

REPORT TO POLICY & RESOURCES COMMITTEE – 17 NOVEMBER 2016

BUSINESS SERVICES' 2016-2019 SERVICE PLAN – MID YEAR PROGRESS REPORT APRIL-SEPTEMBER 2016 (ABERDEENSHIRE PERFORMS)

1 Recommendations

The Committee is recommended to:-

- 1.1 **Acknowledge progress made delivering priority projects identified in the Business Services 2016-2019 Service Plan and as detailed in the Appendix to this report;**
- 1.2 **Agree that the Director of Business Services continues to report, six monthly on progress in delivering the priority projects.**

2 Discussion

2.1 At its meeting on 23 April 2016, Policy & Resources Committee agreed the Business Services 2016-2019 Service Plan. The plan outlined the nine priority projects for the council that all Services would focus on as well as three further core projects that will inform and underpin service delivery across Business Services for the next year.

2.2 The nine priority projects are:

- Active Travel – led by Infrastructure Services
- Affordable Housing – led by Infrastructure Services
- Balancing the Books – led by Business Services
- City Region Deal – led by Infrastructure Services
- Climate Change – led by Infrastructure Services
- Estate Rationalisation – led by Business Services
- Future Governance – led by Business Services
- Peterhead Campus – led by Education & Children's Services
- Regeneration – led by Infrastructure Services

The three core Service projects are:

- Community Empowerment
- Digital Innovation
- A Workforce Fit for the Future

2.3 These projects each have a range of key actions identified which allow progress to be evidenced and monitored.

- 2.4 This Committee agreed in September 2016 that it should receive six monthly progress update reports for scrutiny purposes with the first report to be presented in November 2016. The report for the period April – September 2016 is attached as an Appendix.
- 2.5 The Head of Finance and Monitoring Officer within Business Services have been consulted in the preparation of this report and support the recommendations.

3 Equalities, Staffing and Financial Implications

- 3.1 An equality impact assessment is not required because the report is to inform committee on performance and there will be no differential impact, as a result of the report, on people with protected characteristics.
- 3.2 There are no specific staffing or financial implications arising from this report but progress is used to inform improvement activity and future budget planning.

Ritchie Johnson
Director of Business Services

Report prepared by Debbie McGilvray, Support Services Manager
1 November, 2016

Business Services 2016-19 Service Plan Delivery – Mid-Year Progress Report – April-September 2016



Action Status	
	Cancelled
	Overdue; Neglected
	Unassigned; Check Progress
	Not Started; In Progress; Assigned
	Completed

Code & Title	Status Icon	Progress Bar	Due Date	Latest Note	Responsible Officer
Priority 1 - BALANCING THE BOOKS					

Code & Title	Status Icon	Progress Bar	Due Date	Latest Note	Responsible Officer
1.01 - Delivery of savings as per budget templates		<div style="width: 75%; background-color: #4F81BD; height: 15px;"></div> 75%	31-Mar-2017	The savings as agreed for 2016/17 have been incorporated in the Revenue Budgets for this financial year. All Services are continuing to manage the delivery of these savings as reported through the regular monitoring to the Policy and Resources Committee.	Alan Wood
1.02 - Administration Projects 2016/17 delivery updates - report quarterly to Strategic Leadership Team		<div style="width: 50%; background-color: #4F81BD; height: 15px;"></div> 50%	31-Mar-2017	The latest update was considered by Strategic Leadership Team on 26 October 2016.	
1.03 - Medium Term Financial Strategy progress reporting weekly to Strategic Leadership Team		<div style="width: 75%; background-color: #4F81BD; height: 15px;"></div> 75%	31-Mar-2017	A weekly update is presented by the Head of Finance to the Strategic Leadership Team. This will continue throughout the financial year up to the presentation of the Medium Term Financial Strategy to Full Council in February 2017.	
1.04 - Budget and priorities consultation programme for 2017/18		<div style="width: 50%; background-color: #4F81BD; height: 15px;"></div> 50%	30-Sep-2016	Strategic Leadership Team approved a report, which was consulted and widely supported, to approach budget consultation for 2017/18 earlier, and as part of a wider exercise in engagement.	

Code & Title	Status Icon	Progress Bar	Due Date	Latest Note
1.05 - Development of Council Priorities 2017-22 as per timetable		<div style="width: 5%;"><div style="width: 5%;"></div></div> 5%	31-Mar-2017	This remains work in progress at this stage.
1.06 - EIAs completed		<div style="width: 75%;"><div style="width: 75%;"></div></div> 75%	31-Oct-2016	All budget savings templates have associated Equality Impact Assessments. These EIAs have been analysed by Equalities, Finance, Legal and HR officers and the potential impact of savings on those with protected characteristics has been identified.
1.07 - Budget savings templates updated to inform 2017/18 and indicative 4 years to 2022		<div style="width: 75%;"><div style="width: 75%;"></div></div> 75%	30-Nov-2016	The templates have been updated for 2017/18 and indicative position for 4 years to 2022.
1.08 - 2017/18 budget report to Strategic Leadership Team		<div style="width: 0%;"><div style="width: 0%;"></div></div> 0%	24-Nov-2016	2017/18 budget report will now be presented first to Strategic Leadership Team by 24 November 2016.
1.09 - 2017/18 budget information to Groups		<div style="width: 0%;"><div style="width: 0%;"></div></div> 0%	24-Nov-2016	2017/18 budget report will now be presented by 24 November.
1.10 - 2017-2022 Budget and Council Priorities agreed by Aberdeenshire Council		<div style="width: 0%;"><div style="width: 0%;"></div></div> 0%	24-Nov-2016	The final Budget will be presented to Council on 9 February 2017.

Code & Title	Status Icon	Responsible Officer
Priority 2 - ESTATE RATIONALISATION		Allan Whyte

Code & Title	Status Icon	Due Date
2.01 - WorkSPACE at Banff, Turriff, Stonehaven, Peterhead, Huntly and Aboyne		30-Apr-2017

Code & Title	Status Icon	Progress Bar	Due Date	Latest Note
2.01.01 - Undertake works to Viewmount (as per current workSPACE proposals)		<div style="width: 25%;"><div style="width: 25%;"></div></div> 25%	30-Apr-2016	Works to Viewmount, Stonehaven is now part of a larger menu of activity including Carilton House and a potential extension aligned to the Headquarters Project. This will be reported back to the Kincairdine and Mearns Area Committee and Policy and Resources Committee in Spring 2017. Status change to Amber.

Code & Title	Status Icon	Due Date
2.02 - WorkSPACE project at Council Chambers, Fraserburgh		30-Apr-2017

Code & Title	Status Icon	Progress Bar	Due Date	Latest Note
2.02.01 - Council Chambers Fraserburgh Gateway Stage 2 Report - Banff & Buchan Area Committee (April 2016)		<div style="width: 25%;"><div style="background-color: #0070C0; height: 10px;"></div></div> 25%	30-Apr-2017	Gateway 3 report will go before Policy and Resources Committee on 17 November 2016 and prior to that was approved by the Banff & Buchan Area Committee on the 27 September 2016. Tender return due back 21 December 2016 with the aim of tender acceptance before 31 March 2017.

Code & Title	Status Icon	Due Date
2.03 - Banchory office facilities		30-Jun-2017

Code & Title	Status Icon	Progress Bar	Due Date	Latest Note
2.03.01 - Conclude Stage 1 assessments in respect of Banchory office		<div style="width: 20%;"><div style="background-color: #0070C0; height: 10px;"></div></div> 20%	30-Jun-2017	The Banchory office facilities are linked to wider public sector development in Banchory in conjunction with the NHS Grampian. As such some exploratory work is being undertaken to identify the future requirements and this will be reported back to Marr Area Committee and Policy and Resources Committee. Target date for Summer 2017.
2.03.02 - Gateway Stage 1 Report for Banchory - Marr Area Committee (Nov 2016) and Policy & Resources Committee (Nov 2016)		<div style="width: 20%;"><div style="background-color: #0070C0; height: 10px;"></div></div> 20%	30-Jun-2017	Comment above refers.

Code & Title	Status Icon	Due Date
2.04 - Former Ellon Academy site		31-Mar-2017

Code & Title	Status Icon	Progress Bar	Due Date	Latest Note
2.04.01 - Conclude initial Gateway Stage 1 business case for Ellon settlement project		<div style="width: 20%;"><div style="background-color: #0070C0; height: 10px;"></div></div> 20%	31-Mar-2017	The former Ellon Academy is currently being demolished. A business case is being worked on to look at a number of different workstreams associated with the existing site, this includes a WorkSPACE project

Code & Title	Status Icon	Progress Bar	Due Date	Latest Note
2.04.02 - Gateway Stage 1 Ellon Settlement project Formartine Area Committee (Aug 2016) and Policy & Resources Committee (Nov 2016)		<div style="width: 20%;"><div style="background-color: #0070C0; height: 10px;"></div></div> 20%	31-Mar-2017	linked to the Headquarters Project and potentially wider development with NHS Grampian. A report will be taken to Formartine Area Committee in Spring 2017. Comment above refers.

Code & Title	Status Icon	Due Date
2.05 - New HQ in Aberdeenshire		31-Mar-2017

Code & Title	Status Icon	Progress Bar	Due Date	Latest Note
2.05.01 - Gateway Stage 1 Civic HQ - Garioch Area Committee (May 2016) and Policy & Resources Committee (June 2016)		<div style="width: 20%;"><div style="background-color: #0070C0; height: 10px;"></div></div> 20%	30-Jun-2016	A report will be submitted to Policy and Resources Committee on 17 November 2016.
2.05.02 - Stage 2 Gateway Report for Civic HQ - Garioch Area Committee (Nov 2016) and Policy & Resources Committee (Nov 2016)		<div style="width: 0%;"><div style="background-color: #0070C0; height: 10px;"></div></div> 0%	30-Nov-2016	The Stage 2 report will be presented in March 2018.
2.05.03 - Determination of future use of Woodhill House		<div style="width: 0%;"><div style="background-color: #0070C0; height: 10px;"></div></div> 0%	31-Mar-2017	This will follow on from any approval of Gateway Stage 1 and will be reported back to a future Policy and Resources Committee as part of the Stage 2 project report.

Code & Title	Status Icon	Due Date
2.06 - Depot Programme		31-Dec-2017

Code & Title	Status Icon	Progress Bar	Due Date	Latest Note
2.06.01 - Key Depot at Macduff design nearing completion		<div style="width: 20%;"><div style="background-color: #0070C0; height: 10px;"></div></div> 20%	31-Mar-2017	There is currently a review of the overarching programme to ensure that Service requirements are aligned to the budget. Ground conditions has delayed works being undertaken at Macduff until

Code & Title	Status Icon	Progress Bar	Due Date	Latest Note
				Spring 2017. Negotiations are continuing with the Depot Framework Contractors, Morrison Construction. Local Members have been advised of the situation.
2.06.02 - Delay in construction at Inverurie		<div style="width: 10%;"><div style="width: 10%;"></div></div> 10%	31-Mar-2017	Planning permission was not approved for site of replacement depot, therefore, officers are looking to review the requirement at Inverurie. Links to the Headquarters Project given the proximity to existing depots at Harlaw.
2.06.03 - Commencement for Mintlaw, Stonehaven and Turriff		<div style="width: 10%;"><div style="width: 10%;"></div></div> 10%	31-Dec-2017	In Stonehaven they are reviewing the site options. Mintlaw, progressing with site selection and Turriff is part of the wider review given that the existing depot site has not been disposed as anticipated in the business case. This will be reported back through the respective Area Committees and Policy and Resources Committee in Spring 2017.

Code & Title	Status Icon	Due Date
2.07 - Reduce number of operational properties to below 700		30-Apr-2017

Code & Title	Status Icon	Progress Bar	Due Date	Latest Note
2.07.01 - Conclude initial asset review process in-line with Service Strategies and release of vacant assets (subject to market conditions)		<div style="width: 60%;"><div style="width: 60%;"></div></div> 60%	30-Apr-2017	The number of operational properties is now 697 therefore initial target has been met.

Code & Title	Status Icon	Progress Bar	Due Date	Latest Note
2.08 - Reduce number of vacant properties		<div style="width: 30%;"><div style="width: 30%;"></div></div> 30%	30-Apr-2017	The Asset Management Delivery Group continue to look at the asset review process aligned to the number of properties required for operational and investment requirements. The current number of operational properties/features (Oct 16) are 697. The number of properties being considered within disposal pipeline/process (Sept 16) is 176. This comprises under offer (18), on market (11) disposal pipeline (37), future disposals (45) held assets - meantime (15) and forthcoming releases (50). This comprises vacant/closed facilities, industrial and land along with number of current operational facilities

Code & Title	Status Icon	Progress Bar	Due Date	Latest Note
				identified within ongoing and emerging asset strategies.

Code & Title	Status Icon	Responsible Officer
Priority 3 - FUTURE GOVERNANCE		Karen Wiles

Code & Title	Status Icon	Due Date
3.01 - Review of the Council's decision-making structure by the FGWG (Future Governance Work Group) and make recommendations to Full Council		29-Feb-2016

Code & Title	Status Icon	Progress Bar	Due Date	Latest Note
3.01.01 - Options for decision making structures including cabinet and committee systems		<div style="width: 100%;"><div style="width: 100%;"></div></div> 100%	29-Feb-2016	Existing committee structure for decision making to be retained including review of committee titles, functions, one member one committee and substitute members for new Audit Committee.
3.01.02 - Roles and responsibilities of Area and Policy Committees		<div style="width: 100%;"><div style="width: 100%;"></div></div> 100%	29-Feb-2016	Review of roles and responsibilities undertaken and new visions for Area and Policy Committees approved.
3.01.03 - Changes required as a result of Health and Social Care integration and the delegation of statutory powers in that respect		<div style="width: 100%;"><div style="width: 100%;"></div></div> 100%	29-Feb-2016	Committee titles and functions reviewed and responsibility for monitoring delivery of the directions from the IJB in respect of adult social care to Communities Committee and scrutiny of same to Audit Committee.
3.01.04 - Options for the future management of Audit and Scrutiny functions		<div style="width: 90%;"><div style="width: 90%;"></div></div> 90%	29-Feb-2016	Responsibility for scrutiny of performance and service delivery transferred to Area and Policy Committees and new Scrutiny at Aberdeenshire guidance document produced and added to Scheme of Governance document to be presented for approval to Full Council on 24 November 2016.
3.01.05 - Options for the future management of the council's financial affairs		<div style="width: 80%;"><div style="width: 80%;"></div></div> 80%	29-Feb-2016	Primacy role to be transferred to Full Council, service budget responsibility to be transferred to Policy Committee, new front loading procurement process to be introduced and financial threshold for officer approval of expenditure to be increased to £1,000,000 and new governance arrangements introduced.

Code & Title	Status Icon	Progress Bar	Due Date	Latest Note
3.02 - Approval and implementation of powers to be devolved to the Integrated Joint Board for Health and Social Care		<div style="width: 100%;"><div style="background-color: #4F81BD; height: 100%;"></div></div> 100%	29-Mar-2016	Full Council on 10 March 2016 approved changes to the Council's constitutional documents to take account of the powers devolved to the new Integrated Joint Board established with effect from 1 April 2016.
3.03 - Approval and implementation of changes to the council's constitutional documents including Scheme of Delegation, Standing Orders, List of Powers Delegated to Officers and Financial Regulations		<div style="width: 33%;"><div style="background-color: #4F81BD; height: 100%;"></div></div> 33%	29-Mar-2017	All constitutional documents reviewed and updated to enable implementation of new decision making structure and new Scheme of Governance produced containing Standing Orders, Delegation of Powers to Committees and Officers, Financial Regulations and guidance on new procurement and scrutiny arrangements. Submitted to Full Council on 29 September 2016 with second stage approval anticipated on 24 November 2016 with implementation planned for 27 January 2017.

Code & Title
Priority 4 - COMMUNITY EMPOWERMENT

Code & Title	Status Icon	Due Date	Responsible Officer
4.01 - Briefings & Training		31-Mar-2017	Kate Bond

Code & Title	Status Icon	Progress Bar	Due Date	Latest Note
4.01.01 - Briefings & training for employees, Elected Members. Appropriate external comms through social media, website, press to support communities understand the Act and how we are responding		<div style="width: 25%;"><div style="background-color: #4F81BD; height: 100%;"></div></div> 25%	31-Mar-2017	An initial briefing paper was provided to all Elected Members in June 2016. This has been followed up with a workshop in August 2016 where Elected Members had the opportunity to hear from the Community Empowerment team from the Scottish Government as well as examples of projects and initiatives throughout Aberdeenshire that have or are enabling communities to engage and participate in decision making, service delivery and budget allocation. Information on the Act has been developed for the council's website and this will be available from October 2016. The council's internal Customer Service conference in October will

Code & Title	Status Icon	Progress Bar	Due Date	Latest Note
				<p>also focus on community empowerment and what this can mean for our approach to customer services.</p> <p>Rural Partnerships and our Third Sector Interface are taking a lead on supporting communities to understand the Act and making the most of it.</p> <p>As the guidance is released by the Scottish Government further briefings and comms will be developed and rolled out internally and externally.</p>

Code & Title	Status Icon	Due Date
4.02 - Community Planning (Part 2)		31-Mar-2017

Code & Title	Status Icon	Progress Bar	Due Date	Latest Note
4.02.01 - Approval of draft Local Outcomes Improvement Plan priorities by Community Planning Partnership		<div style="width: 100%;"><div style="background-color: #4F81BD; height: 100%;"></div></div> 100%	30-Sep-2016	<p>At the Community Planning Partnership (CPP) Board in June 2016, two priorities (Reducing child poverty and reducing alcohol consumption) were endorsed. The Board requested that further consideration was given to a third proposed priority and the suggested 'strengthening our communities' principle to determine if an additional, focused priority would be appropriate. Following further work by the CPP Executive, the Board was asked at its September meeting to consider a third priority focussed around 'strengthening and connecting our communities'. This priority was endorsed on the basis that this priority would focus on actions where the CPP can have the greatest 'added value' and would be delivered through Locality Plans.</p> <p>The Board also approved the timeline for developing the priorities in advance of the final Local Outcomes Improvement Plan being formally approved in March 2017.</p>
4.02.02 - Action Planning phase initial selection of monitoring indicators. Development of Risk Register		<div style="width: 15%;"><div style="background-color: #4F81BD; height: 100%;"></div></div> 15%	31-Mar-2017	<p>Work is now underway developing the action plans to support two of the priorities (Reducing Alcohol Consumption and Child Poverty). Cross partner groups are meeting regularly to agree actions and key indicators.</p>

Code & Title	Status Icon	Progress Bar	Due Date	Latest Note
4.02.03 - First draft sent to Scottish Government for discussion/input		<input type="text" value="0%"/>	31-Mar-2017	This action is not due to start yet.
4.02.04 - Engagement on draft Local Outcomes Improvement Plan with communities, partners and other stakeholders		<input type="text" value="10%"/>	31-Mar-2017	A timeline for engaging with stakeholders and communities was agreed by the Community Planning Partnership Board in September 2016.
4.02.05 - Refinement/fine tuning based on responses from communities & partners		<input type="text" value="0%"/>	31-Mar-2017	This action will begin once action 4.02.04 Engagement with communities, local partners and other stakeholders is completed.
4.02.06 - Approval by Community Planning Partnership Board		<input type="text" value="0%"/>	31-Mar-2017	This action will be carried out once 4.02.05 - refinement/fine tuning based on responses from communities and partners has been completed.

Code & Title	Status Icon	Due Date
4.03 - Participation Process (Part 3)		31-Mar-2017

Code & Title	Status Icon	Progress Bar	Due Date	Latest Note
4.03.01 - Develop draft process based on Have your say and Community Empowerment (Scotland) Act Regulations		<input type="text" value="15%"/>	31-Mar-2017	Guidance on Part 3 of the Community Empowerment (Scotland) Act part 3 (Participation Requests) is expected shortly. In advance of the release of the guidance, consideration has been given to the possible process for managing requests and the information that communities and officers may find useful. The council already has a robust process for managing feedback which could complement a process for managing requests under this part of the Act. Consideration is also being given to having shared or consistent processes with other Aberdeenshire Community Partnership partners to help communities be more confident with the process and support requests in relation to shared or partnership service delivery.
4.03.02 - Prepare service/officer guidance material supporting process		<input type="text" value="5%"/>	31-Dec-2016	An initial draft process has been developed which will be further refined following publication of the guidance by the Scottish Government.
4.03.03 - Engage with services on draft processes and guidance		<input type="text" value="5%"/>	31-Dec-2016	Limited engagement has been undertaken with services on the possible approach for enabling and managing participation requests.

Code & Title	Status Icon	Progress Bar	Due Date	Latest Note
				Once the guidance is released by the Scottish Government (expected October 2016) draft processes will be more fully developed and discussed with services.
4.03.04 - Services develop processes to respond to participation requests		<div style="width: 0%;"><div style="width: 0%;"></div></div> 0%	31-Mar-2017	Services will be supported with this once the participation requests procedure is finalised later in 2016.
4.03.05 - Confirm participation request process with Area Committees		<div style="width: 0%;"><div style="width: 0%;"></div></div> 0%	31-Mar-2017	This action will commence once 4.03.04 has been completed.
4.03.06 - Agree & deliver comms plan for informing communities on the process		<div style="width: 25%;"><div style="width: 25%;"></div></div> 25%	31-Mar-2017	Rural Partnerships and the Third Sector Interface will have a crucial role to play in supporting communities understand and benefit from participation requests. Early events have already taken place with further conferences and sessions planned for 2016/2017. The council has developed basic content for the website which will be updated and enhanced once the Scottish Government guidance has been released and the process for participation requests has been finalised.
4.03.07 - Develop annual reporting arrangements		<div style="width: 0%;"><div style="width: 0%;"></div></div> 0%	31-Mar-2017	This action will follow once all the processes have been developed and agreed.
4.03.08 - Review process		<div style="width: 0%;"><div style="width: 0%;"></div></div> 0%	31-Mar-2017	This action is not yet due to start.
Code & Title	Status Icon	Due Date	Latest Note	
4.04 - Allotments (Part 9)			31-Dec-2017	
Code & Title	Status Icon	Progress Bar	Due Date	Latest Note
4.04.01 Collate and detail all current allotments sites, areas and measurements		<div style="width: 80%;"><div style="width: 80%;"></div></div> 80%	31-Mar-2017	In the process of gathering the required measurements.
4.04.02 Prepare list of known community/individual interest, waiting lists & identify potential future sites		<div style="width: 75%;"><div style="width: 75%;"></div></div> 75%	31-Mar-2017	Ongoing discussions with internal services in relation to waiting list numbers and existing allotment measurements.
4.04.03 Consult with local community organisations May 2016		<div style="width: 0%;"><div style="width: 0%;"></div></div> 0%	31-Dec-2017	The consultations with community organisations will not commence until such time as the Scottish Government guidance notes are issued.

Code & Title	Status Icon	Progress Bar	Due Date	Latest Note
4.04.04 Develop draft food growing strategy and report to committee August 2016		<div style="width: 15%;"><div style="background-color: #4F81BD; height: 10px;"></div></div> 15%	31-Dec-2017	<p>The Scottish Government has advised that secondary legislation will not be available until the end of 2017, therefore the due date of this actions has been changed to reflect this.</p> <p>Section 9 (Allotments) of the Community Empowerment (Scotland) Act 2016 has not been implemented yet. The Scottish Government are still working with stakeholders to develop guidance on developing food growing strategies including the necessary community consultations. Landscape Services attended the Food Growing Strategy seminar held at Scottish Government headquarters for discussion and input into the guidance.</p> <p>The Scottish Government have advised that secondary legislation will not be available until the end of 2017, therefore the due date for this action has been changed to reflect this.</p>

Code & Title	Status Icon	Responsible Officer
Priority 5 - A WORKFORCE FIT FOR THE FUTURE		Laura Simpson
Code & Title	Status Icon	Due Date
5.01 - Today & Tomorrow's Workforce		31-Mar-2019

Code & Title	Status Icon	Progress Bar	Due Date	Latest Note
5.01.01 – Developing iTrent to provide regular key facts and data profiling		<div style="width: 25%;"><div style="background-color: #4F81BD; height: 10px;"></div></div> 25%	30-Sep-2017	<p>The rollout of People Manager and Employee Self Service commenced in September 2016 with a projected completion date of March 2017, at which time all services will have access to basic system functionality. The advanced functionality will be rolled out thereafter with a projected completion date of September 2017. Work is on-going to develop bespoke reports that will provide system users with a range of key workforce data. System users are also able to access a range of standard reports within iTrent covering a number of workforce metrics e.g. staff numbers, absence rates, etc.</p>

Code & Title	Status Icon	Progress Bar	Due Date	Latest Note
5.01.02 – Data Accuracy in iTrent		<div style="border: 1px solid black; width: 100%; height: 20px; background-color: #e0e0e0; position: relative;"><div style="background-color: #0070c0; width: 30%; position: absolute; left: 0;"></div></div> 30%	31-Dec-2017	<p>An exercise was undertaken between March - May 2016 to review and update reporting and authorisation relationships data held within the iTrent system. Work continues to be undertaken to ensure that all new reporting and authorisation lines are correctly established and maintained within the system.</p> <p>The benefits and resource implications of recording working patterns within the iTrent system are currently being considered and will be the subject of a future report to the ERM Steering Group.</p> <p>Key organisational structure data held within iTrent system is currently being reviewed and, where necessary, updated to ensure that it is accurate, meaningful and held in the correct format. This will help ensure that the system is capable of functioning effectively and providing system users with access to the required data.</p> <p>An exercise to review and update budget hours held within the iTrent system commenced in September 2016 with a projected completion date of December 2016. Work is also due to commence on developing the required processes to ensure that this data is updated and maintained on an on-going basis within the system.</p> <p>Plans are currently being drafted to identify the tasks and resources associated with establishing the required data quality assurance protocols to ensure that high levels of accuracy are maintained.</p>
5.01.03 – Workforce Planning		<div style="border: 1px solid black; width: 100%; height: 20px; background-color: #e0e0e0; position: relative;"><div style="background-color: #0070c0; width: 10%; position: absolute; left: 0;"></div></div> 10%	31-Dec-2017	<p>Work on a strategic workforce planning protocol and embedding workforce planning into the development of all business and service plans is yet to commence.</p> <p>Workforce planning workshops are being held with services on an as and when required basis.</p>
5.01.04 – Structure Review Process		<div style="border: 1px solid black; width: 100%; height: 20px; background-color: #e0e0e0; position: relative;"><div style="background-color: #0070c0; width: 45%; position: absolute; left: 0;"></div></div> 45%	31-May-2017	<p>The current Structure Review Procedure has been reviewed and an updated version created.</p> <p>Feedback from senior management is to be sought on the updated version of the procedure prior to issuing for formal consultation.</p> <p>Committee approval on the revised procedure will be sought following the conclusion of the formal consultation process. The timescales associated with these actions are unknown at this time.</p>

Code & Title		Status Icon	Due Date	
5.02 - Resourcing Strategy			31-Mar-2019	
Code & Title	Status Icon	Progress Bar	Due Date	Latest Note
5.02.01 – Recruitment & Retention		<div style="width: 20%;"><div style="background-color: #4F81BD; height: 10px;"></div></div> 20%	31-Mar-2019	All operational HR Advisors to receive refresher training on the Workforce Toolkit in order to undertake workforce planning meetings with their respective Service Partners at the start of each annual budget planning process to assist Services with future planning. It is intended that workforce planning will be embedded into annual budget and service planning by 2018.
5.02.02 – Managing Departures		<div style="width: 90%;"><div style="background-color: #4F81BD; height: 10px;"></div></div> 90%	31-Mar-2017	The Discipline, Grievance and Work Performance Ability procedures have been reviewed and updated bringing them into line with ACAS Guidelines. Policies in Practice (PiP) sessions have been updated to reflect the new agreed procedures. Monitoring of the impact of new procedures will commence from 2017 once fully implemented. There has been an increase in effective use of employee relations policies and employees have a better understanding of behaviour expected. Poor behaviour and performance is acted on more effectively and sooner due to support being offered to Services from HR Advisors. Streamlining and bringing procedures into line with ACAS Guidelines has enabled more effective actions by line managers.
5.02.03 – Aberdeenshire Branding		<div style="width: 45%;"><div style="background-color: #4F81BD; height: 10px;"></div></div> 45%	31-Mar-2019	No budget has been identified to progress work with TMP Agency to develop branding alongside new Aberdeenshire behaviours. However, work now being undertaken in relation to the Strategic Narrative will supersede this and hopefully identify the financial resources required. This will be reviewed on an on-going basis and it is envisaged a final outcome will be in place by December 2017. Processes are in place with HR Advisors supporting their Service partners/line managers on an on-going basis with addressing employee relations matters through one-to-one support for specific complex cases and with PiP sessions to enhance skills and ability of line managers.
5.02.04 – Redeployment and Reskilling		<div style="width: 75%;"><div style="background-color: #4F81BD; height: 10px;"></div></div> 75%	31-Dec-2017	Work to support line managers and employees with redeployment and reskilling is on-going.

Code & Title	Status Icon	Progress Bar	Due Date	Latest Note
				A new 'Alternative Work' policy and procedure is being developed to replace the Redeployment Policy and Procedure. This will include working with Services to identify posts/people potentially at risk and the subsequent opportunities for retraining/reskilling. The planned future leaders programme will not be taken forward as originally intended as it has been overtaken by the project currently underway to align and simplify the connections between Succession Planning, EARS, Competencies and Development. This will clarify the individual and common leadership development required to support the leaders of the future. An externally funded HR Officer has been recruited to roll out a Youth Development Programme for a period of two years with a work programme developed and agreed both within HR&OD and ECS.

Code & Title	Status Icon	Due Date
5.03 - Pay & Reward Strategy		31-Mar-2019

Code & Title	Status Icon	Progress Bar	Due Date	Latest Note
5.03.01 – Competitive Pay & Grading Structures		<div style="width: 20%;"><div style="background-color: #4F81BD; height: 10px;"></div></div> 20%	31-Mar-2019	A cross service working group has been convened to consider options for addressing recent/upcoming increases to the Living Wage and it is intended to report to Strategic Leadership Team on this issue prior to end of the calendar year. Any changes will be progressed as part of the wider pay & reward strategy.
5.03.02 – Job Evaluation/Job Profiles – implementation of SJC Job Evaluation Scheme and establishment of generic job families and roles		<div style="width: 100%;"><div style="background-color: #4F81BD; height: 10px;"></div></div> 100%	31-Aug-2018	The changes arising from the implementation of version 3 of the SJC JE Scheme have been reviewed. The locally agreed procedures have not been updated at this stage; this will be undertaken following the completion of the Transitional Protocol in mid-2017. A report on the proposed implementation of generic roles and families for non-teaching posts was considered but will not be progressed any further.

Code & Title	Status Icon	Due Date
5.04 - Being the Best We Can Be		31-Jan-2018

Code & Title	Status Icon	Progress Bar	Due Date	Latest Note
5.04.01 – Employee Development Lifecycle – revised EAR process, updated Managers Passport, revised Competency Framework and Succession Planning Programme		<div style="width: 20%; background-color: #4F81BD; height: 15px; border: 1px solid black;"></div> 20%	13-Jan-2018	<p>Experience has shown that the current systems and processes require simplification and better integration to ensure improved application. Work has therefore been started to simplify and link competencies more effectively with Succession Planning, Employee Annual Review (EAR) and Leadership Development.</p> <p>The project aims to ensure that values and behaviours link to the organisation's strategy and goals. Early work has been done to identify the process on paper but this needs to be converted to online format.</p> <p>The current EAR process will be reviewed through the Succession Planning, EARs, Competencies and Development Integration Project (SEC DIP) and designed to work with iTrent.</p> <p>The original Managers Passport process will need reviewed in light of business strategy and priorities and the requirements and expectations of managers as perceived at the time and designed to fit with iTrent. This will take some time to progress due to the scale and complexity of the work. Progress will therefore be gradual and incremental as the SEC DIP Project proceeds.</p> <p>Numerous learning opportunities already exist to help managers at every level to develop their management competencies and leadership abilities. The Strategic Leadership Team has asked for a mapping of these and it is anticipated that further direction will follow from discussions and submission of more detailed plans.</p>
Code & Title				
5.05 - Health & Wellbeing				
Code & Title				
5.05.01 – Absence Management		<div style="width: 75%; background-color: #4F81BD; height: 15px; border: 1px solid black;"></div> 75%	31-Mar-2017	<p>Wellbeing and sickness absence initiatives have been reviewed with all resulting actions to be taken forward either by the newly formed Cross Service Absence Management Steering Group or by becoming business as usual by services. Improvements will be fed into future training sessions.</p> <p>Mental health and stress was identified as one of the highest reason for sickness absences regularly within each service. A new Mental</p>

Code & Title	Status Icon	Progress Bar	Due Date	Latest Note
5.05.02 – Health Surveillance – Wellbeing Team to continue to improve the programme		<div style="width: 25%; height: 20px; background-color: #4F81BD; border: 1px solid black;"></div> 25%	31-Mar-2017	<p>Health & Stress Policy has been created and approved by P&R Committee in April 2016. It provides a framework for managers to follow with employees suffering from mental health conditions at work. Mental Health Training for managers to continue with the addition of a more specific course to be developed to support managers further and clarify their roles in supporting employees with mental health conditions.</p> <p>A targeted programme of lifestyle checks is offered to employees in the age group that is identified as having the highest rates of sickness absence.</p> <p>The iTrent system currently holds a range of standard absence reports that system users can generate as and when required. Reports focussing on specific absence metrics that cannot be accessed through the system can be requested via HR, who will design, build and issue these reports.</p> <p>An annual programme of health promotion events has been developed including opportunities for participation in physical activity. These include an annual pedometer challenge for employees and places for employees in running event (Run Balmoral and Run Garioch), opportunities for healthy eating at work including catering facilities which hold the healthy living plus award, along with continual information campaigns to inform employees about positive lifestyle choices and how this helps better health.</p> <p>Review and formalisation of the current health surveillance programme is in progress.</p>

Code & Title	Status Icon	Responsible Officer
Priority 6 - DIGITAL INNOVATION		Nicola Graham

Code & Title	Status Icon	Due Date
6.01 - Our Services		31-Mar-2019

Code & Title	Status Icon	Progress Bar	Due Date	Latest Note
6.01.01 – Complete a programme of Service Delivery transformation		<div style="width: 10%;"><div style="width: 10%;"></div></div> 10%	31-Mar-2019	Aberdeenshire Council ICT are leading the authority through an ongoing review of its current ICT system contract provision. This is a strategic programme of work requiring engagement with teams across the organisation. ICT are also working with Services to rethink how core services can be delivered to users using digital technology. ICT engagement with Services has been reviewed and a new engagement model was agreed by Digital Aberdeenshire Group in August 2016.
6.01.02 - Rollout of a standard approach across the council for field-based and mobile workers to connect to applications and information from any device		<div style="width: 5%;"><div style="width: 5%;"></div></div> 5%	31-Mar-2019	A proposed standard approach to mobile app development and provisioning is being trialled for Bus Shelter Cleaning Surveys. An app for Waste Operatives Health and Safety Recording is under development.

Code & Title	Status Icon	Due Date
6.02 - Our Staff		31-Mar-2019

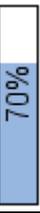
Code & Title	Status Icon	Progress Bar	Due Date	Latest Note
6.02.01 - Self-service network password reset from any device		<div style="width: 20%;"><div style="width: 20%;"></div></div> 20%	31-Mar-2017	160 early adopters in ICT are trialling self-service network password reset functionality. This will be rolled out to a further 200 early adopters across the rest of the council by end November 2016.
6.02.02 - Single sign-on to key business systems		<div style="width: 15%;"><div style="width: 15%;"></div></div> 15%	31-Mar-2017	Investigations into single sign-on for key business systems is ongoing. Work is underway to develop single sign-on for ICT and HR service desk portals.
6.02.03 - Link meeting room video conferencing equipment to Skype		<div style="width: 30%;"><div style="width: 30%;"></div></div> 30%	31-Mar-2017	Seven meeting rooms across Aberdeenshire have been updated with Skype meeting room equipment to allow voice and video calling for internal and external meetings.
6.02.04 - Integrate Skype with external telephone connectivity and rollout unified communication and follow-me functionality		<div style="width: 5%;"><div style="width: 5%;"></div></div> 5%	31-Mar-2019	Following an initial pilot within ICT, Skype telephony has been successfully rolled out to 9 Inverurie corporate pilot offices during August and September 2016. Feedback has been positive and therefore the rollout will continue on a site by site basis to allow existing fixed lines and associated equipment to be decommissioned and costs reduced.
6.02.05 - Shared service and partnership staff working for Aberdeenshire and		<div style="width: 30%;"><div style="width: 30%;"></div></div> 30%	31-Mar-2017	Initial discussions have taken place between Aberdeenshire and Aberdeen City ICT personnel to agree enabling work to allow Domain

Code & Title	Status Icon	Progress Bar	Due Date	Latest Note
Aberdeen City can access systems and information from a single device				Federation between our organisations. Work on the Aberdeenshire side is complete but the timescales for Aberdeen City Council remediation work is still to be agreed.
6.02.06 - Staff can connect to council email and other services from any device, sometimes referred to as BYOD		<div style="width: 60%;"><div style="background-color: #4F81BD; height: 10px;"></div></div> 60%	31-Mar-2019	These services are currently being trialled by ICT, with early adopter business users in November 2016, and the remaining users by March 2017. This service offering will be caveated by user segmentation and approval of Bring Your Own Device related policies.
6.02.07 - Staff competencies include appropriate digital skills, supported by a programme of staff development		<div style="width: 5%;"><div style="background-color: #4F81BD; height: 10px;"></div></div> 5%	31-Mar-2019	ICT Management Team are currently working on a Digital Skills strategy document that will be presented to Strategic Leadership Team by the end of the year (2016). The strategy will require a number of stakeholders across the Council to work together to agree an action plan to ensure staff across the Authority have appropriate digital skills.

Code & Title	Status Icon	Due Date
6.03 - Our Customers		31-Mar-2019

Code & Title	Status Icon	Progress Bar	Due Date	Latest Note
6.03.01 - Self-service public Wi-Fi available at all council sites which have a wireless network		<div style="width: 5%;"><div style="background-color: #4F81BD; height: 10px;"></div></div> 5%	31-Mar-2017	Work is progressing well in rolling out the new Wi-Fi solution and 3 pilot sites are now using self-service public access. Further rollouts will take place during November 2016.
6.03.02 - Website user login using myaccount for verification and authentication		<div style="width: 100%;"><div style="background-color: #4F81BD; height: 10px;"></div></div> 100%	31-Mar-2017	This action is complete.
6.03.03 - Replace website mapping with a high availability service which is suitable for use on mobile devices		<div style="width: 10%;"><div style="background-color: #4F81BD; height: 10px;"></div></div> 10%	31-Mar-2017	A replacement GIS solution has been procured and will be installed by the end of the year. A programme of work will then begin identifying and replacing website maps based on the previous solution.
6.03.04 - Website customer portal provides access to council services such as council tax, benefits, schools, housing roads and waste		<div style="width: 10%;"><div style="background-color: #4F81BD; height: 10px;"></div></div> 10%	31-Mar-2019	A myaccount enabled customer portal went live in July. There is an ongoing programme of services being integrated with myaccount and added to the customer portal.

Code & Title		Status Icon	Due Date		
6.04 - Our Information			31-Mar-2019		
Code & Title		Status Icon	Due Date	Progress Bar	Latest Note
6.04.01	Introduce new collaboration and document management services		31-Mar-2017	<div style="width: 50%;"><div style="background-color: #0070C0; height: 10px;"></div></div> 50%	Project spaces and team spaces have been developed. Project spaces are now available to the business for collaboration. The rollout of Microsoft Office 365 between November 2016 and January 2017 will provide extensive new collaboration and document management functionality.
6.04.02	Complete Master Data Management programme		31-Mar-2019	<div style="width: 10%;"><div style="background-color: #0070C0; height: 10px;"></div></div> 10%	Work is ongoing to develop a Master Data Management (MDM) roadmap that will detail the work that will be required to develop our MDM capabilities in the short, medium and long term.
6.04.03	Complete the publication of council data sets on an Open Data discovery site for public consumption and re-use		31-Mar-2019	<div style="width: 20%;"><div style="background-color: #0070C0; height: 10px;"></div></div> 20%	The Aberdeenshire Council Open Data Strategy was approved by Digital Aberdeenshire Group and implementation is under way. The first phase of data sets is now published on the council website at www.aberdeenshire.gov.uk/online/open-data .
6.04.04	Single repository for the management and provision of geographical information		31-Mar-2019	<div style="width: 15%;"><div style="background-color: #0070C0; height: 10px;"></div></div> 15%	A replacement GIS solution has been procured and the implementation phase of the project has commenced.
Code & Title		Status Icon	Due Date		
6.05 – Digital Foundations			31-Mar-2019		
Code & Title		Status Icon	Due Date	Progress Bar	Latest Note
6.05.01	Replace current wireless networks in schools and corporate sites with a reliable, high-density, high capacity service		31-Mar-2017	<div style="width: 60%;"><div style="background-color: #0070C0; height: 10px;"></div></div> 60%	Existing wireless networks have been replaced at the following numbers of sites: 31 Libraries 10 Academies 46 Primary Schools 2 Special Schools 29 Offices and other sites The programme of work will continue into early 2017.

Code & Title	Status Icon	Progress Bar	Due Date	Latest Note
6.05.02 - Extend wireless networks to additional sites including at least one Area Committee meeting location in each Area			31-Mar-2017	A list of potential sites is being populated and audit work to cost proposals will be completed by December 2016.
6.05.03 - Migrate Microsoft services including email to the Office 365 cloud service			31-Mar-2017	160 early adopters in ICT have been migrated to Office 365 with a further 200 other early adopters across the rest of the council to be migrated by end November 2016. Migration of all existing users is on schedule to be completed by end January 2017.
6.05.04 - Migrate systems and data storage to a new best-of-breed data centre			31-Mar-2017	Aberdeenshire Council are in the process of migrating to the Brightsolid provided datacentre following a joint procurement in 2015 with Aberdeen City Council. The project is on track to complete co-location of council infrastructure in November 2016 with the utilisation of private cloud services progressing through the end of 2016 into Q1 2017.