Aberdeen - A place where all people can prosper

COUNCIL DELIVERY PLAN 2019-2020

ABERDEEN
CITY COUNCIL

CONTENTS

SECTION 1:
CHIEF EXECUTIVE'S INTRODUCTION

The Council's journey of change

The Council's Strategic Plan for 2017/18 was refreshed on the basis of the introduction of a programme of change, entitled Shaping Aberdeen, which had three parts:

1. **Our purpose (what our business is):**
   To ensure the alignment of all Council strategies and plans to the Local Outcome Improvement Plan's (LOIP) vision *'A place where all people can prosper'* as well as ensuring clear delivery plans for the Council's own set of strategies and priorities.

2. **How we do business:**
   The modernisation and transformation of how we deliver our services through making best use of technology.

3. **How we behave as an organisation:**
   A focus on the Council's culture.
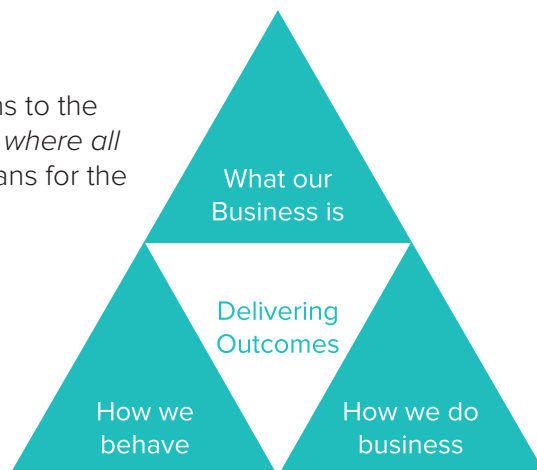
In relation to **our purpose**, significant work has been carried out in conjunction with partners since the refresh of 2017/18 Strategic Plan to review and refresh the LOIP. Launched in 2016, the LOIP identifies how Community Planning Aberdeen, a multi-agency partnership, will work together to ensure Aberdeen is a place where all people can prosper, regardless of their background or circumstances. The refreshed LOIP, submitted to the Community Planning Partnership board on 26 February 2019, reflects a refocus of the partnership on priority issues, which were identified from the population needs assessment, partnership performance data, City Voice and data from improvement activity. A focus on early intervention and prevention underpins the partnership approach. **Our purpose** is aligned to the vision of the LOIP for Aberdeen; **'a place where all people can prosper'**.

In terms of **how we do business**, much has happened. In August 2017, Council approved a new target operating model (TOM) which is designed to provide a platform to deliver the scale and pace of modernisation and transformation required in terms of how the Council does its business. Since approval of the target operating model, the transformation has been characterised by four distinct phases underpinned by an implementation plan. This acceleration of scale and pace was necessary due to ongoing financial challenges due to funding reductions, cost pressures and rising demand.

How we behave as an organisation has continued to be progressed and the codification of a behaviour framework represents a significant milestone.

A reflection on what has been achieved since the Strategic Plan 2017/18

Much has been delivered since the refreshed Strategic Plan in 2017/18, including the following achievements:

Policy Statement achievements delivered:
- Delivery of three new school complexes at Lochside Academy, Stoneywood School and Orchard Brae
- Roll-out of the Food and Fun project, providing free school meals during holiday periods in key communities
- Increased uptake of free school meals during term time to those eligible
- £100,000 investment to continually support children's mental health
- Continual funding for new pupil support assistants
- Completion of the Broad Street regeneration, transforming a key quarter of the city and creating a new event space
- Reopening of the Music Hall following a £9million refurbishment
- Support for the inaugural Grampian Pride event and LGBT
- Review of the Regional Economic Strategy to maximise Aberdeen's economic potential post Brexit
- Supported activities of the Elevator social enterprise

Aberdeen City Council actions delivered:
- Approval and introduction of the Target Operating Model and transition to the interim structure
- Move to quarterly reporting, bringing enhanced financial monitoring and reporting
- Introduction of self-service IT and HR platforms to ensure efficiency and improve staff experience
- Implementation of Customer Experience Platform and enhanced digital capabilities, including new Council website and an extensive portfolio of new online services including digital school admissions
- Consolidation of remaining business support function to better allocate resource and improve staff development and progression opportunities
- Review of the outcomes of the 2016 Employee Opinion Survey, involving staff in identifying actions arising
- Adoption of London Stock Exchange requirements and credit rating processes, strengthening financial governance
- Developing cross organisational programmes of work through the transformation programme
- Identifying opportunities to drive community empowerment through the transformation programme

An introduction to the 2019/20 Council Delivery Plan

Aberdeen City Council's (ACC) priorities for 2019/20 reflect identifiable priorities for the Council from the following domains within the strategic framework:

ACC AS A SINGLE AGENCY	ACC AS PART OF THE CITY'S COMMUNITY PLANNING PARTNERSHIP	ACC AS PART OF THE CITY REGION PARTNERSHIP	ACC AS PART OF THE LAYERS OF GOVERNMENT ACROSS THE UK AND SCOTLAND
Aberdeen City Council Policy Statement The policy statement was adopted following the Scottish Local Government elections in 2017 and aligns the political priorities of the administration to the LOIP.	**The Aberdeen City Local Outcome Improvement Plan** The LOIP provides a clear blueprint for collaborative actions to address the challenges facing the city in four strategic themes: - Prosperous Economy - Prosperous People - Adults - Prosperous People - Children - Prosperous Place The Council's commissioning intentions define the contribution of the organisation to the LOIP. The commissioning intentions describe the priorities for the Council's in-house commissioned services in the next financial year	**Regional and city strategies** Regional Strategies are in existence for the economy, spatial plan, infrastructure and skills. ACC will have to play its part in delivering the key actions associated with these strategies.	**UK and Scottish legislative and policy programmes** As a local authority we are subject to the parliamentary legislatures of Scotland, the UK and currently Europe. These legislatures place a range of statutory duties onto Councils.

SECTION 2:
OUR BUSINESS FOR THE YEAR

The Council's delivery commitments across the organisation are consistently presented in this delivery plan using the four outcome themes contained within the LOIP. This is part of the ambition expressed in the Strategic Plan 2017/18 to ensure the alignment of all Council strategies and plans to the LOIP's vision as well as ensuring clear delivery plans for the Council's own set of strategies and priorities. The Council Delivery Plan is set out under the following sections:

Section i) contains the commitments arising from the Council's approved Policy Statement, aligned to the LOIP

Section ii) contains the commissioning intentions arising directly from the LOIP and evidences the Council's contribution to the improvement aims contained within the LOIP

Section iii) contains an outline of activity arising from regional strategies, again aligned to the LOIP city outcomes

Section iv) contains the statutory duties being placed on the Council, aligned to the LOIP outcome themes

Section i)

Commitments arising from the Council's approved Policy Statement

Delivery of the Council's approved Policy Statement will maximise opportunities from delivery of other policy drivers and programmes, as well as collaborating with external local and national partners. These include the Aberdeen City Region Deal (Digital, Transport and Aberdeen Harbour in particular), the City Centre Masterplan, a Memorandum of Understanding (Transport and Housing) with the Scottish Government, Strategic Development Plan (including the Local Development Plan and Regional Transport Strategy). Key delivery partners include the member organisations of VisitAberdeenshire, Opportunity North East (ONE), Culture Aberdeen and Invest Aberdeen, as well as the UK Government and Scottish Government agencies.

ECONOMY	PEOPLE	PLACE
1. Assess the digital needs of the region, working with our partners to ensure the city has the required infrastructure	1. Completion of school estate review (P1) and development of estate strategy for next 5-10 years (P2)	1. Build up our existing strength in hydrogen technology
2. TECA, including digestion plant	2. UNICEF Child Friendly accreditation	2. Support efforts to develop the Energetica corridor
3. Complete the refurbished Aberdeen Art Gallery	3. Work with the Scottish Government to provide flexible and affordable childcare for working families on the lowest incomes	3. Refresh the local transport strategy, ensuring it includes the results of a city centre parking review; promotes cycle and pedestrian routes; and considers support for public transport
4. Increase city centre footfall through delivery of the City Centre Masterplan, including the redesigned Union Terrace Gardens	4. Support the implementation of Developing the Young Workforce, seek to gain the highest level of investors in young people accreditation and ensure there is a focus on supporting pupils excel in STEM subjects	4. Cycle hire scheme
5. Support the Aberdeen Harbour expansion and work collaboratively to maximise tourism opportunities, including attracting high value cruises	5. Appoint a mental health champion	5. Commit extra funding to resurface damaged roads and pavements throughout the city
6. Review Council industrial estate to ensure it supports the Regional Economic Strategy	6. Explore how the successes of the Sistema project can be shared and spread across the city	6. Increase the business community's resilience awareness
7. Deliver Aberdeen 365, an annual calendar of headline and feature events	7. Commit to closing the attainment gap in education while working with partners across the city	7. Development of locality plans across the city in conjunction with communities
8. Complete the refurbished Provost Skene's House	8. Review of local adult protection arrangements and implement an improvement programme	
9. Maximise community benefit from major developments	9. Promote diversion activities for youths and adults in our city with enhanced focused on our three locality areas	
10. Campaign for the reform of local government finance, including business rates and the replacement of Council Tax.	10. Build 2,000 new Council homes and work with partners to provide more affordable homes	
11. Open negotiations to secure funding for a second Aberdeen City Region Deal	11. Reduce fuel poverty across our most deprived communities through combined heat and power schemes including the Energy from Waste Plant	
12. Establish a business development fund to support small business		
13. Use Business Loans Scotland to help lift the finance barrier for small and medium enterprises		
14. Work with both governments in order to unleash the non-oil and gas economic potential of the city		
15. Support the delivery of the 3 innovation centres envisaged by the Aberdeen City Region Deal		

ECONOMY

Policy Statement	Description of 2019/20 key Milestones
1. Assess the digital needs of the region, working with our partners to ensure the city has the required infrastructure	• Five digital workstreams have been approved, through the City Region Deal, by the UK and Scottish governments. A review and update of digital needs is underway and will presented to the City Region Deal Joint Committee in May 2019. • £40M approved for digital infrastructure investment by CityFibre. For the commercial roll out 30km has been completed with 2,692 homes passed. Phase 2 completed, with next phase to be completed by February. • Full business cases for sensor network and Regional Data Exchange to be submitted to City Region Deal Joint Committee in May 2019. Implementation will follow during 2019.
2. TECA, including digestion plant	• Construction works are on programme. Expected opening in Autumn 2019.
3. Complete the refurbished Aberdeen Art Gallery	• Complete fit out and open.
4. Increase city centre footfall through delivery of the City Centre Masterplan, including the redesigned Union Terrace Gardens	• UTG decision deferred to budget process, if approved construction period will be Spring 2019 – Spring 2021.
5. Support the Aberdeen Harbour expansion and work collaboratively to maximise tourism opportunities, including attracting high value cruises	• Opening is scheduled for 2020. ACC is working collaboratively with visit Aberdeenshire and the Harbour Board to ensure new visitors are connected to city destinations.
6. Review Council industrial estate to ensure it supports the Regional Economic Strategy	• Phase one of study review to be progressed during 2019/20 and is expected to cover development of a brief to manage commercial and economic development interests in the hinterland of Aberdeen Harbour south.
7. Deliver Aberdeen 365, an annual calendar of headline and feature events	• The 2019/20 calendar of events is available and will be delivered, managed by Visit Aberdeenshire, throughout the year.
8. Complete the refurbished Provost Skene's House	• Tender being evaluated, construction period will be Spring 2019 – Spring 2020.
9. Maximise community benefit from major developments	• The Community Benefits Policy was agreed by the Strategic Commissioning Committee in November 2018 which set expectations to be delivered from each major project. • A report will be presented to the Strategic Commissioning Committee in November 2019 outlining the benefits accrued through the Policy.
10. Campaign for the reform of local government finance, including business rates and the replacement of Council Tax.	• Council engagement with businesses to continue. Analysis of options to be reviewed following Scottish Government budget for 2019/20.

Policy Statement	Description of 2019/20 key Milestones
11. Open negotiations to secure funding for a second Aberdeen City Region Deal	• Continue in 2019/20 to work to secure funding for Economic Development priorities. • Focus on Scottish Government Memorandum of Understanding and objective to deliver £200m rail infrastructure.
12. Establish a business development fund to support small business	• Officers to progress feasibility study for a co-operative business development fund.
13. Use Business Loans Scotland to help lift the finance barrier for small and medium enterprises	• Continue to promote Business Loans Scotland and are actively involved in the roll-out of the Scottish Government's new Business Loan offer, which is part of the Scottish Growth Scheme.
14. Work with both governments in order to unleash the non-oil and gas economic potential of the City	• Work to continue on diversification around Oil and Gas Technology Centre and with Department of International Trade (UK Gov) Scottish Development International (SG) to secure investment by Invest Aberdeen.
15. Support the delivery of the 3 innovation centres envisaged by the Aberdeen City Region Deal	• Oil and Gas Technology Centre in place (year two). Food Hub and Therapeutics Hub business cases to be progressed.

PEOPLE

Policy Statement	Description of 2019/20 key Milestones
1. Completion of school estate review (P1) And development of estate strategy for next 5-10 years (P2)	• Document advising on approach and next steps will go to committee in Q1 2019/20. • Consultation leading to a school estate report in Q3 2019/20.
2. UNICEF Child Friendly accreditation	• Submission of self-evaluation document. • Development of implementation plan to achieve accreditation.
3. Work with the Scottish Government to provide flexible and affordable childcare for working families on the lowest incomes	• Early Years Expansion Capital Programme Implementation Phase 1 and 2. • Implementation of quality improvement framework in keeping with the National Quality Standards. • Develop strategy for external providers to sustain successful model.
4. Support the implementation of Developing the Young Workforce, seek to gain the highest level of investors in young people accreditation and ensure there is a focus on supporting pupils excel in STEM subjects	• Continue to implement the improvement outlined in the National Improvement Framework Plan. • Implement key improvement reporting cycle.

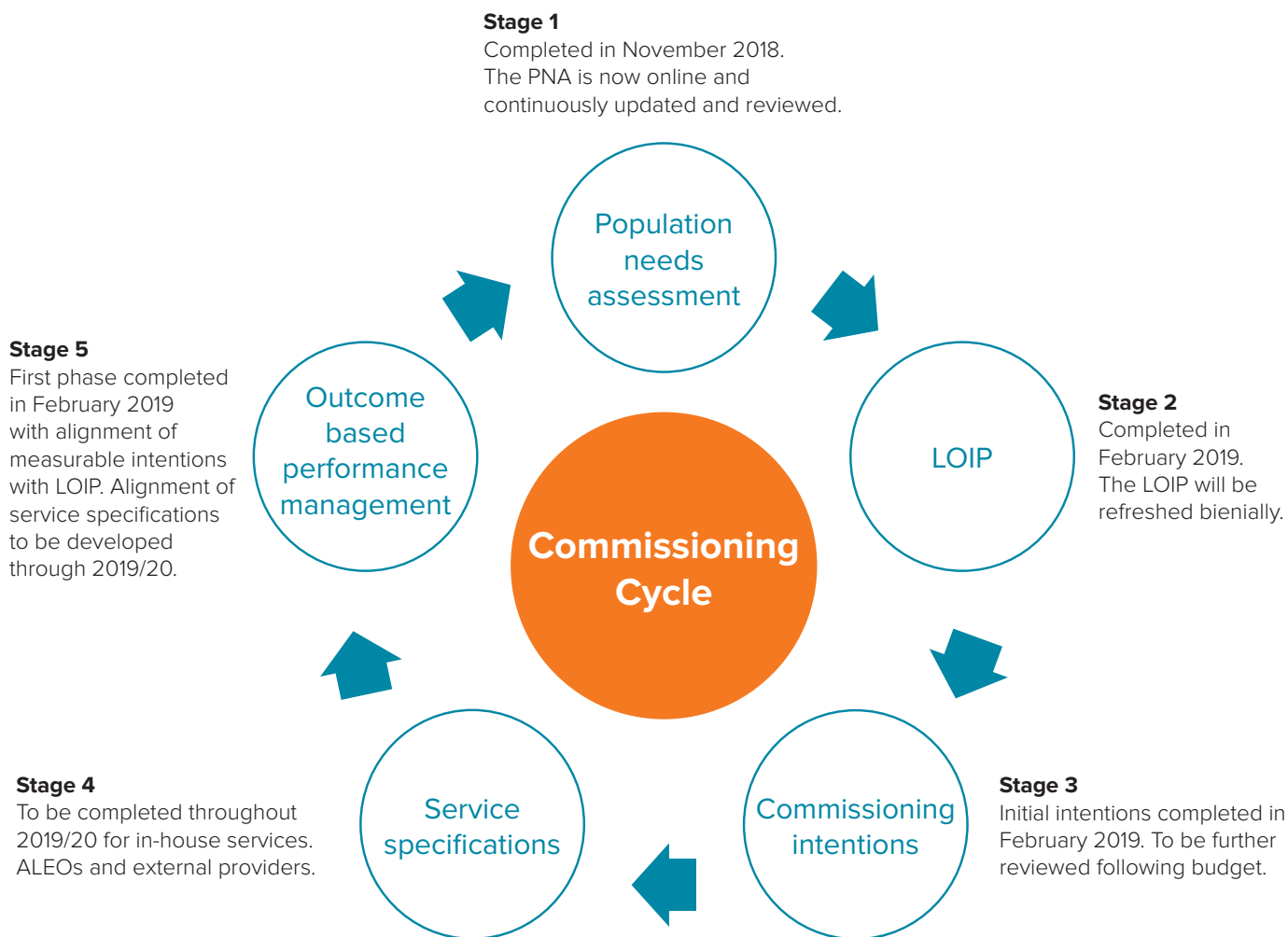| Policy Statement	Description of 2019/20 key Milestones
5. Appoint a mental health champion	• Strong emphasis of mental health across LOIP – looked after children and wider child population.
6. Explore how the successes of the Sistema project can be shared and spread across the city	• Review of current agreement. • As part of this review consider how best to embed the principles within communities.
7. Commit to closing the attainment gap in education while working with partners across the city	• Delivery throughout 2019/20 and beyond. National Improvement Framework in place to drive forward and evidence progress with accountability through new education management structure.
8. Review of local adult protection arrangements and implement an improvement programme	• Chief Officer Group for public protection (COG) in place. • Joint chair appointed for Adult and Children's protection committees. • Integration Joint Board Clinical and Care Governance Committee being reviewed in terms of reference, reporting and alignment. • Improvement programme being developed and will be approved by Chief Officers Group.
9. Promote diversion activities for youths and adults in our city with enhanced focused on our three locality areas.	• Aberdeen Motorcycle Project for Educational Development project delivered and being evaluated for further delivery.
10. Build 2,000 new Council homes and work with partners to provide more affordable homes	• Summerhill project will commence for 369 Council flats.
11. Reduce fuel poverty across our most deprived communities through combined heat and power schemes including the Energy from Waste Plant	• Award of contract.

Policy Statement	Description with 2019/20 key Milestones
1. Build up our existing strength in hydrogen technology	• Hydrogen Aberdeen recently included in the Department for International Trade's energy investment portfolio.
2. Support efforts to develop the Energetica corridor	• Inward investment asset included in Invest Aberdeen prospectus for investor ready projects.
3. Refresh the local transport strategy, ensuring it includes the results of a city centre parking review; promotes cycle and pedestrian routes; and considers support for public transport	• Review of the local transport strategy will follow the review of the regional transport strategy which is anticipated in 2020.
4. Cycle hire scheme	• Development of a sustainable cycle hire scheme is progressing through funding from the EU funded CIVITAS PORTIS project. Consultation with a wide range of stakeholders is underway with a report to Committee due in September 2019 to implement a preferred solution.
5. Commit extra funding to resurface damaged roads and pavements throughout the city	• £10 million extra funding provided over a 4 year period. Projects in 2018/19 where capital was allocated have been completed.
6. Increase the business community's resilience awareness	• Community Resilience arrangements are under review and are being progressed through the Local Resilience Partnership.
7. Development of locality plans across the city in conjunction with communities	• Specific project working on this, closely linked to Health and Social Care Partnership consultation on localities and strategy refresh. Also linked to Participatory Budgeting, Community Platform and Citizen Engagement projects.

SECTION 2ii)

Supporting delivery of the LOIP through Council commissioning intentions

The Strategic Commissioning Committee, in November 2018, agreed a commissioning approach for the Council which set out, through a five stage Commissioning Cycle, how that approach would be developed and implemented through 2019/20 and beyond.

Stage 1
Completed in November 2018.
The PNA is now online and
continuously updated and reviewed.

Stage 5
First phase completed
in February 2019
with alignment of
measurable intentions
with LOIP. Alignment of
service specifications
to be developed
through 2019/20.

Stage 2
Completed in
February 2019.
The LOIP will be
refreshed bienially.

Stage 4
To be completed throughout
2019/20 for in-house services.
ALEOs and external providers.

Stage 3
Initial intentions completed in
February 2019. To be further
reviewed following budget.

Population needs assessment

Outcome based performance management

LOIP

Commissioning Cycle

Service specifications

Commissioning intentions

This section of the Council Delivery Plan sets out a series of commissioning intentions which define the contributions which the Council will make to the delivery of the LOIP and which frame the ask of our in-house commissioned services. This is a key step in Stage 3 of the Commissioning Cycle and precedes the development, throughout 2019/20 of clear service specifications which reflect the nature, design and level of services required and the available resource (Stage 4). The Council's annual budget setting process will determine the overall funding envelope and the commissioning intentions will be reviewed early in 2019/20 in the light of this.

Stage 5 of the Commissioning Cycle is concerned with the performance management of the Council, ALEOs and the Council's supply chain services against agreed key measures and ultimately in terms of contribution to LOIP outcomes. Whilst the aggregated contribution of all partners will be managed through Community Planning Aberdeen (CPA), the arrangements for the Council's performance management of its contribution

is set out in section five of this Council Delivery Plan, including reporting to, and scrutiny by, Council committees.

Noted below are the Council's commissioning intentions, aligned to the LOIP key drivers and stretch outcomes, for 2019/20 and key measures. Although the commissioning intentions define the contribution, from a single agency perspective, it should be noted that partners will also have single agency intentions to meet their obligations derived from the LOIP. It is expected, for example, that the Integrated Joint Board will demonstrate their contribution to the LOIP through their Strategic Plan which is currently being reviewed.

LOIP stretch outcomes

ECONOMY	PEOPLE (Children & young people)	PEOPLE (Adults)	PLACE
1. 10% increase in employment across priority and volume growth sectors by 2026. 2. 90% of working people in Living Wage employment by 2026.	3. 95% of children (0-5 years) will reach their expected developmental milestones by the time of their child health reviews by 2026. 4. 90% of children and young people will report that they feel mentally well by 2026. 5. 95% of care experienced children and young people will have the same levels of attainment in education, emotional wellbeing, and positive destinations as their peers by 2026. 6. 95% of children living in our priority localities will sustain a postive destination upon leaving school by 2026. 7. Child Friendly City which supports all children to prosper and engage actively with their communities by 2026. 8. 25% fewer young people (under 18) charged with an offence by 2026.	9. 25% fewer people receiving a first ever Court conviction each year by 2026. 10. 2% fewer people reconvicted within one year of receiving a community or custodial sentence by 2026. 11. Healthy life expectancy (time lived in good health) is five years longer by 2026. 12. Rate of harmful levels of alcohol consumption reduced by 4% and drug related deaths lower than Scotland by 2026.	13. No one in Aberdeen will go without food due to poverty by 2026. 14. Addressing climate change by reducing Aberdeen's carbon emissions by 42.5% by 2026 and adapting to the impacts of our changing climate. 15. 38% of people walking and 5% of people cycling as main mode of travel by 2026.

Council commissioning intentions and key measures

LOIP stretch outcome 1.		
10% increase in employment across priority and volume growth sectors by 2026 (Economy LOIP theme)		
Key drivers:	**Commissioning Intentions**	**Key Measures**
1.1 Diversification of the economy into other growth sectors including wider energy related sectors; tourism; food and drink; life sciences; health and social care and construction.	Support the Aberdeen and Grampian Chamber of Commerce to deliver a new Local Export Partnership, NE Scotland Trade Group, with key local and regional partners	• Number of businesses participating in Council-supported outward trade activity • Export value (£) • Key sector employment
	Support diversification of the city's tourism sector by securing new audiences through support to cultural venues, programmes and other events, including delivery of the Aberdeen 365 delivery model, The Event Complex Aberdeen, operation of the new Aberdeen Art Gallery, the museums service and ACC supported venues in the city	• Number employed in creative and cultural business enterprises • Annual visitors to the Art Gallery and museums
	Promote the city and its venues to new national and international audiences through a new service level agreement with VisitAberdeenshire, collaborating with Culture Aberdeen, VisitScotland and industry	• International Congress and Convention Association ranking worldwide • Number of tourists visiting Aberdeen annually
	Support delivery and maximise opportunities from Offshore Europe	• Offshore Europe 2019 visits and occupancy levels
	Prepare an up to date Strategic Development Plan and Local Development Plan to deliver development opportunities for Aberdeen	• Number of development opportunities
	Deliver decisions on planning, building standards and roads construction consent applications to enable growth in new sectors	• Average time (weeks) to deliver commercial planning applications • % of traffic regulation orders processed within agreed timescale • % of building warrant applications processed within agreed timescale
	Work with partners to ensure that public and private sector development sites are delivered and monitored through the housing and employment land audits	• Number of development sites delivered

1.2 Developing the talent and future workforce necessary to support diversification of businesses and economy.	Commission new employability activity for Progress through Positive Partnerships framework	• Proportion of working age population who are economically active • Number and rate of claimants • Number of over 50s in employment • % of people entering employment within 13 weeks of completion of skills academies
	Progress the Council's Investors in Young People programme	• Number apprenticeships available by growth sector • Number foundation, modern and graduate apprenticeship places offered by the Council per year • Number staff engaged in mentoring young people • Number internships offered to / successfully completed by care experienced young people
	Commission providers in relation to positive destinations	• Number of young people achieving positive destinations • % of young people from priority localities achieving positive destinations • % of those achieving a modern apprenticeship of all those leaving a modern apprenticeship • Number of young people on foundation apprenticeships
	Deliver Invest Aberdeen to attract and maintain existing company locations; and secure financial investment to support economic development	• Conversion rate (%) of enquiries leading to investment
1.3 Improving investment into Aberdeen and Aberdeen businesses.	Provide an 'investor ready' pipeline of development opportunities in response to new enquires as a result of Council and City Region Deal supported investment	• Number of new companies attracted to the city • Amount (£) of new investment attracted to the city
	Assess the economic impact of major planning applications and investments (commercial, developer and investor)	• Immediately available employment land as a percentage of total land allocated for employment purposes in the local development plan
	Support delivery of the Business Gateway contract and evaluate its impact.	• Number of business gateway start-ups per 10,000 population

LOIP stretch outcome 2.		
90% of working people in Living Wage employment by 2026 (Economy LOIP theme)		
Key drivers:	**Commissioning Intentions**	**Key Measures**
2.1 Promoting inclusive economic growth for our most disadvantaged communities	Maximise opportunities that flow from the Scottish Government's *No-One Left Behind* policy	• Number of people progressing positively through the employability pipeline • Number of young people achieving positive destinations • Number of jobs created as a result of wage incentives • Number of people in low-skilled, low-paid and insecure employment
	Increase the value of the Council's community benefits programme through tendering processes	• Value of Council community benefits programme
	Provide community learning and development services, together with partners, which are targeted towards priority areas where intervention addresses local needs and makes most impact	• Number of learners achieving awards within priority areas
2.2 Ensuring access for all employers to skilled labour	Increase the range and number of accredited courses being provided by schools and partners	• % of employers reporting skills gaps • % of employers reporting that they have appropriately skilled people in their workforce
	Increase the number of young people taking up foundation apprenticeships	

LOIP stretch outcome 3.		
95% of children (0-5 years) will reach their expected developmental milestones by the time of their child health reviews by 2026 (People children and young people LOIP theme)		
Key drivers:	**Commissioning Intention**	**Key Measures**
3.1 Ensuring that families receive the parenting and family support they need	Ensure sufficient supply of early learning and childcare places by August 2020 and beyond	• Number of Early Learning and Childcare places allocated • % of eligible population allocated Council funded ante pre-school and pre-school nursery places in local authority and partner provider Early Learning and Childcare settings • Number of Me 2 programme places
	Increase the number of funded places in the three priority localities (including childminders)	• Number of funded places in the three priority localities • % of eligible 2s accessing Early Learning and Childcare provision
	Support all early learning and childcare settings to deliver early learning and childcare provision in line with National Quality Standard	• Combined % of partner provider Early Learning and Childcare centre inspections receiving positive Care Inspectorate and Education Scotland reports per financial year • % of quality indicators rated as Good or above during inspections of local authority and partner provider Early Learning and Childcare centres by the Care Inspectorate • % of positive evaluations of quality reference indicators from Education Scotland and Care Inspectorate inspection reports of publicly funded Early Learning and Childcare
	Build, extend or refurbish to ensure the estate is fit for purpose (quality) and gives sufficient capacity (places) to meet the differing needs of children and families in all localities	• % of eligible population allocated Council funded ante pre-school and pre-school nursery places in local authority and partner provider Early Learning and Childcare settings • % of parents/guardians expressing that they agree and/or strongly agree with the statement 'I am happy with the nursery school setting' per financial year • Number of settings offering family support
	Support and expand out of school care in line with the expansion of early learning and childcare and the new National Framework for Out of School Care (2019) to meet the needs of families	• Number of after school club places • Number of breakfast club places • Number of childminder places • Number of day nursery places

3.2 Keeping young children safe	Improve the Council's recognition and response to indicators of cumulative neglect	• Number / rate of children on Child Protection Register under the category of neglect
		• Recorded offences of cruelty, neglect and unnatural treatment of children
		• Number emergency hospital admissions for unintentional injury to children under 5 years
	Improve the Council's recognition and response to the child protection implications of domestic abuse, coercive control, emotional abuse, FGM, Ethnicity, LGBT+, prevent, forced marriage and disability	• Number / rate of children, including unborn children, on the Child Protection Register by age and category
		• Children and young people subject to a Child Protection Order in a 12-month period
		• Number of Child Protection Investigations where Joint Investigative Interview took place in a 12-month period
		• Number of initial case conferences and conversion rate to registration
	Adopt a strength based and participatory approach to child protection practice	• Number of Child Protection Register case conferences which take a strength base approach
3.3 Supporting early speech, language and literacy	Deploy early learning and childcare excellence and equity practitioners to lead direct support to children and families to help close the gap in those aged 2-5	• % of P1 pupils achieving Curriculum for Excellence levels by Scottish Indices of Multiple Deprivation Quintiles
	Implement emergent literacy and Talk Boost	
3.4 Improving health and reducing inequalities	Deliver 2 hours of physical activity per week	• % of schools delivering 2 hours per week

LOIP stretch outcome 4.		
90% of children and young people will report that they feel mentally well by 2026 (People children and young people LOIP theme)		
Key drivers:	**Commissioning Intention**	**Key Measures**
4.1 Improving the knowledge, understanding and skill of the universal workforce to recognise and respond to emerging mental wellbeing vulnerability	Build capacity across the universal provision to identify and support children and young people with emerging mental health needs and deliver bespoke targeted support to children and young people who have established mental health needs	• Number of young people self-reporting being bullied
		• Number of young people who report being able to recognise symptoms of poor mental health among their peers
		• Number of appropriate referrals to the school Nurse for targeted support
4.2 Increasing children's and parents' knowledge and understanding of their own physical and mental wellbeing	Establish a universal offer of support to staff, children, parents and carers and families to raise awareness of mental health and wellbeing identifiers and initial early intervention and prevention	• Number of school communities who raise awareness
4.3 Early intervention and prevention of self harming behaviours through timely and effective support for those with mental health issues.	Establish a targeted positive response to mental health and emotional wellbeing for those children and young people with recognised needs	• Number of children with a supported pathway which incorporates Aspire

LOIP stretch outcome 5.		
95% of care experienced children and young people will have the same levels of attainment in education, emotional wellbeing, and positive destinations as their peers by 2026 (People children and young people LOIP theme)		
Key drivers:	**Commissioning Intention**	**Key Measures**
5.1 Improving education outcomes for care experienced children and young people	Increase capacity of all educational resource to support identified vulnerabilities	• Number of care experienced young people receiving a bespoke education support pathway • Number of care experienced children and young people attending school on a part time basis
	Increase the education outcomes for care experienced children and young people	• % of care experienced young people (S4-6) who leave school and go to a sustained positive destination • % of care experienced school leavers attaining SCQF Level 3 in Literacy and Numeracy • % of care experience young people leaving school with 4 or more SCQF awards at Level 3 • School exclusion rates (per 1,000 'looked after children') • % of care experienced pupil school attendance
5.2 Supporting care experienced children and young people who sustain care placements which meet their needs and sense of identity	Further develop an integrated approach to supporting children remain in their community	• % of children being looked after in the community • % of children supported to remain at home • % of looked after children cared for in a kinship arrangement • % of looked after children placed in an external foster placement • % / number of looked after children placed in external residential placements
	Increase the number of children and young people remaining in a placement between 16-18 years	• Number of children and young people remaining in a placement between 16-18 years
5.3 Supporting children and young people to understand and access multiagency throughcare and aftercare services	Support children and young people to understand and access multiagency throughcare and aftercare services	• Number of 15-year-olds in care with a pathway plan • Number of care leavers who receive throughcare and aftercare support • Number of 16+ year-olds in care • Number of young people offered targeted support linked to tenancy sustainment • % of care leavers accessing their benefit entitlement
5.4 Improving physical and emotional health outcomes for care experienced young people	Increase the physical and emotional health outcomes for care experienced young people	• % of care experienced children and young people who report feeling mentally well • Number of children that report being happy in their care placement
	Create a clear set of programming guidelines that will afford access to the public, including those with specialist requirements	• % of disabled people taking part in sport and physical activity • % of people reporting an improvement in their physical and / or mental health and well-being
	Ensure programming guidelines reflecting needs of local communities and incentives for targeted groups	

LOIP stretch outcome 6.		
95% of children living in our priority localities will sustain a positive destination upon leaving school by 2026 (People children and young people LOIP theme)		
Key drivers:	**Commissioning Intention**	**Key Measures**
6.1 Improving pathways to education, employment and training for identified groups (including Care Experienced Young People and those with Additional Support Needs)	Improve pathways for all to employment and training and provision of additional support for identified groups including care experienced and those with additional support needs	• % difference between 30% most and least deprived for literacy and numeracy • Number of young people leaving school with no qualifications • % of S3-S5 pupils identified as 'at risk' of disengaging that stay on • Number of winter leavers with no positive destination • % of pupils with a transition plan
6.2 Supporting young people, families, carers and communities to better understand the opportunities available to their children upon leaving school	Increase the capacity of parents and carers to support children and young people to achieve positive outcomes	• Number of Developing Young Workforce programmes available to young people • Number of city-wide engagement opportunities for children, young people, parents, carers and families • Number of local engagement opportunities for parents, carers and families
6.3 Ensuring children, young people and families understand the pathways available to them and skills required for future	Support school staff and parents to have a greater understanding of the world of work and routes into work to improve young people's learning	• School staff reporting increased understanding of the world of work and routes into work to improve young people's learning • % of schools offering a fuller range of vocational qualifications, in partnership with colleges and other training providers

LOIP stretch outcome 7.		
Child Friendly City by 2026 (People children and young people LOIP theme)		
Key drivers:	**Commissioning Intention**	**Key Measures**
7.1 Secure required six UNICEF badges to gain Child Friendly City status *Equality and Inclusiveness*	Make Aberdeen child friendly where children feel safe, heard, nurtured and able to flourish	• Achieve UNICEF Child Friendly Accreditation badges in: Participating; Child Friendly Services; Place; Culture; Co-operation and Leadership; and Communication

LOIP stretch outcome 8.		
25% fewer young people (under 18) charged with an offence by 2026 (People children and young people LOIP theme)		
Key drivers:	**Commissioning Intention**	**Key Measures**
8.1 Young people receive the right help at the right time through provision of a strong universal offer alongside availability of multi-disciplinary targeted interventions (using a trauma-informed approach) to improve outcomes for young people at risk of becoming involved in the Justice System	Identify and engage with young people at risk of involvement in offending behaviour	• % of young people identified as at risk who are receiving a targeted intervention

LOIP stretch outcome 9.

25% fewer people receiving a first ever Court conviction each year by 2026 (People adults LOIP theme)

Key drivers:	Commissioning Intentions	Key Measures
9.1 Taking an effective, trauma-informed, problem-solving whole system approach to offending by 16 and 17 year olds	Deliver support to young people who receive an Early and Effective Intervention or are diverted from prosecution by the Crown Office and Procurator Fiscal Service and are referred to Social Work Service	• Number of young people 'diverted' to Children's Social Work Services
	Provide appropriate support young people who go to Court	• % of young people who go to court who receive a dedicated youth service
9.2 Tackling antisocial behaviour in problem areas with appropriate and effective interventions	Reduce instances of anti-social behaviour as a result of appropriate and effective interventions in targeted areas	• Number of antisocial behaviour / youth annoyance cases • Number of repeat antisocial complaints
9.3 Ensuring a targeted approach to diverting over-18s from prosecution to effective interventions aimed at reducing the likelihood of reoffending, where appropriate	Deliver relevant support to people who i) receive a Fiscal Work Order and ii) are diverted from prosecution and referred to Criminal Justice Social Work Service for supervision	• Number of Fiscal Work Orders commenced • Number of over-18s over-18s diverted (by the Procurator Fiscal) to Social Work
9.4 Changing attitudes about domestic abuse in all its form	Increase frontline staff awareness of domestic abuse	• Number of awareness raising session and staff participating
	Increase number of secondary schools with mentors in violence prevention scheme in place	• Number of secondary schools with mentors in violence prevention scheme in place
	Develop and implement new Council housing domestic abuse policy	• Number of cases recorded and tenants/ residents supported

LOIP stretch outcome 10.

2% fewer people reconvicted within one year of receiving a community or custodial sentence by 2026 (People adults LOIP theme)

Key drivers:	Commissioning Intentions	Key Measures
10.1 Taking targeted interventions aimed at specific offending	Increase the number of individuals who are involved in cuckooing* incidents who undertake effective interventions or who are referred to relevant support services in priority localities by 2021 *Cuckooing is a term used to describe criminals taking over a person's home by intimidation or other means, for the purposes of using the premises in the course of criminality (e.g. drug dealing)	• Number of individuals involved in cuckooing who undertake effective interventions
10.2 Ensuring people on community sentences and liberated from prison have better access to services	People on community sentences and released from prison are supported to suitable accommodation	• % of people having suitable accommodation on release from prison
	People on community sentences and released from prison are supported towards employment	• Number of people progressing positively through the Employability Pipeline
10.3 Ensuring people in the Justice System diagnosed with mental illness or suffering from mental ill health receive access to the right support at the right time	Work with partners in establishing multi-agency care plans from community to custody to community	• % of people with a diagnosis having a multi-agency continuity of care plan in place community to custody to community

LOIP stretch outcome 11.		
Healthy life expectancy (time lived in good health) is five years longer by 2026 (People adults LOIP theme)		
Key drivers:	Commissioning Intentions	Key Measures
11.1 Supporting vulnerable and disadvantaged people, families and groups	Ensure that all homeless people and people at risk of homelessness are offered a home and can access advice when they need it	• Tenancy sustainment rates • Number of tenants in temporary accommodation who remain in that locality upon accessing permanent accommodation • Number of evictions from Council housing due to tenancy arrears • Number of homeless presentations which repeat within a 12-month period • Number of previously homeless households who do not sustain their tenancy for at least one year, unless for positive reasons • Length of homeless and support assessment periods • Use of hostel accommodation and temporary properties • Average homeless journey (days)
	Increase number of homeless people receiving health and wellbeing support	• Number of homeless people receiving health and wellbeing support
	Improve Priority Family outcomes	• Number of families achieving 3 or more improved outcomes measures

LOIP stretch outcome 12.		
Rate of harmful levels of alcohol consumption reduced by 4% and drug related deaths lower than Scotland by 2026 (People adults LOIP theme)		
Key drivers:	Commissioning Intentions	Key Measures
12.1 Increase support for children and young people at risk of developing drug and alcohol problems	Target youth work services at priority neighbourhoods	• Number of engagements re drug and alcohol by youth/street workers
12.2 Reduce levels of harmful alcohol consumption across the whole population through "making every opportunity count" approaches	Introduce Making Every Opportunity Count (MEOC) and deliver MEOC conversations in 2019/20	• Number of services using Making Every Opportunity Count • Number of Making Every Opportunity Count conversations • % of Making Every Opportunity Count conversations resulting in engagement with support services
12.3 Enhance early intervention and preventative treatment for those at greatest risk of harm from drugs and alcohol	Increase the number of individuals involved in cuckooing* incidents who undertake effective interventions or who are referred to relevant support services in priority localities by 2021 *Cuckooing is a term used to describe criminals taking over a person's home by intimidation or other means, for the purposes of using the premises in the course of criminality (e.g. drug dealing	• Number of people undertaking effective interventions
12.4 Increase visibility and support of recovery in our communities	Develop practice and pathways between housing and addiction services	• Number of people supported to access support services

LOIP stretch outcome 13.

No one in Aberdeen will go without food due to poverty by 2026 (Place LOIP theme)

Key drivers:	Commissioning Intention	Key Measures
13.1 Increasing food resilience at individual and community level by establishing self-governing community co-operatives to offer further supportive ways of providing food	Engage with partners to address food poverty and implement the provision of a Food Growing Strategy	• Number of community pantries established • Number of community pantries established in priority localities • Number of people using community pantries • Number of people using food banks • Number of community food growing initiatives in schools, communities and workplaces
13.2 Developing and supporting community efforts in making our green space productive and resilient.	Encourage people of all ages and abilities to get involved at their local allotment linking in all relevant policy such as the Community Empowerment Act, Part 9	• Number of new community growing places: total and in priority localities • Use of Curriculum for Excellence in schools by Head Teachers for food growing

LOIP stretch outcome 14.

Addressing climate change by reducing Aberdeen's carbon emissions by 42.5% by 2026 (Place LOIP theme)

Key drivers:	Commissioning Intention	Key Measures
14.1 Reducing emissions across the city through delivery of Aberdeen's Sustainable Energy Action Plan 'Powering Aberdeen'	Deliver Aberdeen Adapts - Adaptation Plan for climate change in Aberdeen.	• % of clusters with Climate Change Adaptation embedded within their risk register • % of internal strategies and policies with climate change adaptation embedded • % of teams / clusters supported to identify and assess relevant climate risks and opportunities and ensure outputs are embedded across their workstreams • % of Council actions completed for Aberdeen Adapts • % of workforce completing Climate Adaption Awareness Training within the Council.
	Ensure compliance of Council strategies, policies and processes with environment all legislation through Strategic Environmental Assessment, Habitat Regulation Assessment etc.	• Number of staff who have undertaken awareness training on the requirements to undertake SEA, HRA, EIA, etc. • % of strategies, programmes and plans compliant with SEA, HRA, EIA
	Construct the new Ness Energy facility (energy from waste) for north east Scotland	• Construction of facility complete
	Reduce waste and increase re-use opportunities in line with the aims of the circular economy and ensure sufficient alternatives are in place for treatment of general waste to landfill until the energy from waste facility is operational	• Household and commercial waste generated (Ts)
	Increase recycling of waste to become more resource efficient	• % of Household waste - energy from waste • % Waste diverted from landfill • % of total household waste arising that is recycled
	Reduce road congestion to improve air quality and reduce emissions	• % of driver journeys delayed due to congestion • Mean PM 10 concentrations at air quality monitoring sites
	Manage a safe, healthy tree stock	• Number of city tree stock
	Increase the energy efficiency of council housing stock	• % of council dwellings that are energy efficient

14.2 Developing a bottom up approach to community resilience to encourage greater ownership and independent action towards preventing and mitigating impact of climate change.	Improve resilience to flooding and ensure the safety of the environment	• % of of resilience plans in place for areas most vulnerable to flooding (Deeside, Peterculter, Bridge of Don and Denmore) • Cost of damages due to flooding; snow/ ice; and other severe weather incidents • Number of people displaced from their homes due to: flooding; snow/ ice; and other severe weather incidents
	Develop and encourage the community to get involved in improving and sustaining their local environment including the promotion of nature conservation, recreation and education in parks and greenspaces to tackle climate change	• Number of partners and volunteers involved in parks and bloom groups • Number of "friends of" groups • % of residents reported as being satisfied or fairly satisfied with their local green space city-wide and in priority localities • Number of new community growing places city-wide and in priority localities • Number of people participating in food growing activities in community spaces • Number of Green Flag awards • Cost of damages incurred due to flooding; snow/ ice; and other severe weather incidents • Number of blue, green infrastructure initiatives delivered
	Encourage community resilience and increase signposting to preferred partners	• Number of community resilience plans • Number of referrals for advice, support and care (employment, health, finance, housing, environmental) • Number of community visits to raise awareness of resilience issues in localities
	Increase community participation in winter maintenance and other resilience issues	• Measures to be confirmed
	Improve the provision of open space and deliver appropriate access to open space through Core Path Plans, Open Space Audit and Strategy Review and Food Growing Strategy	• % of residents reported as being satisfied or fairly satisfied with their local green space • Use of green space based on 'open space audit' • Feedback on 'natural space' from the Place Standard Tool
	Enable every child to have access to an outdoor environment with outdoor play area provision	• Local authority and community playgrounds per 1,000 children • Average National Playing Fields Assoiacation play value score of children's playgrounds
	Enable greater opportunities for engagement and participation in development planning placemaking	• Number of placemaking and consultation events held across the city • % of events where engagement or participation took place • Number of people attending events held across the city • % of digital responses to consultation processes

LOIP stretch outcome 15.		
38% of people walking and 5% of people cycling as main mode of travel by 2026 (Place LOIP theme)		
Key drivers:	**Commissioning Intention**	**Key Measures**
15.1 Supporting different ways for active travel in everyday journeys, using partners and volunteers to address safety, infrastructure, fitness, well-being and confidence.	Increase the amount of space for walking and cycling, through the Sustainable Urban Mobility Plan and Local and Regional Transport Strategy, developing safe routes that support and encourage active travel	• Kilometres of cycle and footways • Number of people killed or seriously injured in road traffic accidents
	Implement the active travel action plan to encourage walking and cycling	• % of people using active travel for everyday journeys • Uptake of Active Travel Hub services • % of people who walk as main mode of travel • % of people who cycle as main mode of travel

Section iii)

Contains activity arising from Regional Economic Strategy, aligned to the LOIP outcomes

The Aberdeen City Region has for a number of years ensured a layer of regional planning to ensure that on matters of regional interest, partners could develop and deliver on a series of regional strategies. The Strategic Development Plan facilitates the planning of land allocation across the region and is facilitated by the Strategic Development Planning Authority (SDPA).

Through Opportunity North East, a Regional Economic Strategy (RES) has been delivered with its associated action plan that has been recently refreshed. Through Nestrans, the regional infrastructure strategy is being refreshed and this will inform the update of the local infrastructure plan and finally, a Regional Skills Strategy has been developed with Skills Development Scotland.

ECONOMY	PEOPLE	PLACE
1. Regional Economic Strategy and Action Plan (RES) 2. City Region Deal Programme (CRD) 3. Inward Investment Plan 4. Tourism Strategy and Action Plan 5. Aberdeen 365 Plan 6. Aberdeen Economic Policy Panel Annual Report (EPP)	1. Regional Skills Strategy (RSS)	1. Strategic Development Plan (SDP) 2. Regional Transport Strategy (RTS) 3. Local Development Plan

ECONOMY

Regional Strategy	Strategy Commitment Summary	Actions to Implement 19/20	Financial Implications (19/20 Budget)
RES	EU Structural Funding succession schemes are aligned to needs of the city and region	Ensure lobbying by Council to UK and Scottish Governments	Resources
RES	Maximise WECP membership for Aberdeen to link to international trade and investment opportunities	WECP AGM delivered WECP Presidency secured	Costs will be met from approved 2019/20 Budget

PEOPLE

Regional Strategy	Strategy Commitment Summary	Actions to Implement 19/20	Financial Implications (19/20 Budget)
RSS	Expand Careers Information Advice and Guidance within schools (SDS lead) to include P7/ S1 transition	Project charter being developed to shape multi-agency transition processes to support young people at points of transition Skills Development Scotland (SDS) working with four primary schools to test enhanced approaches to focussing on skills for learning, life and work from upper primary.	Resource Effort

PLACE

Regional Strategy	Strategy Commitment Summary	Actions to Implement 19/20	Financial Implications (19/20 Budget)
RES CRD SDP	Utilise the £20M infrastructure funding to unlock housing sites that are of strategic importance to the local authorities. Seek five-year certainty on £130 million affordable housing grant	Agree Plans via Council Committee	
RES SDP RTS	H2 Aberdeen - Delivery of Hydrogen Strategy and Action Plan Develop a Regional Transport Strategy	Delivery of Hydrogen Strategy and Action Plan Project Initiation - Nestrans	£4.1m Resource Effort Resource Effort
SDP RTS	Strategic Walking / Cycling Links/ Green Networks Work will be coordinated through the Nestrans Active Travel Action Plan 2014-2035 which identifies strategic and long-distance links. Additional work will be undertaken through Aberdeen City Council's Core Path Plans (refresh planned 2018/2019) and the Local Transport Strategies. Synergies with the National Walking and Cycling Network will be explored. Opportunities will be explored where these projects / strategies could enhance the connectivity of existing and new development to green networks, blue green corridors and existing active travel infrastructure.	Project Initiation Examples: Marywell Cycle Project Bridge of Don Path network	Resource Effort CIVITAS Externally Funded Externally Funded
SDP	Pursue Rail Service Enhancements between Aberdeen and Inverness	Project Delivery – Transport Scotland	Resource Effort

Section iv)

Statutory duties aligned to the LOIP themes.

The table below identifies new legislation that may impact the Council directly during 2019/20.

PEOPLE (Children)	PEOPLE (Adults)	PLACE
1. The Teachers' Superannuation and Pension Scheme (Scotland) (Miscellaneous Amendments) Regulations 2019 2. Child Poverty (Scotland) Act 2017 3. The Continuing Care (Scotland) Amendment Order 2019	1. Community Care (Personal Care and Nursing Care) (Scotland) Amendment (Number 2) Regulations 2018 2. 2Domestic Abuse (Scotland) Act 2018 3. Criminal Justice (Scotland) Act 2016 4. Local Connection and Intentionality Provisions in the Homelessness etc (Scotland) Act 2003	1. Housing (Amendment) (Scotland) Act 2018 2. Planning (Scotland) Bill

The proposed exit of the United Kingdom from the European Union will likely have an impact on the Council during the course of 2019/2020. At this stage there is no indication that either the UK or Scottish Parliaments intend to confer any new duties on local authorities in Scotland as part of the process of the UK exiting the European Union. This matter will continue to be monitored closely by the Council.

National Legislation (Children)

Title of Legislation	Summary of duties	Requirements to Implement in 19/20	Financial Implications
The Teachers' Superannuation and Pension Scheme (Scotland) (Miscellaneous Amendments) Regulations 2019	The regulations will reflect the latest evaluation in respect of the Scottish teachers' pension scheme and this is due to take effect from 1 April 2019. This will have the effect of increasing the employer contribution rate from its current rate of 17.2% to 22.4%.	Increased rate takes effect from 1 April 2019.	The gross cost of meeting this increase is currently estimated, in the draft budget, to be £3,628,765. This is the gross cost. The draft budget originally estimated central funding of £2.419m and net cost to ACC £1.210m. The Scottish Government has made a statement indicating that partial funding may be forthcoming from the UK Government to offset this cost, and that if so then any consequentials will be passed on to local authorities. Based on expectations of additional central funding this net cost could reduce to £762,000.
Child Poverty (Scotland) Act 2017	The Child Poverty (Scotland) Act 2017 was enacted with the aim of setting out a clear agenda for tackling, reporting on and measuring child poverty. The Act sets targets for poverty reduction and requires the Scottish Government to publish child poverty delivery plans and to report annually on those plans. The Act also places a duty on local authorities and health boards to jointly produce an annual local child poverty action report, showing what they are doing to reduce child poverty. The first local child poverty action reports should cover the financial year 2018-2019 and should be published as soon as reasonably practicable after the end of that year. This duty will therefore first fall on ACC during the financial year 2019-2020.	The first local child poverty action reports should cover the financial year 2018-2019 and should be published as soon as reasonably practicable after the end of that year. This duty will therefore first fall on ACC during the financial year 2019-2020.	The COSLA and Scottish Government Settlement and Distribution Group (SDG) proposed that each local authority would receive £4,750 to meet the costs of the new duty. This has not been received in this year's settlement but is expected to be received during the course of 2018/19.

Title of Legislation	Summary of duties	Requirements to Implement in 19/20	Financial Implications
The Continuing Care (Scotland) Amendment Order 2019	Under the Children (Scotland) Act 1995, local authorities have a duty to provide continuing care to young people who were previously looked after by the local authority as children. The aim is to encourage and enable young people who were looked after to remain in safe, supported environments until they are better ready to make the transition into independent living. The current duty is to provide this continuing care up to the age of 20. The Continuing Care (Scotland) Amendment Order 2019 amends this legislation so that from 1 April 2019, the upper age limit for young people eligible for continuing care increases from 20 to 21.	The Continuing Care (Scotland) Amendment Order 2019 amends this legislation so that from 1 April 2019, the upper age limit for young people eligible for continuing care increases from 20 to 21.	The additional cost of extending the right to continuing care from age 20 to 21 is estimated to be £50,000 in total per annum. Nothing is yet in settlement letters nor seen on SDG papers.

National Legislation (Adults)

Title of Legislation	Summary of Duties	Requirements to Implement in 19/20	Financial Implications
Community Care (Personal Care and Nursing Care) (Scotland) Amendment (Number 2) Regulations 2018	Local authorities have an obligation under the Community Care and Health (Scotland) Act 2002 to provide personal care free of charge, where needed, to anyone who is 65 years old or over. The repeal of Regulation 3 of the Community Care (Personal Care and Nursing Care) (Scotland) Regulations 2002, often referred to as "Frank's Law", removes the age requirement. This will take effect from 1 April 2019 and means that any adult in need of personal care will be entitled to receive it free of charge.	This will take effect from 1 April 2019 and means that any adult in need of personal care will be entitled to receive it free of charge.	Free personal care is funded by means of ring-fenced funding via the Integration Joint Board. It is therefore anticipated that the Scottish Government will meet the additional costs resulting from this change. The Scottish Government has provided an additional £30m nationally to cover the costs within the 2019/20 funding settlement. The funding has not yet been distributed to LAs. The estimated share for ACC is £1.361m and the assumption is that this will match the additional cost.

Title of Legislation	Summary of Duties	Requirements to Implement in 19/20	Financial Implications
Criminal Justice (Scotland) Act 2016	Amongst the new duties that are likely to be placed on local government during 2019/2020 is the establishment of a statutory Appropriate Adult Service together with suitable oversight and training arrangements. This would be established by way of regulation-making powers in the Criminal Justice (Scotland) Act 2016. The Scottish Budget indicates that this will be rolled out during 2019. The role of an Appropriate Adult is primarily to facilitate communication during police procedures with people who have communication difficulties as a result of a mental disorder. The Council currently provides this service on a non-statutory basis. However, current provision relies on a group of staff who are willing to provide the service, including out of hours, for no additional pay. It is therefore anticipated that complying with the statutory obligation will incur additional costs and require additional staff resources.	The Scottish Budget indicates that this will be rolled out during 2019.	The level of additional cost required is still being determined. Discussions have taken place between the Scottish Government and COSLA to ensure an additional level for local authorities to meet the cost of meeting the new statutory obligation. It is not clear whether additional resources will be provided to local authorities to meet the new requirements. Nothing is yet in settlement letters nor seen on SDG papers.

Title of Legislation	Summary of Duties	Requirements to Implement in 19/20	Financial Implications
Local Connection and Intentionality Provisions in the Homelessness etc (Scotland) Act 2003	The Scottish Government began a consultation on 31 January 2019 seeking views on the commencement of the Local Connection and Intentionality provisions in the Homelessness etc. (Scotland) Act 2003. These can be commenced by order. This could therefore happen quickly without the need for new legislation. The Scottish Government intends that this happen during 2019. Under current legislation local authorities have a legal duty to help people who are homeless or at risk of becoming homeless. However, in cases where the person at risk does not have a sufficient local connection, the local authority has the power to refer them to another local authority where they do have such a connection. The proposal is that the Scottish Government use their powers under the 2003 Act to suspend these referrals. Consequently, ACC would have a duty to accommodate people who are currently considered to lack sufficient local connection with Aberdeen	The Scottish Government intends that this happen during 2019.	During 2017/2018 there were 63 applicants for housing who were assessed as being unintentionally homeless but who were not determined to have a definite local connection. Housing Access and Support consider £10,000 per application to be the norm. Nothing is yet in settlement letters nor seen on SDG papers.

National Legislation (Place)

Title of Legislation	Summary of Duties	Requirements to Implement in 19/20	Financial Implications
Housing (Amendment) (Scotland) Act 2018	Partially in force. This Act amends the power of the Scottish Housing Regulator to appoint a manager to a Registered Social Landlord (RSL) not meeting its duties and allows the Scottish Government to make regulations limiting a local authority's ability to influence an RSL. However, it does not impose any additional duties on local authorities.	Some provisions not yet in force, other provisions in force from 6 September 2018.	No significant financial implications.
Planning (Scotland) Bill	This Bill aims to create a more effective planning system. It examines the possibility for the Scottish Government to impose an infrastructure levy, which would be paid to local authorities to fund infrastructure projects. There will be a new duty to assist in the preparation of the National Planning Framework (replacing the duty to prepare strategic development plans) and a duty to consider, on request, making simplified development zone schemes with requirements to refer decisions to the Scottish Government.	The Bill is currently at Stage 3 and will require a significant level of secondary legislation which may impact in 19/20.	Financial impact is not currently known. A revised Financial Memorandum is due 19/20.

SECTION 3:
HOW WE DO OUR BUSINESS

Phase 1 of the Council's transformation programme was the agreement and the implementation of the Target Operating Model (TOM) by 2020/21. Phase 1 has been successfully implemented and Phase 2 commenced during 2018/19.

Phases 2 to 4 are characterised by a deliberate plan to translate the strategy of the TOM, incorporating the digital strategy, into the everyday of the organisation.

Crucially these phases will formulate the basis for the Council to determine its budget strategy for 2019/20 and beyond. Throughout this journey, the Council will need to continue to cut costs to grow stronger - we must get to a position where all our staff, elected members, and citizens look for cost saving opportunities relentlessly in every way that does not affect customer experience or the efficiency of delivery. Collective and continued attention on not wasting resources is critical.

The transformation is not only about delivering the necessary savings, organisational culture needs to be strategically oriented towards the capabilities envisaged by the TOM e.g. preventing customer demand, anticipating demand, supporting customers to manage their demand and in the event, we respond to demand ensuring that staff are working with a focus on outcomes. A very deliberate attempt will be made towards influencing the culture of the organisation as well as ensuring that all staff have the skills necessary to operate within the new operating model.

Phases 2 to 4 of the transformation will be achieved through the delivery of seven capabilities, with digital as a key enabler to support their delivery. The capabilities flow from the design principles of the TOM and are articulated below:

1. Managing demand through prevention and early intervention
2. Being flexible and adaptable
3. Ensuring accountability, transparency and openness
4. Becoming intelligence led
5. Encouraging inclusiveness, engagement and collaboration
6. Achieving consolidation and consistency
7. Focussing on outcomes that make a difference

The capabilities will be delivered through seven programmes of work, one for each capability and a digital programme, incorporating a suite of transformational projects designed to deliver the capabilities and associated benefits, both financial and non-financial.

Delivery of the projects, and ultimately the capabilities, are managed by eight Programme Groups. The Programme Groups will ensure the delivery of the projects on time, on budget and to the agreed quality. Each of the Programme Groups will be chaired by a Senior Responsible Officer (SRO).

The Programme Groups are accountable to the Transformation Management Group (TMG). The TMG will govern and provide strategic direction to the transformation portfolio and monitor the return on investment, ensuring achievement of the capabilities and subsequent delivery of benefits, both financial and non-financial.

Many projects, listed within the transformation project section below, including those listed under Phase 2, have successfully completed or commenced and the 2019/20 Phase 3 projects are detailed in the following pages.

The following tables set out progress in delivering phase 2 and the key deliverables within the transformation programme for phase 3 2019/20.

Phase 2 delivery progress - 2018/19

Transformation programme	Project	2018/19 Milestones Achieved	Further 2019/20 Milestones
Managing demand through prevention and early intervention	Migration of customer contact		✓
	Digital – online transactions	✓	✓
	Participatory budgeting		✓
Being flexible and adaptable	Agile working - technology	✓	✓
Ensuring accountability, transparency and openness	Leadership and management capability	✓	✓
Becoming intelligence led	Enterprise architecture		✓
	Outcome-based performance	✓	✓
Inclusiveness, engagement and collaboration	Activating civic engagement		✓
	Visible leadership	✓	
Achieving consolidation and consistency	Assets business case	✓	✓
	Community asset transfer	✓	✓
Focussing on outcomes that make a difference	Outcome-based commissioning	✓	✓
	Population needs assessment	✓	
	Fees and charges		✓

Section 3 (i)

Phase 3 2019/20 project deliverables

Transformation programme	Commenced 18/19	Phase 3 2019/20 projects	Project deliverables
1. Managing demand through prevention and early intervention	✓	Digitisation of processes/ transactions	This project will implement digital solutions that speed up transactions for the customer, reduce demands on Council staff, while delivering savings for the Council. Working with employees to understand opportunities for digitising manual processes, we can redesign how we do business. Customer calls and visits to our premises will reduce as more people opt for the ease of automated online contact. Front and back office operations will be integrated, allowing us to rationalise existing systems.
	✓	Customer journey digitalisation	This project will direct us on the journey to becoming a digital public service. Making our systems easier to access and navigate will improve the customer experience. That could mean reducing process complexity, including the number of systems used. This project will consider where we can use key emergent technologies such as artificial intelligence and smart devices to automate and optimise business processes.
	✓	Preparing staff and citizens to become empowered	This project is aimed at increasing the likelihood that individual choice, when interacting with the Council or with communities, reflects the community empowerment principles set out within the TOM. This means moving towards self-help options reducing reliance on Council and partner services. The project also aims to increase workforce engagement and empowerment.

Transformation programme	Commenced 18/19	Phase 3 2019/20 projects	Project deliverables
2. Being flexible and adaptable		Technology and architecture for digital transformation	The project will analyse existing hardware and software systems and governance arrangements with a view to creating a core network that is fast, reliable and has enhanced connectivity, using an increased number of cloud (online) services to support smarter use of data, greater collaboration and partnership working. It will consider opportunities for combining business systems in a secure way to enhance operational efficiency.
	✓	Workforce for the future	This project will build a framework that promotes training and development opportunities to help staff succeed in their career as 21st Century public servants. Job profiles will be reviewed to reflect desired TOM behaviours. The current Performance, Review and Development (PR&D) will be reviewed and new selection processes and retention strategies used to ensure the Council attracts the finest talent and has the skills spread needed to serve communities.
	✓	21st Century public services	This project will build on what we have been doing to reshape the culture in response to the 2016 employee opinion survey. It will implement measures around leadership, engaging managers, employee voice and integrity to foster a clan culture, which is essential for embedding the TOM's organisational capabilities. By 2021 we will have a less hierarchical 21st Century public service. Together we will reduce the risk of harm, respond to concerns about well-being, and create an attractive, welcoming environment in partnership with our communities.

Transformation programme	Commenced 18/19	Phase 3 2019/20 projects	Project deliverables
3. Ensuring accountability, transparency and openness	✓	Scheme of governance	A Scheme of Governance was approved in March 2018 to support redesign of the Council's organisational structure. The Scheme – essentially rules for running the Council – will be reviewed annually to facilitate the transformation and delivery of the TOM. In refining the Scheme, consideration will be given to terms of reference for Council committees, powers delegated to officers, and standing orders for Council meetings. This project will enhance oversight of Council spending against the LOIP through evidence-based planning.
	✓	Customer-centric accreditation	The need to put the customer first is clearly outlined within the TOM: "We will offer a personalised, sensitive and proportionate approach throughout, whether initial access online or more in-depth support, ensuring our staff are highly trained and take personal responsibility to meet customer needs." This project will cultivate a "Customer-Centric" environment, whereby staff are empowered through professional development to deliver excellent customer service. A Customer Service Accredited Framework will be aligned to a refreshed Customer Service Charter and Standards.
4. Becoming intelligence led	✓	Master data management	A master data management hub will provide access to a definitive customer record that captures their requirements in a single place. The mastery of information that this project brings will help power the digital transformation required by the TOM, giving confidence that data-driven decisions are right ones. A single view of business entities (including our customers) will also allow us to align data strategy, governance, standards and measures to our business objectives.
	✓	Information and data	The project will enable the Council to transform its approach to decision-making by understanding patterns of behaviour and forecasting demand. There will be a consistent, integrated and transparent approach to generating, managing and analysing data, which will be quality assured, so the Council can have confidence when acting on the intelligence produced.

Transformation programme	Commenced 18/19	Phase 3 2019/20 projects	Project deliverables
5. Encouraging inclusiveness, engagement and collaboration		Internal communications function	A new approach will be taken to internal communications, adopting a digital-first ethos. This project will improve communication and engagement with Council employees by creating a new online channel/channels (utilising Office365) to serve as the main internal communication hub, replacing The Zone and the Ideas Hub. New digital platforms will enable fast, open and clear two-way communication in all locations with all employees, who will be better informed about how they can contribute to the Council's purpose and culture.
	✓	Urban governance leadership model	The project will develop an urban governance leadership model as a modern, inclusive and collaborative approach to place leadership. This will be developed through the Council's participation in collaborative frameworks and officer participation in supporting operational forums.
6. Achieving consolidation and consistency	✓	Marischal College co-location opportunities	The project will look at opportunities for co-locating with public sector partners in Marischal College, currently the Council's corporate home. Co-location should assist joint working, early intervention, communication and improved service delivery to returning clients. Opportunities also exist to provide better public signposting and to identify shared revenue savings.
	✓	CCTV	The immediate priorities are the relocation of the Council's CCTV suite from Tillydrone Housing Office and Police Scotland public space network from Queen Street Headquarters. This will also allow the integration of Intelligent Transport Systems in a further phase.

Transformation programme	Commenced 18/19	Phase 3 2019/20 projects	Project deliverables
7. Focussing on outcomes that make a difference	✓	Strategy and policy framework	Our activities have traditionally been driven by the organisation's financial cycle rather than spending being driven by the evolving needs of the population. The TOM will introduce a commissioning cycle by 2021 to redress this. A strategy and policy framework will be developed to connect all future strategies and policies and reflect the organisation's planned approach to the commissioning of wide-ranging activities to deliver the LOIP.
		Evidence of return on investment	To improve life for customers and make better use of resources, the Council needs to be sure its prevention and early intervention strategies are delivering the benefits envisaged by the LOIP. This project will find ways to measure that return for the Council and its community partners over the medium and long term. This will include an assessment of housing, environment, education, healthcare and deprivation, as well as considering wider impacts such as a reduction in days lost at work and economic benefits.
		Strategic resource allocation model	Strategic resource allocation principles direct resources to priority outcomes, enable long term planning and improve the quality of evidence-based decision making. This project will propose ways to revise the existing annual budget process so that it adopts these principles. It will develop a tool to map spending to specific outcomes rather than services, with funding gaps identified and addressed through the re-prioritisation of resources.
		ALEO business plans	Arm's Length External Organisations (ALEOs) include Sport Aberdeen, Aberdeen Sports Village, Aberdeen Performing Arts, Aberdeen Heat and Power and Bon Accord Care. This project will ensure that the Council's own aspirations and approach to transformation are replicated by the ALEOs it funds. That is, delivery of specific outcomes linked to the LOIP, improved customer satisfaction, wider use of digital technology, efficiency savings, and the introduction of key performance indicators to measure the impact of actions.

SECTION 4:
HOW WE BEHAVE AS AN ORGANISATION

The completion of our transformation and the creation of an organisation which can meet our internal and external challenges will be achieved through the development of our **seven organisational capabilities.** These organisational capabilities flow from the design principles of the TOM and to fully realise these we need to embed them in **what** we do as an organisation, as well as **how** we do it – through the development of our individual capabilities (**skills**, **knowledge** and how we **behave)** and our **culture**.

In terms of **what** we do – the organisational capabilities represent seven **programmes of work**, each containing a series of projects, to be delivered during phases 2 to 4 of transformation.

However, it is people who deliver for our customers and it is our culture that can help or hinder us in our efforts every day. It will not be enough to deliver programmes of work if our **culture**, our **knowledge** and our **skills** do not also support these organisational capabilities.

It should not be forgotten that much of what we already do is extremely positive and productive and will support our future aims. Some key areas will need to shift and change as we move forward.

Where we are and Where we Need to Be

WORKFORCE OF TODAY – AREAS FOR IMPROVEMENT

Specialist skills and professional careers

Traditional management style and hierarchy

Some policies, processes and structures that may reinforce outdated modes of behaviours

Silo working

Fear of failure could lead to low risk taking and low flexibility

Interaction with customers based on channels we have now

Lots of paper-based processes and high levels of manual intervention

WORKFORCE OF THE FUTURE

Multi-skilled with an ability to 'go where needed' and careers that are varied

Matrix, agile working and collaboration

Leaders that enable co-creation, personal accountability and empowerment

Learners, coaches, mentors, experimenters and problem solvers

Digital, adaptive, connected, open, data informed, and future focussed

Policies, processes and structures that give freedom within a framework

Interaction with customers based on listening and understanding their needs and where our activity can have the biggest impact

Like many councils, our people have traditionally performed a range of specific functions - we tend to work in one service area, perhaps having qualified into the field via a dedicated training course or qualification. Typically, we tend to work in our chosen field for the duration of our careers. This means that managers are often professionals that have excelled and been promoted. Being recruited for their experience and role-specific knowledge can lead in some areas to a hierarchical and 'command and control' style of management, where staff look to the manager to make decisions. This leads to a low sense of personal accountability and empowerment – where individuals rely on those more senior to make decisions and take responsibility and this in turn reduces engagement and personal fulfilment. Our cultural norms, policies and processes can then reinforce these outdated ways of working and make innovation, creativity and flexibility more difficult. A command and control approach can seemingly stem from the centre and 'the organisation' is seen as a separate entity to each individual and the work that we all do for our customers.

Our workforce of the future represents that of a 21st Century Public Servant. To achieve this we cannot simply 'train' staff and focus solely on capability, we will need to also change our culture to one which supports the future ways of working. This is a journey which we began in 2017 with the approval of the TOM. Developing a culture in which every person feels connected to our aims, outcomes and to each other and feels able to challenge and support those around them if they are struggling to connect with this, is vital.

Organisational culture is difficult to define, though often simply described as 'the way we do things around here', it is made up of a combination of a multitude of factors that build on and influence each other over time – some of these are visible and some are not. The three main areas that make up our culture are:

1. **Behaviour and artefacts** – things we can see and hear such as structures and processes; how we dress; the language we use towards each other; the visible results of the decisions we make
2. **Espoused values** – the things which we say are important to us collectively and that we visibly pay attention to
3. **Assumed values** – the things which are taken for granted; our assumed shared beliefs and understandings (not visible)

In order to reshape the culture of the organisation we need to deliberately change, or reinforce, elements of levels 1 and 2 above and pay attention to level 3 and the impact it has. The below map of our culture change journey is underpinned by developing individual capability, and the importance of leadership, in supporting organisational change. All our activity in this area needs to be based on the premise of co-creation and collaboration - if we are to move towards a different way of working and being as an organisation, this needs to be done collectively.

Transformation Programme/Project	Culture Change Stage	19/20 Deliverables
TOM	1. Create a vision and articulate the need for change	Vision articulated through the TOM
Flexible and Adaptable – 21st Century Public Servant	2. Give life to Espoused Values aligned to our workforce of the future	Co-Creation of our Guiding Principles (underway)
	3. Connect reality with espoused values	Review of our policies, processes and ways of working to ensure alignment to our Guiding Principles
Flexible and Adaptable – visible leadership	4. Engaging leadership	Visible role modelling at all levels Development of management capability and a coaching culture
Flexible and Adaptable – 21st Century Public Servant; workforce of the future	5. Increase psychological safety	Embed new ways of working by supporting staff to learn and change through the roll out of the principles, a new capability framework, skills development plan, opportunities to take on new roles through workforce planning and support for mental health and wellbeing
Flexible and Adaptable – 21st Century Public Servant	6. Listen, question, measure, adapt	Understand the impact of what we have done and where there are gaps or adaptations to our approach – work collaboratively to identify the changes needed to keep moving forward, celebrate successes

A new style of leadership is needed as we move forward and increasingly embrace technology and agile working – leading in a networked, matrix environment requires something fundamentally different. We will need to work with managers to see themselves as leaders and to support them to let go of a traditional way of working. Whilst we always need management competence – so that the tasks of people management are undertaken with skill, confidence and care, we also need all managers to be leaders – and these leaders need to be leaders of the future: enabling; coaching and empowering those around them to be at their best. Trusting and investing in the abilities of those they lead and inspiring them to be at their best will create a distributed sense of leadership and an increased accountability, much needed as we move forward with reduced numbers.

Whilst the deliberate actions we take to change our espoused and visible values, policies, processes and structures are important – it is the behaviour and actions of all of our leaders that will make the biggest difference.

How Culture is Embedded through Leadership

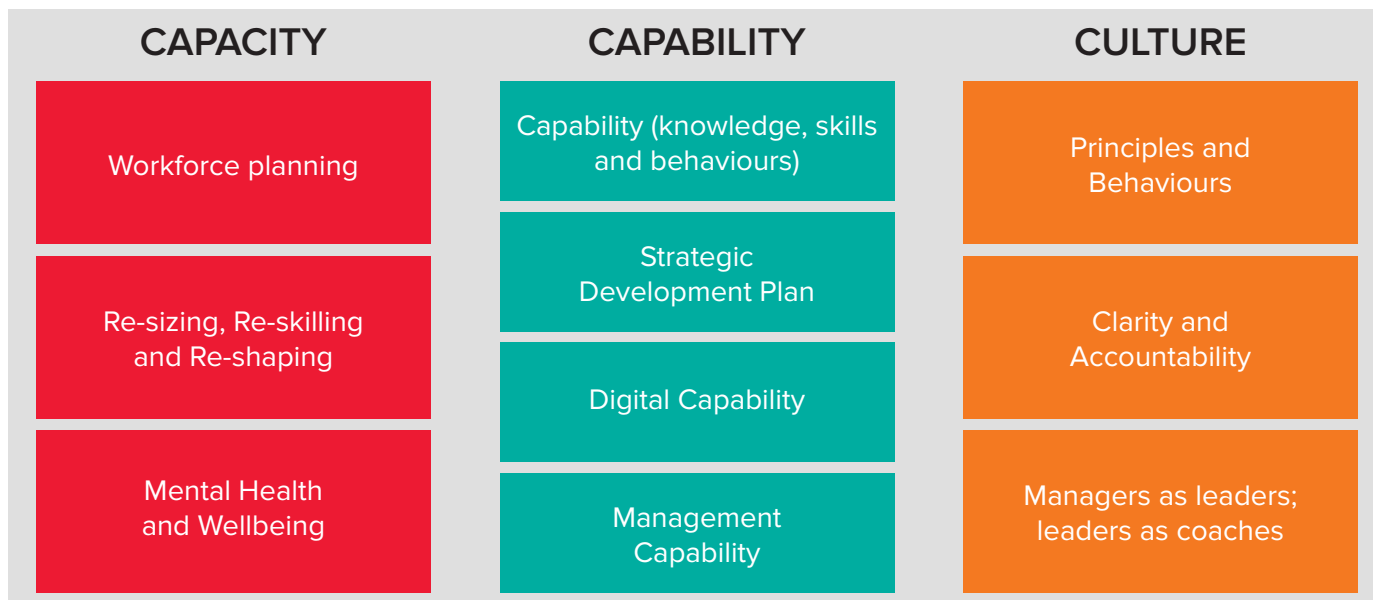*Primary Embedding Mechanisms*
- What leaders pay attention to, measure, and control on a regular basis
- How leaders react to critical incidents and organisational crises
- How leaders allocate resources
- Deliberate role modelling, teaching, and coaching
- How leaders allocate rewards and status
- How leaders recruit, select, promote or remove staff

Secondary Articulation and Reinforcement Mechanisms
- Organisational design and structure
- Organisational systems and procedures
- Rites and rituals of the organization
- Design of physical space and buildings
- Stories about important events and people
- Formal statements of organisational philosophy, creeds, and charters

What does this mean?

Our main areas for action need to support the capacity of the organisation to deliver its purpose, the capability of each person to do this with new skills and ways of working required, and we need to bring all of this together in a thoughtful way to deliberately shift our culture so as to enable our workforce of the future.

CAPACITY	CAPABILITY	CULTURE
Workforce planning	Capability (knowledge, skills and behaviours)	Principles and Behaviours
Re-sizing, Re-skilling and Re-shaping	Strategic Development Plan	Clarity and Accountability
Mental Health and Wellbeing	Digital Capability	Managers as leaders; leaders as coaches
	Management Capability	

This will all enable greater flexibility and as the Council continually transitions towards a leaner workforce, the skills base of the staff will be aligned to the specific skills required at that point in time. A digital approach to our workforce also offers great opportunity by allowing people to work in a more agile way, facilitated by an investment in mobile technology. Leveraging technology allows people to work away from fixed locations meaning greater flexibility and more time with our customers in their homes without the need to return to the office.

As we move to a model of increasing flexibly and creatively, and a removal of a culture of silo working we will ultimately support our ability to innovate and, increasingly, provide the sort of dynamic careers most of our workforce tell us they want.

Measuring success

Each area will have a number of measures which will be developed and tracked as part of our performance management framework. Examples are given below.

Capacity	Capability	Culture
Use of overtime and agency Changes in shape and size of the organisation Successful recruitment to 'hard to fill' roles Absence figures	Self-Assessment and 360 improvement against new capability frameworks Contribution to formal engagement activity – i.e. PR&D completion Management activity i.e. completion of 1:1s	Culmination of capacity and capability measures and in addition: 360 results (principles and behaviours) Improvement against baseline culture survey

These measures will form part of a performance scorecard approach, as explained within Section 5 below. They will allow us to scrutinise performance and ensure that our interventions are achieving the desired outcomes. Importantly, as we align individual objectives to the deliverables within this plan it will allow us to adopt a performance improvement culture where everyone understands what their contribution is and how this aligns to achieving our Council Delivery Plan and ensures Aberdeen City is a place where all people can prosper.
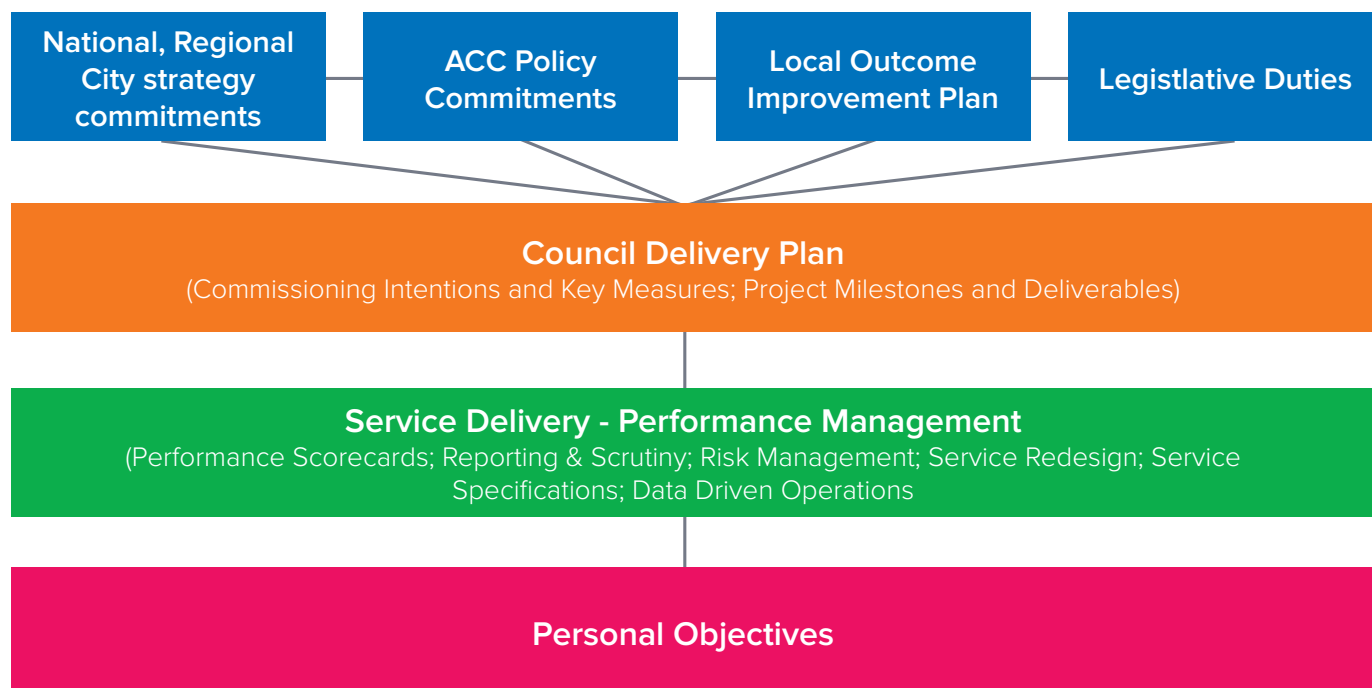
SECTION 5:
PERFORMANCE MANAGEMENT

This Council Delivery Plan establishes a strategic planning thread which flows from:

- The LOIP
- Council policy
- National, regional and city strategy
- Legislative duties

From these, the Council Delivery Plan identifies the Council's commitments and priorities for 2019/20 expressed as:

- commissioning intentions with key measures; and
- project milestones and deliverables.

The implementation of these commitments and priorities will be supported and scrutinised through a performance management framework which establishes robust performance management of service delivery whilst ensuring everyone within the organisation knows their personal contribution towards achieving outcomes.

National, Regional City strategy commitments	ACC Policy Commitments	Local Outcome Improvement Plan	Legistlative Duties

Council Delivery Plan
(Commissioning Intentions and Key Measures; Project Milestones and Deliverables)

Service Delivery - Performance Management
(Performance Scorecards; Reporting & Scrutiny; Risk Management; Service Redesign; Service Specifications; Data Driven Operations
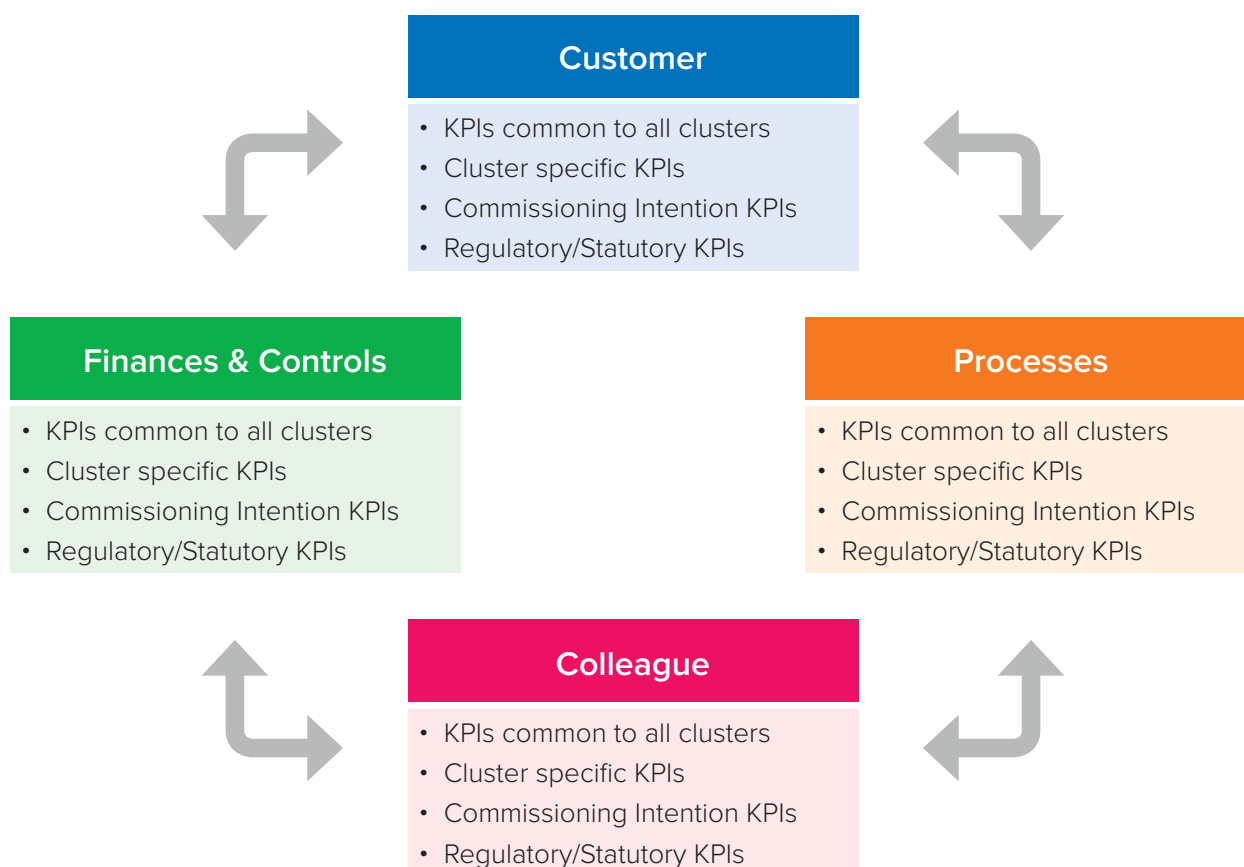
Personal Objectives

1. Service Delivery – Performance Management

Performance Scorecards

Each of the commissioned services will maintain and monitor a service performance scorecard from 1st April, 2019. These scorecards will be aligned to the Council Delivery Plan and will ensure a consistent approach to accountability, scrutiny and performance management within each service area.

The scorecards are presented under four perspectives to help describe how well the Council is: responding to the needs of customers; ensuring efficient processes; supporting staff; and managing finances and controls.

Customer
- KPIs common to all clusters
- Cluster specific KPIs
- Commissioning Intention KPIs
- Regulatory/Statutory KPIs

Finances & Controls
- KPIs common to all clusters
- Cluster specific KPIs
- Commissioning Intention KPIs
- Regulatory/Statutory KPIs

Processes
- KPIs common to all clusters
- Cluster specific KPIs
- Commissioning Intention KPIs
- Regulatory/Statutory KPIs

Colleague
- KPIs common to all clusters
- Cluster specific KPIs
- Commissioning Intention KPIs
- Regulatory/Statutory KPIs

Each perspective will be underpinned by a suite of key performance indicators (KPIs). These KPIs will include:

i. KPIs which are common to all clusters e.g. level of staff engagement *(Staff Perspective)*; Spend vs Budget *(Finances and Controls Perspective)*;

ii. KPIs which are specific to clusters e.g. Repairs within timescale *(Customer Perspective)*; Average processing time *(Processes Perspective)*

iii. Key measures, set out within this Plan, which relate to the delivery of the Council's Commissioning Intentions; and

iv. Additional KPIs required through regulatory and statutory reporting arrangements.

Reporting and Scrutiny

These scorecards will form the basis of regular performance reports to the Council's committees throughout 2019/20, enabling members to perform their scrutiny role. This reporting will be done in two ways:

Firstly, it is intended that each cluster will report a service performance scorecard to the relevant Committee as outlined below.

Function	Cluster	Committee
Operations	Integrated Children's and Families Services – Educational Services	Education Operational Delivery
	Integrated Children's and Families Services – Non-Educational Services	Operational Delivery
	Operations and Protective Services	Operational Delivery
Customer	Early Intervention and Community Engagement	Operational Delivery
Place	City Growth	City Growth and Resources
	Strategic Place Planning	City Growth and Resources

Secondly, a number of committees have responsibility for aspects of performance which relate to all clusters. For example, the Staff Governance Committee has a key role in monitoring the overall performance relating to staff. Initial additional reporting will be undertaken as outlined below, and will be reviewed throughout the year to ensure it meets members' needs:

Committee	Performance Reporting	Cluster
Staff Governance Committee	Council Wide Staff Perspective	People and Organisation
City Growth and Resources	Council Wide Finances Perspective	Finance

In addition to the scrutiny undertaken by elected members, officers will continuously monitor performance through operational dashboards, with regular reporting to relevant management teams; and escalated and aggregated reporting to the Corporate Management Team.

Risk Management
Service delivery is supported by the Council's Risk Management Framework, where a systematic approach is taken to identifying risks which could prevent us achieving our priorities. The Framework ensures that we understand those risks and put in place appropriate controls and mitigation to effectively manage them.

Service Redesign
In the planning and delivery of priorities, the Council applies a quality improvement approach to service redesign and test changes which will improve our services and, consequently, outcomes for customers. Where tests of change are supported by evidence of success, the improvement activity is spread.

Service Specifications
As described previously, stage four of the commissioning cycle will see Council provision expressed as a series of service specifications which reflect the outcomes and commissioning intentions set out within this Plan (to be reviewed following 2019/20 budget decisions).

Data Driven Operations
As the Council transforms to becoming increasingly intelligence led organisation, day to day service delivery is being modernised by the availability, integration, analysis and visualisation of data. Work will continue throughout 2019/20 to build data and information products, including automated, real time dashboards and workflow which will support faster and better informed decisions.

2.   Personal Objectives

All staff agree annual objectives, from 1 April each year. Every member of staff will need to review their personal objectives, by 30 April 2019, to reflect decisions taken by Council in March 2019. The approach ensures that objectives are aligned to the Council Delivery Plan and all staff understand the contribution they make to delivering better outcomes for the city and the people who live in it. During 2019/20 the current Performance, Review and Development will be updated and revised.