

REPORT TO INFRASTRUCTURE SERVICES COMMITTEE – 10 MAY 2018

COUNCIL PLAN 2017-2022 – DELIVERY

1 Recommendations

It is recommended that Infrastructure 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 Infrastructure Services to report progress to the Committee at least 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 (Appendix 1). 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 Infrastructure 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 Infrastructure Services Committee scrutinise the delivery plans, attached as appendix 2, for the following priorities:



Support a strong, sustainable, diverse and successful economy



Have the best possible transport and digital links across our communities



Protect our special environment, including tackling climate change by reducing greenhouse gas emissions

2.7 Infrastructure 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 Infrastructure Services create a virtual Service Plan for the Service and provide direction to teams for the allocation of resources and work plans.

2.8 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.

2.9 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 three priorities highlighted at 2.6 above will be presented to Infrastructure 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.

2.10 The Monitoring Officer within Infrastructure Services has been consulted in the preparation of this report and 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 F.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 Infrastructure 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

Stephen Archer, Director of Infrastructure Services

Report prepared by Amanda Roe Service Manager (Policy, Performance & Improvement)
ISCLeadPrioritiesCouncilPlan20172022 2018-04-02.doc

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 (Robert Driscoll)
Work with parents and carers to support children through every stage of their development	Education & Children's Services (Robert Driscoll)
Encourage active lifestyles and promote well-being with a focus on obesity and mental health	Education & Children's Services (Robert Driscoll)
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 (Robert Driscoll)
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: SUPPORT A STRONG & SUSTAINABLE, DIVERSE AND SUCCESSFUL ECONOMY
LEAD: DIRECTOR OF INFRASTRUCTURE SERVICES
REPORTING TO: INFRASTRUCTURE SERVICES COMMITTEE

OUTCOME	ACTION	MEASURE OF SUCCESS	LEAD RESPONSIBILITY	DELIVERY DATE
<p>Business expansion opportunities in Aberdeenshire including appropriate provision of employment land.</p> <p>Accessible employment in areas of traditional rurality supporting a reduction in “business miles”</p> <p>Increase opportunities for “local lending” and “local investment”</p>	<p>Delivery of Economic Development Priorities and Action Plan 2017-2021</p>	<p>Various economic indicators collected at NE level - includes employment levels, GDP, number of new companies established, growth of existing companies</p>	<p>Head of Economic Development</p>	<p>March 2021</p>
	<p>Support delivery of the CRD – through communications, legal, finance and ICT</p>		<p>Head of Customer Communication & Improvement</p> <p>Head of Legal</p> <p>Head of ICT</p> <p>Head of Finance</p>	<p>Present day to 2022</p>
	<p>Support the provision of the BiDS (Business Improvement Districts Schemes)</p>		<p>Area Managers</p> <p>Head of Finance</p>	
	<p>Provide commercial industrial units for rental and available land for disposal</p>	<p>Percentage of commercial and industrial properties at the end of the period</p>	<p>Head of Property & Facilities Management</p>	

OUTCOME	ACTION	MEASURE OF SUCCESS	LEAD RESPONSIBILITY	DELIVERY DATE
	<p>Undertake and implement the review of car parking management and tariffs (from March 2018)</p>	<p>Establishment of Member Officer Working Group.</p> <p>Consideration of alternative tariffs and management arrangements.</p> <p>Completion of public and statutory consultation exercises. Agreement on revised arrangements by ISC.</p> <p>Implementation of new arrangements.</p> <p>Reduction to zero of budgetary deficit associated with the operation of Off Street Car Parking.</p>	<p>Head of Transportation</p>	
	<p>Promote and engage key audiences on matters relating to the economic wellbeing of the region including partner initiatives (regional narrative, SCDI, Chamber events)</p>		<p>Head of Customer Communication & Improvement Area Managers</p>	<p>ongoing</p>

OUTCOME	ACTION	MEASURE OF SUCCESS	LEAD RESPONSIBILITY	DELIVERY DATE
	<p>Raise participation in the Supplier Development Programme</p>	<p>Percentage of business being awarded locally</p>	<p>Head of Finance</p>	<p>Ongoing</p>
	<p>Delivery of "From Strategy to Action: Developing Excellence in our North Coast Communities" through the 4 action plans</p>	<p>6 monthly reports to Area Committee and ISC provide progress against the individual actions</p>	<p>Head of Economic Development</p>	<p>Present day to December 2021</p>
	<p>Continued support of the Aberdeen City Region Deal through investment to: Support Aberdeenshire's continued economic diversity through innovation in the food and drink and life sciences sectors.</p>	<p>Level of investment, and leverage of the CRD funding in the named projects. Ongoing monitoring of spend and outcomes will be undertaken</p>	<p>Head of Economic Development</p>	<p>Present day to 2027</p>
	<p>Prepare, adopt and maintain an up to date Local Development Plan (LDP). Contribute to preparation and adoption of the Strategic Development Plan (SDP)</p>	<p>Deliver actions in accordance with agreed Local Development Plan Scheme (2018) and Strategic Development Plan Scheme (2018)</p>	<p>Head of Planning & Building Standards</p>	<p>September 2018</p>
	<p>Ensure well-resourced and appropriately skilled staff to manage development through the planning and building standards system by streamlined, sound, effective, fast and efficient decision making in accordance with the policies and objectives of the Local</p>	<p>Performance measured against both national and council agreed indicators</p>	<p>Head of Planning & Building Standards</p>	

OUTCOME	ACTION	MEASURE OF SUCCESS	LEAD RESPONSIBILITY	DELIVERY DATE
Enhanced built and natural environment	Development Plan and Building Standards Regulations.			
	Deliver heritage regeneration projects to improve the environment and support economic activity	Projects completed on time.	Head of Planning & Building Standards	
	Actively participate in Scottish Government Planning Review		Head of Legal & Governance	
	Support alignment of Developer Obligations Contributions to Capital Plan and community Priorities		Head of Legal & Governance	
	Delivery of the Historic Environment Strategy		Head of Planning & Building Standards	
	Delivery of the Annual Harbour Maintenance Works Programme		User Surveys Income Levels	Head of Roads and Landscape

PRIORITY: HAVE THE BEST POSSIBLE TRANSPORT & DIGITAL LINKS ACROSS OUR COMMUNITIES
LEAD: DIRECTOR OF INFRASTRUCTURE SERVICES
REPORTING TO: INFRASTRUCTURE SERVICES COMMITTEE

OUTCOME	ACTION	MEASURE OF SUCCESS	LEAD RESPONSIBILITY	DELIVERY DATE
<p>Investment and economic growth of the region along with the formation of new digital industries.</p> <p>Growing the digital sector to support local business connectivity to thrive and expand.</p>	<p>Continued support of the Aberdeen City Region Deal through investment to: Support the creation of a digital infrastructure fund to address the digital challenges of the City Region and deliver an enhanced service accessible by both the private and public sectors, Support the expansion of Aberdeen Harbour and support the development of a strategic transport appraisal to take a long term strategic view of the transport implications of the investment unlocked by this Deal across modes of transport including road and rail.</p>	<p>Significant improvement in the speed (ultra-fast) of Broadband and digital connectivity in the City Region Deal area.</p> <p>Inclusion of additional capital and revenue commitments by Local, UK and Scottish Government within transport infrastructure plans.</p>	<p>Head of Economic Development</p>	
<p>Improved connections within and between communities, increasing accessibility of the sustainable transport network and maximising its effectiveness.</p>	<p>Delivery of the Local Transport Strategy specifically actions relating to Travel effectively</p>	<p>Inclusion of ongoing and additional capital and revenue commitments within transport infrastructure plans and future budgets. Funding support from external agencies and bodies to aid the delivery of our LTS. LTS</p>	<p>Head of Transportation</p>	

OUTCOME	ACTION	MEASURE OF SUCCESS	LEAD RESPONSIBILITY	DELIVERY DATE
	<p>Deliver the short/medium term actions within A947 Route Implementation Strategy</p>	<p>measures and projects adopted in and reflective of other Plans and Strategies locally, regionally, nationally and internationally.</p> <p>Establish Member Officer Working Group.</p> <p>Produce and submit business cases for capital investment.</p> <p>Inclusion of additional capital and revenue commitments within transport infrastructure plans and future budgets.</p> <p>Complete further study and design work on identified projects.</p> <p>Commitment to future years investment to road upgrades.</p> <p>Initiate the formal processes for design of major schemes.</p> <p>Members agreement to long term major investment programme for the A947.</p>	<p>Head of Transportation</p>	

OUTCOME	ACTION	MEASURE OF SUCCESS	LEAD RESPONSIBILITY	DELIVERY DATE
	<p>Support the Council's contribution to the Aberdeen Western Peripheral Route and City Region Deal.</p> <p>Deliver and implement the Passenger Transport Review</p>	<p>Meeting or exceeding the national reductions in the numbers of people killed or seriously injured on our road network.</p> <p>Establishment of Member Officer working Group.</p> <p>Consideration of alternative delivery models for passenger transport in Aberdeenshire.</p> <p>Agreement on revised models/arrangements by ISC, ECS and IJB.</p> <p>Agreement on future investment strategies for the delivery of Passenger Transport.</p> <p>Implementation of new models/arrangements.</p>	<p>Head of Transportation</p>	<p>December 2018</p>

OUTCOME	ACTION	MEASURE OF SUCCESS	LEAD RESPONSIBILITY	DELIVERY DATE
Increasing access to faster and robust broadband	Support delivery of CRD local full fibre network (LFFN) via Councils existing WAN refresh	Number of ultra-fast fibre connections	Head of ICT	
	Implementation of new Customer Service Platform technology. Support further channels to be introduced for customers and improve customer processes.		Head of Customer Communication & Improvement	December 2018
	Further deployment of public access Wi-Fi	Number of public access Wi-Fi sites	Head of ICT	
	Implement a digital Customer Service vision to enable customers to transact with the council in a time, and in a way, that meets their needs	Digital Vision – reduction of volumes in traditional face to face and telephony channels	Head of Customer Communication & Improvement	Present day to 2022

PRIORITY: PROTECT OUR SPECIAL ENVIRONMENT, INCLUDING TACKLING CLIMATE CHANGE BY REDUCING GREENHOUSE GAS EMISSIONS
LEAD: DIRECTOR OF INFRASTRUCTURE SERVICES
REPORTING TO: INFRASTRUCTURE SERVICES COMMITTEE

OUTCOME	ACTION	MEASURE OF SUCCESS	LEAD RESPONSIBILITY	DELIVERY DATE
Effective management, protection and promotion of the natural environment for the benefit of all.	Review Natural Environment Strategy and produce Action Plan. Implement NESBRec Strategy and associated Action Plan. Implement Ranger Service Strategy and associated Action Plan. Produce Pollinator Strategy and update and implement Pollinator Action Plan.	Up-to-date Natural Environment Strategy and associated Action Plan. Delivery of actions in NESBReC and Ranger Strategy Action Plans. Performance indicators. Biodiversity Duty Reporting to Scottish Government.	Head of Planning & Building Standards	
The best protection, management and promotion of the historic environment for the benefit of all	Produce Historic Environment Strategy and Built Heritage Strategy with associated Action Plans. Implement the Archaeology Strategy and associated Action Plan. Implement the priority projects identified in the Historic Asset Management Programme with associated interpretation.	Approved and up-to-date Historic Environment Strategy and Built Heritage Strategy and Action Plans. Delivery of actions in Archaeology Strategy. Performance indicators. Percentage of external funding and allocated revenue funding spent. No. of buildings/structures repaired/restored.	Head of Planning & Building Standards	

OUTCOME	ACTION	MEASURE OF SUCCESS	LEAD RESPONSIBILITY	DELIVERY DATE
	Implementation of the LDP through planning application process to deliver sustainable development which does not damage the special natural heritage and landscape and the historic environment.	Development approved and built in accordance with LDP policies with appropriate protection and enhancement of the natural heritage and landscape and the historic environment.	Head of Planning & Building Standards	March 2022
	Prepare, adopt and maintain an up to date Local Development Plan which includes policies to protect and enhance the natural heritage and landscape and the historic environment of Aberdeenshire	Adoption of LDP prepared in accordance with agreed Development Plan Scheme (2018).	Head of Planning & Building Standards	September 2018
	Delivery of the North East Local Flood Risk Management Plan 2016 – 2022	Success in delivering Year 3 actions	Head of Roads & Landscapes Services	March 2022
	Delivery of the Tay Estuary and Montrose Basin Local Plan 2016-2022	Success in delivering Year 3 actions	Head of Roads & Landscapes Services	March 2022
	Delivery of annual Flood Risk and Coast Protection Programme of Measures	Success in delivering approved programme	Head of Roads & Landscapes Services	Annually
	Delivery of Stonehaven Flood Protection Scheme	Success in progressing scheme in line with programme	Head of Roads & Landscapes Services	

OUTCOME	ACTION	MEASURE OF SUCCESS	LEAD RESPONSIBILITY	DELIVERY DATE
Sustainable waste management systems that reduce our carbon impact and Climate Change emissions	Deliver the Environmental and Climate Change Policy and Action Plan	Carbon Budget targets for CO2 reductions in Council Operations are met annually	Head of Economic Development	
	Deliver the Street Lighting Replacement Programme	CO2 emissions per installation	Head of Transportation	
	Work with the Carbon team to support the provision of the Council's Carbon Budget	As set out in Carbon Budget	Head of Finance	March 2019
	Effective and efficient delivery of Waste Collection	Net Cost of waste collection per premises	Head of Roads & Landscape Services	
		Percentage of adults satisfied with refuse collection		
		Percentage of total household waste arisings that is recycled		
	Effective and efficient delivery of Waste Disposal	Net Cost of waste disposal per premises	Head of Roads & Landscape Services	
		Percentage of total household waste arisings that is recycled		
	Effective and efficient delivery of Street Cleansing	Street Cleanliness Score		
	Support Energy from Waste project	Percentage of adults satisfied with street cleaning	Head of Legal & Governance	March 2021

OUTCOME	ACTION	MEASURE OF SUCCESS	LEAD RESPONSIBILITY	DELIVERY DATE
<p>Enhanced transport connectivity and reduced congestion for businesses, communities and visitors. Reduction in the numbers of collisions on the road networks in Aberdeenshire. Decarbonised fleet</p>	<p>Review of Integrated Waste Management Strategy Delivery of the Local Transport Strategy specifically actions relating to Travel less</p>	<p>Approved Strategy delivered in 2018 Inclusion of ongoing and additional capital and revenue commitments within transport infrastructure plans and future budgets that will aid reduced need to travel. Funding support from external agencies and bodies to aid the delivery of our LTS. LTS measures and projects adopted in and reflective of other Plans and Strategies locally, regionally, nationally and internationally. Increased numbers of people accessing our town centres for work and leisure using noncarbon based transport.</p>	<p>Head of Transportation</p>	<p>December 2018</p>

