

REPORT TO COMMUNITIES COMMITTEE – 28 MARCH 2019

COUNCIL PLAN 2017-2022 - PRIORITY OUTCOMES, INDICATORS & DELIVERY PLANS

1 Recommendations

It is recommended that Communities Committee:

- 1.1 Agree the Council Plan 2017-2022 priority delivery plans, outcomes and outcome indicators;
- 1.2 Instruct the Director of Infrastructure Services to report progress to the Committee at least six-monthly evidencing progress and performance with delivery of the Council Plan 2017-2022;
- 1.3 Instruct the Director of Infrastructure Services to present the first performance report for the period 2018/2019 to the Committee no later than 5 September 2019; and
- 1.4 Agree to a workshop on 19 September 2019 to review the progress and performance reporting arrangements.

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 Each priority is led by a specific Directorate of the council with other Directorates influencing and supporting delivery (appendix 1).
- 2.3 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 Communities Committee. As such, it is was agreed at the meeting on 31 May 2018 that Communities Committee scrutinise the delivery plans for the following priorities:

 Encourage active lifestyles and promote well-being with a focus on obesity and mental health

 Have the right mix of housing across all of Aberdeenshire

 Support the delivery of the Health and Social Care strategic plan

 Work to reduce poverty and inequalities within our communities

- 2.4 The Committee also agreed the delivery plans, outcomes and performance indicators should be presented back to the Committee for approval subject to further discussion with the Committee at a workshop facilitated by officers.
- 2.5 Members of the Committee participated in a workshop on 31 August 2018 and further considered the outcomes they would expect as a result of a focus on the priorities and the performance indicators (outcome indicators) that would demonstrate the difference made because of the priorities between now and 2022. Based on the Committee’s discussion, and further consultation with the Chair and Vice-Chair, outcomes and indicators proposed for each priority are:



Encourage active lifestyles and promote well-being with a focus on obesity and mental health

The specific indicators for this priority, excluding the outcome related to employee health & well-being, will be determined by the Committee as part of the report being considered on 28 March 2019 in relation to Culture & Sport Performance Reporting.

Outcomes (the difference that will be made)	Outcome Indicators (how will we know)
<ul style="list-style-type: none"> • More of our residents and communities will be active, with opportunities to participate in physical activity and sports regardless of age and ability • Local Community groups can grow and sustain their sports and physical activity provision • Culture and cultural activities are reducing inequality and promoting diversity in our communities, creating a sense of place and belonging • As an employer, Aberdeenshire Council encourages and provides opportunities for all employees to manage their health and well-being 	<ul style="list-style-type: none"> • Culture & Sport Participation levels • Targeted participation levels • Customer Satisfaction levels all outcomes • Volunteer hours • Impact on participants
	<ul style="list-style-type: none"> • Continued achievement of Healthy Working Lives Gold Award



Have the right mix of housing across all of Aberdeenshire

Outcomes (the difference that will be made)	Outcome Indicators (how will we know)
<ul style="list-style-type: none"> • There will be an increase in the supply of affordable housing • There is greater participation from private landlords and individuals and families spend less time on council waiting list • There is an increased supply of the right mix of good quality, 	<ul style="list-style-type: none"> • Affordability of rent – private/social allowing increased, cross tenure, access • Number of affordable properties built • Reduction in homeless applications

Outcomes (the difference that will be made)	Outcome Indicators (how will we know)
affordable, appropriate and adaptable housing with an emphasis on reducing fuel poverty and increasing use of alternative energy sources	<ul style="list-style-type: none"> • Increase in energy efficient housing by tenure – social, private rent, owner occupier •



Support the delivery of the Health and Social Care Partnership Strategic Plan

Outcomes (the difference that will be made)	Outcome Indicators (how will we know)
<ul style="list-style-type: none"> • Health and social care services are centred on helping to maintain or improve the quality of life of people who need the services • Health inequality is reducing • People who use health and social care services are safe from harm • Individuals, including those with disabilities or long-term conditions or who are frail, can live independently at home or in a homely setting in their community • Resources are used effectively and efficiently in the provision of health and social care services 	<ul style="list-style-type: none"> • The IJB receives quarterly reports on the H&SCP Performance and Outcomes Framework. This includes reporting on 13 local indicators against the 5 new strategic priorities for the IJB. Development of the performance framework is continuing with a focus on public health, community justice and substance misuse. The performance framework also includes an annual thematic report covering the H&SCP's iMatter results and workforce plan.



Work to reduce poverty and inequalities within our communities

Outcomes (the difference that will be made)	Outcome Indicators (how will we know)
<ul style="list-style-type: none"> • Our young people have improved life chances • Communities are confident, resilient and inclusive • Individuals feel secure and in control of their circumstances 	<ul style="list-style-type: none"> • Reduction in the level of working population that is income deprived • Reduction in the number of individuals experiencing persistent poverty • Increasing percentage of residents who feel they belong to their community • Increasing percentage of residents who feel they can influence decisions affecting their community and local area

2.6 Revised delivery plans for each priority are attached as Appendix 2, also updated as a result of the workshop.

- 2.7 Each Service (Business Services, Infrastructure Services, Education & Children's Services and the Health & Social Care Partnership) will have lead responsibility for delivery of at least one priority and associated delivery actions scrutinised by this Committee however each 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 a specific Service can 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 agreement, 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. The first monitoring report will be presented to Committee no later than 5th September 2019 and consider the reporting year 2018/19.
- 2.9 It is proposed to have a further session with Communities Committee, outwith the formal committee cycle, to enable the Committee to reflect and review the performance reporting approach. A suggested date for the session is 19 September 2019, 14:00 in Committee Room 1, Woodhill House.
- 2.10 The Monitoring Officer for the Communities Committee 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 D.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 Communities 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)
ComCLeadPrioritiesCouncilPlan20172022 2019-03-28.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 (Laurence Findlay)
Work with parents and carers to support children through every stage of their development	Education & Children's Services (Laurence Findlay)
Encourage active lifestyles and promote well-being with a focus on obesity and mental health	Education & Children's Services (Laurence Findlay)
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 (Laurence Findlay)
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)

Appendix 2

PRIORITY: ENCOURAGE ACTIVE LIFESTYLES AND PROMOTE WELL-BEING WITH A FOCUS ON OBESITY & MENTAL HEALTH

LEAD: DIRECTOR OF EDUCATION & CHILDREN'S SERVICES

REPORTING TO: COMMUNITIES COMMITTEE

OUTCOME	ACTION	MEASURE OF SUCCESS	LEAD RESPONSIBILITY	SUPPORTED BY	DELIVERY DATE
<p>We will encourage the people of Aberdeenshire to live a better-quality life.</p> <p>We will promote Sport, Physical & Cultural Activity to build stronger communities</p>	<p>Deliver the Sport & Physical Activity Strategy</p>	<p>Achievement of actions / targets set in the Sport & Physical Activity Strategy</p>	<p>Head of Lifelong Learning & Leisure</p>	<p>Head of Legal & Governance Head of ICT Head of Customer Communication & Improvement</p>	<p>March 2023 for 5 year review (Strategy end date is March 2028)</p>
	<p>Support and development of Culture & Sport Business Unit</p>	<p>Determined by the assessment criteria for the Culture & Sport Business Unit pilot</p>	<p>Head of Lifelong Learning & Leisure</p>	<p>Head of Legal & Governance Head of ICT Head of Customer Communication & Improvement</p>	<p>January 2020</p>
	<p>Deliver the Cultural Strategy</p>	<p>Achievement of actions / targets set in the Cultural Strategy</p>	<p>Head of Lifelong Learning & Leisure</p>		

OUTCOME	ACTION	MEASURE OF SUCCESS	LEAD RESPONSIBILITY	SUPPORTED BY	DELIVERY DATE
	<p>Deliver the Local Transport Strategy (LTS) - specifically Travel Actively through walking, cycling and active lifestyles</p>	<p>Increased numbers of people accessing our town centres and local services by walking and cycling both for work and leisure. Increased levels of active travel and reduced levels of obesity within the population. Funding support from external agencies and bodies to aid the delivery of our LTS.</p>	<p>Head of Transportation</p>		<p>date is March 2028) Present day to March 2022</p>
	<p>Deliver Annual Landscape Service Works Programme</p>	<p>Percentage of adults satisfied with parks and open spaces Cost of parks and open spaces per 1,000 population</p>	<p>Head of Roads & Landscape Services</p>		<p>Annual</p>
	<p>Deliver the Core Paths Plan</p>	<p>Length of path in Core Paths Plan</p>	<p>Head of Planning & Building Standards</p>		<p>Ongoing</p>

OUTCOME	ACTION	MEASURE OF SUCCESS	LEAD RESPONSIBILITY	SUPPORTED BY	DELIVERY DATE
		opened or improved (Km)			
	Deliver the work plan for Children and Young People's mental health & wellbeing within the Children's Services Plan	Achievement of actions / targets set in the Children's Services Plan	Head of Children's Services	Aberdeenshire's GIRFEC Partners	March 2021
We will encourage employees live a better-quality life.	Assess the success of focussed attendance management support programme for managers and employees		Head of HR & OD	Heads of Service, ECS	Ongoing
	Implement and support the analysis of an employee stress audit		Head of HR & OD	Heads of Service, ECS	December 2018

PRIORITY: HAVE THE RIGHT MIX OF HOUSING ACROSS ALL OF ABERDEENSHIRE
LEAD: DIRECTOR OF INFRASTRUCTURE SERVICES
REPORTING TO: COMMUNITIES COMMITTEE

OUTCOME	ACTION	MEASURE OF SUCCESS	LEAD RESPONSIBILITY	DELIVERY DATE
There will be an increase in the supply of affordable housing	Deliver actions in the Local Housing Strategy 2018-2023.	Performance measures set out in the LHS 2018-2023	Head of Housing	March 2023
There is greater participation from private landlords and individuals and families spend less time on council waiting list	Deliver the Strategic Housing Investment Plan 2018 - 2023	Number of affordable homes completed including number of social rent units.	Head of Housing	March 2023
There is an increased supply of the right mix of good quality, affordable, appropriate and adaptable housing with an emphasis on reducing fuel poverty and increasing use	Support the development and implementation of the Housing Revenue Account Business Plan Deliver Housing Improvement Programme and support the delivery of the new build housing programme	Affordability of business plan. Rents within affordable range. Proportion of planned expenditure agreed, and percentage of planned housing delivered by the agreed date.	Head of Legal & Governance Head of Finance Head of Property & Facilities Management	March 2023 March 2023

OUTCOME	ACTION	MEASURE OF SUCCESS	LEAD RESPONSIBILITY	DELIVERY DATE
of alternative energy sources	<p>Prepare, adopt and maintain an up to date Local Development Plan which requires provision of an appropriate level of housing including affordable housing in accordance with an up to date Housing Needs and Demand Assessment.</p> <p>Implementation of the LDP through planning application process to deliver a sustainable mix of housing.</p>	<p>Delivery of housing on time and within budget.</p> <p>Adoption of LDP prepared in accordance with agreed Development Plan Scheme (2018).</p> <p>Number of housing units, including affordable, completed in accordance with HINDA, LDP and SDP allocations</p>	<p>Head of Planning & Building Standards</p>	<p>September 2018</p>
		<p>Development approved and built in accordance with LDP policies and masterplans as appropriate</p>	<p>Head of Planning & Building Standards</p>	<p>September 2018</p>

PRIORITY: SUPPORT THE DELIVERY OF THE HEALTH & SOCIAL CARE STRATEGIC PLAN
LEAD: CHIEF OFFICER OF HEALTH & SOCIAL CARE PARTNERSHIP
REPORTING TO: COMMUNITIES COMMITTEE

OUTCOME	ACTION	MEASURE OF SUCCESS	LEAD RESPONSIBILITY	DELIVERY DATE
The best of health & care for everyone	Delivery of Health & Social Care Strategic Plan 2016-2019 and new Strategic Plan for 2020-2025	Achievement of actions detailed in the Strategic Plan	Chief Officer for Health & Social Care Partnership	December 2019 for existing Strategic Plan
	Deliver the Local Housing Strategy 2018-2023 specifically the actions (1) Independent Living	Performance measures set out in the LHS 2018-2023	Head of Housing	March 2023
	Provide professional advice and support to the IJB/HSCP via Finance, Legal, Communications, Commercial & Procurement Services and HR		Heads of Services, Business Services	Ongoing
	Provide support in the development and implementation of the IJB/HSCP Commissioning Plans		Head of Commercial & Procurement Services	Ongoing

	Deliver an effective and efficient Burial Service	Undertakers' Survey	Head of Roads & Landscape	Ongoing
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PRIORITY: WORK TO REDUCE POVERTY & INEQUALITIES WITHIN OUR COMMUNITIES
LEAD: DIRECTOR OF EDUCATION & CHILDREN'S SERVICES/ DIRECTOR OF BUSINESS SERVICES
REPORTING TO: COMMUNITIES COMMITTEE

OUTCOME	ACTION	MEASURE OF SUCCESS	LEAD RESPONSIBILITY	DELIVERY DATE
Confident communities shaping the services they need.	Develop Child Poverty action plan to ensure the Council is complying with the Child Poverty (Scotland) Act 2017 and supporting delivery of the Local Outcomes Improvement Plan	Delivery of Action Plan Annual LOIP Performance Report	Head of Customer Communication & Improvement Area Managers	September 2018 October 2027
	Deliver the Local Housing Strategy 2017-2022 specifically the actions relating to: (1) Fuel Poverty, Sustainability & Energy Efficiency (2) Minority and Ethnic Communities	Performance measures set out in the LHS 2018-2023	Head of Housing	March 2023
	Delivery of the Local Transport Strategy and the PT Review	Inclusion of ongoing and additional capital and revenue commitments within transport infrastructure plans and future budgets. Funding support from external agencies and	Head of Transportation	Duration of plan

OUTCOME	ACTION	MEASURE OF SUCCESS	LEAD RESPONSIBILITY	DELIVERY DATE
Supporting communities to be strong inclusive and resilient	Drive mainstreaming of equalities outcomes in collaboration with Equality Champions	<p>bodies to aid the delivery of our LTS.</p> <p>LTS measures and projects adopted in and reflective of other Plans and Strategies locally, regionally, nationally and internationally.</p> <p>Equalities Mainstreaming Report (Autumn 2019)</p>	Head of Customer Communication & Improvement	March 2021
	<p>Delivery of actions to in support of the Community & Learning Partnership priority</p> <p>‘Supporting communities to be strong inclusive and resilient particularly in areas most disadvantaged communities.’</p> <p>Deliver Digital Skills Strategy for our communities, working with partners across the area</p>	Annual review of Community Learning & Development Plan 2018-2021	Head of Education	March 2021
		Digital skills strategy rolled across	Head of ICT	March 2022

OUTCOME	ACTION	MEASURE OF SUCCESS	LEAD RESPONSIBILITY	DELIVERY DATE
	<p>Administering Housing Benefits, Council Tax Reduction, Universal Credit and Blue Badge Scheme to residents.</p>	<p>Average number of days to process a new HB claim</p> <ul style="list-style-type: none"> • Average number of days to process a new CTR claim • Average number of days to process an HB change in circumstances • Average number of days to process a CTR change in circumstances • Percentage of HB and CTR claims calculated correctly • DWP administer universal credit so we do not have any performance measures in relation to this. • Blue Badge <ul style="list-style-type: none"> ○ Average processing time from IMA decision to ASAT Award ○ Average processing time 	<p>Head of Finance</p>	<p>Ongoing</p>

OUTCOME	ACTION	MEASURE OF SUCCESS	LEAD RESPONSIBILITY	DELIVERY DATE
		<p>for automatic blue badge applications</p> <ul style="list-style-type: none"> ○ Average processing time for discretionary blue badge applications ○ Average processing time where call back required ○ Average processing time for changes/general ○ Average processing time for IMA assessments ○ Average processing time for IMA Review ● Average speed of processing for crisis grant applications <p>Average speed of processing for community care grants</p>		