

Aberdeen - A place where all people can prosper

COUNCIL DELIVERY PLAN 2020-2021



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SECTION 1:

CHIEF EXECUTIVE'S INTRODUCTION

This Council Delivery Plan (The Plan) forms part of our strategic planning approach, flowing from Aberdeen City's Local Outcome Improvement Plan, The Council's policy statement, The Council's Strategic Framework and The Council's Legislative Duties. Each of these establishes a range of commitments and requirements and The Plan identifies how we will meet these for 2020/21. The Plan describes our journey for change, key achievements delivered in 2019/20 and our priorities for 2020/21. Delivery of the transformation priorities over the coming year will enable the realisation of the Target Operating Model (TOM) by March 2021.

The Council's journey of change

The Council's programme of change is centred around three areas:

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 to deliver the joint commitments and outcomes of the LOIP. The LOIP was refreshed in 2019 and agreed by the Council's Strategic Commissioning Committee on 29th January 2019 and, subsequently, the Community Planning Board on 26th February 2019. The LOIP identifies how Community Planning Aberdeen (CPA), 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 2019 refresh reflected a refocus of the partnership on priority issues, which were identified from data available from the Population Needs Assessment (PNA), partnership performance data, the views of our citizens and communities (through City Voice) and data from improvement activity. An intelligence led 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 our Business**, Council approved a new operating model designed to provide a platform to deliver the scale and pace of modernisation and transformation required. 2019/2020 saw significant progress in the Council's implementation of a commissioning approach which has provided the basis for the development of the Council's planning and budgeting in 2020/21. Significant progress has also been made on the delivery of the transformation portfolio and we are now entering the final phase designed to fully implement the objectives outlined in the operating model during 2020/21.

How we behave as an Organisation has continued to be progressed and during 2019/20 our Guiding Principles and Behaviours were co-created with staff. They represent the culture that our staff want to work within and will deliver our organisational capabilities. 2019/20 also saw the publication of the Customer Charter and Commitments which describe what our customers can expect when interacting with us. During 2020/21 it will be crucial to continue to embed these in everything we do and to focus on the impact that our culture has on the lives and experiences of our customers.

The following section provides a reflection on what has been achieved since the Council Delivery Plan 2019/20, in each of the 3 areas:

WHAT IS OUR BUSINESS:

- The official opening of the TECA development and first events at the P&J Live Arena including Offshore Europe and BBC Sports Personality of the Year.
- The completion of the Aberdeen Art Gallery refurbishment and re-opening to the public.
- The agreement of a contract and beginning of construction on the transformation of Union Terrace Gardens.
- The beginning of construction of the refurbishment of Provost Skene House.
- A masterplan for Queen Street and the acquisition of sites.
- The official opening of Tillydrone Community Hub.
- The commencement of design work for four new primary schools in Tillydrone, Torry, Countesswells and Milltimber.
- The agreement of a contract for the operation of the Energy from Waste Plant.
- Further progression with our digital infrastructure and the connection of 20 sites to our fibre network.
- High profile events in the City through the 'Events 365' project, including the Cycling Tour Series and the successful completion of the 3 Year Great Aberdeen Run.
- Continued support for mental health with the appointment of a Mental Health Champion.
- Further uptake of free school meals, both in holiday periods and during term time.
- Continued to maximise the benefits from major developments with 84% of new contracts let including 284 community benefit outcomes.

HOW WE DO BUSINESS:

- With our partners, a positive Care Inspectorate inspection of children's services, covering Child Protection and Looked After Children.
- The approval and implementation of a strategy and policy framework for the Council to ensure strategic alignment to the LOIP.
- The approval of a joint Aberdeen City Council / Aberdeen Health and Social Care Partnership Outcome Based Commissioning Approach to link the services which are commissioned to forecasted need and agreed outcomes.
- The development of an Aberdeen City Outcomes Framework to support and demonstrate the alignment of plans, services and improvement activity with outcomes.
- The development and implementation of a systematic approach to identifying and managing demand, which has influenced the design and resourcing of services for 2020/21.
- Working towards the CIPFA Governance Mark of Excellence.

- A revised Scheme of Governance to facilitate the strategic use of resources through commissioning.
- Multiple digital achievements, including the implementation of O365; increasing online customer services; launch of a Council chatbot; joint working with Microsoft as a digital partner in place, increasing digital capability across the organisation.

HOW WE BEHAVE:

- Guiding Principles and Behaviours co-created with staff across the organisation – articulating the culture that ACC staff need and want in order to thrive.
- ACC workforce plan developed and approved.
- Capability framework developed covering the transferable knowledge, skills and behaviours required of all staff at all levels of the organisation.
- Learning Academy launched providing online resources across the full breadth of the capability framework.
- A new approach to performance appraisals developed and launched – embedding the Guiding Principles and the Capability Framework.
- New approach to internal movement of staff approved with greater focus on internal talent pipelines into areas of increasing need for the Council.
- Mental Health Action Plan – year 1 delivered.
- Standard manager objective introduced that clarifies the outcomes required of a competent manager.
- A Leadership Forum launched both face to face and digitally, to focus on communications, peer learning, support and coaching and increased leadership accountability for organisational change.
- Monthly leadership webinars launched to increase leadership visibility and embed culture through leadership.
- Phase 1 Leadership development programme delivered.
- Customer Charter and Commitments developed and approved.



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 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 Plan is set out under the following sections:

Section i) contains the Council's strategy framework aligned to the LOIP

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

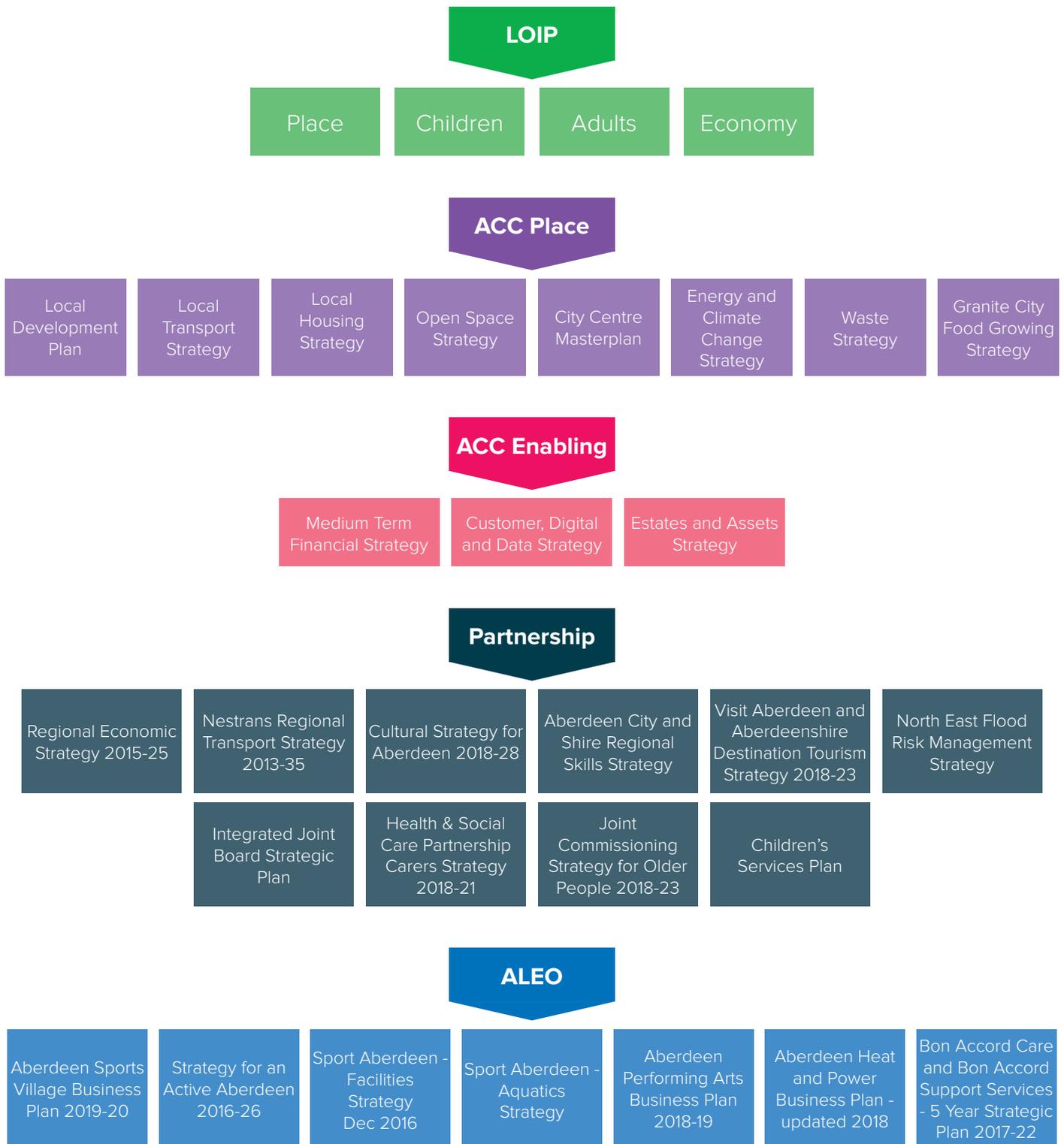
Section iii) contains the commitments arising from the Council's approved Policy Statement, aligned to the LOIP

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

Section i)

Strategy Framework

As part of our commissioning approach, the Strategic Commissioning Committee in November 2019 approved the below Strategy Framework for the Council, giving clarity on what strategies it has and giving assurance that each strategy is sufficiently aligned to the LOIP.



As set out, all Council strategies will be aligned to the LOIP setting out the Council’s contribution to the LOIP outcomes. The Council’s strategies are distinguished between ‘enabling’ strategies and ‘place’ strategies. Place strategies focus on delivering outcomes for the place of Aberdeen. Enabling strategies are shorter term in nature and are focused on enhancing the capabilities of the Council to support the delivery of the place strategies. The framework also sets out those ‘regional/partnership’ strategies and ALEO strategies, which the Council contribute to with other organisations. These strategies are aligned to the LOIP and will also inform the Council’s commissioning intentions.

A programme of work to commission and recommission strategies within this framework has commenced and will continue throughout 2020/21.

Section ii)

Statutory Duties

The table below identifies new legislation that may impact the Council directly during 2020/21.

PEOPLE (Children)	PEOPLE (Adults)	PLACE
<ol style="list-style-type: none"> 1. The Head Teachers Education and Training Standards (Scotland) Regulations 2019 2. The Children and Young People (Scotland) Act 2014 (Modification) (No. 2) Order 2019 3. Female Genital Mutilation (Protection and Guidance) (Scotland) Bill 4. Children (Scotland) Bill 	<ol style="list-style-type: none"> 1. Tobacco Products Directive (2014/40/EU) – end of transitional period for menthol cigarettes. Implemented in the UK by the The Tobacco and Related Products Regulations 2016 2. Social Security (Scotland) Act 2018 3. Scottish Biometrics Commissioner Bill 4. Defamation and Malicious Publications (Scotland) Bill 5. Amendment of the Food Additives, Flavourings, Enzymes and Extraction Solvents (Scotland) Regulations 2013 6. Disclosure (Scotland) Bill 7. Consumer Scotland Bill 8. Civil Partnership (Scotland) Bill 9. Scottish Elections (Reform) Bill 10. Scottish Elections (Franchise and Representation) Bill 11. Period Products (Free Provision) (Scotland) Bill 	<ol style="list-style-type: none"> 1. Planning (Scotland) Act 2019 2. Animals and Wildlife (Penalties, Protections and Powers) (Scotland) Bill 3. The Electronic Invoicing (Public Contracts etc.) Amendment (Scotland) Regulations 2019 4. The Housing (Scotland) Act 1987 (Tolerable Standard) (Extension of Criteria) Order 2019 5. Non-Domestic Rates (Scotland) Bill 6. Revised statutory Code of Conduct under section 14 of Property Factors (Scotland) Act 2011 7. Local Connection and Intentionality Provisions in the Homelessness etc. (Scotland) Act 2003

The proposed exit of the United Kingdom from the European Union will likely have an impact on the Council during the course of 2020/21. 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 2020/21	Financial Implications
The Head Teachers Education and Training Standards (Scotland) Regulations 2019	This regulation requires Head Teachers to have achieved the “Standard for Headship” before being appointed. The requirement is not retrospective.	In force August 2020. We are working to increase uptake of professional learning for middle leaders and to identify how to better identify potential school leaders at an earlier stage so that we can increase numbers.	The Scottish Government state the costs will primarily fall on them as they fully fund the Into Headship programme. The anticipated costs for local authorities are releasing staff from teaching and provision of mentors. The Scottish Government feel that as this programme has been available since 2015, there is no additional cost from this change.
The Children and Young People (Scotland) Act 2014 (Modification) (No. 2) Order 2019	Article 2(2) modifies section 48(1)(a) of the Act to increase the mandatory amount of early learning and childcare from 600 hours to 1140 hours each year in respect of an “eligible pre-school child”.	In force August 2020.	The Scottish Government have committed to fully fund the expansion in entitlement. The funding is to be £23.241 million.
Female Genital Mutilation (Protection and Guidance) (Scotland) Bill	Act to provide for female genital mutilation protection orders and for guidance in relation to such orders and in relation to the prevention of female genital mutilation generally; and for connected purposes.	Not known when in force.	No financial impact known at this time.
Children (Scotland) Bill	Aims to ensure that children’s best interests are at the centre of every family law case and that children’s views are heard.	Not known when in force.	This predominantly relates to private family law not public law so impact will be limited. Full implications not known, particularly around registration of Contact Centres.

National Legislation (Adults)

Title of Legislation	Summary of duties	Requirements to Implement in 2020/21	Financial Implications
<p>Tobacco Products Directive (2014/40/EU) – end of transitional period for menthol cigarettes. Implemented in the UK by the The Tobacco and Related Products Regulations 2016</p>	<p>This legislation was already in effect but there was a transition period before the ban on menthol cigarettes took effect. Tobacco products with a characterising flavour whose Union-wide sales volumes represent 3% or more in a particular product category, will be banned.</p>	<p>In force 20th May 2020. ACC will incorporate the new requirements within the work already undertaken in relation to underage sale of tobacco.</p>	<p>No financial impact.</p>
<p>Social Security (Scotland) Act 2018</p>	<p>Partially in force. The Act establishes the legislative framework for the Scottish Government to deliver benefits devolved by the Scotland Act 2016 and to introduce new forms of assistance.</p>	<p>From April 2020 Scottish Ministers will have full legal and financial responsibility for the devolved benefits. The Scottish Government had committed to delivering all the devolved benefits by the end of the current Scottish Parliament (i.e. by May 2021), but on 28th February 2019 they announced a new timetable under which the transfer of claimants from existing to devolved benefits would not be completed until 2024.</p>	<p>Direct costs to the Council with the introduction of this legislation are not anticipated at this stage.</p>
<p>Scottish Biometrics Commissioner Bill</p>	<p>To establish the office of Scottish Biometrics Commissioner and to provide for its functions in relation to the acquisition, retention, use and destruction of biometric data for criminal justice and police purposes. The Bill envisages the Commissioner preparing and monitoring compliance with a code of practice.</p> <p>The draft code makes clear that it applies to law enforcement use of biometric data within devolved competence. It does suggest that other public authorities may wish to voluntarily adopt the code.</p>	<p>Not known when in force. ACC would have to comply with the code of practice in so far as it applied. Most law enforcement functions of the Council are within reserved competence, but some, such as food standards enforcement, are within devolved competence and therefore subject to the code. ACC may also wish to voluntarily adopt the code.</p>	<p>The Scottish Parliament do not expect this legislation to have any financial implication for local authorities.</p>

Title of Legislation	Summary of duties	Requirements to Implement in 2020/21	Financial Implications
Defamation and Malicious Publications (Scotland) Bill	Simplifies the law of defamation (and malicious publication). Strikes a balance on competing interests of freedom of expression and protection of individual reputation.	Not known when in force.	No financial impact known at this time.
Amendment of the Food Additives, Flavourings, Enzymes and Extraction Solvents (Scotland) Regulations 2013	Amendment of Regulations required in relation to EU Exit. Will come in to force at the end of the Implementation Period. Advice from Food Standards Scotland is that there is no need for authorisations to be amended currently.	In force 31st December 2020.	No financial impact known at this time.
Disclosure (Scotland) Bill	To restate and amend the law relating to the disclosure of criminal history and other information by the Scottish Ministers; to make amendments to the Protection of Vulnerable Groups (Scotland) Act 2007; and for connected purposes.	Not known when in force.	No financial impact known at this time.
Consumer Scotland Bill	To establish Consumer Scotland and provide for its functions as a consumer advocacy and advice body; and to require regard to be had to consumer interests.	Not known when in force.	Currently insufficient information to gauge the impact on ACC, which would primarily relate to liaison with Consumer Protection Scotland.
Civil Partnership (Scotland) Bill	To enable persons of different sexes to be in a civil partnership; and for connected purposes.	Not known when in force. Same sex Civil Partnerships are already available. This legislation would require minimal staff training to implement.	Day to day costs will be met by fees paid by couples. There will be one-off set up costs from additional training. These are estimated at £200,000 across Scotland. A pro-rata estimate of this would be ~£7500.
Scottish Elections (Reform) Bill	The Scottish Government has proposed moving elections to the Scottish Parliament, and to local councils, to a five-year, rather than four-year cycle.	Not known when in force.	No financial impact known at this time.

Title of Legislation	Summary of duties	Requirements to Implement in 2020/21	Financial Implications
Scottish Elections (Franchise and Representation) Bill	Sets out right to vote for those given jail sentences of less than 12 months.	Not known when in force.	No financial impact known at this time.
Period Products (Free Provision) (Scotland) Bill	A Bill to ensure free access to sanitary products, including in schools, colleges and universities.	<p>Not known when in force.</p> <p>Free period products already provided in schools, community centres, and through CFINE. Requirements on councils are unknown at this time, however ACC is in a sound position with regard to availability and distribution.</p>	A small cost for provision is foreseeable, but unable to confirm or quantify at this stage.

National Legislation (Place)

Title of Legislation	Summary of duties	Requirements to Implement in 2020/21	Financial Implications
<p>Planning (Scotland) Act 2019</p>	<p>This Act 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.</p> <p>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.</p>	<p>Section 23 Notice by planning authority of certain applications made to them, major developments now have to be intimated to the Councillor, MSP and MP for the ward where the development is planned. Section 27 deals with Delegation of development decisions and section 30 lays out that the notice of the planning authority's decision on an application must include a statement as to whether the authority consider that the application is for a development that is in accordance with the development plan for the time being applicable to the area to which the application relates, together with an explanation of why the authority have reached that view. These sections will be in force by way of Commencement Orders 2 and 3 as of 1st March 2020. There are another 46 obligations and duties on Local Authorities laid out in the Act, but there are no dates available as to when they will be enacted.</p>	<p>Assessments of the new legislation have been made which indicate the cost impact for Aberdeen of the changes made by the whole Act could be between £3 million and £8 million over a ten year period.</p>

Title of Legislation	Summary of duties	Requirements to Implement in 2020/21	Financial Implications
Animals and Wildlife (Penalties, Protections and Powers) (Scotland) Bill	Bill to increase penalties for the most serious animal welfare offences, to confer power on inspectors and constables, where animals have been taken into possession to alleviate their suffering.	Not known when in force. The bill does not introduce any additional duties for local authorities. Consideration will be given to the use of any additional powers.	The Scottish Parliament do not anticipate additional costs to local authorities from the increase in penalties in relation to animal welfare, since no new offences are being created. There will be costs to local authorities from the introduction of a fixed penalty regime, but this will be done by secondary legislation, which will be consulted on separately at the time. The additional powers to make arrangements for seized animals are anticipated to represent a saving for local authorities in the cost of temporary accommodation. These powers are primarily used agriculturally, so may be less relevant for ACC.
The Electronic Invoicing (Public Contracts etc.) Amendment (Scotland) Regulations 2019	These Regulations implement Directive 2014/55/EU of the European Parliament and of the Council on electronic invoicing in public procurement.	In force 18th April 2020.	ACC already accepts electronic invoices which should enable it to meet the requirement. It is considered unlikely that a new system would be needed, though changes in processes could be needed for some feeder systems.
The Housing (Scotland) Act 1987 (Tolerable Standard) (Extension of Criteria) Order 2019	This Order extends the tolerable standard criteria set out in section 86(1) of the Housing (Scotland) Act 1987.	In force 1st February 2021. ACC must monitor houses within its area to ensure that they have fire and carbon dioxide detection/warning equipment installed as this now falls within the definition of "tolerable standard".	No financial impact known at this time.
Non-Domestic Rates (Scotland) Bill	There are both costs to local authorities as ratepayers and administrative costs as billing authorities. These latter include issuing penalties for non-provision of information, recovering debt more quickly and refusing relief to properties in active occupation. Also, charity relief will end for independent schools, so there is a one-off cost of reviewing their entitlement.	Not known when in force.	The additional administrative costs for local authorities are estimated by the Scottish Parliament at £451,000 across Scotland for 2020/21. A pro-rata share for ACC would be ~£17,000.

Title of Legislation	Summary of duties	Requirements to Implement in 2020/21	Financial Implications
Revised statutory Code of Conduct under section 14 of Property Factors (Scotland) Act 2011	Additional obligations on property factors – including ACC – to provide information to homeowners and to ensure that contractors are aware of the Code’s requirements.	Not known when in force.	Currently anticipated that this will amend the code of practice rather than introduce new statutory requirements. Unlikely to be any financial impact on this basis to ring fenced funding.
Local Connection and Intentionality Provisions in the Homelessness etc (Scotland) Act 2003	The Scottish Government began a consultation on 31st 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. The Scottish Government intended that this would happen during 2019.	The changes to provisions on intentional homelessness took effect during 2019. However, the local connection change has not been implemented and is anticipated to be implemented during 2020/21.	No financial impact known at this time.

Section iii)

Council’s 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
<ol style="list-style-type: none"> 1. Assess the digital needs of the region, working with our partners to ensure the city has the required infrastructure. 2. Continue the TECA development, including anaerobic digestion plant. 3. Increase city centre footfall through delivery of the City Centre Masterplan, including the redesigned Union Terrace Gardens, Provost Skene House and Queens Street development. 4. Support the Aberdeen Harbour expansion and work collaboratively to maximise tourism opportunities, including attracting high value cruises and energy transition activity in offshore renewables. 5. Review Council industrial estate to ensure it supports the Regional Economic Strategy. 6. Continue to deliver Aberdeen 365, an annual calendar of headline and feature events. 7. Continue to maximise community benefit from major developments. 8. Campaign for the reform of local government finance, including business rates and the replacement of Council Tax. 9. Open negotiations to secure funding for a second Aberdeen City Region Deal. 10. Use Business Loans Scotland to help lift the finance barrier for small and medium enterprises. 11. Work with both governments in order to unleash the non-oil and gas economic potential of the city. 12. Support the delivery of the three innovation hubs as part of the Aberdeen City Region Deal. 	<ol style="list-style-type: none"> 1. Completion of school estate review (P1) and development of estate strategy for next 5-10 years (P2). 2. Development of four new primary schools – Tillydrone, Torry, Milltimber and Countesswells. 3. UNICEF Child Friendly accreditation. 4. Work with the Scottish Government to provide flexible and affordable childcare for working families on the lowest incomes. 5. 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 to excel in STEM subjects. 6. Explore how the successes of the Sistema project can be shared and spread across the city. 7. Commit to closing the attainment gap in education while working with partners across the city. 8. Review of local adult protection arrangements and implement an improvement programme. 9. Continue to promote diversion activities for youths and adults in our city with enhanced focused on our three locality areas. 10. Reduce fuel poverty across our most deprived communities through combined heat and power schemes, including the Energy from Waste Plant, and supporting community owned energy solutions. 	<ol style="list-style-type: none"> 1. Build up our existing strength in hydrogen technology. 2. Support efforts to develop the inward investment opportunities including Energetica corridor. 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. Cycle hire scheme. 5. Continue to invest to resurface damaged roads and pavements throughout the city. 6. Development of locality plans across the city in conjunction with communities. 7. Build 2,000 new Council homes and work with partners to provide more affordable homes, ensuring future developments address the needs of a changing population.

Economy

Policy Statement	2020/21 Key Deliverables
1. Assess the digital needs of the region, working with our partners to ensure the City has the required infrastructure	<ul style="list-style-type: none"> • City Network Extension project to extend Aberdeen City Council's fibre network to 57 additional sites across the City by October 2020, which will then extend into the City Region. • We will complete the design phase and procurement for the extension of the duct network and begin implementation of phase one.
2. Continue TECA development, including anaerobic digestion plant	<ul style="list-style-type: none"> • Carry out post occupancy evaluation. • Continue to market vacant sites.
3. Increase city centre footfall through delivery of the City Centre Masterplan, including the redesigned Union Terrace Gardens, Provost Skene House and Queens Street development	<ul style="list-style-type: none"> • Provost Skene House due for completion Autumn 2020. • Continuing redevelopment of Union Terrace Gardens, due for completion following year. • Queens Street – development work ongoing and start demolition. Development partner being sought from summer 2020.
4. Support the Aberdeen Harbour expansion and work collaboratively to maximise tourism opportunities, including attracting high value cruises and energy transition activity in offshore renewables	<ul style="list-style-type: none"> • The AHB Expansion will now be operational from 2021. Officers participate in Cruise Aberdeen project, and are inputting directly to development of a 'day in the life' product and maximising opportunity from Aberdeen Art Gallery in particular, and Provost Skene's House in 2021. Visit Scotland Expo in April 2020 will provide an opportunity to sell new products to international and national buyers.
5. Review Council industrial estate to ensure it supports the Regional Economic Strategy	<ul style="list-style-type: none"> • Energy Transition Zone Feasibility Study completed, and potential development options identified for allocation within the Local Development Plan.
6. Continue to deliver Aberdeen 365, an annual calendar of headline and feature events	<ul style="list-style-type: none"> • Quarterly Event 365 meetings continue. Calendar of events updated to reflect events pipeline for 2020 onwards. Main focus is on planning and development of the Tour of Britain in September 2020. Commercial sponsors event planned for 27th February 2020 in Town House.
7. Continue to maximise community benefit from major developments	<ul style="list-style-type: none"> • A report was presented to the Strategic Commissioning Committee in November 2019 outlining the benefits accrued through the Policy and we will continue to implement the policy and look to maximise benefits from all developments throughout 2020/21.
8. Campaign for the reform of local government finance, including business rates and the replacement of Council tax	<ul style="list-style-type: none"> • Council engagement with businesses to continue. • Officers continue to work with colleagues on development of a Transient Tourism Levy and also COSLA work on local powers and levers to support economic growth.
9. Open negotiations to secure funding for a second Aberdeen City Region Deal	<ul style="list-style-type: none"> • Continue in 2020/21 to work to secure funding for Economic Development priorities. • Work underway to look at development of Strategic Infrastructure Plan 2, and those 'green' investments that will support energy transition and decarbonisation.
10. Use Business Loans Scotland to help lift the finance barrier for small and medium enterprises	<ul style="list-style-type: none"> • 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.

Policy Statement	2020/21 Key Deliverables
11. Work with both governments in order to unleash the non-oil and gas economic potential of the City	<ul style="list-style-type: none"> Two City Region Deal projects (F&D and Life Sciences) are in planning system. The Oil and Gas Technology Centre (OGTC) is looking at Net Zero Solutions Centre in response to emerging climate change challenges and opportunities.
12. Support the delivery of the three innovation hubs as part of the Aberdeen City Region Deal	<ul style="list-style-type: none"> Two City Region Deal projects (F&D and Life Sciences) are in planning system. OGTC looking at Net Zero Solutions Centre in response to emerging climate change challenges and opportunities.

People (Children & Young People)

Policy Statement	2020/21 Key Deliverables
1. Completion of school estate review (P1) And development of estate strategy for next 5-10 years (P2)	<ul style="list-style-type: none"> Completion of school estate review and submit to committee for consideration.
2. Development of four new primary schools – Tillydrone, Torry, Milltimber and Countesswells	<ul style="list-style-type: none"> Construction underway for all 4 schools to be operational following year.
3. UNICEF Child Friendly accreditation	<ul style="list-style-type: none"> Development of implementation plan to achieve accreditation. Work commencing to achieve accreditation.
4. Work with the Scottish Government to provide flexible and affordable childcare for working families on the lowest incomes	<ul style="list-style-type: none"> Continue implementation of Early Years Expansion Capital Programme. Deliver 1140 hours from August 2020. Evaluate the impact of the refreshed Quality Improvement Framework in keeping with the National Quality Standards. Deliver family support universally across Early Learning and Childcare. Agree and implement a partnership approach to increasing levels of oral language.
5. 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 to excel in STEM subjects	<ul style="list-style-type: none"> Continue to implement the improvement outlined in the National Improvement Framework Plan. Implement key improvement reporting cycle. Redesign of Senior Phase of Education.
6. Explore how the successes of the Sistema project can be shared and spread across the city	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Delivery throughout 2020/21 and beyond. National Improvement Framework Plan in place to drive forward and evidence progress. Accountability through new education management structure.

Policy Statement	2020/21 Key Deliverables
8. Review of local adult protection arrangements and implement an improvement programme	<ul style="list-style-type: none"> • 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. Continue to promote diversion activities for youths and adults in our city with enhanced focused on our three locality areas.	<ul style="list-style-type: none"> • Continue the Aberdeen Motorcycle Project for Educational Development. • Deliver the third Cruyff Court in the City. • Continued delivery of the Youth Street Work service directed by the Community Safety Hub.
10. Reduce fuel poverty across our most deprived communities through combined heat and power schemes including the Energy from Waste Plant and supporting community owned energy solutions.	<ul style="list-style-type: none"> • Construction works underway and will continue throughout this year and the following year. • Torry Heat Network construction will commence to align with the delivery of the Energy from Waste plant.

Place

Policy Statement	2020/21 Key Deliverables
1. Build up our existing strength in hydrogen technology	<ul style="list-style-type: none"> • Business case developed with Scottish Enterprise and Opportunity North East for commercial supply of green hydrogen to catalyse Aberdeen as a 'Hydrogen Hub': integrating renewable energy production and hydrogen transport deployment. Presentation of options for delivery being prepared.
2. Support efforts to develop the inward investment opportunities including Energetica corridor	<ul style="list-style-type: none"> • 2020 Portfolio of Development Opportunities complete for showcase at MIPIM 2020 – these include Queens Street, Aberdeen Harbour Expansion and Council's Housing plans.
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	<ul style="list-style-type: none"> • The review of the local transport strategy will follow the review of the regional transport strategy which is anticipated in 2020.
4. Cycle Hire Scheme	<ul style="list-style-type: none"> • Development of a sustainable cycle hire scheme is progressing through funding from CIVITAS PORTIS. Explore options to identify a preferred solution to implement the Cycle Hire Scheme.
5. Continue to invest to resurface damaged roads and pavements throughout the city	<ul style="list-style-type: none"> • £10 million extra funding provided over a 4-year period. Several projects have been delivered and this will continue throughout 2020/21.

Policy Statement	2020/21 Key Deliverables
6. Development of locality plans across the city in conjunction with communities	<ul style="list-style-type: none"> Refresh of locality plans to align with the refreshed LOIP outcomes.
7. Build 2,000 new Council homes and work with partners to provide more affordable homes, ensuring future developments address the needs of a changing population	<ul style="list-style-type: none"> Construction works will commence for other council owned sites and developer led sites. Summerhill and Wellheads – construction works ongoing 652 units.

Section iv)

Supporting delivery of the LOIP through Council commissioning intentions

This section of The 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 commissioned services. These 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.

LOIP stretch outcomes, approved by the CPA board on 26th February 2019

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

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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Number employed in creative and cultural business enterprises • Annual visitors to the Art Gallery and museums • Total number of Events 365 visitors • Number of ICA defined events in the City
	Progress redevelopment of Union Terrace Gardens	<ul style="list-style-type: none"> • Project delivery on time
	Maximise income generation opportunities from the Council's Tourism, Archives and Events assets	<ul style="list-style-type: none"> • £380,000 per annum
	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	<ul style="list-style-type: none"> • International Congress and Convention Association ranking worldwide • Number of tourists visiting Aberdeen annually
	Prepare an up to date Strategic Development Plan and Local Development Plan to deliver development opportunities for Aberdeen	<ul style="list-style-type: none"> • Number of development opportunities • Number of approved applications for development
	Deliver decisions on planning, building standards and roads construction consent applications to enable growth in new sectors	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Number of development sites delivered
	Deliver Invest Aberdeen to attract and maintain existing company locations; and secure financial investment to support economic development	<ul style="list-style-type: none"> • Conversion rate (%) of enquiries leading to investment
	Deliver Hydrogen buses – phase 2 project	<ul style="list-style-type: none"> • Phase 2 project delivery on time
	Develop energy transition investment projects within a new Strategic Infrastructure Plan which focuses on "net zero"	<ul style="list-style-type: none"> • Plan will be developed, approved and projects agreed

<p>1.2 Developing the talent and future workforce necessary to support diversification of businesses and economy.</p>	<p>Commission new employability activity through No One Left Behind</p>	<ul style="list-style-type: none"> • 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 • % of unemployed people assisted into work from council operated employability programmes • % of unemployed people progressing to the employability pipeline from council operated employability programmes
<p>1.3 Improving investment into Aberdeen and Aberdeen businesses.</p>	<p>Provide an 'investor ready' pipeline of development opportunities in response to new enquires as a result of Council and City Region Deal supported investment</p>	<ul style="list-style-type: none"> • Number of new companies attracted to the city • Amount (£) of new investment attracted to the city • Number of business births • Number of business deaths
	<p>Support delivery of the Business Gateway contract and evaluate its impact</p>	<ul style="list-style-type: none"> • 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	Commission new employability activity through No One Left Behind	<ul style="list-style-type: none"> • 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 • Number of apprenticeships available by growth sector • Number of foundation, modern and graduate apprenticeship places offered by the Council per year • Number of staff engaged in mentoring young people • Number of internships offered to / successfully completed by care experienced young people
	Increase the value of the Council's community benefits programme through tendering processes	<ul style="list-style-type: none"> • Value of Council community benefits programme • Number of contracts which have community benefits programme attached
	Provide Community Learning and Development services that ensure: <ul style="list-style-type: none"> i) Young people are confident, resilient, and optimistic for the future (& Young people's perspectives are broadened through new experiences and thinking) ii) Adult learners are confident, resilient and optimistic for the future (& Adult learners critically reflect on their experiences and make positive life changes for themselves and their community) iii) Adult Learners apply their skills, knowledge and understanding across the four areas of life (& Adult Learners participate equally, inclusive and effectively & Adult Learners are equipped to meet key challenges and transitions in their lives) 	<ul style="list-style-type: none"> • No of youth work interventions/ programmes in schools • No of under 12 volunteers • No of volunteers participating in training • No of work experience placements • No of young people achieving awards and types of awards • No of positive destinations • No of young people reporting they feel more confident, resilient and optimistic for the future • No of Adult Learning participants • No of Family Learning participants • No of learning opportunities • No volunteers delivering learning opportunities • No of employers providing positive feedback on the young people they've supported on work experience • No of learning opportunities • No of participants • Increase in funding • No of learners who engage in 80 hours or more learning • No learners from marginalised groups – for example, Criminal Justice, Travellers • No of SQAs • No of learners moving on to college • No of learners moving on to employment • % of learners who express increase in confidence • % of learners who have gained / improved skills
	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	<ul style="list-style-type: none"> • Number of after school club places • Number of breakfast club places • Number of childminder places • Number of day nursery places
	Operate a policy of guaranteed interview scheme for care experienced and ex-offender applicants	<ul style="list-style-type: none"> • Number of care experienced and ex-offender applicants • Number of care experienced and ex-offender individuals employed

2.2 Ensuring access for all employers to skilled labour	Increase the range and number of accredited courses being provided by schools and partners	<ul style="list-style-type: none"> • Number of partners supporting delivery of the Senior Phase • Number of subjects covered by the curriculum • Number of accredited courses being provided by schools and partners • Number of young people completing a newly introduced course progressing onto a positive destination • Number of young people taking up places on the new courses • % of schools which have had a curriculum review • % of school websites sharing information on learning pathways • Feedback from pupils, parents and teachers on the Guide to the Curriculum • Complementary tariff points achieved by young people in Scottish Index of Multiple Deprivation (SIMD) 1 and 2 • Staying on rates
	Increase the number of young people taking up foundation apprenticeships	<ul style="list-style-type: none"> • Number of young people starting a Foundation Apprenticeship • Number of young people completing a Foundation Apprenticeship • % of young people with a Foundation Apprenticeship who have moved into a sustained positive destination • Number of schools participating in Foundation Apprenticeships
	Build 2,000 new council homes for sustainable, modern living	<ul style="list-style-type: none"> • Completion by 2022

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 Intentions	Key Measures
3.1 Ensuring that families receive the parenting and family support they need	Ensure all parents who are keen to access 1140 hours of Early Learning and Childcare centres are able to do so, including expansion of the estate	<ul style="list-style-type: none"> • Number of Early Learning and Childcare places allocated to eligible 2s • % 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
	Support all early learning and childcare settings to deliver early learning and childcare provision in line with National Quality Standard by August 2020	<ul style="list-style-type: none"> • 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
	Offer PEEP (Parents as Early Education Partners) universally across all Local Authority settings	<ul style="list-style-type: none"> • % of parents who can access PEEP in their local Early Learning and Childcare setting
3.2 Keeping young children safe	Improve the Council's recognition and response to indicators of cumulative neglect	<ul style="list-style-type: none"> • Number / rate of children on Child Protection Register under the category of neglect • Number / rate of recorded offences of cruelty, neglect and unnatural treatment of children • Number of 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • % of P1 pupils achieving Curriculum for Excellence levels by Scottish Indices of Multiple Deprivation Quintiles
	Agree and implement an approach to supporting early language acquisition and development	

3.4 Improving health and reducing inequalities	Through Sport Aberdeen and Aberdeen Sports Village, for children aged 0-5 and their families:- <ul style="list-style-type: none"> • identify and remove barriers to becoming and remaining active • work with key groups & networks to ensure continuous and appropriate engagement • review current opportunities to ensure the diverse needs of the community are met • develop opportunities to reflect local need and community engagement • further develop targeted programmes to positively impact in health inequalities 	<ul style="list-style-type: none"> • Number of inactive people in targeted groups • Numbers participating in activities and programmes • % of recorded maternal obesity between deprivation groups • Primary 1 BMI Distribution
	Utilise the council's estate and service delivery to promote and enable physical activity	<ul style="list-style-type: none"> • % of schools delivering 2 hours per week • % of school lets being utilised to support and promote wellbeing • % of schools utilising Scottish Attainment Challenge money to offer a wellbeing intervention • Number of young people undertaking Duke of Edinburgh Awards • Number of activities provided by, and number of children and young people participating in, Street Sport • Number of activities provided by, and number of children and young people participating in, "Food & Fun" through AFC Community Trust
	Deliver the refurbishment and enhancement of Northfield swimming pool	<ul style="list-style-type: none"> • Delivery of project within timescales
	Enable every child to have access to an outdoor environment with outdoor play area provision	<ul style="list-style-type: none"> • Local authority and community playgrounds per 1,000 children • Average National Playing Fields Association play value score of children's playgrounds • % of play area designs to meet different age groups' needs in comparison to recommendations from national Playing Fields Standards

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 Intentions	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 and their families with emerging mental health needs and deliver bespoke targeted support to children and young people and their families who have established mental health needs	<ul style="list-style-type: none"> • 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	Raise awareness of signs of positive wellbeing in parents, carers, children and young people	<ul style="list-style-type: none"> • Number of school communities who can evidence their work to actively 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	<ul style="list-style-type: none"> • Number of children and young people accessing a targeted support through ICFS • % of staff reporting increased confidence to recognising and responding to emerging mental health vulnerabilities

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 Intentions	Key Measures
5.1 Improving education outcomes for care experienced children and young people	Increase capacity of all educational resource to support identified vulnerabilities	<ul style="list-style-type: none"> • Number of care experienced young people receiving a bespoke education support pathway • % attendance of Care Experienced children and young people
	Improve educational outcomes for care experienced children and young people	<ul style="list-style-type: none"> • % of vulnerable 2-4 year olds accessing early years provision • % 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 • % of care experienced pupils accessing the MCR Pathways programme
	Build 4 new schools at Torry; Tillydrone; Countesswells; and Milltimber	<ul style="list-style-type: none"> • Construction of schools within timescales
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 to remain in their community	<ul style="list-style-type: none"> • Increase % of children being looked after in the community either at home or in a kinship placement • % of looked after children who experience 3 or more school moves whilst 'looked after' • % 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • % of care experienced children and young people who report feeling mentally well • Number of children that report being happy in their care placement
	Provide, through Sport Aberdeen and other ALEOS, activities for care experienced children	<ul style="list-style-type: none"> • % of care experienced children taking part in sport and physical activity • % of care experienced young people reporting an improvement in their physical and / or mental health and well-being

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 Intentions	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	<ul style="list-style-type: none"> • % 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 children and young people with additional support needs who have a transition plan to support transition from early years to primary, from primary to secondary and from secondary to post school • Number of Developing Young Workforce programmes available to young people
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	<ul style="list-style-type: none"> • Number of city-wide engagement opportunities for children, young people, parents, carers and families • Number of local engagement opportunities for parents, carers and families
	Continue to support and expand the Sistema “Big Noise Torry” project	<ul style="list-style-type: none"> • Number of children participating in the “Big Noise Torry” programme • Attendance levels in programme activities • Number of hours delivered • Rate of sustained involvement by children and young people in the programme

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	<ul style="list-style-type: none"> • 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
	Increase the number of young people being supported into a positive destination through mentoring opportunities	<ul style="list-style-type: none"> • Number of young people being supported into a positive destination through mentoring opportunities • Number of young people engaged in Career Ready • Number of young people accessing MCR Pathways

LOIP stretch outcome 7.		
Child Friendly City by 2026 (People children and young people LOIP theme)		
Key drivers	Commissioning Intentions	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	<ul style="list-style-type: none"> • 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 Intentions	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	<p>Review and refresh the whole system approach to Youth Justice to better ensure effective and early support</p> <p>Identify and engage with young people at risk of involvement in offending behaviour to ensure that they do not enter the criminal justice system</p>	<ul style="list-style-type: none"> • % of young people identified as at risk who are receiving a targeted intervention • Number of young people charged with an offence • Number of instances of antisocial behaviour reported to the i) the Police, ii) the Council • Reconviction rates for 16 and 17 year olds

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
<p>9.1 Taking an effective, trauma-informed, problem-solving whole system approach to offending by 16 and 17 year olds</p>	<p>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</p> <p>Provide appropriate support to young people who go to Court</p>	<ul style="list-style-type: none"> • Number of young people ‘diverted’ to Children’s Social Work Services • Number of young people jointly reported to SCRA & Procurator Fiscal • Number of 16/17 year olds subject to a Compulsory Supervision Order due to offending behaviours. • Number of 16/17 year olds in Youth Offender Institute • % of young people who go to court who receive a dedicated youth service
<p>9.2 Tackling antisocial behaviour in problem areas with appropriate and effective interventions</p>	<p>Deliver effective interventions in targeted areas to reduce instances of anti-social behaviour</p>	<ul style="list-style-type: none"> • Number of offences committed by age group • Number of people involved in three or more Police Crime Files • Number of new cases • Number of repeat complaints • Overall cost of demand • Number of referrals to partners • Length of sustained engagement with support services worker • Number of diversionary activities held • Number of different types of diversionary activity • Number of children and young people participating in diversionary activities
<p>9.3 Ensuring a targeted approach to diverting over-18s from prosecution to effective interventions aimed at reducing the likelihood of reoffending, where appropriate</p>	<p>Deliver relevant support to people who:</p> <ul style="list-style-type: none"> i) receive a Fiscal Work Order and ii) are diverted from prosecution and referred to Criminal Justice Social Work Service for supervision 	<ul style="list-style-type: none"> • Number of Fiscal Work Orders commenced • Number of Fiscal Work Orders successfully completed • Number of over-18s diverted (by the Procurator Fiscal) to Social Work • Number of over-18s receiving Fiscal Work Orders who also received diversion under 18 • % of people reconvicted within a year of receiving a community or custodial sentence
<p>9.4 Changing attitudes about domestic abuse in all its form</p>	<p>Increase reporting of domestic abuse issues through frontline staff awareness training</p>	<ul style="list-style-type: none"> • Number of awareness raising sessions and staff participating • Number of staff reporting confidence in tackling domestic abuse issues when they arise • Number of staff reporting domestic abuse • Number of secondary schools with mentors in violence prevention (MVP) scheme in place • Number of secondary pupils reporting they are confident to tackle and report domestic abuse issues • Number of reports of domestic abuse submitted by under 18 year olds

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	<p>Working with Police Scotland, 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</p> <p><i>*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)</i></p>	<ul style="list-style-type: none"> • 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	<p>People on community sentences and released from prison are supported to suitable accommodation</p>	<ul style="list-style-type: none"> • % of people having suitable accommodation on release from prison • Number of liberated people enjoying the Sustainable Housing On Release for Everyone (SHORE) standard
	<p>People on community sentences and released from prison are supported towards Employment</p>	<ul style="list-style-type: none"> • Number of people progressing positively through the Employability Pipeline • Number of liberated people who secure employment
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	<p>Ensure that where individuals with mental health issues enter the Criminal Justice system they receive appropriate housing support</p>	<ul style="list-style-type: none"> • % of people with a diagnosis having a multi-agency continuity of care plan in place community to custody to community • % of people with a diagnosis who are able to access housing • % of people with a diagnosis who sustain their tenancy for 12 months or more • % change in the uptake and retention of people in the Justice System with a diagnosed mental illness in specialist services • % of people with a diagnosed / undiagnosed mental health issue referred for treatment

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 support to find a home	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Number of homeless people receiving support • Number of referrals to Substance Misuse support agencies • Length of sustained engagement with support agencies
	Continue with the Priority Family approach to improve outcomes for families and reduce demand on CPP partners	<ul style="list-style-type: none"> • Number of families achieving 3 or more improved outcomes measures • Reduction in demand for social work services, police and court
	<p>Through Sport Aberdeen and Aberdeen Sports Village:</p> <ul style="list-style-type: none"> • identify and remove barriers to becoming and remaining active • provide appropriate opportunities to target the inactive and support lifelong engagement • promote and provide progressive opportunities to ensure continued activity • work with key groups & networks to ensure continuous and appropriate engagement • review current opportunities to ensure the diverse needs of the community are met • develop opportunities to reflect local need which are based on community engagement • further develop targeted programmes to positively impact in health inequalities 	<ul style="list-style-type: none"> • Rate of inactive people in targeted groups • Rate of sustained lifelong engagement in physical activity and sport for targeted groups • Physical activity of adults meets recommendations • Numbers participating in activities from targeted activity

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 with priority groups of children and young people	<ul style="list-style-type: none"> • 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	Increase use of the Making Every Opportunity Count (MEOC) approach in 2020/21	<ul style="list-style-type: none"> • Number of services using Making Every Opportunity Count • Number of Making Every Opportunity Count conversations held • % of Making Every Opportunity Count conversations resulting in engagement with support services • Length of 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 who are able to access support for substance misuse	<ul style="list-style-type: none"> • Number of referrals to support services • % of referred individuals who access support they have been referred to • % of referred individuals who sustain engagement for 6 months • Number of people undertaking effective interventions
12.4 Increase visibility and support of recovery in our communities	Recovery pathways are promoted and used	<ul style="list-style-type: none"> • Number of referrals made to support agencies • % of people referrals resulting in support being provided • Length of engagement with support agency • Number of citizens with lived experience who volunteer support in their community • % of referred individuals who enter further education • % of referred individuals who enter employment

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
<p>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</p>	<p>Reduce food poverty and implement the provision of a Food Growing Strategy</p>	<ul style="list-style-type: none"> • Number of community pantries established • Number of users of community pantries • Number of community food growing initiatives in schools, communities and workplaces • Number of food packages distributed through FareShare • Number of community co-operatives established
<p>13.2 Developing and supporting community efforts in making our green space productive and resilient</p>	<p>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</p>	<ul style="list-style-type: none"> • Number of new community growing places: total and in priority localities • Number of schools engaged in food growing initiatives

LOIP stretch outcome 14.

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

Key drivers	Commissioning Intentions	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 Develop a Net Zero Vision and Transition Plan for a place-based approach to net zero Develop a new prioritised Strategic Infrastructure Plan that can be used to support the business case for any green investment funding opportunities	<ul style="list-style-type: none"> • % 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 environmental legislation through Strategic Environmental Assessment (SEA), Habitat Regulation Assessment (HRA) etc.	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Construction of facility complete by 2022
	Commissioning construction of Torry Heat network	<ul style="list-style-type: none"> • Construction of facility complete by 2022
	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	<ul style="list-style-type: none"> • Household waste generated (Ts)
	Increase recycling of waste to become more resource efficient	<ul style="list-style-type: none"> • % of Household waste arising • % Waste diverted from landfill • % of total household waste arising that is recycled
	Reduce road congestion to improve air quality and reduce emissions	<ul style="list-style-type: none"> • % of driver journeys delayed due to congestion • Mean PM 10 concentrations at air quality monitoring sites
	Deliver South College Street and Berryden corridor capital projects	<ul style="list-style-type: none"> • Delivery of projects within timescales
	Manage and expand a safe, healthy tree stock	<ul style="list-style-type: none"> • Number of city tree stock
	Increase the energy efficiency of council housing stock	<ul style="list-style-type: none"> • % 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	<p>Improve resilience to flooding and ensure the safety of the environment, including commissioning of capital works for a new defence scheme at Millside and Paddock Peterculter</p>	<ul style="list-style-type: none"> • % of resilience plans in place for areas most vulnerable to flooding (Deeside, Peterculter, Bridge of Don and Denmore) • Number of Flood events per annum • 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
	<p>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</p>	<ul style="list-style-type: none"> • 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 in schools • Number of blue, green infrastructure initiatives delivered
	<p>Encourage community resilience and increase signposting to preferred partners</p>	<ul style="list-style-type: none"> • 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
	<p>Increase community participation in winter maintenance and other resilience issues</p>	<ul style="list-style-type: none"> • Number of community groups involved in winter resilience programmes • Number of salt bags delivered to communities • Admissions to hospital through falls on ice • Demand reduction on roads services etc through community involvement
	<p>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</p>	<ul style="list-style-type: none"> • % 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
	<p>Enable greater opportunities for engagement and participation in development planning placemaking</p>	<ul style="list-style-type: none"> • Number of placemaking and consultation events held across the city • % of events where engagement or participation took place • Number of children and young people involved in placemaking events • 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 Intentions	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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • % of people using active travel for everyday journeys • Uptake of Active Travel Hub services • % of people who walk as main mode of travel
	Deliver a cycle hire scheme	<ul style="list-style-type: none"> • % of people who cycle as main mode of travel



SECTION 3: HOW WE DO OUR BUSINESS

Section i)

Our Commissioning Approach

2019/20 saw significant progress in the Council's implementation of a commissioning approach to service planning and delivery.

The Strategic Commissioning Committee (COM 18/292) initially approved the Council's approach to outcome-based commissioning in November 2018. Building on this, the Committee subsequently (COM/19/329) reviewed the implementation of the approach and approved a joint strategic commissioning approach for both the Council and Aberdeen Integrated Joint Board in August 2019. The approved strategic commissioning approach has provided the basis for the development of the Council's planning and budgeting in 2020/21.

Strategic commissioning includes:

- assessing and forecasting needs;
- linking investment to agreed outcome;
- considering options;
- planning the nature, range and quality of future services; and
- putting these services in place.

For Aberdeen City Council, this is reflected in the key elements of a commissioning led approach to planning and budgeting, shown in the figure below.



Adopting this commissioning led cycle ensures that:

- agreed outcomes, and the strategies for delivering those outcomes, are addressing the needs of the city; (PNA, LOIP, Strategies)
- annual planning and commissioning intentions focus on implementing our strategic priorities; (Council Delivery Plan, Commissioning Intentions)
- the agreed levels of service to be delivered are affordable and reflect the demand for those services; (Service Standards)
- a balanced budget is set which aligns to those commissioning intentions and service standards (Budget)
- the impact of the services we commission on outcomes is monitored, understood and drives future improvement and planning (Outcome Performance Management)

Council Delivery Plan, Commissioning Intentions, Service Standards and Budget

The Strategic Commissioning Committee has considered and approved reports relating to key elements of the commissioning cycle, including the development of the Population Needs Assessment, the refresh of the LOIP, Council Strategies and Outcome Based Performance Management. The Council Delivery Plan 2020/21 and the Council’s budget, complete the commissioning cycle as follows:

Council Delivery Plan	The Plan brings together ACC’s annual priorities derived from UK & Scottish Government; City/Region arrangements; the Community Planning Partnership; and as a single agency.
Commissioning Intentions	Commissioning intentions define, annually, the contributions which the Council will make, through commissioned services, to the delivery of the outcomes set in the LOIP and supporting strategies.
Budget	The budget allocates financial resources to support the delivery of commissioned services at the agreed standards of delivery.
Service Standards	Standards define the availability, responsiveness and quality of, and eligibility for, the services we commission.

Data Led Analysis of Service Demand and Service Design

In line with the strategic commissioning approach, the 2020/21 planning and budgeting process was begun in early 2019/20 with a data led, service by service analysis of service demand; statutory duties; workforce; digital transformation; contracts; assets and fees & charges. This provided the basis for designing the services for 2020 onwards which will most effectively deliver improved outcomes.

Demand Management - A systematic approach has been taken to the analysis of demand. This approach has provided a model to classify the nature of demand; gain a greater understanding of how to meet that demand differently; and reduce future demand upon services. This will result in a shift away from responsive “negative” demand to planned “value” demand.

The following classification of demand have been adopted:

- **Value demand** - these are the demands we want customers to place on the system. These prevent future negative demand through earlier intervention.
- **Negative demand** - turning off negative demand has an immediate impact on our capacity. Negative demand is further sub-divided into:
 - o Failure demand - demand from service failure or poor design
 - o Avoidable demand - demand arising from behaviours that can be influenced or changed
 - o Excess demand - providing a higher level of service than is needed to meet demand
 - o Co-dependent demand - demand unintentionally reinforced and entrenched by service dependence
 - o Preventable demand - demand which could have been prevented by intervening earlier

Each of the Council's services have undertaken this demand analysis and it has underpinned the design of services for 2020/21 and beyond which a) will reduce negative demand and b) include the identification of related options for reducing cost to ensure the service to be commissioned, and the standards at which these are delivered, are affordable within available resources.

Section ii)

Transformation Portfolio

The foundation for the Council's vision and strategic outcomes is our collective vision for the future of Aberdeen and our understanding of the outcomes we need to address as articulated in the LOIP. The future operating model, and therefore the transformation, needs to ensure the Council is a digitally enabled authority with an operating model that contributes to the outcomes and priorities of the Local Outcome Improvement Plan and achieve the Council's objectives.

To deliver this the transformation portfolio has three objectives that were approved by Council:

- To deliver the Digital Strategy by 2020
- To deliver the Target Operating Model (TOM) by 2020/21
- To deliver approximately £125 million of benefits realisation (or savings) over five years (2018/19 to 2022/23)

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

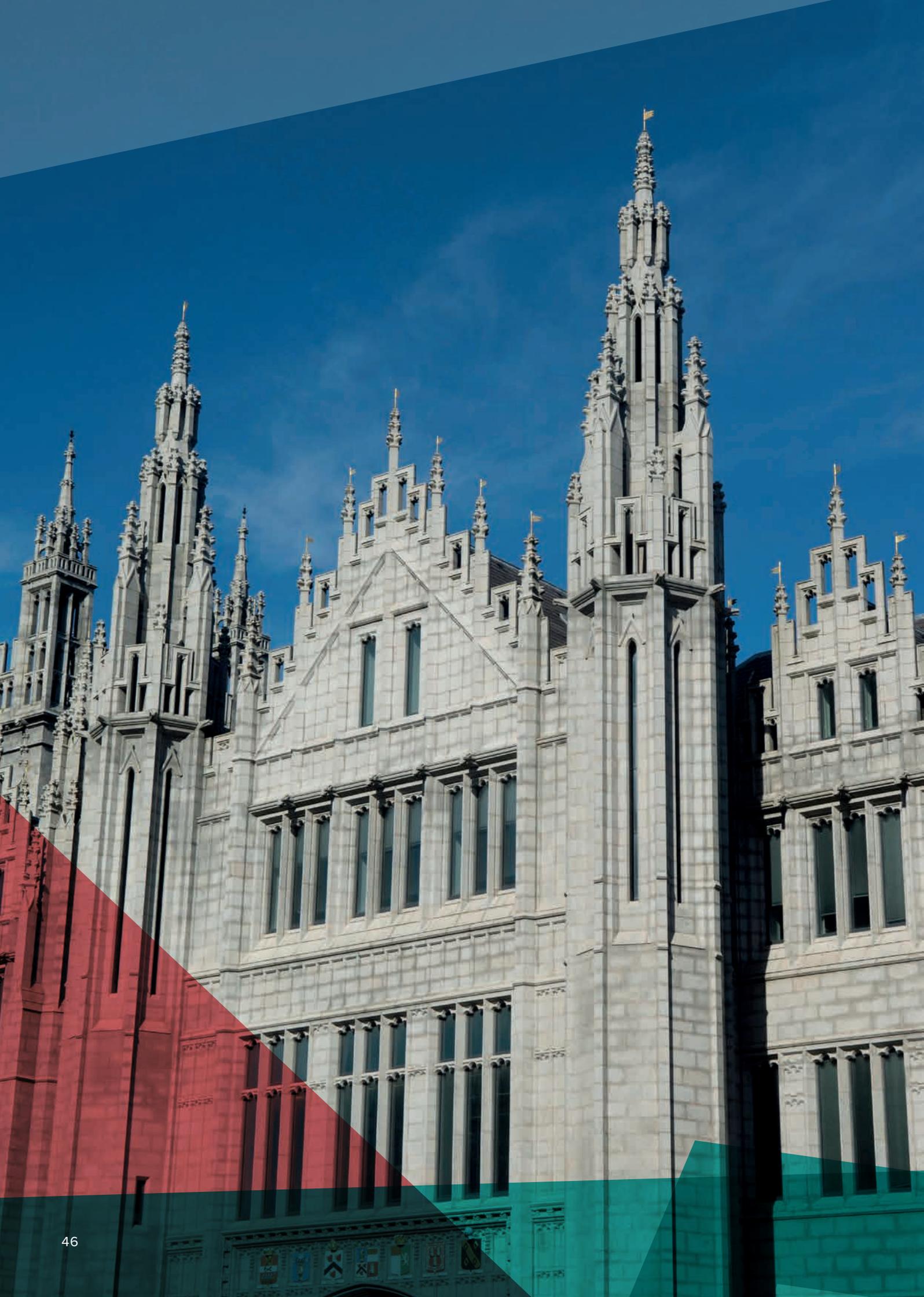
The transformation is not only about delivering the necessary savings, organisational culture needs to be strategically oriented towards the capabilities envisaged by the TOM e.g. preventing customer demand, anticipating demand, supporting customers to manage their demand and in the event, we respond 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.

We are now entering the final phase of the transformation portfolio. Much has been delivered during the previous three phases, with the achievements of the last phase highlighted in the executive summary of this Plan. The final phase has been designed to fully implement the transformation objectives by 2020/21. The remaining projects and their deliverables are indicated in the table below:

Phase 4 Transformation 2020/21 project deliverables

Programme	Project	2020/21 Deliverables
Managing Demand through Prevention and Early Intervention	Integration of prevention; return on investment; demand management; and resource allocation within annual planning and budgeting cycle	Agree a "Prevention Strategy" and embed this within the annual planning cycle, integrating an approach to prevention with management of demand, allocation of resources and return on investment.
	Non-Resident Demand	Complete analysis of access to and eligibility for City Council services by non-residents and agreement of fair provision and resourcing of those services.
Being Flexible and Adaptable	Workforce for the Future	Deliver against the approved ACC Workforce Plan including data-led local interventions aimed at reducing absence and improving mental health and wellbeing as well as equality and diversity.
	Building Capability through Development	Significant focus on learning and development through the delivery of our strategic development plan and upskilling of managers through a suite of learning opportunities.
Ensuring Accountability, Transparency and Openness	Building Capability through Clarity and Accountability	Embed our new Continuous Review and Development approach.
	Customer-Centric Accreditation	Embed the refreshed Customer Charter and Commitments in preparation for a submission for a customer accreditation.
	Employer Accreditation	Achieve accreditation for Equally Safe at Work and Investors in Young People.
Becoming Intelligence Led	Information and Data	Integration of information and data strategy with customer and digital strategies. Alignment of Council data management with that of partners. Delivery of a corporate data repository to enable agile use of data, improved insights and data supported operational service delivery.

Encouraging Inclusiveness, Engagement and Collaboration	Expansion of Friends Groups	Expand our 'Friends Groups' across all council service areas, supporting the development of the means and opportunities to increase community participation and empowerment, and embed this as part of our commissioning approach.
	Social Enterprise Delivery Models	Explore and maximise the participation of social enterprises (particularly locally based social enterprises) and embed this as part of our commissioning approach.
Achieving Consolidation and Consistency	Holistic Approach to Localities	To develop a co-located, integrated whole system approach to service delivery in Localities, that utilises a shared asset base, improve outcomes for communities and reduce demand on services .
	Asset Acquisition and Development	Conclude the soft market testing of the Council's commercial estate and develop an option appraisal of potential opportunities. Also continue to review other opportunities for reinvestment in key council priority areas such as city centre regeneration and infrastructure investment.
	Corporate Marketing	Prepare an inventory and asset audit for corporate marketing opportunities and outline proposals and recommendations for sponsorship and marketing opportunities.
Focussing on Outcomes That Make a Difference	Outcome Based Commissioning	Fully implement the outcome-based commissioning approach.
Digital Service Redesign	Digital First	Continue the enablement of online digitisation of services for customer requests, applications, reports or bookings at any time making it quicker, cheaper and easier for customers to access services.
	Microsoft Digital Modernisation	Reduce the on-premises data centre infrastructure maintained and managed by ACC (e.g. compute and storage) through migration to Azure, and continue our digital transformation and capabilities with Microsoft technology at the core making frontline workers more productive by giving them greater access to the information and processes they need.



SECTION 4: HOW WE BEHAVE AS AN ORGANISATION

The completion of our transformation programme by 2021 and the creation of an organisation which can meet our internal and external challenges will be achieved through the embedding of our **7 organisational capabilities**. These organisational capabilities flow from the design principles of the TOM and to fully realise these by 2021 we need to, not only, embed them in **what** we do as an organisation, but also **how** we do it – through the development of our individual capabilities (**skills, knowledge** and how we **behave**) and our **culture**.

To enable this shift, our work needs to focus around several key strands, started during 2019/20 and continuing into 2020/21.

Where we have come from



Our workforce of the future



Our workforce of the future represents that of a 21st Century Public Servant. We need every person to feel connected to our aims, outcomes and to each other and feel able to challenge and support those around them if they are struggling to connect with this. To achieve this needs more than just traditional face-to-face training; we also need to change our culture.

This is a journey which we began in 2017 with the approval of the TOM. During 2019/20 our Guiding Principles and Behaviours were co-created with around 2,500 members of staff. They represent the culture that our staff want to work within and will deliver our 7 capabilities. During 2020/21 it will be crucial to continue to embed our Guiding Principles in everything that we do, and to focus on the impact that our culture has on the lives and experiences of our customers.

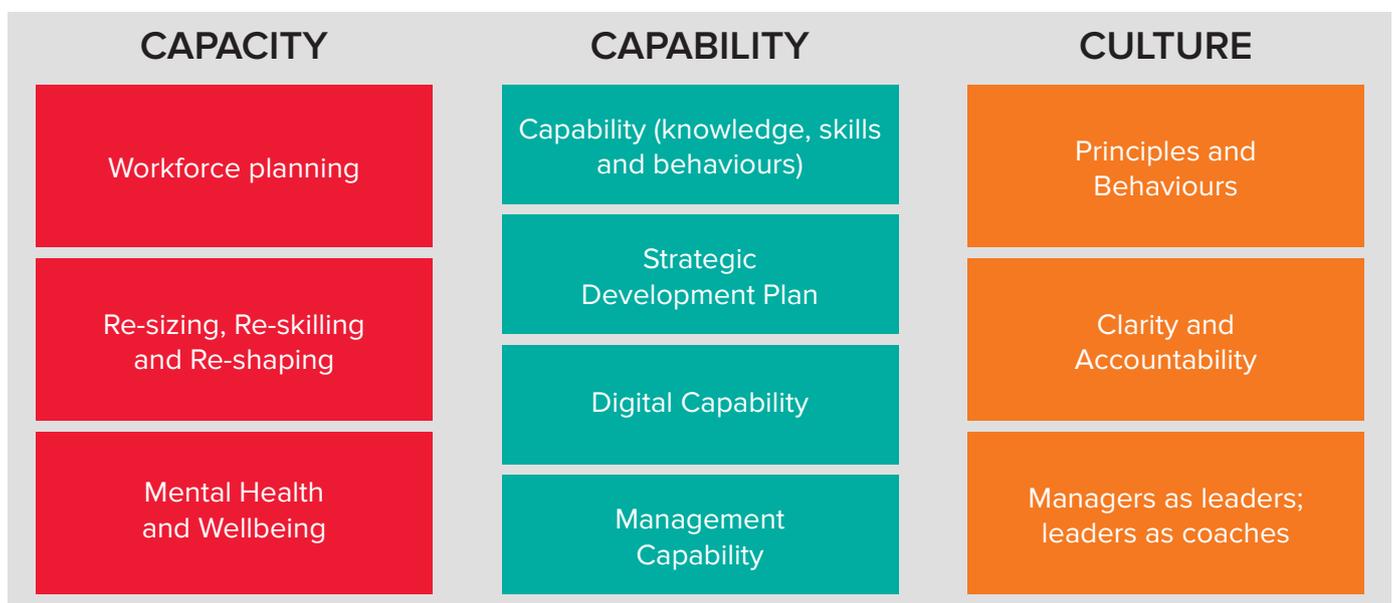
Organisational culture is difficult to define, though often simply described as ‘the way we do things around here’, it is made up of a combination of a multitude of factors that build on and influence each other over time – some of these are visible and some are not. The three main areas that make up 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. 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 staff and in particular our leaders that will make the biggest difference. Our culture change journey is therefore underpinned by a focus on capability development, including a strong emphasis on the capability of our leaders. All our activity in this area continues 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.

What does this mean?

Our main areas for action need to continue 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.



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 flexibility and creativity, 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.

2020/21 Deliverables	
Capacity	<ul style="list-style-type: none"> • Focus on delivering the internal movement of staff scheme and increasing the number of talent pipelines in place, further supporting the flexibility of our staff in their work and careers • Deliver our mental health action plan for a second year • Focus on data-led local interventions aimed at reducing absence and improving mental health and wellbeing
Capability	<ul style="list-style-type: none"> • Significant focus on learning and development through the delivery of the strategic workforce development plan – all learning linked back to the capability framework so that our organisational capabilities are embedded through development of individual capability • Upskilling of managers through a suite of learning opportunities - focussing on a mix of 'competence building', leadership skills and coaching approaches
Culture	<ul style="list-style-type: none"> • Focussing on hearts and minds – what do the Guiding Principles mean for the lives of our customers • Continue to focus on leadership and management development through learning, communications and the Leadership Forum • Focus on data informed leadership • Deliver year 1 of the new approach to appraisals

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 Monitoring balance between external and internal recruitment	Improvement against capability frameworks Contribution to formal engagement activity – i.e. appraisal completion; champions networks; leadership forum Ratings against management objective	Culmination of capacity and capability measure and in addition: Improvements against the Team Culture Assessment contained in the new online appraisal

These areas are tracked and monitored through the new online appraisal system and/or the 'managers portal', in addition to Staff KPIs reported formally through the performance scorecard (see section 5).

Individual objectives will be aligned deliverables within this plan, through the appraisal process, supporting a performance improvement culture where everyone understands what their contribution is and how this aligns to achieving The Plan.



SECTION 5: PERFORMANCE MANAGEMENT

This Council Delivery Plan is part of a strategic planning thread which flows from:

- Aberdeen City's Local Outcome Improvement Plan
- The Council's policy statement
- National, regional and city strategies
- Legislative duties

Each of these establishes a range of commitments and requirements. The Plan identifies how the Council will meet these commitments and requirements for 2020/21 expressed as:

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

The implementation of these commitments and requirements will be supported and scrutinised through the Council's Performance Management Framework, which establishes robust performance management of service delivery whilst ensuring everyone within the organisation knows their personal contribution towards achieving outcomes. The key elements of the Performance Management Framework are described below.

1. Scrutiny of Outcomes

Delivering improved outcomes for the City and its communities is, of course, the ultimate measure of success. Whilst outcomes are continuously reviewed jointly with our partners through Community Planning Aberdeen, through 2020/21, the Council will monitor and scrutinize the achievement of outcomes through:

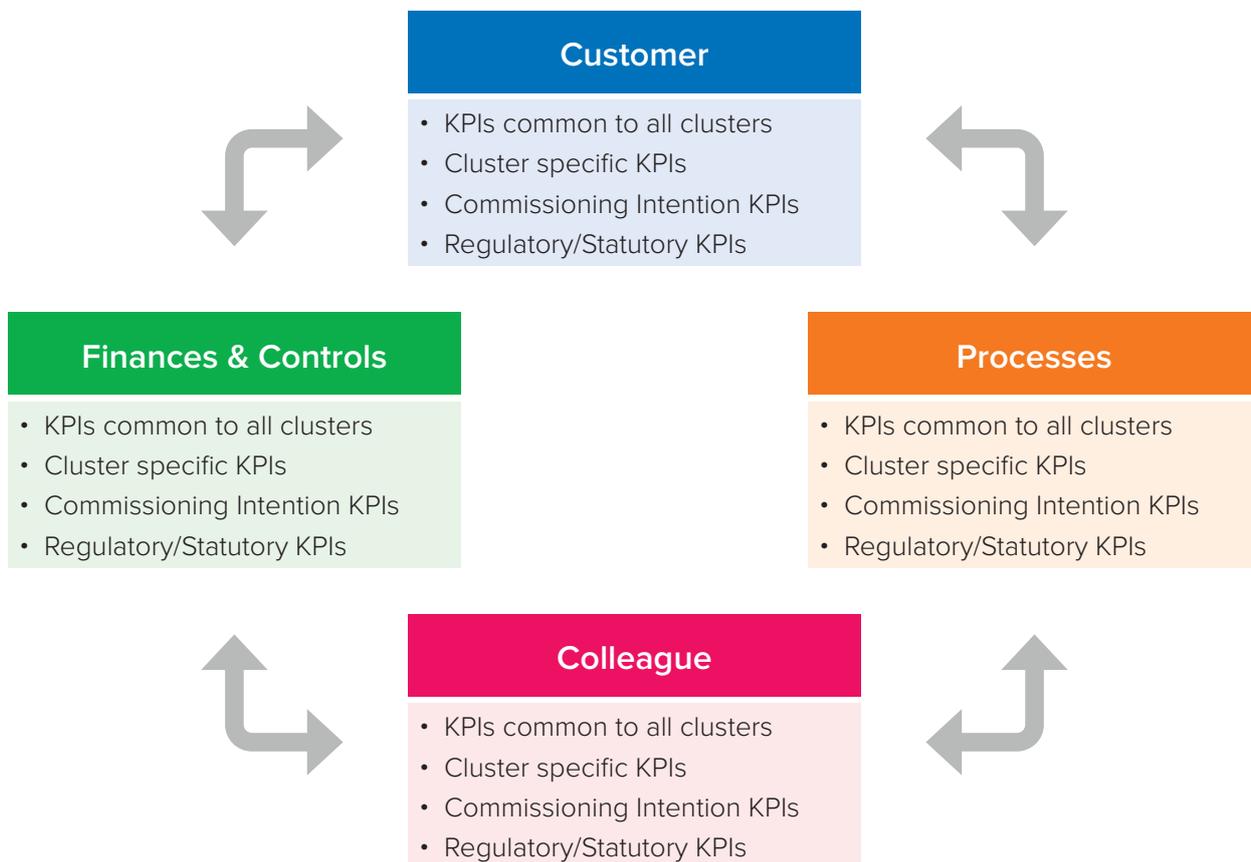
- The Strategic Commissioning Committee's consideration of:-
 - o the LOIP Annual Performance Report
 - o Locality Plan Annual Reports
 - o the Council's Commissioning Intentions and associated key measures
 - o a Population Needs Assessment
- The development and online publication of an "Aberdeen Outcomes Framework"

2. Scrutiny of Service Delivery

Performance Scorecards

Each of the Council's commissioned services will maintain and monitor a service performance scorecard during 2020/21. Scorecards are aligned to The Plan and 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.



Each of these four performance 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 absence (*Staff Perspective*);
- ii. KPIs which are specific to clusters including KPIs relating to all agreed commissioning intentions and service standards*; e.g. Unit costs per transaction (*Finance & Controls Perspective*); Average processing time (*Processes Perspective*); and
- iii. Additional KPIs required through regulatory and statutory reporting arrangements, including all Local Government Benchmarking Framework measures and all Statutory Performance indicators.

**In 2020/21 the design of Council services and the allocation of resources was considered in the context of the standards to which those services will be delivered. Service standards have been categorised as relating to:*

- The **availability** of the service
- The **responsiveness** of the service
- The **quality** of the service
- **Eligibility** for the service.

As described above, compliance with our service standards will be measured throughout the year and reported to the Council's committees, within performance scorecards.

Reporting and Scrutiny Arrangements

Performance scorecards will form the basis of regular performance reports to the Council's committees throughout 2020/21, enabling members to perform their scrutiny role. This reporting will be done in two ways:

Firstly, 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
	Customer Experience	Operational Delivery
	Digital & Technology	Operational Delivery
Place	City Growth	City Growth and Resources
	Strategic Place Planning	City Growth and Resources
Resources	Capital	City Growth and Resources
	Corporate Landlord	City Growth and Resources
	Organisational Development	City Growth and Resources
	Finance	City Growth and Resources
Commissioning	Commercial & Procurement	Strategic Commissioning
	Business Intelligence & PM	Strategic Commissioning
Governance	Governance	City Growth and Resources

Secondly, some 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.

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

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

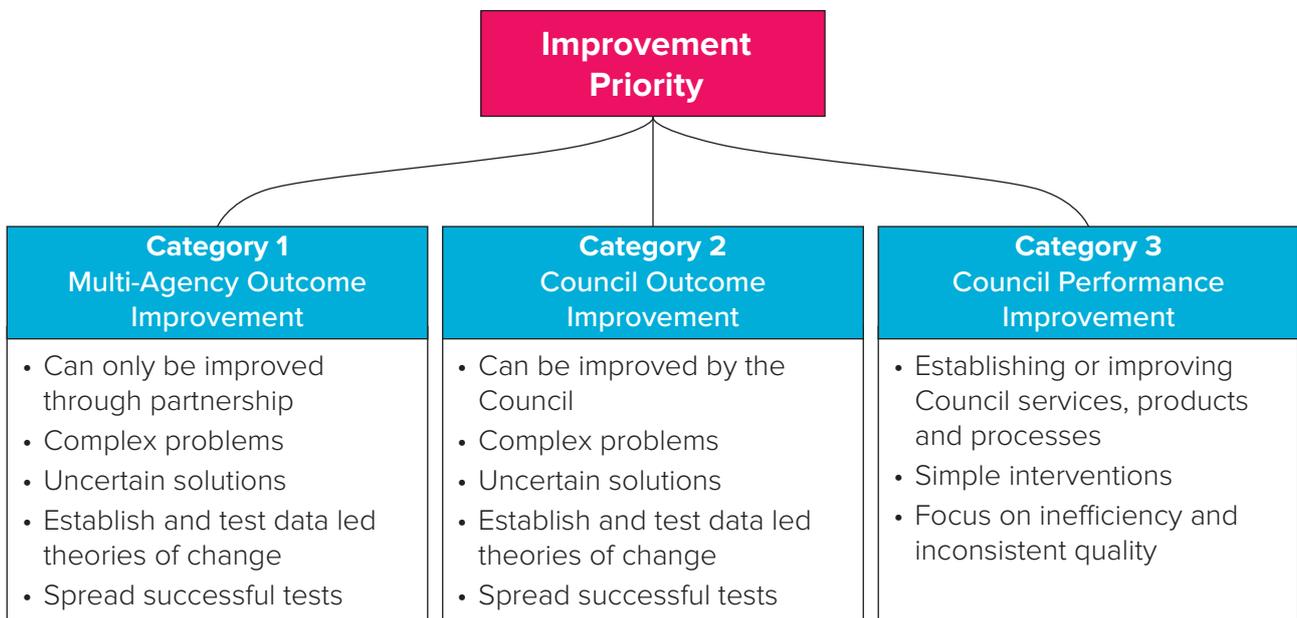
During 2019/20 significant progress was made in the development of interactive reporting of performance data through the Council’s chosen performance visualisation and analytical tool, PowerBI. This reporting includes a new “Aberdeen Outcomes Framework” which will be publicly available; a “Managers Portal” which hosts a wide range of essential data and analytics; as well as numerous service specific dashboards and reports. The use of PowerBi will be expanded during 2020/21 to extend the roll out of “real time” interactive dashboards to support elected members, staff, partners and the public to access relevant and up to date data, analytics and insights.

3. Improvement

The purpose of the performance management framework is to provide assurance of performance levels and to deliver improvement. A systematic approach will be taken through 2020/21 to identify, plan and deliver improvement. The scrutiny of performance in both outcomes and service delivery, described above, provides the data and analysis to identify improvement priorities. Whilst there is a continuous focus on improvement, in reviewing performance reports, the Council’s committees, as well as officer groups (e.g Extended Corporate Management Team (ECMT)), will consider and agree areas where formal improvement activity should be initiated.

For each priority improvement area identified the undernoted steps are followed:

- i. Define the desired improvement - a concise description of the issue to be addressed / the performance to be improved upon. It identifies the gap between the current state and the desired state.
- ii. Identify the nature of the improvement - there are 3 categories of improvement project. The improvement methods applied and the tools used will vary, depending on which category the project falls in to. The categories are:



iii. Establish and implement improvement projects - How each improvement project is taken forward will also depend on which category applies:

- **Category 1** - Multi-agency outcome improvement projects are identified and agreed by Community Planning Aberdeen and included within the Local Outcome Improvement Plan. The Council has led the development and supports the application of a common “Quality Improvement” methodology, based on the Institute for Healthcare Improvement “Model for Improvement”. The methodology takes an intelligence led approach to deliberate and repeated tests of change and spreading successful tests. Council officers also lead or support partners in the delivery of individual improvement projects.
- **Category 2** - Council outcome improvement projects can be identified and agreed by the Council’s committees or the Corporate / Extended Corporate Management Team. The method of improvement used in each project can vary, however, these should take an explorative, agile approach suitable to dealing with complex challenges, where the problem and solution may not be fully understood at the outset. These are often strongly connected to how people behave, require customer input and feedback, and have a high speed of development and change. Methods include the “Quality Improvement” methodology used by Community Planning Aberdeen; “Design Thinking”; Customer Experience Mapping; Scrum; etc.
- **Category 3** - Council performance improvement projects can be identified and agreed by the Council’s committees or the Corporate / Extended Corporate Management Team. The methods of improvement used in each project can vary and will be connected to understanding, mapping and establishing or improving services, products and processes, removing inefficiency and improving consistency, feedback and quality. Methods include LEAN; 6 Sigma; business process Re-engineering; Kanban; Design Thinking; Scrum; etc.

iv. Monitor the effectiveness of improvement projects - All Category 1 projects are monitored by Community Planning Aberdeen. Category 2 and Category 3 improvement projects will be recorded and progress monitored against the agreed project stages below. Performance levels will be monitored as per arrangements for the scrutiny of outcomes and service delivery outlined above.

Project Progress Scale

1. Improvement area identified and agreed
2. Draft Outline Project Charter / Plan and team in place
3. Understanding baseline of current system
4. Project Charter endorsed by ECMT
5. Change ideas and project measures developed
6. Testing underway
7. Initial indications of improvement
8. Improvements achieved
9. Sustainable improvement
10. Project complete

