREND	Date Range 1		
7.4 CO2 Emissions - Kg per M ² gross internal area of Council operational buildings.				38.4	 Green	 Improving		Value	Target
							2019/20	49.52	
							2020/21	38.54	40
							2021/22		



Summary

Due to the COVID-19 pandemic energy consumption and emissions from buildings has been significantly affected. This years PI for CO2 emissions should not be considered as a trend or used for future comparison.

Carbon emissions from operational buildings in 2021/22 was 32,802 tonnes CO2 – this is an increase of 6% on the previous (unusual) year.

National Grid reductions in emissions factors for electricity help to reduce overall emissions from our energy usage together with the continued use biomass in place of fossil fuels and by reducing our overall energy consumption, our emissions will drop by our influence also.

Our trend for this PI continues to positively reduce, even when excluding the data for the past exceptional year



PERFORMANCE MEASURE	TARGET	AMBER THRESHOLD	RED THRESHOLD	VALUE	STATUS	LONG TREND	Date Range 1		
7.5 Quantity of Biomass energy consumed in Council properties				8,687,502	 Data Only	 Getting Worse		Value	Target
							2019/20	9,113,465	
							2020/21	9,537,452	
							2021/22	8,687,502	

Summary

Due to the COVID-19 pandemic energy consumption and emissions from buildings have been significantly affected.



There has been a 8.91% reduction in the use of biomass from last year.

This years consumption should not be considered as a trend or used for future comparison.

PERFORMANCE MEASURE	TARGET	AMBER THRESHOLD	RED THRESHOLD	VALUE	STATUS	LONG TREND	Date Range 1		
Proportion of operational buildings that are suitable for their current use %	82.31%	81.49%	78.19%	77.87%	 Red	 Improving		Value	Target
							2019/20	74.96%	82.47%
							2020/21	77.4%	82.3%
							2021/22	77.87%	82.31%

Summary


Overall performance indicator for April 2022 notes that 482 operational assets are assessed as suitable for their current use – equating to 77.87% (an improvement of 0.5% on previous year). A number of underperforming assets are subject to review by Services and/or form part of ongoing strategies currently being implemented e.g. workSPACE/Office Space Strategy, Depots etc.


PERFORMANCE MEASURE	TARGET	AMBER THRESHOLD	RED THRESHOLD	VALUE	STATUS	LONG TREND	Date Range 1		
Proportion of internal floor area of operational buildings in satisfactory condition %	89.2%	88.31%	84.74%	91.59%	 Green	 Improving		Value	Target
							2019/20	87.56%	88.6%
							2020/21	90.82%	89.2%
							2021/22	91.59%	89.2%


Summary


Overall performance indicator for April 2022 notes that 619,980sqm is assessed as being in satisfactory condition – equating to 91.59% (an improvement of 0.76% on previous year). Condition Surveys of operational assets continues in-line with Scottish Government guidance.

3.02 Develop and deliver a programme of harbour maintenance works each year


DESCRIPTION	STATUS	PROGRESS	DUE DATE	SUMMARY
Develop and deliver a programme of harbour maintenance works each year. The revenue funded programme will consist of primarily maintenance activities, with capital projects funded by the Harbours, Coast & Flooding capital rolling programme, subject to available budget.	 In Progress	50%	31-Mar-2023	Programme of works for 2022/23 was approved by Committee

3.03 Banff Harbour Repairs - Ensure works carried out by the contractor are in accordance with the contract				
DESCRIPTION	STATUS	PROGRESS	DUE DATE	SUMMARY
Banff Harbour Repairs - Ensure works carried out by the contractor are in accordance with the contract.	 Overdue	75%	31-Aug-2021	Keith Simpson Stonemasons are making good progress on the East Pier outer stone shutter. The stone courses are tied back into the internal concrete structure for additional security.


6.01 Progress with appraisal of all operational facilities within the Banff & Buchan Area, which extends to 123 facilities, in conjunction with Services as part of Estate Modernisation Programme				
DESCRIPTION	STATUS	PROGRESS	DUE DATE	SUMMARY
We have an estate that is sustainable, efficient and fit for purpose - As part of the Estate Modernisation Programme, progress with appraisal of all operational facilities within Banff and Buchan, which, as at April 2021, extended to 123 facilities, to be progressed in conjunction with Services.	 Overdue	50%	31-Mar-2022	Ongoing activity with Services progressing with development of Asset Based Strategies following background activities which support, and inform, these Strategies.

6.02 Continue with marketing and disposal of vacated surplus facilities				
DESCRIPTION	STATUS	PROGRESS	DUE DATE	SUMMARY
We have an estate that is sustainable, efficient and fit for purpose - continue with marketing and disposal of vacated surplus facilities at; Inverboyndie Ind Estate, Inverboyndie Former Depot, Tannery Street, Banff Cape House, Seafield Street, Banff Old Fordyce School Building, Fordyce Former Fife Street School, Macduff Grampian House, Commerce Street, Fraserburgh	 In Progress	50%	31-Mar-2023	Former depot/waste facility at Inverboyndie sold, along with Grampian House and Old Fordyce School building. At time of update, Cape House and Tannery Street are progressing through legal process. Fife Street subject to ongoing Asset Transfer application. A number of facilities are to be marketed in coming months.


6.04 As part of wider corporate benchmarking activities and performance indicators, seek improvement in the proportion of operational buildings that are suitable of their current use. Target to improve performance by 1% each year

DESCRIPTION	STATUS	PROGRESS	DUE DATE	SUMMARY
We have an estate that is sustainable, efficient and fit for purpose	 In Progress	50%	31-Mar-2023	Overall performance indicator for April 2022 notes that 482 operational assets are assessed as suitable for their current use - equating to 77.87% (an improvement of 0.5% on previous year). A number of underperforming assets are subject to review review by Services and/or form part of ongoing strategies currently being implemented e.g. workSPACE/Office Space Strategy, Depots etc.


6.05 As part of wider corporate benchmarking activities and performance indicators, improve the proportion of internal floor area of operational buildings in suitable condition

DESCRIPTION	STATUS	PROGRESS	DUE DATE	SUMMARY
We have an estate that is sustainable, efficient and fit for purpose	 In Progress	50%	31-Mar-2023	Overall performance indicator for April 2022 notes that 619,980sqm is assessed as being in satisfactory condition – equating to 91.59% (an improvement of 0.76% on previous year). Condition Surveys of operational assets continues.

Review and update Service Asset Strategies


DESCRIPTION	STATUS	PROGRESS	DUE DATE	SUMMARY
Review and update Service Asset Strategies to inform and formalise how Services delivered services in the future and identify future asset requirements	 In Progress	45%	31-Mar-2023	

Identifying Shared Need across the Council and wider Public Sector


DESCRIPTION	STATUS	PROGRESS	DUE DATE	SUMMARY
		20%	31-Mar-2023	

In Progress			
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Undertake an Asset Challenge for the need for the assets

DESCRIPTION	STATUS	PROGRESS	DUE DATE	SUMMARY
	 Completed	100%	30-Jun-2021	


Corporate Asset Management Plan to be updated

DESCRIPTION	STATUS	PROGRESS	DUE DATE	SUMMARY
	 Overdue	30%	30-Jun-2022	


Identify programme of Asset Disinvestment

DESCRIPTION	STATUS	PROGRESS	DUE DATE	SUMMARY
	 In Progress	50%	31-Mar-2023	


Continue to deliver and review the Capital Plan

DESCRIPTION	STATUS	PROGRESS	DUE DATE	SUMMARY
	 In Progress	80%	31-Mar-2023	


Identify programme of Asset Investment

DESCRIPTION	STATUS	PROGRESS	DUE DATE	SUMMARY
	 Completed	100%	31-Mar-2022	


Net zero carbon roadmap completed

DESCRIPTION	STATUS	PROGRESS	DUE DATE	SUMMARY
	 In Progress	70%	31-Mar-2023	A route map for Aberdeenshire Council to reach zero carbon emissions is being developed and due to be reported to Committee. The "road map" for buildings will now be included in the route map report.


Complete the Facilities Management and the associated Hard FM Procurement

DESCRIPTION	STATUS	PROGRESS	DUE DATE	SUMMARY
Implementing the Facilities Management Review and the impact on the wider estate	 Overdue	87%	31-Mar-2022	

6.01 Progress with appraisal of all operational facilities within the Buchan Area, which extends to 94 facilities, in conjunction with Services as part of Estate Modernisation Programme


DESCRIPTION	STATUS	PROGRESS	DUE DATE	SUMMARY
We have an estate that is sustainable, efficient and fit for purpose - progress with appraisal of all operational facilities within the Buchan Area, which extends to 94 facilities, in conjunction with Services as part of Estate Modernisation Programme.	 Overdue	50%	31-Mar-2022	Ongoing activity with Services progressing with development of Asset Based Strategies following background activities which support, and inform, these Strategies.

6.02 Continue with marketing and disposal of vacated surplus facilities


DESCRIPTION	STATUS	PROGRESS	DUE DATE	SUMMARY
We have an estate that is sustainable, efficient and fit for purpose - continue with marketing and disposal of vacated surplus facilities at; Cemetery Lodge, New Deer Former Ardallie School, Ardallie Former Surgery, Crimond Glenugie Business Centre / 53 Windmill Street, Peterhead	 In Progress	50%	31-Mar-2023	A number of sales have concluded over previous year at Cemetery Lodge New Deer, former Ardallie School, Glenugie Business Centre/Windmill Street Peterhead, Crimond Surgery. At time of update, Arbuthnot House/Broad Street/James Street Peterhead is not actively being marketed pending review. A number of facilities are to be marketed in coming months.

Arbuthnot House / 60 Broad Street / 18
James Street, Peterhead


6.03 Provide support and guidance to community groups prior to commencing with a Community Asset Transfer

DESCRIPTION	STATUS	PROGRESS	DUE DATE	SUMMARY
We have an estate that is sustainable, efficient, and fit for purpose: Provide support and guidance to community groups prior to commencing with a Community Asset Transfer	 In Progress	50%	31-Mar-2023	The Area Project Officer continued to work with four groups on their informal inquiries. The Area Project Officer continued to work with two groups with previously submitted Expressions of Interest which have not yet progressed to Asset Transfer Requests.


6.01 Working across all council services to determine requirements for service priorities to be delivered from office space located in Ellon

DESCRIPTION	STATUS	PROGRESS	DUE DATE	SUMMARY
We have an estate that is sustainable, efficient and fit for purpose - working across all council services to determine requirements for service priorities to be delivered from office space located in Ellon.	 In Progress	50%	31-Mar-2023	New office layout/configuration developing in-line with hybrid working practices emerging through Virtual Working Environments/workSTYLE activities


6.02 Progress with appraisal of all operational facilities within Formartine, which extends to 96 facilities, in conjunction with Services as part of Estate Modernisation Programme

DESCRIPTION	STATUS	PROGRESS	DUE DATE	SUMMARY
We have an estate that is sustainable, efficient and fit for purpose - <u>As part of Estate Modernisation Programme, progress with appraisal of all operational facilities within Formartine, which, as at April 2021 extendeds to 96 facilities, to be progressed in conjunction with Services</u>	 Overdue	50%	31-Mar-2022	ongoing project


6.03 Continue with detail design and tender activities to deliver new office accommodation within Ellon which also incorporates Family Resource Centre and public library

DESCRIPTION	STATUS	PROGRESS	DUE DATE	SUMMARY
Modern, efficient, operational portfolio which align with Council Plan, Priorities and meets Services requirements	 In Progress	50%	31-Mar-2023	Planning Application approved March 2022, with staged Building Warrant progressing.


6.04 Continue with timeous marketing and disposal of vacated surplus facilities within Formartine as these are identified as part of emerging strategies and projects

DESCRIPTION	STATUS	PROGRESS	DUE DATE	SUMMARY
We have an estate that is sustainable, efficient and fit for purpose - Continue with timeous marketing and disposal of vacated surplus facilities within Formartine as these are identified as part of emerging strategies and projects	 In Progress	50%	31-Mar-2023	at current juncture, only development sites (item 5.03) currently being marketed. A number of facilities are to be marketed in coming months


6.05 As part of wider corporate benchmarking activities and performance indicators, seek improvement in the proportion of operational buildings that are suitable of their current use. Target to improve performance by 1% each year

DESCRIPTION	STATUS	PROGRESS	DUE DATE	SUMMARY
Improved performance (suitability) of operational assets which align with Services operational requirements	 In Progress	50%	31-Mar-2023	Overall performance indicator for April 2022 notes that 482 operational assets are assessed as suitable for their current use - equating to 77.87% (an improvement of 0.5% on previous year). A number of underperforming assets are subject to review review by Services and/or form part of ongoing strategies currently being implemented e.g. workSPACE/Office Space Strategy, Depots etc.


6.06 As part of wider corporate benchmarking activities and performance indicators, improve the proportion of internal floor area of operational buildings in suitable condition

DESCRIPTION	STATUS	PROGRESS	DUE DATE	SUMMARY
We have an estate that is sustainable, efficient and fit for purpose: Improve the proportion of internal floor area of operational buildings in suitable condition	 In Progress	50%	31-Mar-2023	Overall performance indicator for April 2022 notes that 619,980sqm is assessed as being in satisfactory condition – equating to 91.59% (an improvement of 0.76% on previous year). Condition Surveys of operational assets continues.


6.01 Progress with appraisal of all operational facilities within Garioch in conjunction with Services as part of Estate Modernisation Programme





DESCRIPTION	STATUS	PROGRESS	DUE DATE	SUMMARY
We have an estate that is sustainable, efficient and fit for purpose - As part of the Estate Modernisation Programme, progress with appraisal of all operational facilities within Garioch, to be progressed in conjunction with Services	 Overdue	50%	31-Mar-2022	Ongoing activity with Services progressing with development of Asset Based Strategies following background activities which support, and inform, these Strategies.

6.02 Continue with marketing and disposal of vacated surplus facilities

DESCRIPTION	STATUS	PROGRESS	DUE DATE	SUMMARY
We have an estate that is sustainable, efficient and fit for purpose - Continue with timeous marketing and disposal of vacated surplus facilities within Garioch as these are identified as part of emerging strategies and projects. Facilities currently being marketed; Former Archaeolink Centre, Oyne Former Blythewood Care Home, Port Elphinstone Burnside Cottage, Kintore Former Millbank School, Millbank	 In Progress	50%	31-Mar-2023	Marketing of Archaeolink continues. Following marketing, former Millbank Community Centre is progressing through legal process with offer also being considered for Burnside Cottages. Offer is also being progressed in respect to Blythewood

6.03 Inverurie Office Space - Working across all council services to determine requirements for service priorities to be delivered from office space located in Inverurie


DESCRIPTION	STATUS	PROGRESS	DUE DATE	SUMMARY
We have an estate that is sustainable, efficient and fit for purpose - Inverurie Office Space - Working across all council services to determine requirements for service priorities to be delivered from office space located in Inverurie.	 In Progress	50%	31-Mar-2023	Office requirements, and configuration continues to be developed in-line with emerging hybrid working practices emerging through Virtual Working Environments/workSTYLE activities

6.04 Carry out upgrade to Inverurie HWRC – Souterford Road – new bays and improvements to back area				
DESCRIPTION	STATUS	PROGRESS	DUE DATE	SUMMARY
We have an estate that is sustainable, efficient and fit for purpose - carry out upgrades to Inverurie HWRC – Souterford Road – new bays and improvements to back area.	 Overdue	50%	30-Apr-2022	Drainage infrastructure scheme continues to be developed in conjunction with Scottish Water. Tender documentation currently being prepared in advance of tendering. Projected to commence on site August 2022 (subject to tenders)
6.05 Inverurie - Key Depot development (subject to review)				
DESCRIPTION	STATUS	PROGRESS	DUE DATE	SUMMARY
We have an estate that is sustainable, efficient and fit for purpose - Inverurie - Key Depot Project (note subject to review)	 In Progress	25%	31-Mar-2023	Scoping/outline design, along with wider assessments etc being developed/progressed to establish costs and obtain statutory consents. Pre-application submitted to Planning in respect to Harlaw (Roads and Housing) Depot and HWRC.
6.06 As part of wider corporate benchmarking activities and performance indicators, seek improvement in the proportion of operational buildings that are suitable of their current use. Target to improve performance by 1% each year				
DESCRIPTION	STATUS	PROGRESS	DUE DATE	SUMMARY
We have an estate that is sustainable, efficient and fit for purpose: Seek improvement in the proportion of operational buildings that are suitable of their current use. Target to improve performance by 1% each year	 In Progress	50%	31-Mar-2023	Overall performance indicator for April 2022 notes that 482 operational assets are assessed as suitable for their current use - equating to 77.87% (an improvement of 0.5% on previous year). A number of underperforming assets are subject to review review by Services and/or form part of ongoing strategies currently being implemented e.g. workSPACE/Office Space Strategy, Depots etc.
6.07 As part of wider corporate benchmarking activities and performance indicators, improve the proportion of internal floor area of operational buildings in suitable condition				
DESCRIPTION	STATUS	PROGRESS	DUE DATE	SUMMARY
We have an estate that is sustainable, efficient and fit for purpose: Improve the proportion of internal floor	 In Progress	50%	31-Mar-2023	Overall performance indicator for April 2022 notes that 619,980sqm is assessed as being in satisfactory condition – equating to 91.59% (an improvement of 0.76% on previous year). Condition Surveys of


area of operational buildings in suitable condition

		operational assets continues.
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3.16 Develop and deliver a programme of harbour maintenance works each year

DESCRIPTION	STATUS	PROGRESS	DUE DATE	SUMMARY
Develop and deliver a programme of harbour maintenance works each year. The revenue funded programme will consist of primarily maintenance activities, with capital projects funded by the Harbours, Coast & Flooding capital rolling programme, subject to available budget.	 In Progress	0%	31-Mar-2023	The planned works programme was approved by Committee


3.17 Stonehaven Harbour Sheet Piles Refurbishment

DESCRIPTION	STATUS	PROGRESS	DUE DATE	SUMMARY
Stonehaven Sheet Piles Refurbishment - oversee the development of tender documentation procurement process and ensure works carried out by the appointed contractor are in accordance with the contract.	 Overdue	30%	30-Sep-2021	Works commenced on site 16 May 2022. The repair works will require the Net Pier, South Pier and Fish Jetty to be closed to the public for the duration of the works, but access will be maintained to berthing along these Piers.


6.01 As part of the Estate Modernisation Programme, progress with appraisal of all operational facilities within Kincardine and Mearns, which, as at April 2021, extended to 93 facilities, to be progressed in conjunction with Service

DESCRIPTION	STATUS	PROGRESS	DUE DATE	SUMMARY
We have an estate that is sustainable, efficient and fit for purpose - progress with appraisal of all operational facilities within Kincardine and Mearns, which, as at April 2021, extended to 93 facilities, to be progressed in conjunction with Service.	 Overdue	50%	31-Mar-2022	Ongoing activity with Services progressing with development of Asset Based Strategies following background activities which support, and inform, these Strategies.


6.02 Continue with marketing and disposal of vacated surplus facilities

DESCRIPTION	STATUS	PROGRESS	DUE DATE	SUMMARY
We have an estate that is sustainable, efficient and fit for purpose - continue with marketing and disposal of vacated surplus facilities at; Former Drumoak School (site), Drumoak 16-22 Allardice Street, Stonehaven Former Landscape Depot, Fordoun Road, Laurencekirk	 In Progress	50%	31-Mar-2023	Following marketing, former Drumoak School site, is under offer. Former office at Allardice Street, Stonehaven to be be remarketed. A number of facilities are to be marketed in coming months


6.04 Development of key depot in Stonehaven (subject to review)

DESCRIPTION	STATUS	PROGRESS	DUE DATE	SUMMARY
We have an estate that is sustainable, efficient and fit for purpose - Stonehaven - Key Depot – subject to review	 In Progress	30%	31-Mar-2023	Phase 1 (new Roads and Landscape facility) continues to be developed/progressed to establish costs and obtain statutory consents with option also considering inclusion of waste transfer facilities. Pre-application submitted to Planning.


6.05 As part of wider corporate benchmarking activities and performance indicators, seek improvement in the proportion of operational buildings that are suitable of their current use. Target to improve performance by 1% each year

DESCRIPTION	STATUS	PROGRESS	DUE DATE	SUMMARY
We have an estate that is sustainable, efficient and fit for purpose: As part of wider corporate benchmarking activities and performance indicators, seek improvement in the proportion of operational buildings that are suitable of their current use. Target to improve performance by 1% each year	 In Progress	50%	31-Mar-2023	Overall performance indicator for April 2022 notes that 482 operational assets are assessed as suitable for their current use - equating to 77.87% (an improvement of 0.5% on previous year). A number of underperforming assets are subject to review review by Services and/or form part of ongoing strategies currently being implemented e.g. workSPACE/Office Space Strategy, Depots etc.


6.06 As part of wider corporate benchmarking activities and performance indicators, improve the proportion of internal floor area of operational buildings in suitable condition

DESCRIPTION	STATUS	PROGRESS	DUE DATE	SUMMARY
We have an estate that is sustainable, efficient and fit for purpose: As part of wider corporate benchmarking activities and performance indicators, improve the proportion of internal floor area of operational buildings in suitable condition	 In Progress	50%	31-Mar-2023	Overall performance indicator for April 2022 notes that 619,980sqm is assessed as being in satisfactory condition – equating to 91.59% (an improvement of 0.76% on previous year). Condition Surveys of operational assets continues.

6.01 Progress with appraisal of all operational facilities within Marr, which extends to 130 facilities, in conjunction with Services as part of Estate Modernisation Programme

DESCRIPTION	STATUS	PROGRESS	DUE DATE	SUMMARY
We have an estate that is sustainable, efficient and fit for purpose - progress with appraisal of all operational facilities within Marr, which extends to 130 facilities, in conjunction with Services as part of Estate Modernisation Programme.	 In Progress	50%	31-Mar-2023	Ongoing activity with Services progressing with development of Asset Based Strategies following background activities which support, and inform, these Strategies.

6.02 Continue with marketing and disposal of vacated surplus facilities

DESCRIPTION	STATUS	PROGRESS	DUE DATE	SUMMARY
We have an estate that is sustainable, efficient and fit for purpose - continue with marketing and disposal of vacated surplus facilities at; Former Alford Academy Site, Alford 7 Castle Street, Huntly Former Schoolhouse, Beltie Road, Torphins Former Toilets, Melgum Road, Tarland Glen Allach, Ballater Road, Aboyne Shop unit, Raemoir Road, Banchory	 In Progress	50%	31-Mar-2023	Following marketing, Raemoir Road Banchory and Alford Academy site are under offer and progressing through governance, and legal, processes. Marketing of facilities at Castle Street Huntly continues. A number of facilities are to be marketed in coming months.