

REPORT TO BUSINESS SERVICES COMMITTEE – 19 APRIL 2018

COUNCIL PLAN 2017-2022 – DELIVERY

1 Recommendations

It is recommended that Business Services Committee:

- 1.1 Agree the Council Plan 2017-2022 priorities for scrutiny;
- 1.2 Agree the delivery plans and proposed measures of success; and
- 1.3 Instruct the Director of Business Services to report progress to the Committee six-monthly, evidencing progress with delivery of the Council Plan 2017-2022.

2 Discussion

- 2.1 The [Council Plan 2017 – 2022](#) was approved by Full Council in November, 2017, providing strategic direction through the confirmation of eleven priorities that will provide a focus for the delivery of council services and how the council will engage and work with partners, communities, businesses and the third sector in future years.
- 2.2 Following approval, officers have been focussing on both the development of the governance, performance, and scrutiny arrangements for the Council Plan, in line with the Performance Management & Reporting Framework approved by Policy & Resources Committee in September, 2016; and the development of activity plans to deliver on the priorities.
- 2.3 Each priority is led by a specific Directorate of the council with other Directorates influencing and supporting delivery. Through the lead Directorate, in consultation with Policy Committees, expected outcomes have been identified for each priority. Directorates have also identified actions that will be undertaken in the short, medium and long term to deliver the priorities and proposed indicators that will, along with progress updates on delivery of the actions, evidence success.
- 2.4 The actions and measures of success have been compiled into delivery plans for each priority. The delivery plans have been built into the council's performance management system to enable regular monitoring and reporting internally and externally.
- 2.5 As determined by the Scheme of Governance, this Committee has powers to decide on all policy issues and resource matters (within agreed budgets) relating to those functions delegated to Business Services Committee. As such, it is proposed to report progress of delivery of specific priorities to this Committee regularly and report progress with delivery of the overall Council Plan 2017-2022 to Full Council annually.

- 2.6 It is proposed that Business Services Committee scrutinise the delivery plans, attached as appendix 2, for the following priorities:



Deliver responsible, long-term financial planning



Have the right people, in the right place, doing the right thing, at the right time

- 2.7 Business Services has lead responsibility for delivery of many of the actions identified in the delivery plans however the Service will also have actions identified in delivery plans for priorities that will be scrutinised by other policy committees. Collectively, all the actions and indicators that are the responsibility of Business Services create a virtual Service Plan for the Service and provide direction to teams for the allocation of resources and work plans.
- 2.8 It is acknowledged that any actions identified within the delivery plan for the priority 'Have the right people, in the right place, doing the right thing, at the right time' which relate to HR matters concerning teaching staff and associated professionals will be monitored through the Education & Children's Services Committee as per the Scheme of Governance.
- 2.9 Subject to approval, it is proposed to provide six-monthly monitoring reports enabling Committee to monitor progress of delivery of the priorities. Monitoring reports will comprise narrative and performance indicators providing a balanced overview allowing elected members to form a judgement on performance and support improvement action as required in line with the scrutiny remit of the Committee.
- 2.10 Individual measures of success have been identified for each action however the development of a small number of outcome indicators which will give an indication of overall impact of the priorities over the period of the Council Plan are still in progress. Proposed outcome indicators for the two priorities highlighted at paragraph 2.6 above will be presented to Business Services Committee for consideration and approval as part of the first monitoring report. The relevant Local Government Benchmarking Framework indicators will also be incorporated into the monitoring report for additional context.
- 2.11 The Monitoring Officer within Business Services has been consulted in the preparation of this report, had no comments to make and is satisfied that the report complies with the Scheme of Governance.

3 Scheme of Governance

- 3.1 The Committee is able to consider and take a decision on this item in terms of Section C.1.1 of the List of Committee Powers in Part 2A of the Scheme of Governance as it relates to the Committee's powers to decide on all policy issues and resource matters (within agreed budgets) relating to those functions delegated to Business Services Committee.

4 Implications and Risks

- 4.1 An equality impact assessment has been carried out as part of the development of the Council Plan 2017-2022 and no impact has been identified.
- 4.2 There are no Town Centre First Principle or staffing implications arising from this report.
- 4.3 The alignment of the Medium Term Financial Strategy with priorities identified in the Council Plan will enable appropriate resources to be allocated to delivery of the priorities.
- 4.4 The following risks have been identified as relevant to this matter on a Corporate Level:
- Reputation management – this is controlled through general policy & procedures and assured by external scrutiny bodies through the annual shared risk assessment and by Internal Audit;
 - Business and organisational transformation - this is controlled through the council's project management approach and assured by Internal Audit;
 - Budget Pressures – this is controlled through the budget setting process and budget management at various levels; and

Ritchie Johnson
Director of Business Services

Report prepared by Amanda Roe Service Manager (Policy, Performance & Improvement)
BSCLeadPrioritiesCouncilPlan20172022 2018-02-28.doc

Appendix 1

Council Priorities: Directorate Lead

Council Priority	Lead
Support a strong, sustainable, diverse and successful economy	Infrastructure Services (Stephen Archer)
Have the best possible transport and digital links across our communities	Infrastructure Services (Stephen Archer)
Provide the best life chances for all our children and young people by raising levels of attainment and achievement	Education & Children's Services (Maria Walker)
Work with parents and carers to support children through every stage of their development	Education & Children's Services (Maria Walker)
Encourage active lifestyles and promote well-being with a focus on obesity and mental health	Education & Children's Services (Maria Walker)
Have the right mix of housing across all of Aberdeenshire	Infrastructure Services (Stephen Archer)
Support the delivery of the Health and Social Care strategic plan	HSCP (Adam Coldwells)
Work to reduce poverty and inequalities within our communities	Business Services (Ritchie Johnson) with significant contribution from Education & Children's Services (Maria Walker)
Deliver responsible, long-term financial planning	Business Services (Ritchie Johnson)
Have the right people, in the right place, doing the right thing, at the right time	Business Services (Ritchie Johnson)
Protect our special environment, including tackling climate change by reducing greenhouse gas emissions	Infrastructure Services (Stephen Archer)

PRIORITY: DELIVER RESPONSIBLE LONG TERM FINANCIAL PLANNING
LEAD: DIRECTOR OF BUSINESS SERVICES
REPORTING TO: BUSINESS SERVICES COMMITTEE

OUTCOME	ACTION	MEASURE OF SUCCESS	LEAD RESPONSIBILITY	DELIVERY DATE	
We live within our means and use public money effectively	Statutory responsibility for the proper administration of the Council's funds. Supporting an environment of advice and guidance to enable the proper use of public funds by Services.	Annual Audit Report	Head of Finance	Ongoing	
	Co-ordination of the Council's Medium Term Financial Strategy. As part of delivery of the strategy there will be a multi-year programme leading to self-assessment and reviews by services to ensure resources are being used effectively.	Annual Audit Report	Head of Finance All Heads of Service	Head of Finance	Present day to March 2022
	Develop and implement the Council's Treasury Management Strategy	Annual Audit Report	Head of Finance	Head of Finance	Ongoing
	Development of robust Contracts Registers	Increased proportion of spend that is on contract	Head of Commercial & Procurement Services	Head of Commercial & Procurement Services	March 2019
	Support the development, improvement and refinement of	Procedures Committee reporting Internal Audit Report	Head of Legal & Governance Head of Finance,	Head of Legal & Governance Head of Finance,	June 2018 June 2019

OUTCOME	ACTION	MEASURE OF SUCCESS	LEAD RESPONSIBILITY	DELIVERY DATE
	the procurement approvals process		Head of Commercial & Procurement Services	
	Deliver an ongoing programme to engage and inform stakeholders about public spending and investment in services	Customer (employee) satisfaction with support/involvement	Head of Customer Communication & Improvement	March 2018 - 2022
Our assets, property and land are managed to the best financial effect, supporting delivery of our priorities and service ambitions in the medium to long term	Delivery of the Capital Plan – specifically: <ul style="list-style-type: none"> • Care Home (North) • Office Space Strategy • Hill of Banchory Community Sports Facility • Inverurie Community Campus • Facilities to support Early Years & Childcare 1140 hours expansion 	Planned expenditure on the capital plan achieved % of Projects completed by the Programme date % of Projects completed within the approved project cost	Head of Property & Facilities Management supported by Service Representatives	March 2023
	Support and enable delivery of major change (efficiency, process and transformational) projects through appropriate governance, culture and improvement activity <ul style="list-style-type: none"> • Including: • Office Space Strategy 	Ratio of successfully completed (on track) projects to all projects in the programme	Head of Customer Communication & Improvement alongside Service Representatives	Present day to 2022

OUTCOME	ACTION	MEASURE OF SUCCESS	LEAD RESPONSIBILITY	DELIVERY DATE
	<ul style="list-style-type: none"> • Delivery of Early Years & Childcare 1140 hours expansion • Passenger review 			
	Delivery of Phase 1 of the Master Data Management and Business Intelligence tools (Overall aim to improve budget holders and decision makers access to financial and other management information)	Budget holders' feedback on improved access to relevant information	Head of ICT	May 2019 (Overall project delivery March 2021)
	Delivery of the Roads Asset Management Plan	Road Condition Index	Director, Infrastructure Services	Ongoing
	Delivery of the Bridges Asset Management Plan	Bridge Condition Index	Director, Infrastructure Services	Ongoing

PRIORITY: HAVE THE RIGHT PEOPLE, IN THE RIGHT PLACE, DOING THE RIGHT THING, AT THE RIGHT TIME
LEAD: DIRECTOR OF BUSINESS SERVICES
REPORTING TO: BUSINESS SERVICES COMMITTEE

OUTCOME	ACTION	MEASURE OF SUCCESS	LEAD RESPONSIBILITY	DELIVERY DATE
One Aberdeenshire, people working effectively with each other across public services and across communities	Empowering managers to lead and manage their teams in the most effective way by ensuring responsibilities and accountabilities are clear and unambiguous for all concerned.	Feedback via Employee Joint Consultative Committee Employee Survey results	Head of HR & OD	Dec 2018
	Enable One Aberdeenshire, embedding the principles across the organisation	Responses to regular simple polling questions	Head of Customer Communication & Improvement	March 2019
	Implement the latest version of the SJC Job Evaluation scheme	Trade Union & SLT sign off	Head of HR & OD	June 2018
	Delivery of staff digital skills strategy to ensure staff to enhance productivity	Progression of the digital skills of staff against the baseline established in 2018.	Head of ICT	Present day to March 2022
	Develop and embed a performance management system to replace Employee Annual Appraisal	Uptake of learning & development opportunities	Head of HR & OD	September 2018
	Develop the high potential programme to ensure talent is	Percentage of staff completing Personal Performance Plan	Head of HR & OD	December 2018
		Promotion Statistics	Head of HR & OD	December 2018

OUTCOME	ACTION	MEASURE OF SUCCESS	LEAD RESPONSIBILITY	DELIVERY DATE
	managed and recognised across the authority.			
	Develop clear and concise guidance for recruiting services across all areas including PVG, eligibility, resourcing pools, etc.	Internal Audit Reports	Head of HR & OD	Ongoing
	Lead/support the development and implementation of the iTrent system	Full implementation of all four tranches of development	Head of ICT	June 2019
	Continue to develop and deliver innovative recruitment approaches for teacher, early years and other associated professionals	Annual report on teacher recruitment	Head of HR & OD	April 2019
	Increase the visibility of senior management (internal campaign).	Responses to regular simple polling questions	Head of Resources & Performance (ECS)	Ongoing
	Increase awareness of the roles played by employees at all levels in telling their stories of the value they bring to the daily lives of the public (external campaign)	Engagement and Reach Online	Head of Customer Communication & Improvement	Ongoing
	Support smooth & timely implementation of General Data Protection Regulations (GDPR)	Percentage of staff completing ALDO course	Head of Customer Communication & Improvement	December 2018
	Continue to review and improve the Council's Scheme of Governance & Code of Corporate Governance	Internal Audit Reports Annual Audit Report	Head of Legal & Governance	June 2018

OUTCOME	ACTION	MEASURE OF SUCCESS	LEAD RESPONSIBILITY	DELIVERY DATE
	<p>Customer Services are multi-skilled staff dealing with all queries in one call/visit. Customers are dealt with professionally and are very satisfied in how we deal with their queries.</p>	<p>75% of customer requirements delivered at first point of contact 86% achieved - customer service delivery standard (measuring contact centre employees against benchmark) 95% average – customer satisfaction with service provision from service points/contact centre satisfaction survey Frontline complaint resolution target achieved</p>	<p>Head of Customer Communication & Improvement</p>	<p>April 2019</p>
	<p>Ensure high quality data and evidence underpins key decision making across all services</p>	<p>Annual Strategic Assessment Annual Audit Report</p>	<p>Head of Customer Communication & Improvement</p>	<p>Present day to 2022</p>
<p>Staff working close to the communities they serve, making decisions based on local need</p>	<p>Ensure the council is aware of, and prepared for, legislative and policy change and influences the shape of national and regional strategic direction Support the Workspace programme and promote best practice in office utilisation, to deliver the efficient office space strategy</p>	<p>Annual Audit Report</p>	<p>Head of Customer Communication & Improvement</p>	<p>March 2022</p>
		<p>Delivery of Office Space Strategy (as agreed by Full Council 26 April 2018)</p>	<p>Lead through Head of Property & Facilities Management, Head of Customer</p>	<p>March 2022</p>

OUTCOME	ACTION	MEASURE OF SUCCESS	LEAD RESPONSIBILITY	DELIVERY DATE
			Communication & Improvement supported by Service Leads & Area Managers	
	Embed the performance management framework throughout the council	Annual Audit Report	Head of Customer Communication & Improvement	Now to March 2022
	Drive increased community engagement on decision making enabling meaningful conversations with people that influence what we do.	Reputation Tracker 'The council listens to residents' views' and Citizen Panel Community Engagement Survey (Annual) Participation Requests Report (statutory)	Head of Customer Communication & Improvement, Area Managers	March 2019
	Support Community Asset Transfer	Asset Transfer Report (statutory)	Area Managers	Present day to March 2022
	Move to online Licensing	All licences available online	Head of Legal & Governance	Present day to March 2022
	Support service redesign of frontline service delivery to be mobile, multi-skilled, flexible and customer focussed	% technology enabled frontline staff	Head of ICT	December 2019

OUTCOME	ACTION	MEASURE OF SUCCESS	LEAD RESPONSIBILITY	DELIVERY DATE
	<p>Increase uptake of the corporate wide, customer service training framework to support people in doing the right things, at the right time.</p>	<p>Measurement of increased uptake in online ALDO training sessions and face to face training sessions. Results of face to face training evaluation forms.</p>	<p>Head of Customer Communication & Improvement</p>	<p>ongoing</p>
	<p>Development of Place Plans for key locations together with relevant partners demonstrating a collaborative approach to implementing the required resource to support service availability (e.g. academy networks)</p>	<p>Place Plans developed</p>	<p>Area Managers</p>	<p>Present day to March 2022</p>

