

## REPORT TO KINCARDINE AND MEARNIS AREA COMMITTEE – 18 MAY 2021

### KINCARDINE AND MEARNIS AREA PLAN

#### 1 Reason for Report

- 1.1 To present to the Kincardine and Mearns Area Committee, for consideration and approval, the Kincardine and Mearns Area Plan which details the actions services will take in support of delivering the Strategic Priorities that are set out in the Council Plan 2020-22, the Service Priorities which are set out in the Directorate Plans and the local priorities.

#### 2 Recommendations

**The Committee is recommended to:**

- 2.1 Consider and approve Kincardine and Mearns Area Plan attached as Appendix 1 to this report;**
- 2.2 Acknowledge the ongoing work to develop the required area performance reporting framework;**
- 2.3 Acknowledge that this is the first iteration of the Area Plan and that the Action Plan will be updated by Services; and**
- 2.4 Agree to receiving a report on the delivery of the Area Plan and an updated Action Plan before the end of 2021.**

#### 3. Purpose and Decision Making

- 3.1 On 28th September 2017 Aberdeenshire council approved its priorities which formed the basis of the Council Plan 2017-2022. Further to this a report outlining a review of existing priorities was presented to Aberdeenshire Council on 23 July 2020.
- 3.2 It was agreed at a meeting of Full Council on 7 October 2020 that the Council Plan 2017-2022 and its 13 associated priorities be formally closed down and a new Council Plan adopted. There are now three pillars and six strategic priorities: -

<b>Our People</b>	<b>Our Environment</b>	<b>Our Economy</b>
<ul style="list-style-type: none"><li>• Education</li></ul>	<ul style="list-style-type: none"><li>• Infrastructure</li></ul>	<ul style="list-style-type: none"><li>• Economy &amp; Enterprise</li></ul>
<ul style="list-style-type: none"><li>• Health &amp; Wellbeing</li></ul>	<ul style="list-style-type: none"><li>• Resilient Communities</li></ul>	<ul style="list-style-type: none"><li>• Estate Modernisation</li></ul>

3.4 Full Council also agreed on 7 October 2020 that Directorate Plans and Area Plans would be produced. The Directorate Plans for Infrastructure Services, Education and Children's Services and Business Services have been approved by the requisite policy committees. The Kincardine and Mearns Area Plan requires to be approved by this Committee. The other five Area Plans will also be reported to the area committees in May 2021. As part of the consultation process, all area committees held informal sessions in March and April. The feedback received has been taken into account in this, the first iteration of the Kincardine and Mearns Area Plan.

#### **4. Discussion**

4.1 The Aberdeenshire Council Plan provides the strategic policy framework for the delivery of services by the Council. It is the Council's corporate plan and covers two years from 2021-2022. The Plan is delivered through six strategic priorities, namely education, health and wellbeing, infrastructure, resilient communities, economy and enterprise and estate modernization.

4.2 Directorate Plans are an essential element of the Council's performance management and improvement framework. They set out the key issues for delivering services in support of the Council vision and priorities, provide a focus on performance improvement and describe directorate specific risks that may impact on the delivery of the service.

4.3 Both the Area and the Directorate Plans have been strongly rooted in the [Community Impact Assessment](#), with a firm focus on working with our partners and communities to deliver those priorities identified by our residents as important to them during this recovery and renewal period. The focus of Area Plans is the delivery of Directorate Plans at an area level and are intended to provide a clear performance and scrutiny framework. Service delivery in the Kincardine and Mearns Area is the key element of the Area Plan. The Area Plan will be in place for two years but is envisioned to be a plan that can be updated when required. It is a plan that gives the Committee the oversight and input into the activity, projects and service delivery in Kincardine and Mearns and presents a regular opportunity to scrutinise and monitor service delivery. It is acknowledged that this is a first iteration of the Area Plan and this will be updated as we move through the life of plan. Further updates will be reported to Area Committee.

4.4 The Area Plan, focuses on council service delivery and also has a strong connection with community planning, both strategic and local. The Kincardine and Mearns Area Plan reflects the recently adopted Kincardine and Mearns Community Plan and its priorities as well as the Strategic Priorities of the Council. When the Council is delivering or leading the delivery of an action from the Kincardine and Mearns Community Plan then this will be detailed in the Action Plan.

4.5 Directorate Plans and Area Plans are informed by Aberdeenshire Strategic Assessment 2019/20, the Medium-Term Financial Strategy 2020, the Aberdeenshire Local Improvement Plan, the Kincardine and Mearns Community Plan, other strategic documents, Council policies and local information. The Directorate and Area Plans are intrinsically linked. The

service delivery in the Kincardine and Mearns Area will support the delivery of the Service Priorities, as set out in the Directorate Plans and overall, this delivery will support delivery of the Council's Strategic Priorities. These plans also embed the wider performance management and improvement framework which the Council has adopted to ensure rigorous scrutiny of performance and drive service improvement across the Council.

- 4.6 A corporate template has been developed for the production of Area Plans to ensure consistency of presentation and reporting across all area committees. Formatting and design will be finalised after approval and before publication on the Council's website. The Kincardine and Mearns Area Plan is attached as **Appendix 1**.
- 4.7 As noted previously, this is a first iteration of the Kincardine and Mearns Area Plan, there are some sections that require further development and progression. This includes the determination of financial information that would support delivery of Area Plans and subsequent monitoring reports. The informal session feedback has been helpful in focusing the required discussions with Finance and services in how budgets are managed, and information held for areas. Also, work is ongoing in the development of a revised area performance framework. Area committees will be updated when this is finalised.

### **Priorities, Implications and Risk**

- 5.1 This report supports the delivery of the three Pillars, the six Strategic Priorities and the key principles; right people, right place, right time; responsible finances; climate and sustainability; Community Planning Partnership Local Outcome Improvement Plans; human rights and public protection; tackling poverty and inequalities; digital infrastructure and economy.
- 5.2 The table below shows whether risks and implications apply if the recommendation(s) is(are) agreed.

<b>Subject</b>	<b>Yes</b>	<b>No</b>	<b>N/A</b>
Financial	<b>X</b>		
Staffing	<b>X</b>		
Equalities			<b>X</b>
Fairer Scotland Duty			<b>X</b>
Town Centre First			<b>X</b>
Sustainability			<b>X</b>
Children and Young People's Rights and Wellbeing			<b>X</b>

- 5.3 There is an overarching impact assessment with the report to [Full Council on 7 October 2020](#) (item 3). This covers the development of the Council's revised strategic framework. Services will produce specific impact assessments, if required, for the service delivery detailed in the Action Plan.
- 5.4 The financial and staffing implications of the Area Plan and delivery of the Action Plan will be managed within approved service budgets.
- 5.5 The following Risks have been identified as relevant to this matter on a Corporate Level ([Corporate Risk Register](#)):
- ACORP001 – budget pressures – these may impact on delivery of actions
  - set out in the Action Plan;
  - ACORP002 – changes in government policy, legislation and regulation
  - ACORP004 – business and organisation change (including ensuring governance structures support change; managing the pace of change)
  - ACORP005 - Working with other organisations (e.g. supply chains, outsourcing, partnership working and commercialisation)
  - ACORP006 – reputation management including social media – failure to deliver on key actions;
  - ACORP007 – social risk (e.g. population changes, poverty and social inequality, demographic changes, crime and anti-social behaviour)
  - ACORP010 - Environmental challenges e.g. extreme weather events, climate change. (This includes localised risks around flooding and air pollution and the need for communities to display resilience)

The following risks have been identified as relevant to this matter on a strategic level ([Directorate Risk Register](#)):

- BSSR002 Estate Rationalisation - Failure to have cultural change to support new working practices.
- BSSR004 Community Empowerment - Unrealistic community expectations of what the Act means and what the Council can support
- BSSR006 Digital Innovation - The market delivering broadband access which is required
- ECSSR004 Support Inclusive, Vibrant & Healthy Communities - Reduced Funding and staffing
- ISSR001 Active Travel - Reductions in capital expenditure and availability of external grants would impact on ability to provide cycling infrastructure across Aberdeenshire
- ISSR006 Flood Protection Budget constraints may limit the extent to which flood prevention works can be undertaken across the Council.
- ISSR008 Economic Development Impact of Brexit and potential loss of overseas markets and migrant workers; Oil & gas downturn lasts longer than expected; and resources available to Economic
- Development not sufficient to meet challenges area is facing

## **6 Scheme of Governance**

- 6.1 The Head of Finance and Monitoring Officer within Business Services have been consulted in the preparation of this report and are satisfied that the report complies with the Scheme of Governance and relevant legislation.
- 6.2 The Committee is able to consider and approve this item in terms of Section B.1.1 of the List of Committee Powers in Part 2A of the Scheme of Governance it may determine any matter that is specific to their Area not otherwise properly delegated to any other Committee.

**ALAN WOOD**

**INTERIM DIRECTOR OF INFRASTRUCTURE SERVICES**

Report prepared by: - Bruce Stewart, Kincardine and Mearns Area Manager  
5 May 2021

### **List of Appendices:**

**Appendix 1** – Kincardine and Mearns Area Plan



From mountain to sea

# KINCARDINE AND MEARN'S AREA PLAN 2021-2023





**From mountain to sea**

## FOREWARD

As Chair of the Kincardine and Mearns Area Committee, I am pleased to introduce the Kincardine and Mearns Area Plan for 2021-2023.

The development of the Area Plan is an integral part of service planning and delivery, performance management and reporting within the Council. It is also an important step as we all adapt and adjust to living with, and recovering from, the Covid-19 pandemic. It is important to develop a plan which is designed to suit the specific needs of each area. The future is uncertain however the Area Plan details opportunities, projects and activity in Kincardine and Mearns and sets us on a path that will deliver positive outcomes for our residents and communities, recognising their diversity and uniqueness.

I look forward to overseeing the progress of the delivery of the Area Plan. You too can access details and updates on the Council's website - [www.aberdeenshire.gov.uk](http://www.aberdeenshire.gov.uk)



Councillor Wendy Agnew

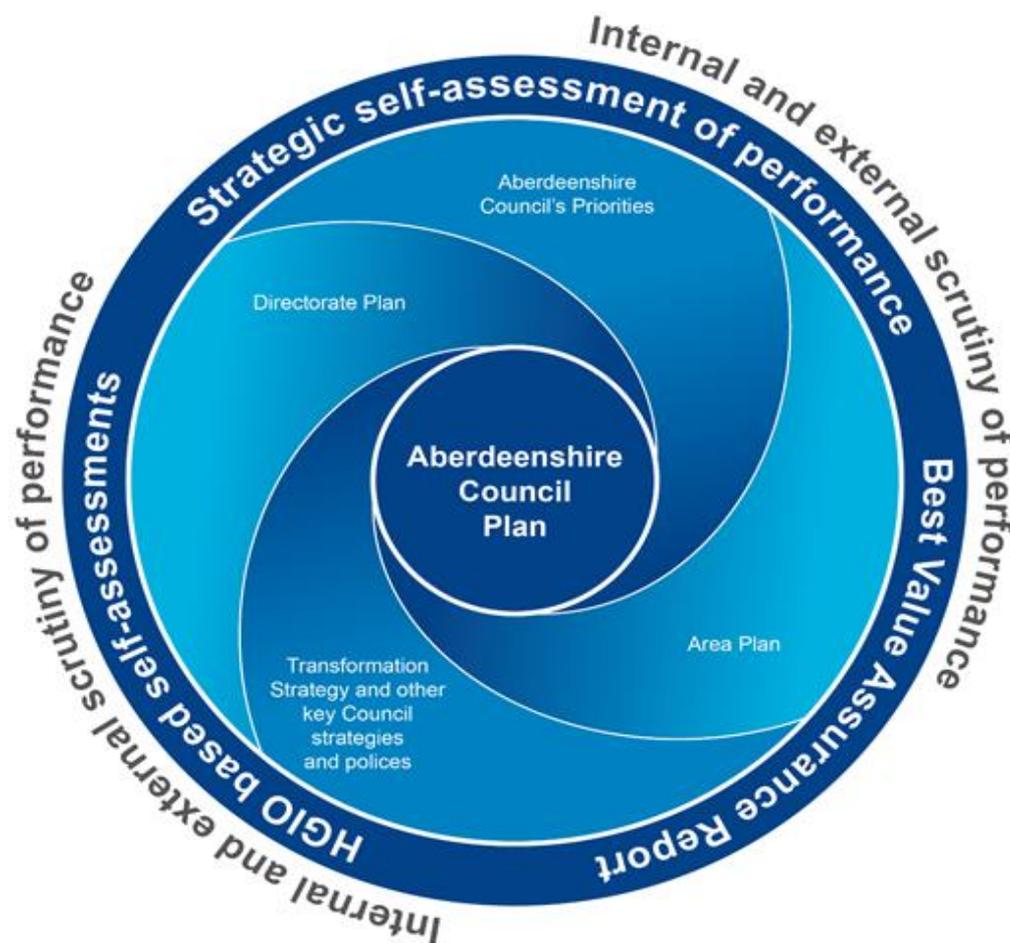
Chair, Kincardine and Mearns Area Committee

## 1. INTRODUCTION

The Kincardine and Mearns Area Plan is the delivery vehicle for Directorate Plans at an area level. It will cover a 2 year period from 2021-2023.

Area Plans are informed either through Directorate Plans or directly by Aberdeenshire Strategic Assessment 2019/20, the Medium-Term Financial Strategy 2020 (MTFS), Community Impact Assessments and other strategic documents, Council policies and locally based information

The diagram below provides a graphic representation of the Council's performance management framework and shows the strategic context within which Directorate Plans and Area Plans sit. It also shows the wider performance management and improvement framework which the Council has adopted to ensure rigorous scrutiny of performance and drive service improvement across the Council.



## 2. STRATEGIC VISION AND PRIORITIES

### 2.1 Council Plan

The six strategic priorities sit under three pillars which are: Our People, Our Environment, Our Economy.



Underpinning the Priorities are a number of key principles. They are right people, right places, right time; responsible finances; climate and sustainability; Community Planning Partnership Local Outcome Improvement Plans; human rights and public protection; tackling poverty and inequalities; digital infrastructure and economy.

### 2.2 Purpose of the Area Plan

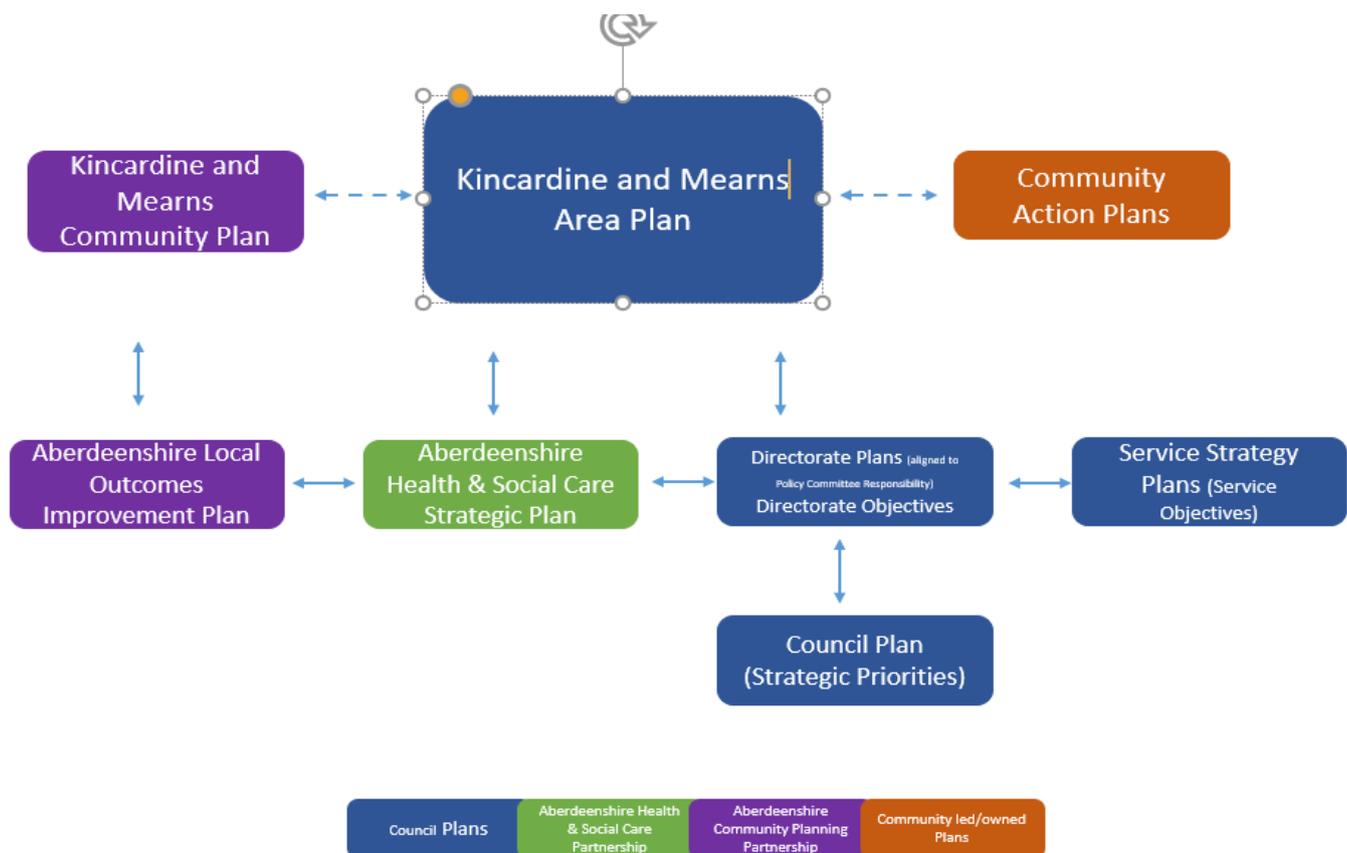
The focus of Area Plans is the delivery of Directorate Plans at an area level and to provide a clear performance and scrutiny framework. The plan aims to capture the synergies and relationship with Directorate Plans. The action plan will provide Councillors, Officers and Communities with a clear understanding of what will be happening in their area across the two-year life of the plan. Responsibility for area plans lies with Area Management Teams which consist of cross representation of services at a senior level. The plans will also provide Local Elected Members with oversight of service delivery in their area as well as allowing the required scrutiny.

Area Plans will:

- Set out Directorate plans at an area level
- Capture and reflect council and community priorities and delivery of actions
- Collate proposed service delivery and give Area Committees oversight of the service delivery in the area
- Allow the required scrutiny and monitoring that is specific to the area and provide the opportunity for the formal scrutiny process to be taken forward by Area Committees
- Support Area Committees as the decision makers on local issues
- Provide linkage between the Council and the Community Planning priorities.
- Reflect and complement statutory and other community plans relative to each area – e.g. Local Outcome Improvement Plans (LOIPs), Locality Plans, Community Safety, Community Justice, Children's Services, HSCP
- Have regard to the public sector equality duty and the climate change commitment recognised by the Council.

## 2.3 Relationship between plans

The following diagram below sets out how the Area Plan is connected to a range of plans that are actively being implemented in the Kincardine and Mearns Area.



## 2.4 Council Policy

All Council Policy is developed and reviewed in terms of the Council's Policy Development and Review Framework in Part 4B of the Scheme of Governance. When developing and reviewing policy, the Council must take into account the Public Sector Equality Duty, Fairer Scotland Duty, Data Protection legislation, other Council policies and commitments such as the Climate Change Commitment and Town Centre First Principle, amongst other factors.

Area Committees have a specific and crucial role in the development and review of Council Policy. Area Committees can recommend that a policy is developed or reviewed. This can be following scrutiny that is undertaken in terms of the Scrutiny at Aberdeenshire process or through committee reporting.

All draft policies must be presented to Area Committees as part of the consultation process. A paper should be submitted to the Area Committees detailing the core issues and how the proposed policy or policy change might affect the Area and/or Service.

### 3. Area Profile



## Kincardine & Mearns Area Profile 2021

From mountain to sea



Area 759 km<sup>2</sup>  
12% of Aberdeenshire

### Population

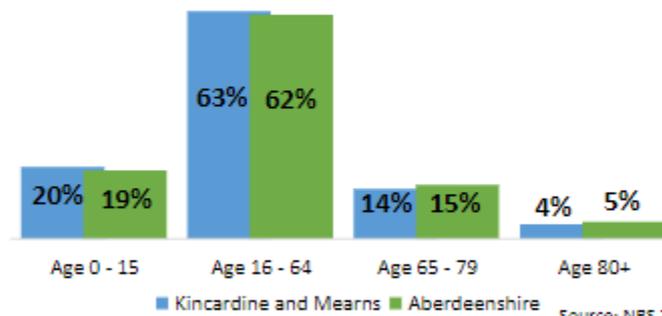
45,334 population 2019  
261,210 Aberdeenshire

8% net increase 2009–19  
5% increase Aberdeenshire

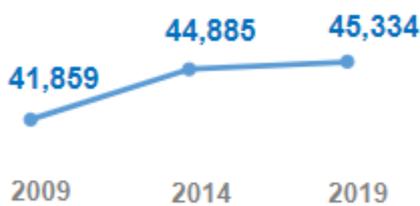
17% of Aberdeenshire's population

Source: National Records of Scotland (NRS) 2019

### % Share of Each Age Group in Total Population



### 10 Year Trend



Source: NRS 2019

### Population Density



### Settlements with more than 500 people

11,170 Stonehaven	3,040 Laurencekirk	950 Drumoak
9,090 Portlethen	2,410 Inverbervie	860 Gourdon
3,140 Newtonhill	1,160 St Cyrus	650 Johnshaven

600  
Marywell

560  
Auchenblae

Source: NRS 2016

## Economy

### Employment: Top 5 Sectors 2019 (%)



### Aberdeenshire



Source: Business Register and Employment Survey 2019

### Unemployment: Claimants as a Proportion of Residents aged 16-64



Source: ONS Data from January in each year.



### Median Household Income 2020

**£43,261**

Aberdeenshire £37,853

Source: © CACI Limited 1996 - 2020 This report shall be used solely for academic, personal and/or non-commercial purposes.

## Housing

### Average House Price 2018



**£240,208**

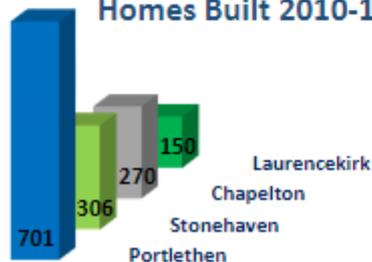
Aberdeenshire £214,414



**2%** increase 2013-18  
-2% Aberdeenshire

Source: Scottish Government/Registers of Scotland

### Top 4 Settlements for New Homes Built 2010-19



### Housing Stock 2019



**19,636**

16% of Aberdeenshire's stock



**9%** increase since 2009

10% Aberdeenshire

Source: NRS, Dwellings by Council Tax Band

### New House Building



**930** new homes built 2015-19

17% of Aberdeenshire's total



**1,360** new homes projected 2020-24

21% of Aberdeenshire's total

Source: Housing Land Audit 2020

### 3.2 Responsibility for Delivery

Although Council services are delivered across all Aberdeenshire each administrative area have their own unique characteristics and requirements. Therefore having an Area Plan to outline what each service are doing individually or jointly allows Elected Members and our communities to understand what actions will be delivered in their area.

Each administrative area is overseen by an Area Manager. The Area Plan has been developed by all Council services who will also be responsible for delivering the action plan. Each administrative area has an Area Management Team which comprises officers from each council service. The Area Management Team (AMT), chaired by the Area Manager, will be responsible for ensuring delivery as well as monitoring performance of the Area Plan.

The AMT will consider jointly what are the needs of the Kincardine and Mearns Area and identify what actions are required to meet these needs.

The AMT includes representation from;

Housing	Roads	Waste
Landscape Services	Economic Development	Transportation
Live Life Aberdeenshire	Education	Planning
CLD	Property	Developer Obligations
Aberdeenshire Health & Social Care Partnership	Protective Services	Legal & People
	Area Team	

Area Managers and Council services also work in partnership with other partners and communities. Actions are identified which have been incorporated within the Kincardine and Mearns Community Plan. This Plan is supported by the Kincardine and Mearns Community Planning Partnership (KM CPP) chaired by the Kincardine and Mearns Area Manager.

The KM CPP have identified the priorities for Kincardine and Mearns and by working in partnership actions will be delivered by a number of partners.

The KM CPP includes representation from:

Aberdeenshire Council	Aberdeenshire Health & Social Care Partnership	Police Scotland
Scottish Fire & Rescue Service	NHS Grampian	Community Safety Groups
Kincardine and Mearns Rural Partnership	Communities	

### 3.3 Financial Profile

Following the setting of the 2021/22 Budget, reports will be developed with input from Area Committee and all Council Services to determine the specific priorities in each Area. These reports will include Revenue and Capital financial data and Service specific non-financial data, allowing for Area monitoring to reflect and respond to local priorities.

### 3.4 Area Priorities for Action

Council services and community planning partners through the Kincardine and Mearns Area Plan and the Kincardine and Mearns Community Plan 2020-2022 have identified actions to address the themes shown below.

Kincardine and Mearns communities are innovative, resilient, successful, and inclusive with the confidence, capability, and capacity to tackle community impacts and the issues that matter to them.

#### **Strong and Resilient Communities**

The Plan will focus work on the following key outcomes:

- Communities continue to be empowered and supported to achieve better outcomes, sustainability, and resilience.
- We endeavour to retain and further evolve community capacity.
- Local communities and partners have opportunity to contribute to this Local Community Plan and subsequent Place Plan development.
- Local communities and partners feel included, supported, and informed, enabling them to engage with and influence throughout local decision-making.

To achieve this, we need to:

- Work with communities to ensure that our plans and delivery structures continue to be fit for purpose and future focussed.
- Ensure that there is open dialogue with communities on matters that impact on them at a community, local government, and national level.
- Promote active partnerships with the 3rd sector.
- Work with local partners to coordinate how we engage and communicate with communities.
- Ensure communities are supported to develop and sustain resilience.

#### **Community Connections and Wellbeing**

The Plan will focus work on the following key outcomes:

- Established connections both physical and social and more active and healthy lifestyles.
- An enhanced awareness of our wellbeing both physical and mental.
- To facilitate, support and develop the K&MWWN.

To achieve this, we need to:

- Continue to encourage/promote active travel and health-based activities.

- Enhance and support understanding of mental health and wellbeing.
- Seek to inform communities and support partners in tackling poverty.
- Address loneliness and social Isolation in our communities.

These actions are incorporated within the Action Plan.

### 3.5 Engagement

Area plans have been developed through engagement with services following their development of Directorate Plans. Workshop sessions followed by the development of a Teams approach has enabled all services to contribute to the development.

Appropriate key actions from the Area Community Plans will be incorporated into the Area Plan, which follows engagement with Councillors, the Local Community Planning Partners and the Area Management Teams at Joint Meetings.

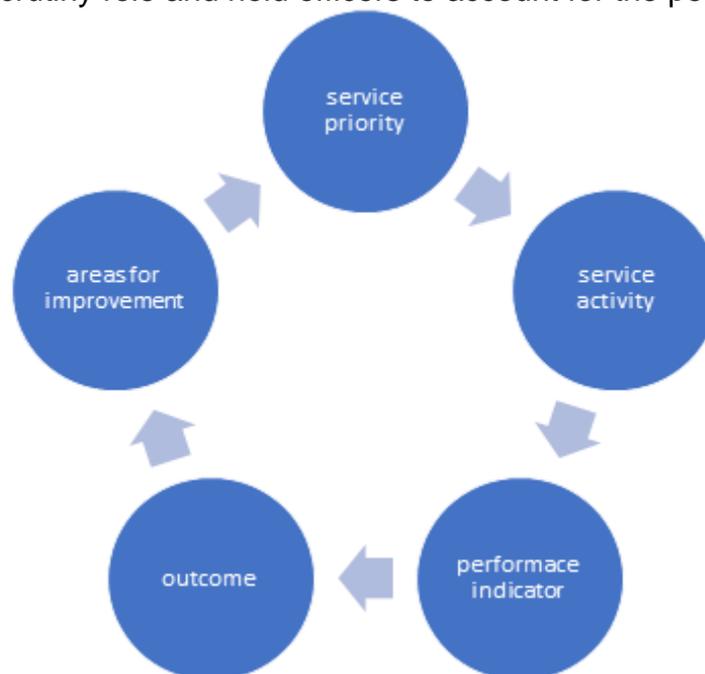
A Community Impact Assessment in response to the ongoing Covid-19 pandemic has been carried out and actions required to address impacts have also been incorporated.

Area Plans have been reviewed by Area Management Teams and Elected Members, through informal Area Committee sessions, have also contributed to the Area Plan. Formal approval of the Area Plan will be taken by each Area Committee. Future iterations of the Area Plan will allow for greater engagement with services and partners.

## 4. AREA PERFORMANCE FRAMEWORK

### 4.1 Area Performance Framework

The purpose of this section is to provide an update on progress with the key service activity, performance and outcome indicators which help demonstrate how we are working towards delivering the Council's strategic priorities. The Framework will inform and enable Elected Members to fulfil their scrutiny role and hold officers to account for the performance of the service.



The Framework, as outlined above, is a continual flow with each element informing the next step. Directorate Plans have identified service priorities. The service priorities are then delivered through service activity in each of the Area Plans. Performance of service activity is measured through a series of performance indicators which are then evaluated against agreed outcomes. Areas for improvement can then be identified which would inform future service priorities and service activity.

## 4.2 Reporting

The framework for reporting sets out how well the area is currently performing against a range of criteria, measures, targets and customer expectations.

Performance will be reported to Area Committees every six months. This data will be available after year 1. This would sit in the Council's corporate performance management system and would include information on each service priority.

A narrative update on progress and impact through delivery of the projects and actions identified in the action plan with the action plan will be reported as part of the framework.

## 5. Opportunities

2020 and the onset of the Covid-19 pandemic created significant challenges. These include the contraction of the oil industry, the societal upheaval wreaked by COVID 19 and a continuing lack of clarity on the requirements for the impending changes associated with EU Exit from January 2021. These major challenges should not be viewed in purely negative terms as they also represent opportunities in that they force us to review the Services we deliver and the way that we deliver them.' Necessity is the mother of invention' and the pressures of the current situation have, ironically, fostered originality, agility, resourcefulness and a boost to the impetus of our efforts to modernise and transform our Service. During 2020 we have, from necessity, found quicker and more efficient and resourceful ways to deliver or amend existing services, which have utilised creativity to allow the achievement of efficiencies in terms of time and manpower requirements

Opportunities within the Community have arisen in a number of different ways as a direct result of Covid 19. A number of communities from necessity have established Food Larders which are important in the community. Communities have recognised the need for Community Resilience Plans and have looked to develop these further. An example of communities coming together has been the increase in the desire for Community Allotments and "grow your own".

Communities have taken ownership of developing and maintaining their path networks as we appreciate the benefit of time spent outdoors for our mental wellbeing.

Communities as a result have become more aware of their communities and the need to become more independent and to provide support to each other within their community. We anticipate an increased interest in Asset Transfers, participatory budgeting and the need to develop Community Action Plans and Place Plans.

Opportunities exist for Communities to access a number of new funding streams, including Recovery and Resilience Fund, Community Food Fund and Coastal Community Fund.

## AREA DELIVERY ACTION PLAN 2021/22

*This section is to be completed by Area Management Teams reflecting area requirements and taking account of MTFS, Aberdeenshire's strategic assessment, community impact assessment and any other local information. There is a requirement for consultation with Area Management teams in the preparation of the directorate plan and the plans should be aligned. Monitoring and scrutiny to be undertaken by Area Committees.*

### Developing the Area Plan

Comprehensive engagement with communities and other stakeholders in the development of the new Council Plan has confirmed the following as key priority areas on which we will focus delivery of services over the life of the plan in the Kincardine and Mearns area.

Through the Area Plan we will take forward the actions that have been shown to make the biggest difference and will bring about real change for local people and communities.

The Area Plans have a two-year lifespan and will be dynamic documents to allow amendment where appropriate to take account of changing circumstances

The responsibility for driving forward the actions within the Area Delivery Plans will sit with Area Management Teams, Heads of Service and the Community Planning Partnership Board.

**Council Priority – Our People**

**EDUCATION**

Ward	Ref No	Key Service Priorities	Service Activity	Outcomes	Area Performance Indicators	Service and Lead Officer	Completed by
18		To secure continuous improvement in outcomes for children and young people	Develop the business case for a new Primary School at Stonehaven	Ensuring that the learning estate is fit for purpose	SCORPAM01: Proportion of operational buildings that are suitable for their current use	Education, Quality Improvement Manager	May 2021
18		To secure continuous improvement in outcomes for children and young people	Assess options and progress delivery of increased capacity and improved facilities for Dunnottar School Nursery	Ensuring that the learning estate is fit for purpose	SCORPAM01: Proportion of operational buildings that are suitable for their current use  SCORPAM02: Proportion of internal floor area of operational buildings in satisfactory condition	Education, Service Manager Education Development	July 2022
18 & 19		To secure continuous improvement in outcomes for children and young people	Improvements to Mackie Academy	Ensuring that the learning estate is fit for purpose	SCORPAM01: Proportion of operational buildings that are suitable for their current use  SCORPAM02: Proportion of internal floor area of operational buildings in satisfactory condition	Education, Quality Improvement Manager	December 2021

19	To secure continuous improvement in outcomes for children and young people	Removal of non-linked accommodation at Catterline School	Ensuring that the learning estate is fit for purpose	SCORPAM01: Proportion of operational buildings that are suitable for their current use	Education, Quality Improvement Manager	August 2021
19	To secure continuous improvement in outcomes for children and young people	Assess options for reconfiguration of Mearns academy to increase capacity	Ensuring that the learning estate is fit for purpose	SCORPAM01: Proportion of operational buildings that are suitable for their current use	Education, Quality Improvement Manager	May 2021
17	To secure continuous improvement in outcomes for children and young people	Assess options for delivery of education at Chapelton	Ensuring that the learning estate is fit for purpose	SCORPAM01: Proportion of operational buildings that are suitable for their current use	Education, Quality Improvement Manager	June 2021

**Council Priority – Our People**

HEALTH AND WELLBEING

Ward	Ref No	Key Service Priorities	Service Activity	Outcomes	Area Performance Indicators	Service and Lead Officer	Completed by
All		Affordable Housing	Deliver 246 homes as follows: Laurencekirk - 32, Ury, Stonehaven – 91 Carlton, Stonehaven - 16 Johnshaven - 17, St Cyrus- 6 Marykirk- 6, Newtonhill -30 and Chapelton – 48. Starting with sites at Carlton, Stonehaven and Johnshaven.	People have improved access to affordable housing	Number of New Supply Units	Housing, Team Leader (Affordable Housing) (Project Managed by P&FM)	March 2023
All		Maximise available affordable housing stock	Reduce void turnaround times	Housing Revenue Account (HRA) income is maximised	Average days to relet Void Rent Loss	Housing, Housing Manager (Asset Management)	March 2023
All		Maximise income	Manage the impact of Covid-19 on rent	People in tenancies	Current tenant arrears as a proportion of net rent	Housing, Housing Manager (Tenancy Services)	March 2023
All		Energy Efficiency and Fuel Poverty	Deliver Housing Improvement Programme, bring forward ESSH2 work into HIP year 4 where possible, and deliver area-based scheme for private sector housing.	People have improved energy efficiency in their homes	Number of installations Impact on energy performance	Housing, Housing Manager (Asset Management) (Project Managed by P&FM)	March 2023
All		Open spaces that encourage active, healthy lifestyles	Develop and deliver a programme of maintenance and improvement works for open spaces each year.	Affordable, environmentally sustainable biodiverse public areas that are managed and maintained in a manner to	Affordable, environmentally sustainable biodiverse public areas that are	Roads, Landscape Services, Waste,	March 2022

				boost the perception of Aberdeenshire, attracting visitors, and encouraging commercial and social activity.	managed and maintained in a manner to boost the perception of Aberdeenshire, attracting visitors, and encouraging commercial and social activity.	Roads and Landscape Service Manager	
All		Open spaces that encourage active, healthy lifestyles	In line with the Open Space Strategy implement initiatives such as the Greenspaces project to increase biodiversity across the public owned spaces in Aberdeenshire.	Increase in the percentage of open spaces converted to areas of biodiversity following consultation and collaboration with the communities and elected members.	Year on year percentage increase in land converted to biodiversity	Roads, Landscape Services, Waste, Roads and Landscape Service Manager	On-going activity
18 & 19		Open spaces that encourage active, healthy lifestyles	Playparks	New and/or replacement apparatus; <ul style="list-style-type: none"> <li>• Inverbervie – Caravan Park (£100k)</li> <li>• Fettercairn – Playpark (£30k)</li> <li>• Drumoak – Keithmuir (£25k)</li> </ul>		Roads, Landscape Services, Waste, Roads and Landscape Service Manager	March 2022
17		Open spaces that encourage active, healthy lifestyles	Develop ground at Hillside for community use.	Increase in useable community space for a variety of uses.	Completion of phases	Area Manager	Ongoing
All		A road and street-lighting network which keeps people safe, encourages active lifestyles and increases active travel opportunities	Develop and deliver a programme of road maintenance and improvement works each year.	A hierarchical road network, where finite resources are prioritised to support vibrant, sustainable communities through the safe, efficient, movement of people and goods within, and across, Aberdeenshire.	Cost of maintenance per kilometre of roads (ENV4a) Percentage of each class of roads that should be considered for maintenance treatment.	Roads, Landscape Services, Waste, Roads and Landscape Service Manager	March 2022

All	A road and street-lighting network which keeps people safe, encourages active lifestyles and increases active travel opportunities	Provide an efficient and effective street lighting repairs service.	A street lighting network that promotes the safety of pedestrians, encourages active travel, and reduces the associated environmental impacts. Upgrades will reduce maintenance costs, energy costs and carbon emissions.	Percentage of all streetlight repairs completed within 7 days.	Roads, Landscape Services, Waste, Roads and Landscape Service Manager	March 2022
All	A road and street-lighting network which keeps people safe, encourages active lifestyles and increases active travel opportunities	Continue the delivery of a six-year programme to upgrade traditional streetlights with LED lanterns		Quantity of energy consumed by Council streetlights per annum	Roads, Landscape Services, Waste, Roads and Landscape Service Manager	March 2022
19	A road and street-lighting network which keeps people safe, encourages active lifestyles and increases active travel opportunities	Bridges and Retaining Walls; Capital (Works)	U91L Oatyhill Bridge – Demolition of unsafe structure over railway (£1.17M)  Castle Street Retaining Wall Johnshaven Strengthening (£30K)	Percentage of bridges without a weight or width restriction	Roads, Landscape Services, Waste, Bridges Manager	March 2022  November 2021
17  19	A road and street-lighting network which keeps people safe, encourages active lifestyles and increases active travel opportunities	Bridges and Retaining Walls; Capital (Scoping and Preliminary Design Only)	B9077 Tilbouries Bridge Replacement (£90K) (Total scheme estimate £2.1M)  A92 Inverbervie Jubilee Bridge Replacement (£270K) (Total Scheme Estimate £21.75M – half to be sought from Scottish Government)	Percentage of bridges without a weight or width restriction	Roads, Landscape Services, Waste, Bridges Manager	July 2022  November 2022

All	A road and street-lighting network which keeps people safe, encourages active lifestyles and increases active travel opportunities	Bridges and Retaining Walls; Top-slice Capital	Top slice of £545K per annum to be split over all 6 Areas on a needs basis for remedials from catastrophic washouts and undermining due to floods, durability enhancements, historic assets conservation and special investigations / assessments.	Percentage of bridges without a weight or width restriction	Roads, Landscape Services, Waste, Bridges Manager	Complete annual programme
All	A road and street-lighting network which keeps people safe, encourages active lifestyles and increases active travel opportunities	Bridges and Retaining Walls Revenue	Routine basic cyclic maintenance, planned and reactive sustaining patch repairs and damage repairs following impact by vehicles (unrecoverable only) (£100K for 21/22 including C35K Park Bridge - £30K – Ward 18)	Percentage of bridges without a weight or width restriction	Roads, Landscape Services, Waste, Bridges Manager	Complete annual programme
All	A road and street-lighting network which keeps people safe, encourages active lifestyles and increases active travel opportunities	In line with the Winter Maintenance Operational Plan deliver an efficient and effective gritting and snow clearing service during the winter months.	Minimum disruption due to ice and snow occurs during winter months, priority routes are kept open to ensure safe movement of goods and people across the road network		Roads, Landscape Services Roads and Landscape Service Manager	March 2022
All	To secure continuous improvement in outcomes for children, young people, adults, and communities	To address rising mental health and wellbeing issues because of COVID-19 in rural areas by reducing social isolation and loneliness: To facilitate a range of youth work programmes that explores and promotes positive mental health and wellbeing (e.g. Aberdeenshire	Learners are confident, resilient, and optimistic for the future.  Learners manage personal, social and formal relationships	Number of Young people trained to be Mental Health and Wellbeing Peer Educators and report increased understanding of and confidence in the topics.	Education Working with Young People Team Manager	March 2022

			Peer Educators, Social Isolation and Loneliness Project, LIFT, 1-1 support)		Percentage of Peer Educators achieving accreditation Number of workshops delivered by Peer Educators in their communities. Percentage of young people accessing peer education workshops reporting increased awareness of their own wellbeing and use of strategies to support them. Percentage of young people participating accessing other learning opportunities reporting increased confidence in using strategies to support positive mental health		
All		To secure continuous improvement in outcomes for children, young people, adults, and communities	With partners deliver a programme of learning and support to reduce social isolation of older adults		Numbers of newsletters issued Percentage of those engaged participating in interactive sessions Numbers of kindness calls Reported reduction of social isolation by those participating	Education	March 2022

All	To have better integrated working arrangements in pursuit of improved outcomes for children, young people and communities.	Support to North, South and Central Alcohol and Drugs Partnership Forums to ensure that community members can shape and influence the delivery of actions to promote recovery and participation in community life Grant award of £15,000 to be dispersed by end of financial year (2022).	Communities consider risk, make reasoned decisions and take control of agendas	No of community participants in projects funded and delivered through Forum grant funding. Percentage of participants achieving against one or more of the four ADP outcomes	LLA Community Development Team Manager	March 2022
All	To have better integrated working arrangements in pursuit of improved outcomes for children, young people and communities.	Research across food banks and pantries to gather information on service users and their wider learning and support needs.	Communities manage links within communities and to other communities and networks	Thematic Community Impact Assessment Repot produced to evidence drivers that led to foodbank use and to capture other support needs that users typically have,	CLD	June 2021
19	To have better integrated working arrangements in pursuit of improved outcomes for children, young people and communities	Creative Learning programmes for primary age children through collaboration with professional artists and schools in Catterline & Laurencekirk	Educators are more knowledgeable about innovative creative approaches to learning and how they could be embedded in cross-curricular activity	Measures related to effective partnerships and integrated working, improved continuous learning and wellbeing, increased opportunities to achieve in and through expressive arts	LLA Service Manager Programme Development	March 2022
18	Develop and invest in sport and cultural facilities to ensure activities that promote physical and mental	Invest in Stonehaven Open Air Pool so that it can provide a sport and physical activity service and attract visitors to Stonehaven	Improved physical health and wellbeing of Stonehaven and surrounding area residents.	Usage figures for pool External visitors to the pool	LLA Service Manager Operations	May 2021

	health and wellbeing. Disinvest in others where there is no requirement		Support economic growth in the local community			
17	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 partnership approach with community to ensure high quality library provision in Newtonhill.	Increased participation in cultural activities and resultant wellbeing	Usage figures for facility	LLA Service Manager Operations	March 2022
17	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	Invest in customer facing aspect of Portlethen Pool	Improved physical wellbeing Portlethen and surrounding area	Usage figures for facility	LLA Service Manager Operations	September 2021
18	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	Agree a major capital investment for the town of Stonehaven through partnership working and using a participatory budgeting approach.	Improved physical health and wellbeing of Inverbervie and surrounding area residents.	Feedback from engagement	LLA Service Manager Customer Engagement	April 2022
19	Develop and invest in sport and cultural facilities to ensure activities that promote	Improve Mearns Synthetic Pitch	Improved physical health and wellbeing of Laurencekirk and surrounding area residents.	Facility usage figures. No of groups using facility	LLA Service Manager Operations	July 2022

		physical and mental health and wellbeing. Disinvest in others where there is no requirement					
19		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	Improvement to customer facing element of Inverbervie Sports Centre	Improved physical health and wellbeing of Inverbervie and surrounding area residents.	Facility usage figures.  No of groups using facility	LLA Service Manager Programme Development	January 2022
17 & 18		Address growing demand for outdoor activities which promote health and wellbeing and the local environment	Book Bug in the pool, storytelling with actions in the pool	Improved health and wellbeing for families and introduction to early literacy,	Increase in participants Increase in literacy in younger children. Baseline to be taken prior to sessions beginning.	LLA Service Manager Programme Development	June 2021
18		Digital first - trial of Alexes in Care Homes / VSH, Stonehaven.	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	Increase uptake and ensure digital technology is being used appropriately	Increased uptake	HSCP Location Manager	February 2022
18		Edenholme Care Home, Stonehaven - LLA staff	Look at current activity provided by LLA staff Look at future provision What can be achieved virtually	Main links between Care Homes residents and LLA staff	Improved range of activities for residents	HSCP Location Manager	September 2021

18	Fitness – LLA Staff	Benchmark how many people complete exercise with LLA Map what could be offered Map what people would like	Specific exercise sessions for people with a learning disability	Increased up take of exercise sessions with LLA	HSCP Location Manager	September 2021
All		Support our communities to access services to help with social isolation and mental wellbeing. Provide opportunities to access mental health training, including SMHFA, Mental Health Awareness, Stress Management and Resilience Awareness.	To ensure communities are supported through the ever-changing Covid-19 pandemic situation.	K&M CPG Reporting	Kincardine and Mearns Community Planning Group	Ongoing

**Council Priority – Our Environment**

INFRASTRUCTURE

Ward	Ref No	Key Service Priorities	Service Activity	Outcomes	Area Performance Indicators	Lead Officer	Completed by
All		Waste and recycling service which supports our attractive environment and reduces emissions	Submit bids for funding and if successful move towards implementing a 3 weekly kerbside collection service with the non-recyclable waste bins emptied once and the recycling bins emptied twice in three weeks	A safe, efficient, affordable, waste service that provides appropriate opportunities for all households and business across Aberdeenshire to appropriately dispose of their unwanted goods in a manner which supports the circular economy aspiration and protects the health and wellbeing of our citizens.	Net cost of Waste collection per premises (ENV1a)  Net cost per Waste disposal per premises (ENV2a)  The % of total waste arising that is recycled (ENV6)	Roads, Landscape Services, Waste Waste Manager	2022
All		Waste and recycling service which supports our attractive environment and reduces emissions	Review recycling centre permit system and recycling centre service provision	A safe, efficient, affordable, street cleansing service that promotes a positive anti littering message that contributes to attractive and economically vibrant towns centres, while also contributing to the health and wellbeing of our citizens		Roads, Landscape Services, Waste Waste Manager	2022
All		Waste and recycling service which supports our attractive environment and reduces emissions	Work to increase the number of recyclable materials accepted at recycling centres	A safe, efficient, affordable, street cleansing service that promotes a positive anti littering message that contributes to attractive and economically vibrant towns		Roads, Landscape Services, Waste Waste Manager	2023

				centres, while also contributing to the health and wellbeing of our citizens			
All		Waste and recycling service which supports our attractive environment and reduces emissions	Reduce non-recyclable waste by promoting waste reduction measures and recycling, including the Deposit Return Scheme and Extended Producer Responsibility schemes as they are introduced.	A safe, efficient, affordable, street cleansing service that promotes a positive anti littering message that contributes to attractive and economically vibrant towns centres, while also contributing to the health and wellbeing of our citizens	Net cost of Waste collection per premises (ENV1a)  Net cost per Waste disposal per premises (ENV2a)  The % of total waste arising that is recycled (ENV6)	Roads, Landscape Services, Waste Waste Manager	2023
All		Waste and recycling service which supports our attractive environment and reduces emissions	Review options and finalise arrangements for bulky waste treatment in 2021/22.	A safe, efficient, affordable, street cleansing service that promotes a positive anti littering message that contributes to attractive and economically vibrant towns centres, while also contributing to the health and wellbeing of our citizens		Roads, Landscape Services, Waste Waste Manager	2022
All		Waste and recycling service which supports our attractive environment and reduces emissions	Review options and finalise arrangements for bulky waste treatment in 2021/22	A safe, efficient, affordable, street cleansing service that promotes a positive anti littering message that contributes to attractive and economically vibrant towns centres, while also contributing to the health and wellbeing of our citizens		Roads, Landscape Services, Waste Waste Manager	2022

All	Waste and recycling service which supports our attractive environment and reduces emissions	Review opportunities for further community engagement in delivery of the LPAP.	A safe, efficient, affordable, street cleansing service that promotes a positive anti littering message that contributes to attractive and economically vibrant towns centres, while also contributing to the health and wellbeing of our citizens		Roads, Landscape Services, Waste Waste Manager	2023
17	Deliver actions in the Local Transport Strategy (LTS) relating to active travel (walking, cycling etc) including the development of integrated Travel Town Masterplans	Portlethen Integrated Travel Town Masterplan	This action will contribute to improving the health and wellbeing of the people in and around Portlethen	Increase in the number of active travel journeys	Transportation Strategy Manager	Ongoing
17 & 18	Developing infrastructures that promote Cultural and Physical activity	Multi Use Path from Stonehaven to Aberdeen	This action will contribute to improving the health and wellbeing of the people in and around these communities.	Increased PI's in rural communities.	Transportation Strategy Manager	Ongoing
19	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 i.e., Inverbervie, Johnshaven	Increase accessibility to services in rural communities  Support sustainable environment and efficient management of infrastructure.	Increased membership from rural areas.	LLA Service Manager Programming	2022
17 & 18	Safeguard the built and natural environment	Undertake Path upgrades to the coastal path at Portlethen, Newtonhill, Muchalls and Stonehaven	Increased quality access provision and improve user experience.	Length of Path upgraded	Planning Environment South Team Leader	March 2022

All	Safeguard the built and natural environment	Countryside Rangers to deliver public, community group and school sessions to raise awareness, understanding and care of our natural and cultural heritage environment	Promotion of our natural and cultural heritage and associated health and wellbeing benefits of accessing our countryside for residents and tourists. Increased understanding of biodiversity and climate change and promotion of responsible access to the countryside for users and land managers.	Number of sessions delivered	Planning Environment Team Leader (Specialist Services)	March 2022
All	Engaging effectively with customers and residents to provide the best services	Wide Area Network programme implementation	Increased bandwidth to schools, offices and other council sites improving digital accessibility matching provision to anticipated demand	Completion of works on programme and within budget	Customer and Digital Services Business Change Manager	April 2022
17 & 18	Engaging effectively with customers and residents of Portlethen and Stonehaven to provide the best services	City Region Deal full fibre rollout will stimulate the high speed internet market.	Stimulation of the high speed internet market will contribute to facilitating the ability to strengthen Aberdeenshire's economy.	Completion of works on programme and within budget	Customer and Digital Services Business Change Manager	April 2022
18	Workspace priority (Carlton House/ Viewmount and what are doing with staff working from home - best use of building space and co-location)	Map out where staff are based and what are the critical needs and how this will fit with building provision Further promotion of home working	Efficient and safe use of offices during critical business	Limits of people using Offices not exceeded  Maximum use of office space within safety guidelines	HSCP Location Manager	October 2021
18 & 19	Manage and maintain our harbour assets	Develop and deliver a programme of harbour maintenance works each year. The revenue funded	Ensure that marine assets perform to required standard, are safe and support	Maintenance and capital programme agreed by Area Committee each year.	Principal Officer Harbours	Approval at Area Committee April

			programme will consist of primarily maintenance activities, with capital projects funded by the Harbours, Coast & Flooding capital rolling programme, subject to available budget.	businesses, leisure users and wider communities.			Delivery - on-going activity
18		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.	Restoration of the harbour structure to one that meets the required performance standard to provide facilities for harbour users and support the wider community	Completion of works on programme and within budget	Principal Officer Harbours	September 2021
18		Stonehaven Flood Protection Scheme	Progress with construction works	Reduce flood risk from the River Carron to 372 residential properties, an estimated 818 people and potential damages of around £20 million	Completion of works in Zone 1B within revised programme and budget. Completion of remaining works on programme and within budget.	Principal Engineer Major Projects	Spring 2023
18 & 19			Burial Grounds	Land and/or establishing new burial grounds at Maryculter – Land (£25k) and Arbutnott – Phase 2 (£95k) Fetteresso Cemetery extension Fettercairn Cemetery		Roads and Landscape Services, Waste Roads and Landscape Service Manager	March 2022  2023  2023

**Council Priority – Our Environment**

**RESILIENT COMMUNITIES**

Ward	Ref No	Key Service Priorities	Service Activity	Outcomes	Area Performance Indicators	Lead Officer	Completed by
All		Develop further the Digital Strategy and how customers pay for Council Services.  Reduce Cash in Transit Costs	Depending on restrictions we hope to have removed cash/cheque payments from all Service Points prior to the 30/9/21.	Customers wishing to continue paying by cash/cheque will be able to pay the bulk of their Council charges by this method at local Community Post Offices and Pay point locations.  If they choose to move to a digital payment method, this is line with the Council's digital strategy  Reduction in Cash in Transit costs.	Detailed reporting on all payment methods used by customers and monitor the movement between the different methods available including payment at local Post Offices and Pay point locations .  Cost of Service	Finance Revenues Manager	December 2021
18 & 19		Engaging effectively with customers and residents to provide the best services	Area specific strategic needs assessments will be undertaken per dates below  Laurencekirk 8 March 2021  Stonehaven 6 May 2022	Stimulates attention and discussion informing areas of focus for Elected Members at joint meetings, Area Forums and Area Teams.		Customer and Digital Services Business Strategy Manager	2022
All		Engaging effectively with customers and residents	Working with Area Teams supporting Community Impact Assessments.	Ability to identify the issues affecting communities confidence in the ability of Aberdeenshire Council and	Based on footfall analysis/requirement within local area	Customer and Digital Services Business Strategy Manager	Ongoing

		to provide the best services		other key Category 1 partners to respond effectively to their needs. This contributes to informing short, medium and longer-term recovery plans from Covid-19. And enables lessons to be learned about how Aberdeenshire Council has handled the Covid-19 response.			
18		Engaging effectively with customers and residents to provide the best services	Implementation of a new Service Point at Viewmount, Stonehaven. Date still to be agreed, but likely to be late Summer/early Autumn.	Customers have increased choice in how they access services.	Based on footfall analysis/requirement within local area	Customer and Digital Services Customer Team Leader	September 2021
All		Engaging effectively with customers and residents to provide the best services	The Contact Centre continuing to support customers across Aberdeenshire.	Customers have increased choice in how they access services through telephone / web chat facilities	Volume of calls Number of abandoned Calls	Customer and Digital Services Customer Services Manager/Team Leader	Ongoing
All		To secure continuous improvement in outcomes for children, young people, adults and communities	Refreshing the CLD pages on Aberdeenshire Council website to promote CLD offer.	Increase awareness of CLD services and offer.	Hits on website Increased awareness of CLD and its role Increased access to CLD learning opportunities	CLD	June 2021
All		Ensuring that residents and business across Aberdeenshire are prepared to adapt to effects of climate change including the risk of flooding.	Develop and deliver a programme of flood risk and coastal protection works each year. Delivery of the Tay Estuary and Montrose Basin Local	Ensuring that residents and business across Aberdeenshire are prepared to adapt to the effects of climate change including protecting themselves from the risk of flooding. Through a	Maintenance and capital programme agreed by Area Committee each year	Roads, Landscape Services and Waste. Principal Engineer Flood Risk & Coast Protection	Approval at Area Committee April

			Plan 2016- 2022 - work with the partners to implement the actions agreed in the plan for Aberdeenshire.	partnership approach, take appropriate proactive action to mitigate and reduce significant risks			Delivery - on-going activity
All		Support and evaluate Community Impact Assessment (CIA)	Engage with communities through a number of different means including surveys and ward meetings.	Improve and enhance knowledge of communities and impacts on communities to inform action plans	Completion of CIA	K&M Area Manager and K&M CPG	Annually at Area Committee
All		Commence Place Plans	Build on effective internal and external partnerships to development Place Plans	Completion of Place plans	Number of Place Plans completed	K&M Area Manager and Head of Planning and Environment	2023
All		Capacity building to continue to support Food Banks and Food Larders	Ongoing work to identify gaps in services and needs based in Kincardine and Mearns. Working in partnership to support our communities to alleviate food insecurity, reduce barriers to access and understand the best model for each community with an identified need. Work with relevant partners.	To support Community Resilience Building through services, Community Planning Partners. To ensure communities are supported through the ever-changing Covid-19 pandemic situation.	Number of Food Larders available if required.	K&M Area Manager	2023

**Council Priority – Our Economy**

ECONOMY & ENTERPRISE

Ward	Ref No	Key Service Priorities	Service Activity	Outcomes	Area Performance Indicators	Lead Officer	Completed by
19		A location of choice that has a diverse economic base of innovative companies with a skilled workforce and return to full employment, efficient and fit for purpose	Continue with marketing and disposal of development sites at Linton Business Park, Gourdon	To create opportunities for employment growth by ensuring the right space is available in the right place.		Head of Service, Property & Facilities Management	Ongoing – completion determined by market conditions
18 & 19		Business Growth	Iconic Climbs is a partnership project with ONE, VisitAberdeenshire, Nestrans and Scottish Cycling. 10 climbs have been publicly polled to showcase the best cycling climbs, to attract visitors and participants in a road cycling climb.	Increased visitors to area Increased publicity around the project	Two climbs with K&M, one climb is at the Cairn O Mount from the Fettercairn side and another one starts in Aberdeen and finishes at Banchory Devenick.	Business Gateway Manager (Economic Development & Protective Services)	September 2021
18		Business Growth	Tour of Britain: The final stage of the Tour of Britain cycling race departs Stonehaven on 12 September 2021	Increased visitors and local spend in Stonehaven.  Promotion of local area will be live on television and popular highlights programme. Global audience.  Local footage and commentary for television	Number of visitors recorded on the day.	Business Gateway Manager (Economic Development & Protective Services)	September 2021

				<p>presenters to promote tourism.</p> <p>Work with business association and local businesses to promote overnight stays and local spend.</p>			
All		Employability and Skills	KickStart programme	12 young people supported through KickStart placements	<p>Number of young people starting KickStart placements</p> <p>Number of young people completing KickStart placements</p> <p>Positive outcomes post KickStart placements</p>	Employability Co-ordinator (Economic Development & Protective Services)	Spring 2022
19		Place investment/Regeneration	St. Cyrus National Nature Reserve Car Park (Rural Tourism Infrastructure)	Improvement of toilet and parking facilities at visitor attraction	Project completed	Team Manager Economic Development & Protective Services	April 2022
All		Funding and Partnerships	Aberdeenshire Coastal Communities Challenge Fund – Establishment, launch and application rounds	<p>Supporting the development of active travel routes along, to and from the coastline</p> <p>Developing the coastal economy and sustainable tourism</p> <p>Creating or enhancing community, leisure and recreational facilities</p>	<p>Creation of new facilities</p> <p>Enhancement of existing facilities</p> <p>Creation of jobs</p> <p>Creation of new products/services</p> <p>Creation of volunteer opportunities</p> <p>Enhancement/creation of active travel routes</p>	Team Manager – Economic Strategy & Policy (Economic Development & Protective Services)	March 2022

				Safeguarding, restoring or enhancing the coastal environment	Reduction in greenhouse gas emissions Increase in biodiversity Increase in revenue to sustain and grow organisations		
All		Digital connectivity & inclusion	The creation of additional staff capacity through the City Region Deal to build and maintain stakeholder relationships around the Scottish Government's Reaching 100 (R100) programme and 5G; and to support communities, businesses and residents to explore different solutions if R100 does not deliver for them.	The development of local solutions and increased access to funding to implement them through the Government voucher schemes.	Number of communities supported  Number of broadband vouchers secured	Service Manager Economic Development	December 2022
All		We will support communities to explore and develop projects through the Participatory Budgeting process.	Events held as required.	To support and empower Communities to develop a vision for their local area.	K&M CPG Reporting	K&M Area Manager	Ongoing

**Council Priority – Our Economy**

ESTATE MODERNISATION

Ward	Ref No	Key Service Priorities	Service Activity	Outcomes	Area Performance Indicators	Lead Officer	Completed by
All		We have an estate that is sustainable, efficient and fit for purpose	Progress with appraisal of all operational facilities within Kincardine and Mearns, which extends to 93 facilities, in conjunction with Services as part of Estate Modernisation Programme.	Ensure that facilities align with Council Plan, Priorities and Services objectives	Proportion of operational buildings that are suitable for their current use (SCORPAM01) Proportion of internal floor area of operational buildings in satisfactory condition (SCORPAM02)	Head of Service, Property & Facilities Management	March 2022
18 & 19		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 Carlton House, Arduthie Road, Stonehaven (subject to alternative uses) Former Landscape Depot, Fordoun Road, Laurencekirk	Ensure that facilities align with Council Plan, Priorities and Services objectives	Number of disposals.	Head of Service, Property & Facilities Management	Ongoing – completion determined by market conditions
All		Provide support and guidance to community groups prior to	Assist the group by guiding them through the process and providing them with guidance to allow them to	To support communities during any Asset Transfers, where they have an interest in	K&M CPG Reporting	K&M Area Manager	Ongoing

		commencing with a Community Asset Transfer	progress to successful asset transfer.	developing their own facilities and services			
18		We have an estate that is sustainable, efficient and fit for purpose	Stonehaven - Key Depot – subject to review	Modern and effective ways of working are embedded ensuring effective service delivery to local communities in line with Council priorities	SCORPAM01: Proportion of operational buildings that are suitable for their current use  SCORPAM02: Proportion of internal floor area of operational buildings in satisfactory condition	Head of Service, Property & Facilities Management	March 2024 Subject to review