

## Performance Commentary

The Council is committed to being a high performing Council with a culture of performance improvement inherent in everything we do. The Council's performance and improvement framework, Aberdeenshire Performs, supports the delivery of the Council's vision and the priority outcomes identified in [The Council Plan 2017-2022](#) a summary of which is reported below for 2018/19.

The Council publishes an Annual Performance Report in September each year which is available to the public on the Council's website at <http://www.aberdeenshire.gov.uk/strategy-and-performance/about-performance/>. The 2018/19 Annual Report will be considered by Aberdeenshire Council on 26 September 2019 at which time, full and detailed reporting across all eleven Council Priorities will be available.

All Scottish Councils report a range of performance data as part of the Local Government Benchmarking Framework. The framework covers most major areas of public service delivery in Scotland and includes information about the costs of services, the outcomes being achieved and how satisfied residents are with services. The most recent comparative data available is for the financial year 2017/18. To see how Aberdeenshire Council compares to other Councils visit <http://www.aberdeenshire.gov.uk/strategy-and-performance/benchmarking/>.

Trends are based on performance as at the end of the reporting period for 2018/19 and compared to an average of performance over the previous three years, where this information is available. Many of the indicators presented within this report are introduced to support the new Council priorities and therefore 2017/18 or 2018/19 data is the baseline and no long term trend comparison can be made.

It is important when reviewing the performance of indicators to take into account that these support the relevant Priority overall, and should not be viewed in isolation. Where a target has not been met and the status is 'Red', further investigation has identified improvement actions which will be monitored and expected improvements should be seen in the next reporting period.

A summary of the most recent performance against the Council's key performance measures is given below with the following key:

Key for status of performance against target and trend analysis over last 3 years data where available			
	At least 50% of measures in this outcome are significantly below target (red)		Performance Improving
	At least 25% of measures in this outcome are slightly below target (amber)		No Change or New Measure
	The majority of performance measures are on target		Performance Declining
	Data only – no target has been set		New measure/baseline line year of introduction



# Support a strong, sustainable, diverse and successful economy



630 Business Start Ups per year

43 Businesses supported with loans or grants

62.5 jobs created or safeguarded by Business Scheme

91.88% of commercial & industrial properties occupied

## Our Outcomes

- An economy that enables new and existing businesses and our core industries to thrive.
- Accessible employment in areas of traditional rurality reducing need to travel long distances to get to work.
- Vibrant town centres that are evolving to enable living
- A protected natural and well maintained built environment.
- An area with resilience to economic and geopolitical changes and decarbonisation.

Number of Indicators reported in 2017/18								Number of Indicators reported in 2018/19							
Status				Long Trend				Status				Long Trend			
8	2	0	1	6	4	1	0	9	0	1	1	5	4	2	0

The majority of actions are progressing well with the **exception** of 'No of Jobs created/safeguarded: it is difficult to always hit the target of 90 jobs created or safeguarded with a reducing budget (caused by inflation erosion and actual cuts). In addition, grants are awarded to those businesses that apply and not those that may have the potential for the largest jobs increases. **Delivery of the Economic Development Priorities** and actions continue and the success of these can be reflected in several encouraging economic indicators; a range of initiatives have been delivered or are in the pipeline for delivery in the near future in support of the **City Region Deal**. Two **Business Improvement Districts** have been established in Inverurie and Peterhead: significant additional funding has been achieved in support of actions in the **regeneration strategy** covering the towns of Banff, Macduff, Fraserburgh and Peterhead. The performance of the **Planning and Building Standards** teams remains strong and the service successfully delivered maintenance programmes for the Harbours and Landscape Services during the year. There were some delays with the review of parking management and tariffs, but the revised tariffs were approved by committee in June this year. Figures to show participation levels in the supplier development programme are not yet available for 2018/19, but participation levels fell in the previous year. The Scottish Government's Planning Review progressed slowly but the Planning (Scotland) Bill was passed in June the year so the focus now switches to development of secondary legislation to enable the processes to work in practice.



# Have the best possible transport and digital links across our communities



91.6% of Street Lighting faults completed within 7 days



27% of A class roads should be considered for maintenance



30.7% of unclassified roads should be considered for maintenance



5.5% of Annual Budget allocation as %age of cost of identified work



## Our Outcomes

- Economic growth based on excellent digital connectivity that supports local and new businesses to thrive and expand.
- Improved connections within and between communities, increasing accessibility of the sustainable transport network and maximising its effectiveness and safety.
- Access to fast and robust digital connectivity for all our communities no matter how rural they are.

Number of Indicators reported in 2017/18								Number of Indicators reported in 2018/19							
Status				Long Trend				Status				Long Trend			
7	0	1	2	4	6	0	0	7	0	1	2	1	9	0	0

All Actions against this priority are progressing well. The **local Full Fibre Project** continues to progress and is expected to be completed **by December 2021**. We have increased availability of public access Wi-Fi within Council operated buildings which is now at 298 sites, this includes all buildings with significant public footfall. We continue to deliver a **Local Transport Strategy** with a focus on effective travel and in 2018/19 agreed **Budget Provision for 2018/19** of Revenue Transportation (gross) £11.458m and Capital Allocation (Roads and Transportation, exc. Nestrans) **£43.063m**, to maintain alignment with the RTS and NTS, we identified projects identified through the CRD and also included in RTS and this we progressed ensuring the **CRD Strategic Transport Appraisal** is being undertaken in parallel with RTS, and in concert with Transport Scotland's Strategic Transport Projects Review. Looking forward consideration of future funding models to support and develop transport forms part of the RTS and NTS. The A2I (Aberdeen to Inverness) project is now under construction and progress is being made with the new Station at Kintore with an expected opening of early 2020. We continue to work with partners on the Road Safety Plan 2018-2021 in order to maintain the downward trend in road casualties.

The roads and bridges maintenance programmes were **delivered successfully** but despite this, the overall condition of the road network **deteriorated slightly** during the year. Work continues to deliver actions in the **A947 Route Implementation Strategy**. 5 out of 20 actions within this strategy are now complete, 12 are ongoing and 3 are yet to start.



# Provide the best life chances for all our children and young people by raising levels of attainment and achievement



## Our Outcomes

- Our young people can achieve their best by having access to the right opportunities for them having gained the right skills and attainment when they leave school or other educational settings
- Our young people have developed resilience and skills for life and work

Number of Indicators reported in 2017/18								Number of Indicators reported in 2018/19							
Status				Long Trend				Status				Long Trend			
2	1	1	0	3	1	0	0	5	0	1	0	3	1	0	2

A suite of **early years measures** linked to data reported to Scottish Government, including settings capacity, uptake for vulnerable two year olds, progress towards 1140 hours uptake, and Care Inspectorate ratings of our settings across all four quality indicators, have been developed with most using 2019/20 data as the baseline, therefore these are planning forward and are not included in the complementary detail report. During school session 2017/18, five of the 12 schools **inspected by Education Scotland** achieved a positive inspection, whereby achieving an evaluation of 'good' or better in all three Quality Indicators from the revised system '**How Good is Our School 4**' quality framework for school inspections introduced from session 2016/17. During school session 2017/18, 96.3% of all school leavers, and 80.9% of all CEYP school leavers, secured a **positive post-school destination**. Both show an improvement on the previous session. The percentage of the S4 cohort achieving 5 or more SCQF awards at level 5 increased for the **2018 exam diet**, with an overall improvement of 8.1% when compared over time with the 2015 exam diet. Similarly, although the percentage of those achieving 3 or more SCQF awards at level 6 by the end of S5 had a small fall for the 2018 exam diet, there has also been an overall improvement when compared with the 2015 exam diet (up 2.4%), and up 9.5% when compared to five years ago (2013 exam diet). The average tariff score of our CEYP school leavers remains higher than those achieved nationally for the same cohort for the 2018 exam diet. The measures on the percentage of our P1, P4, P7 and S3 achieving the expected CfE level in English Literacy and Numeracy were introduced this year based on teacher judgement, with a baseline of 2017/18 data, therefore no trend data is available for this report but will form over time. Overall the percentages perform well when compared nationally.



# Work with parents and carers to support children through every stage of their development



833 exclusion incidents



92.9% satisfaction with local schools



94.5% attendance of pupils



New indicators being developed

## Our Outcomes

- Parents/carers, children, schools and organisation have clear expectations at every stage of their educational journey and child focused support is provided.
- Vulnerable children and families are supported at the earliest opportunity

Number of Indicators reported in 2017/18								Number of Indicators reported in 2018/19							
Status				Long Trend				Status				Long Trend			
3	0	0	0	1	0	0	2	2	1	0	0	0	3	0	0

The first national survey of Parental Involvement and Engagement is scheduled to go ahead later this year. Planning forward, the information gathered from this will form new outcome measures of success, with 2019/20 data used as the baseline. **Fostering & Adoption** – Our Fostering Panel were able to recommend 15 New fostering application last year, having provided Skills for Fostering Training to prospective Foster Parents. This training is delivered by a dedicated Family Placement. Following a concerted effort from the Adoption Team we saw 8 families recruited which was double the previous years downturn. We launched our **‘Partnership for Success’** handbook to assist and support committee-run playgroups, having recognised the important role playgroups play in early years development. We have identified support workers to provide guidance and support to those running groups to support our playgroups to recruit and retain high quality staff which is absolutely key to ensuring the best possible early years experiences for the youngest members of our communities. A **Virtual Head Teacher** has been appointed to ensure that our care experienced young people have the same opportunities to succeed as those from other backgrounds. **Developing the Young Workforce with Career Ready and Career Ready Student of the Year** Career Ready is one part of a much bigger drive across Aberdeenshire to better prepare children and young people from 3 – 24 for the world of work and reduce youth unemployment by 40% by 2021. It’s about providing learning which is directly relevant to getting a job, and all secondary schools are audited on their performance. In Aberdeenshire the percentage of pupils going on to positive destinations has been increasing steadily to 96.3% partly due to programmes like this.



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



5200 visits by participants in targeted programmes



72% level of customer satisfaction experience (Participants)



98.3% satisfaction with libraries



91.5% satisfaction with Leisure facilities



## Our Outcomes

- We will encourage the people of Aberdeenshire to live a better-quality life.
- We will promote Sport, Physical & Cultural Activity to build stronger communities
- We will encourage employees live a better-quality life

Number of Indicators reported in 2017/18								Number of Indicators reported in 2018/19							
Status				Long Trend				Status				Long Trend			
3	0	0	0	3	0	0	0	7	0	0	0	3	0	0	4

Work continues with Live Life Aberdeenshire on a range of communications messages, agreement on a Service Level Agreement, major projects including **Banchory Sports Village** and other specific service changes. Teams will meet the new Marketing Managers to clarify roles and responsibilities around communications and marketing as well as Creative Services. Additionally, the Change Team continue to work as part of the embedding of **Live Life Aberdeenshire**. With regard to Active Travel, work has progressed on the introduction of electric bike options for staff, with bike lockers due to be installed in four council offices. Walking and cycling maps have been developed for various towns across Aberdeenshire, which are accessible from Aberdeenshire Council's website. An Action Plan has been agreed to support achieving the targets and actions set out in the **Cultural Strategy**. The Communities Committee considered an update on performance in June 2019, with performance overall being **positive**. The percentage of households satisfied or fairly satisfied with their nearest greenspace is 78% in Aberdeenshire, which is slightly better than the Scottish average of 74% (Scottish Household Survey 2017). More recently, in 2018/19, 91% of respondents to the Aberdeenshire Reputation Tracker expressed satisfaction with our parks and open spaces. The Children's Services Plan is a three-year plan (2017-20) and is reported on annually to the ECS Committee. The 2017/18 report was published towards the end of last year and we are aiming to have the 2018/19 report to committee around October this year. Progress towards delivery of this work plan is currently recorded at 50%.



# Have the right mix of housing across all of Aberdeenshire



49 Homes brought back into use last year



111.9 days average days in temporary accommodation



82.95% of households satisfied with quality of temp accommodation



2 Local Authority run Gypsy/Traveller sites in Aberdeenshire



## Our Outcomes

- There will be an increase in the supply of affordable housing
- There is greater participation from private landlords and individuals and families spend less time on council waiting list
- There is an increased supply of the right mix of good quality, affordable, appropriate and adaptable housing with an emphasis on reducing fuel poverty and increasing use of alternative energy sources

Number of Indicators reported in 2017/18								Number of Indicators reported in 2018/19							
Status				Long Trend				Status				Long Trend			
8	2	6	0	9	5	0	4	15	0	6	1	12	4	0	4

Preparation of the **Local Development Plan (LDP)** is due in June 2021 with the main issues consultation resulting in 1200 submissions, which identified 4369 issues. Further information will be reported to elected members midway through 2019/20 with a proposed plan scheduled to go to Full Council in November 2019. The LDP Action Programme sets out actions for delivery of sites and evidence of delivery, with the most recent action programme being published in July 2019. **197 new properties** for social rent were completed in 2018/19 by Aberdeenshire Council and other social landlords. While this is below the current target of 340 per year, it represents an increase on 143 such properties completed in 2016/17 and 170 completed in 2017/18. Work has commenced on site for a further 386 units, with 63 being delivered by the council's **New Build program** and the remaining 323 being delivered by RSL partners. Aberdeenshire Council brought 395 council homes up to the Energy Efficiency Standard for Social Housing (EESH) in 2018/19, at a total cost of £2,595,700 (an average of approximately £6,500 per property). This represents a significant increase compared to 2017/18, when 169 properties were brought up to the standard. Reporting against **Gypsy/Traveller Sites**, saw 27 unauthorised encampments in 2018/19, which represents a small increase compared to 2017/18. However, the number reported remains significantly lower than the 42 in 2016/17, which correlates with the opening of the new traveller site at Aikey Brae in May 2018. The opening of Aikey Brae resulted in a 50% increase in the provision of traveller pitches in Aberdeenshire.



# Support the delivery of the Health and Social Care strategic plan



228 disabled adaptations carried out in Private Sector



97 disabled adaptations carried out in Local Authority



100-day average from assessment of need and delivery of required adaption (LA)



137-day average from assessment of need and delivery of required adaption (Private Sector)



## Our Outcomes

- The best of health & care for everyone

Number of Indicators reported in 2017/18								Number of Indicators reported in 2018/19							
Status				Long Trend				Status				Long Trend			
6	0	0	0	4	2	0	0	6	0	0	0	3	3	0	0

Key achievements and developments in delivering the **Health and Social Care plan** are summarised below with an emphasis on links to the other priorities considered by Communities Committee. Aberdeenshire HSCP has continued to make progress towards delivery of its Strategic Plan to ensure safe, sustainable and effective models of integrated care for our communities. This work is co-ordinated through four overarching Programme Plans – Reshaping Care, Enabling Health and Wellbeing, Engagement, and Safe Effective and Sustainable – which oversee the work of a range of projects and work-streams to deliver the HSCP’s five strategic priorities. The Health and Social Care Partnership has engaged with stakeholders to inform development of the HSCP’s new **Mental Health and Wellbeing Strategy** has been wide ranging and in-depth with a particular focus on gaining input from those with lived experience. This work also supports the delivery of the council priority “Encourage active lifestyles and promote well-being with a focus on obesity & mental health”. A broad range of healthy lifestyle interventions has been delivered as part of the **Aberdeenshire Health Improvement Delivery Plan for 2018-19**. This has included expansion of our active health walks project to include dementia friendly groups, work to reduce smoking rates amongst young people and a focus on the effective delivery of Alcohol Brief Interventions in primary care settings. Again, this work links to the priority “Encourage active lifestyles and promote well-being with a focus on obesity & mental health”.



# Work to reduce poverty and inequalities within our communities



4.6% Gross Rent arrears as a % of rent due



87.8% of Adults achieving outcomes



24-day average to process new benefit claims



7-day average to process changed benefit claims



## Our Outcomes

- Confident communities shaping the services they need.
- Communities are confident, resilient and inclusive.
- Individuals feel secure and in control of their circumstances

Number of Indicators reported in 2017/18								Number of Indicators reported in 2018/19							
Status				Long Trend				Status				Long Trend			
3	0	1	0	3	1	0	0	3	0	1	0	3	1	0	0

The first **Child Poverty Local Action Report** was published on the Aberdeenshire Council web site, Our Aberdeenshire and NHS Grampian site on the 28<sup>th</sup> June which is in line with The Scottish Governments guidance from the Child Poverty ( Scotland) Act 2017. Aberdeenshire's Community Planning Board endorsed the Child Poverty Action Plan on the 12<sup>th</sup> June, at this meeting the partners had a focus on Reducing Child Poverty and the presentation was positively received especially the lived experience case studies. Partners are working on delivering the actions set put within the Child Poverty Action plan and will be attending all area committees starting at the end of October 2019 , followed by an update to Education & Children Services Committee early 2020 and presenting the final draft of the second Child Poverty Local Action Report to the Communities Committee in the spring of 2020 to ensure the finalised report is published at the end of June 2020. Processing times for new benefit claims have been somewhat hampered by **Universal Credit (UC)** in relation to Council Tax Reduction. However, in the summer of last year the sheer volume of notifications that arrived from the Dept. of Work & Pensions relating to Universal Credit claimants meant resources were strained to maintain day to day workloads. Although claimants who are on UC do not claim Housing Benefit, the volume of all the additional works resulting from UC caused delays in processing time. New techniques and processes were deployed in which to deal with new claims to positive effect. Those processes continue to provide improved statistics since April 2019. Processing times remain within tolerance levels on average and monitoring is undertaken on a monthly basis as part of management practices.



# Deliver responsible, long-term financial planning



81% of people believe Aberdeenshire Council is efficient and well run



80.8% of people believe that council delivers value for money



74.4% of buildings that are suitable for current use



93.8% of planned expenditure on Capital Plan achieved



## Our Outcomes

- We live within our means and use public money to maximise outcomes for our communities
- Our assets, property and land are managed to the best financial effect, supporting delivery of our priorities and service ambitions in the medium to long term

Number of Indicators reported in 2017/18								Number of Indicators reported in 2018/19							
Status				Long Trend				Status				Long Trend			
6	0	3	0	3	5	0	0	6	0	3	0	2	6	0	0

A proposal for a budget engagement campaign for 2019/20 is being developed and explored. This will involve dialogue with Services and a performance session at Full Council. The **Expenditure Approval Process Project (EAPP)** is working to review the process in the context of spending public money, budgetary responsibility, effective reporting to committee and the scrutiny role that sits with the Council's committees. The **Capital Plan** is a 15-year plan, and the most recent version was approved at Full Council in February 2019. The Plan details how a sum of £882m is planned to be invested in buildings, land, roads, bridges and equipment in Aberdeenshire over the 15-year period of the Plan. The Capital Plan Group takes a strategic overview of the current work ongoing in terms of delivery of projects and associated impact on borrowing. Reports are regularly provided to policy committee throughout the committee cycle. The Estates Team within Property & Facilities Management is responsible for the **disposal of surplus assets** with a primary objective of maximising financial return. In most instances, these properties have been in public ownership for many years. The Estates Team will consider encouraging alternative use and also demolishing buildings for which there is no market demand, in order to increase marketability and also minimise holding costs such as maintenance and rates. Phase 1 of the **Master Data Management project** is due to go live in June 2019 and will integrate with the new Contact Centre software solution. Both the **Roads Asset Management Plan** and the **Bridges Asset Management Plan** continue to be delivered through the ongoing application of asset management principles. Regular updates are provided to the Infrastructure



# Have the right people, in the right place, doing the right thing, at the right time



95.5% - First point of contact resolution



86% of people who would speak highly of Aberdeenshire Council



14.4% Overall Staff turnover (Whole Council)



£5,458,974 agency and consultancy spend (Council)



## Our Outcomes

- One Aberdeenshire, people working effectively with each other across public services and across communities
- Staff working close to the communities they serve, making decisions based on local need.

Number of Indicators reported in 2017/18								Number of Indicators reported in 2018/19							
Status				Long Trend				Status				Long Trend			
✓	▲	⬢	📈	⬆️	⬇️	▬	?	✓	▲	⬢	📈	⬆️	⬇️	▬	?
10	0	0	0	7	0	0	3	12	2	1	0	3	7	0	5

**One Aberdeenshire Principles** continue to be embedded across the Council through a variety of routes including integration to the **Personal Performance Plan (PPP)** process, and discussion through Corporate Leadership Group and Leadership Forum. ALDO modules have been developed to assist employees improve their digital skills. The **Digital Champions** programme continues to be developed, with 35 new champions coming on board since January 2019. Around 4,400 employees now receive electronic payslips and use Employee Self Service (ESS) and People Manager, which allows them to access online services such as Absence Reporting or submitting and authorising Expense Claims. 4,100 employees in HSCP and Leisure are ready to be progressed to go live, with the remaining 8,000 employees scheduled to go live from July 2019 onwards. A comprehensive self-evaluation of the Code of Corporate Governance has taken place in 2019 with input from senior officers and Audit Committee members. Informal sessions with area committees are being delivered between April and June 2019, on the background and context key parts of the **Community Empowerment Act** to highlight opportunities it can present for communities and the organisation. The move towards online licensing is moving at pace with a planned go live date of January 2020, for priority 1 licences and April 2020, for priority 2 licences. The new system will enable greater transparency over granted licences and current applications and will enable the public to comment on them online. Work is ongoing in relation to Strategic Assessments for 17 Place Plans with the first 12 plans in place by April 2020.



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



43.7% of household waste collected that was recycled and composted



13,743,297kw of Biomass consumed by Street Lights



CO2 emission - Kg per M2 gross internal area of buildings

Awaiting Validation



Quantity of Biomass energy consumed in Council properties

Awaiting Validation



## Our Outcomes

- Effective management, protection and promotion of the natural environment for the benefit of all.
- The best protection, management and promotion of the historic environment for the benefit of all.
- Sustainable waste management systems that promotes zero waste and reduces our climate change emissions.
- Enhanced transport connectivity and reduced congestion for businesses, communities and visitors. Reduction in the numbers of collisions on the road networks in Aberdeenshire.
- Decarbonised Council fleet.

Number of Indicators reported in 2017/18								Number of Indicators reported in 2018/19							
Status				Long Trend				Status				Long Trend			
✓	⚠	⛔	📊	⬆	⬇	▬	?	✓	⚠	⛔	📊	⬆	⬇	▬	?
1	0	1	3	5	0	0	0	0	1	0	1	2	0	0	0

Significant progress was made during the year delivering on key actions. The **Natural Heritage Strategy** was reviewed and now incorporates the **Pollinator Action Plan**. Work of NESBReC continues, collecting and documenting information on biodiversity and acting as a hub for biological data exchange. The **Ranger Service** continues to promote and encourage engagement with Aberdeenshire's outdoors in a responsible and sustainable way. The **Archaeology Service** continues to protect, manage and promote the historic environment. A number of projects have been delivered through the **Historic Asset Management Project** and preparation for the new LPD continues with publication of the Main Issues Report in January 2019 which attracted nearly **1100 respondents**. The amount of public land across Aberdeenshire devoted to biodiversity continues to increase and several significant projects in the **Local Flood Risk Management Plan 2016 – 2022** have either been completed or are well underway. The scheme in Huntly is complete, the scheme in Inverurie is progressing well and construction of the scheme in Stonehaven started in January this year. We continue to maintain a carbon budget. Over the past 4 years we have seen regular falls in carbon emissions. The streetlight replacement programme is contributing to this fall. As of April 2019, **50%** of the old lanterns had been **replaced with new LED** ones. The programme is due to be completed by April 2021. Waste recycling rates appear to have plateaued currently, at around 43.5% and a key aim of the new Waste Strategy is to reduce the amount of waste going to landfill.