Community Planning Aberdeen Management Group

Meeting on MONDAY, 27 MAY 2019 at 2.00 pm

** Room MC-4-W-01 - Marischal College, Aberdeen **

B U S I N E S S

APOLOGIES

MINUTES

CPA IMPROVEMENT PROGRAMME 2019-21

GENERAL BUSINESS

FORWARD BUSINESS PLANNER AND FUNDING AND LEGISLATION TRACKERS

Should you require any further information about this agenda, please contact Allison Swanson, tel. 01224 522822 or email aswanson@aberdeencity.gov.uk

COMMUNITY PLANNING ABERDEEN MANAGEMENT GROUP

26 March 2019

Present:- Angela Scott (as a substitute for Frank McGhee) (Aberdeen City Council) (Chair), Graeme Duncan (Police Scotland) (Vice Chair), Gale Beattie (as substitute for Jillian Evans (Sustainable City), Jamie Bell (Scottish Enterprise), Kirsty Chalmers (as a substitute for Derek Murray) (Nestrans), Joyce Duncan (ACVO), Derek McGowan (Community Justice Group), and Rob Polkinghorne (Integrated Children's Services).

Also Present:- Michelle Cochlan, Neil Carnegie, Martin Murchie, Graeme Simpson, James Simpson, Val Vertigans and Sasha Will (all Aberdeen City Council).
Steven McNamee (Resilient, Included and Sustainable)
Alison Macleod (Aberdeen Health and Social Care Partnership)
Maggie Hepburn (ACVO).

Apologies:- Neil Cowie (North East College), Jillian Evans (NHS Grampian and Sustainable City), Keith Gerrard (Active Aberdeen Partnership), Nicola Graham (Skills Development Scotland), Matt Lockley (Aberdeen Prospers), Lavina Massie (Civic Forum), Frank McGhee (Aberdeen City Council) (Chair), Derek Murray (Nestrans), Darren Riddell (Scottish Fire and Rescue Service and Community and Engagement Group), and Sandra Ross (Resilient, Included and Sustainable and Health and Social Care Integration).

Topic	Discussion/Decision	Action By
1. Chair	In the absence of the Chair, Graeme Duncan, Vice Chair, took the Chair for today's meeting.	
2. Minute of Previous Meeting of 29 October 2018	The Management Group had before it the minute of its meeting of 29 October 2018, for approval. With regards to item 8 (Aberdeen Autism Strategy), of the minute the Management Group noted that the final Strategy had been considered at the CPA Board meeting on 26 February 2019. In relation to item 9 (Fairer Aberdeen and Locality Partnerships), of the minute the Management Group noted that the Communication and Engagement Group was taking the lead on the development of the Participatory Budgeting Policy and a report would	Darren Riddell, C&EG/Neil

Topic	Discussion/Decision	Action By
Page 4	be submitted to the next meeting of the Management Group on 27 May 2019 for consideration.	Carnegie, ACC
	With regards to item 10 (Child Friendly Cities), of the minute the Management Group noted that Alison Cameron had recently been appointed as the Chid Friendly Cities Programme Manager and reiterated the request that all relevant Partners participate in the Child Friendly Cities Programme.	All Partners
	In relation to item 14 (Community Justice Annual Report), of the minute the Management Group noted that resolution (ii) "to agree that as part of the LOIP refresh that the Community Planning Team identify the improvement measures within the LOIP which statutory performance indicators were and identify all of the Partnership's statutory reporting Requirements" would be reported to the next meeting of the Management Group on 27 May 2019.	Michelle Cochlan, ACC
	With regards to item 17 (Consultation and Legislation Tracker), of the minute Jonathan Smith advised that the Scottish National Investment Bank Bill, which was a Bill for an Act of the Scottish Parliament to require the establishment of the Scottish National Investment Bank and to make further provision in connection with that was introduced by the Cabinet Secretary for Finance, Economy and Fair Work, Derek Mackay MSP, on 27 February 2019 and suggested that once calls for representation on the Bill opened that the CPA should put in representation. The Management Group noted that Aberdeen Prospers was tracking this item and this would be added to the legislation tracker once the consultation had commenced.	Michelle Cochlan, ACC/Matt Lockley, AP
	The Management Group resolved: (i) to approve the minute as a correct record; and (ii) to note the updates as recorded above.	
3. Draft Minute of the CPA Board Meeting of 26	The Management Group had before it the draft minute of the CPA Board meeting of 26 February 2019, for information.	

Topic	Discussion/Decision	Action By
February 2019	**The Management Group resolved:** to note the draft minute.	
4. Community Planning Aberdeen Improvement Programme 2019-21	The Management Group had before it a report which presented the Community Planning Aberdeen Improvement Programme 2019-21. The programme set out the timescales for initiation of all 125 improvement projects included within the Local Outcome Improvement Plan (LOIP) 2016-26 over three years up until 2021, at the end of which the LOIP would be reviewed. **The report recommended –** that the Management Group (i) review the draft CPA Improvement Programme in Appendix 1 for any interdependencies between projects and to ensure that project sequencing was sound; (ii) review timescales for initiation of improvement projects to ensure pace, in particular considering whether projects scheduled to start in 2021 could be brought forward to at least 2020; (iii) confirm project managers where these had not been identified; (iv) confirm timescales for submitting full project charters to CPA Board where these have not been identified; (v) confirm that all project managers identified to lead on improvement projects had received at least basic level quality improvement training; (vi) submit final changes to the Improvement Programme, including rationale for prioritisation of the improvement projects, to the Community Planning Team by 5 April 2019; (vii) note that full project charters were required for all improvement projects starting in 2019 and draft outline project charters were required for all improvement projects starting in 2020 and 2021; (viii) note the revised help sheet and template to be used for full Improvement project charters in Appendix 2; and (ix) note progress of improvement projects continued from 2018 in Appendix 3.	

Topic	Discussion/Decision	Action By
Page 6	Speaking in furtherance of the report, Michelle Cochlan advised that Community Planning Aberdeen would take a programme management approach to coordinate the delivery of the 125 improvement projects in the refreshed LOIP. It was proposed that a phased approach to the initiation of the projects would help ensure that in the first year the Partnership was channelling its resources to those projects which were least understood, but most likely to have the biggest impact; and/ or set the foundation for further improvement activity over the next two to three years. To this end, the Outcome Improvement Groups had conducted an impact assessment of the improvement projects included in the LOIP and had prioritised the proposed improvement activity. In respect of the prioritisation, Michelle advised that to help the CPA Board understand the rationale for how the projects had been prioritised in the improvement programme, Outcome Improvement Groups would be asked to include a paragraph with the rationale within Appendix 1 before it was submitted to the CPA Board for approval in May 2019. The Management Group then undertook a workshop session wherein Partners were requested to review all of the draft CPA improvement projects contained at Appendix 1 of the report, and in particular consider whether (1) there were any interdependencies between projects and to ensure that project sequencing was correct; (2) the current proposed prioritisation of improvement activity was appropriate; and (3) the proposed timescales for initiation of improvement projects were appropriate to ensure pace and outcomes being achieved, and whether projects scheduled to start in 2021 could be brought forward to at least 2020. Partners discussed the alignment of the LOIP improvement projects with the Locality Partnership Plans and agreed that once the prioritisation of the projects had been agreed there required to be a process for identifying which projects commenced in which localities and the timescales for this. With regards the implementation and monitoring of the projects, Partners emphasised the importance of all projects being agile; having a clear test of change and a timescale for this test to ensure that projects that were not able to evidence change as expected	

Topic	Discussion/Decision	Action By
Page 7	were reported to the Board and stopped. Michelle confirmed that there would be guidance on the project charters regarding how to determine the timescale for the test of change and advised that the improvement tracker had been reviewed and would highlight any changes tested over the reporting period. **The Management Group resolved:** (i) to approve the recommendations (vi), (vii), (viii) and (ix); (ii) to agree that Michelle Cochlan circulate the feedback on the proposed improvement projects gathered during today's workshop to all Chairs of Outcome Improvement Groups and to request that Outcome Improvement Groups review their respective improvement projects and update accordingly prior to submission to the Community Planning Team by 5 April 2019; (iii) to request the Outcome Improvement Groups to confirm (1) project managers where these had not been identified; (2) timescales for submitting full project charters to CPA Board where these had not been identified; and (3) that all project managers identified to lead on improvement projects had received at least basic level quality improvement training; and (iv) to request the Community Justice Group to liaise with the Claire Duncan regarding the custody suite/link worker being considered by the Integrated Joint Board.	Michelle Cochlan, ACC Michelle Cochlan, ACC All Outcome Improvement Groups All Outcome Improvement Groups Derek McGowan, Community Justice Group
5. Quarter 4 2018/19 Locality Partnership Improvement Tracking Report	With reference to item 5 of the minute of the meeting of 29 October 2018, the Management Group had before it a report which presented the Improvement Tracking Report on the improvement activity being led by the Locality Partnerships to meet the improvement aims identified within the Locality Plans 2017-27. **The report recommended –** that the Management Group (a) approve the following improvement project charters for project initiation: 1. Wider Community Participation in Locality Planning (Page 16); 2. External Funding Initiative Torry (Page 20); and (b) note progress of all other improvement projects.	

Topic	Discussion/Decision	Action By
Page 8	The Management Group discussed the proposed project charters and commented as summarised below: Wider Community Participation in Locality Planning Partners agreed that the charter needed further refinement, in particular the current base data needed to be included and the outcome expected needed to be qualified to evidence what the expected added value of the project was, for example focusing on increasing participation on an area where outcomes in the area could be improved i.e. widening participation in an employability event. It was also suggested that increased community participation was the process for the Locality Partnerships achieving outcomes and therefore would be contained as a delivery method in the other project charters rather than as a standalone charter. External Funding Initiative Torry Partners noted that there was current services regarding accessing external funding provided by ACVO and that existing services should be utilised and work not duplicated. It was also suggested that there could be a wider Partnership aim of increasing external funding. In this regard, it was agreed that the project charter should not proceed and that the Locality Partnerships liaise with ACVO regarding accessing external funding and also that the funding tracker submitted to the Management Group be updated to include all public sector funding and contact details for support in accessing the funding and circulated to Locality partnerships on a regular basis. **The Management Group resolved:** (i) to not approve the Wider Community Participation in Locality Planning (Page 16); and External Funding Initiative Torry project charters for the reasons summarised above; (ii) to request that the funding tracker be updated to include all funding public sector funding opportunities, i.e. the Health Improvement Fund; Fairer Aberdeen	 Neil Carnegie, ACC Stuart Bews, ACC

Topic	Discussion/Decision	Action By
	Funding; Participatory Budgeting, as well as contact details for support in applying for the varying funding opportunities and to circulate the updated funding tracker to Locality Partnerships on a regular basis; (iii) to agree that Neil Carnegie liaise with Gail Woodcock regarding the Health Improvement Fund; (iv) to note the current status of the scale up on the Scoop Watch project and Northfield Gaming and Internet Safety and that further updates on progress of would be included in the next quarter report; and (v) to note the proposed project charter for phase 2 free school meals was under development and would be submitted to the Management Group when ready.	Neil Carnegie, ACC Neil Carnegie, ACC
6. Quarter 2 – 2018/19 Budget Monitoring Report	With reference to item 11 of the minute of the meeting of the Management Group of 29 October 2018, the Management Group had before it a report which provided an update on the 2017/18 Community Planning budget's financial performance for the period 3 October 2018 to 30 December 2018. **The report recommended –** that the Management Group note Community Planning Aberdeen budget's performance during quarter 3 of 2018/19. **The Management Group resolved:** (i) to approve the recommendation; and (ii) to request Joyce Duncan, ACVO, to clarify what the Civic Forum monies spent to date had been allocated to.	 Joyce Duncan, ACVO
7. Revised Community Planning Aberdeen Constitution	The Management Group had before it a report which presented the revised Constitution for Community Planning Aberdeen to align with the refreshed Local Outcome Improvement Plan 2016-26 as agreed by the CPA Board in February 2019. **The report recommended –** that the Management Group (a) consider the revised constitution for Community Planning Aberdeen; and	

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Topic	Discussion/Decision	Action By

	(b) agree to submit to CPA Board for approval and publication on the Community Planning Aberdeen website.
	
	The Management Group resolved:
	to agree that the following be reflected in the revised constitution prior to its submission to the CPA Board for approval and publication on the Community Planning Aberdeen website:
	    • national agendas such as the Public Health Reform;
	    • the Health and Social Care Partnership localities;
	    • City Voice being reported to the Communications and Engagement Group.
		Michelle Cochlan, ACC

Aberdeen City Health and Social Care Partnership Strategic Plan 2019-2022	With reference to item 6 of the minute of the Management Group meeting of 29 October 2018, the Management Group had before it a report which provided an update on the production of the Aberdeen City Health and Social Care Partnership Strategic Plan 2019-22. **The report recommended –** that the Management Group (a) note the current position with regards to the development of the Aberdeen City Health and Social Care Partnership Strategic Plan 2019-22; and (b) note that the final approved Aberdeen City Health and Social Care Partnership Strategic Plan 2019-22 would be submitted to the next meeting of the CPA Board for information. Speaking in furtherance of the report Alison Macleod advised that the Integrated joint Board had approved the Aberdeen City Health and Social Care Partnership Strategic Plan 2019-22 that morning. **The Management Group resolved:** (i) to approve the recommendations; and (ii) to request Alison Macleod to email the approved Aberdeen City Health and Social Care Partnership Strategic Plan 2019-22 to the Management Group.	Alison Macleod, ACHASCP

Topic	Discussion/Decision	Action By
9. CPA Management Group Forward Business Planner	With reference to item 15 of the minute of the meeting the Management Group of 29 October 2018, the Management Group had before it the Management Group forward business planner. **The Management Group resolved:** to note the forward business planner	
10. CPA Board Forward Business Planner	With reference to item 16 of the minute of the meeting the Management Group of 29 October 2018, the Management Group had before it the CPA Board forward business planner. Michelle Cochlan highlighted that the presentation from Chairs of Outcome Improvement Groups to the Board had been scheduled in with the first presentation being from the Integrated Children's Services Board to the board in July 2019. **The Management Group resolved:** to note the forward business planner.	
11. Consultation and Legislation Tracker	With reference to item 17 of the minute of the meeting the Management Group of 29 October 2018, the Management Group had before it the CPA legislation tracker which detailed all current open consultations and pending legislation. **The Management Group resolved:** (i) to note the legislation tracker; (ii) to agree that the CPA responses be collated and submitted for the following current consultations by the Outcome Improvement Group as detailed below: • Good Food Nation – Sustainable Cities Group • Transforming Parole in Police – Community Justice Group • Pregnancy and Maternity Discrimination: Extending Redundancy Protection for Women and New Parents – Aberdeen Prospers • Job Grant Consultation – Aberdeen Prospers • Changing Places Toilets: Building Standards Regulations – Sustainable Cities	Elisabeth Manners, ACC Jillian Evans, SCG Derek McGowan, CJG Matt Lockley, AP Matt Lockley, AP Jillian Evans, SCG

Topic	Discussion/Decision	Action By
12. Community Planning Aberdeen Funding Tracker	With reference to item 18 of the minute of the meeting the Management Group 29 October 2018, the Management Group had before it the funding tracker which advised of key funding opportunities available to the Partnership linked to the themes within the LOIP and Locality Plans. **The Management Group resolved:** (i) to note the funding tracker; and (ii) to encourage all Outcome Improvement Groups to explore available funding opportunities.	Outcome Improvement Group Chairs
13. Date of Next meeting	The Management Group noted that its next meeting would be held on 27 May 2019 at 2pm.	

COMMUNITY PLANNING ABERDEEN BOARD
1 MAY 2019

Present:-   Councillor Laing, Chair,
              Campbell Thomson, Vice Chair (Police Scotland),
              Councillors Flynn and Wheeler (Aberdeen City Council),
              Councillor Duncan (Integration Joint Board Chair),
              Bruce Farquharson (Scottish Fire and Rescue Service),
              Nicola Graham (as a substitute for Gordon MacDougall) (Skills Development Scotland),
              Ken Milroy (North East College),
              Neil Rennick (Scottish Government) via teleconference,
              Jonathan Smith (Civic Forum),
              Susan Webb (Public Health).

Also Present:- Neil Carnegie, Michelle Cochlan and Martin Murchie, all Aberdeen City Council

              Richard Craig (Alcohol and Drugs Partnership), Jillian Evans (Sustainable City), Derek McGowan (Community Justice Group), Sandra Ross (Resilient, Included and Sustainable) and Graeme Simpson (Integrated Children Services) (all for item 6 of the minute)

              Alison Macleod (Aberdeen City Health and Social Care Partnership) (for item 7 of the minute).

              Dave Black (ACVO).

Apologies:-   Councillor Duncan (Integrated Joint Board Chair), Councillor Greig (Aberdeen City Council), Liv Cockburn (ACVO), Amanda Croft (NHS), Gordon MacDougall (Skills Development Scotland) and Angela Scott (Aberdeen City Council).

Topic	Discussion/Decision	Action By
1. Declarations of Interest	There were no declarations of interest.	
2. Minute of Previous Meeting of 26 February 2019	The Board had before it the minute of its previous meeting of 26 February 2019, for approval. In relation to item 8 (Refreshed LOIP 2016/2026), of the minute, the Board noted that Michelle Cochlan, Community Planning Manager, had written to the University of Aberdeen and Robert Gordon's University to invite them to become members of the CPA Board, Management Group, as	

Topic	Discussion/Decision	Action By
Page 14	well as any of the applicable Outcome Improvement Group. Michelle advised that she had been liaising with representatives from both organisations and both were keen to become members of the Partnership and were currently confirming representation. The Board welcomed the update and looked forward representatives from both joining the Board, Management Group and appropriate Outcome Improvement Groups in the near future and agreed that once confirmed that the constitution be updated to reflect this. **The Board resolved**:- (i) to approve the minute as a correct record; and (ii) to agree that the constitution be updated to reflect the representation of both the University of Aberdeen and Robert Gordon's University once this had been confirmed by the respective organisations.	Michelle Cochlan
Draft Minute of the CPA Management Group of 26 March 2019	The Board had before it the draft minute of the CPA Management Group meeting of 26 March 2019, for information. **The Board resolved**:- to note the draft minute.	
4. CPA Board Forward Business Planner	With reference to item 4 of the minute of its meeting of 26 February 2019, the Board had before it the forward business planner for the Community Planning Aberdeen Board. **The Board resolved**:- (i) to note the forward business planner and to request all Partners to advise Michelle Cochlan of reports they intended on submitting to future meetings for inclusion on the forward business planner; and (ii) to note that the report on the Child Friendly Cities Programme had been delayed to the next meeting of the Board on 1 July 2019.	All Partners Alison Cameron

Topic	Discussion/Decision	Action By
5. National Update, Scottish Government	With reference to item 4 of the minute of its meeting of 26 February 2019, the Board received a verbal update from Mr Neil Rennick, Location Director for the Partnership, Scottish Government. Mr Rennick provided an update on the following areas: (1) Local Governance Review The outcome of the consultation on the Local Governance Review: Democracy Matters was awaited. (2) EU Exit The Scottish Government was continuing to progress planning for a no deal EU Exit. It had also started with discussions with the UK Government on the structure post EU Exit. Thereafter, Jonathan Smith highlighted the recent publication of the following reports which he suggested were helpful guidance for the Partnership: • Strengthening Community Councils – report by SCDC • Volunteering For All - National Framework • Place Update In respect of place, Mr Rennick advised that work was ongoing to develop a place approach and engagement and he would provide an update on this at the next meeting. In addition, he highlighted the community planning improvement board which currently looking at how to improve/support community planning and again he would provide an update on this at the next meeting. **The Board resolved**:- to note the verbal update and that further updates as detailed above would be provided by Mr Rennick at the Board's next meeting on 1 July 2019.	

Topic	Discussion/Decision	Action By
6. Draft CPA Improvement Programme 2019-2021	The Board had before it a report which presented the CPA Improvement Programme for 2019-2021. The programme set out the timescales for initiation of all 125 improvement projects included within the Local Outcome Improvement Plan (LOIP) 2016-26 over three years up until 2021, at the end of which the LOIP would be reviewed. **The report recommended –** that the Board (a) approve the CPA Improvement Programme contained at Appendix 1; (b) note that full project charters would be submitted to the CPA Board for all improvement projects starting in 2019, as per the timescales noted in Appendix 1; (c) note that outline project charters for all other improvement projects would be submitted to the CPA Board by the end of the year; (d) note the revised help sheet and template to be used for full Improvement project charters in Appendix 2; and (e) note progress of improvement projects continued from 2018 in Appendix 3. The Board welcomed the report, in particular the scale of ambition of the Improvement Programme and the work required to progress the projects and achieve the desired outcomes. Partners emphasised the importance of the Board scrutinising the charters as they were presented and being agile in their approach and ensuring that the required outcomes were being achieved. The Board also highlighted that partner's individual business plans should be aligning to the LOIP. Partners heard from the Chairs or representatives of the Outcome Improvement Groups who each provided a brief overview of the prioritisation of their respective improvement projects and the next steps. **The Board resolved:-** (i) to approve the recommendations; (ii) to request that the organisation of the project manager for each project be added to the CPA Improvement Programme; and (iii) to request the Aberdeen Prospers Outcome Improvement Group to consider "good work" when progressing improvement projects.	 Michelle Cochlan, ACC Michelle Cochlan, ACC

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Topic	Discussion/Decision	Action By
7. Locality Partnership Improvement Tracker	With reference to item 10 of the minute of the meeting of the Board of 3 December 2018, the Board had before it a report which presented the Improvement Tracking Report on the improvement activity being led by the Locality Partnerships to meet the improvement aims identified within the Locality Plans 2017-27. **The report recommended –** that the Board note progress against the locality improvement projects. Partners thanked the Locality Partnerships for the projects delivered and outcomes achieved to date and highlighted the importance of the positive outcomes achieved being communicated. The Board also discussed Partners attendance at Locality Partnership meetings to provide the Board's support. **The Board resolved:-** (i) to approve the recommendation; (ii) to request Neil Carnegie to liaise with Aberdeen City Council communications team to develop and issue promotional material on the outcomes achieved by the Locality Partnerships; and (iii) to request Neil Carnegie to co-ordinate the attendance of the Chair/Vice Chair and Board Partners at future Locality Partnership meetings.	 Neil Carnegie, ACC Neil Carnegie, ACC
8. Revised CPA Constitution	With reference to item 9 of the minute of the meeting of the Board of 4 December 2017, the Board had before it a report which presented the revised constitution for Community Planning Aberdeen to align with the refreshed Local Outcome Improvement Plan 2016-26 as agreed by the CPA Board in February 2019. **The report recommended –** that the Board approve the revised constitution for Community Planning Aberdeen. . **The Board resolved:-** to approve the recommendation subject to amending the quorum of the Board at 3.6.1 to read "The Board must have at least 3 voting members from different partner organisations to be quorate".	 Michelle Cochlan, ACC

Topic	Discussion/Decision	Action By
9. Draft CPA Budget 2019/2020	The Board had before it a report which set out the proposed contributions from Community Planning Aberdeen Partners to the Community Planning Budget 2019/20 and detailed proposals for how the monies would be spent. **The report recommended –** that the Board (a) agree the proposed Community Planning Budget 2019/20; (b) agree the proposed spend on budget commitments 2019/20; (c) note the grant funding secured for 2019/20 to date; and (d) agree that the Community Justice Transition Fund was used to fund the continuation of the fixed term Community Justice Officer post for 2019/20 During the discussion on the report, the Board noted the position in respect of the funding provided to ACVO to support the Civic Forum and that the narrative for future budget reports would be updated to ensure that it was clear that ACVO held the support/development monies on behalf of the Civic Forum and therefore ACVO did not necessarily provide the support to the Civic Forum. **The Board resolved:-** to approve the recommendations.	Michelle Cochlan, ACC
10. Aberdeen City Health & Social Care Partnership Strategic Plan 2019-22	The Board had before it a report which provided an update on the production of the Aberdeen City Health and Social Care Partnership Strategic Plan 2019-22 and on progress towards introducing new health and social care localities. **The report recommended –** that the Board (a) note the current position with regards to the development of the Aberdeen City Health and Social Care Partnership Strategic Plan 2019-22; and (b) note the progress on localities. The Board welcomed the update and noted that Ken Milroy would discuss North East College's representation on the Workforce Delivery Group with Alison Mcleod outwith the meeting.	

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Topic	Discussion/Decision	Action By
	The Board resolved:- to approve the recommendations.	
11. Date of Next Meeting	The Board noted that its next meeting would be held on 1 July 2019 at 2pm.	

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Progress Report	2019 LOIP Improvement Projects and Creating the Conditions for Success
Lead Officer	Angela Scott, Chair of CPA Management Group and Chief Executive of Aberdeen City Council
Report Author	Michelle Cochlan, Corporate Strategy and Community Planning Manager
Date of Report	17 May 2019
Governance Group	CPA Management Group – 27 May 2019

Purpose of the Report

This report confirms the Community Planning Aberdeen Improvement Projects which have been prioritised by Outcome Improvement Groups for initiation during 2019. The report also provides information on how we are helping to create the conditions for the successful delivery of projects through QI capacity building opportunities; the provision of lead level improvement and data adviser support; and improved coordination of support for priority testing in Localities.

Summary of Key Information

1 BACKGROUND

1.1 The refreshed Aberdeen City Local Outcome Improvement Plan (LOIP) was approved by Community Planning Aberdeen Board on 26 Feb 2019. It introduces 15 Stretch Outcomes to be delivered by 2026 and 125 shorter term improvement projects, the majority of which aim to be delivered by 2021.

1.2 On 1 May 2019, the CPA Board agreed to take a phased approach to the initiation of the LOIP improvement projects over the next three years and approved the CPA Improvement Programme 2019-21. Appendix 1 to this report confirms the projects which have been prioritised for initiation during 2019.

1.3 At the last meeting of the CPA Management Group, members were asked to confirm that all project managers identified to lead on improvement projects have received at least basic level quality improvement training. Appendix 1 to this report also provides details of improvement training undertaken by those project managers starting a project this year.

2 QUALITY IMPROVEMENT CAPACITY BUILDING OPPORTUNITIES

2.1 QI training opportunities continue to be available to all staff across the Partnership via the CPA Innovate and Improve Programme. This includes the popular one day bootcamps covering QI basics which are being run monthly – See Appendix 3 for programme.

2.2 As well as the bootcamps, a special programme has been offered to those who are leading the improvement projects prioritised for initiation during 2019 – See Appendix 2 for programme. The LOIP Leads QI programme has been designed to help ensure that project leads have an understanding of the Quality Improvement approach and how to manage the stages of an improvement project – from developing the project charter and theory of change, testing changes through to implementation and spread of those changes that lead to improvement. The programme provides an opportunity to develop knowledge and skills around QI and to develop a collaborative network which provides peer support. It will also support project leads to fulfil reporting requirements to the Community Planning Aberdeen Board.

2.3 To date, only three project leads have signed up to the programme which starts in June. If project leads are not able to make the special programme in June, there is still the opportunity to join the CPA QI Practitioner Programme which is running again in August. To date, one project leader has signed up for this. In total four project leads have signed up for one of these programmes, whilst there is still a large number project leads who have had none or only basic level one day bootcamp training – See Appendix 1.

2.4 As well as the learning programmes being offered, regular drop in sessions are being held for those who already have knowledge of QI but require support or feedback to further develop a project charter. For information on all opportunities and resources available, go to Innovate and Improve.

3 LEAD LEVEL IMPROVEMENT AND DATA ADVISER SUPPORT

3.1 Community Planning Aberdeen has an Improvement Faculty which leads the ongoing development of the CPA Innovate and Improve Programme and takes responsibility for building lead level improvement advice and support across the Partnership. The faculty has identified 8 Improvement Advisers, all of whom have completed QI Lead level programmes; who are willing to share their expertise and experience to coach and support project leads.

Matt Lockley, ACC	Kelly Hickman, ACC
Sacha Will, ACC	Val Vertigans, ACC
Michelle Cochlan, ACC	Jim Coyle, Scottish Government
Stephen McNamee, HSCP	Dr Stephen Close, NHS
	(available for one project only)

3.2 As well as Improvement Adviser Support, the Council's Business Intelligence and Performance Management Unit has identified five Data Advisers who are willing to share skills and knowledge in data analysis to coach and support project leads.

Jamie Coventry, ACC	James Simpson, ACC
Reyna Stewart, ACC	Rosemary Hardwick, ACC
Catriona Mallia, ACC	

3.3 Appendix 1 to this report shows how the Improvement Advisers and Data Advisers are currently aligned to the Outcome Improvement Groups; however there are gaps in support. The CPA Improvement Faculty is waiting to hear back from NHS Grampian colleagues on what further IA resource will be made available to support the Partnership. Discussions are also taking place between the Chief Officer of Business Intelligence, ACC and the Head of Health Intelligence for NHS Grampian to develop a shared intelligence unit. It is hoped that these developments will serve the Partnership in addressing the current gaps and bolster support for the Outcome Improvement Groups.

4 LOCALITY PARRTERSHIP PRIORITIES FOR TESTING

4.1 Aberdeen's three Locality Partnerships have considered the CPA Improvement Programme 2019 to identify projects for priority testing in Localities. The projects have been identified by community members based on their knowledge and understanding of their local area. See Appendix 1 for details of the projects which the Locality Partnerships believe to be most relevant to addressing local issues and are appealing to the Outcome Improvement Groups to start testing change in their areas. Whilst these are the projects which have been identified by the Locality as most relevant, the Locality Managers and Locality Partnerships will be data led on where the greatest need exists.

4.2 The Locality Partnerships are keen and willing to be involved in the identification of change ideas and contribute to testing in the community. Locality Managers are currently leading discussions with Locality Partnerships to identify representatives to be involved in these improvement projects. .

5 NEXT STEPS

5.1 This paper sets out how the Partnership is creating the conditions for the successful delivery of the CPA Improvement Projects during 2019. Project charters and improvement data are now expected to be forthcoming over the following months.

Recommendations for Action

It is recommended that members of the CPA Management Group:

i) Note the CPA Improvement Projects scheduled to initiate this year in Appendix 1;

ii) Agree that all Improvement Project Managers must complete at least basic level one day QI Bootcamp training if they have not already done so;

iii) Agree to request Project Managers to engage with CPA Locality Managers on those projects where the Locality Partnership has identified the project for priority testing in the locality area;

iv) Agree to request the Head of Health Intelligence for NHS Grampian to seek an update on NHS Grampian IA capacity to support the CPA Improvement Programme;

v) Note that an update on the Shared Intelligence Unit will be brought forward to a future meeting.

3

Opportunities and Risks

Outcome improvement involves gathering, analysing and acting on performance information to improve services and the quality of people's lives in the local community. Having an effective outcome management and improvement framework will help Community Planning Aberdeen assess whether the Partnership is delivering on the priorities within the Local Outcome Improvement Plan 2016-26 and Locality Plans. The Improvement Projects proposed in this report once established will provide ongoing assurance to the Partnership and the public that Community Planning Aberdeen it is contributing towards better outcomes with and for local communities.

Consultation

The following people were consulted in the preparation of this report:

Martin Murchie, Chief Officer for Business Intelligence and Performance Management
Sacha Will, Improvement Programme Manager
Neil Carnegie, Communities and Housing Area Manager
Jo Mackie, Paul Tytler and Martin Smith – Locality Managers
Reyna Stewart, Performance and Improvement Manager
CPA Improvement
Outcome Improvement Groups

Background Papers

The following papers were used in the preparation of this report.

Local Outcome Improvement Plan 2016-2026 (Refreshed 26 February 2019)

CPA Improvement Programme 2019-21

Contact details:
Michelle Cochlan
Community Planning Manager
01224 522791
MCochlan@aberdeencity.gov.uk

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APPENDIX 1

COMMUNITY PLANNING ABERDEEN IMPROVEMENT PROJECTS 2019

PROSPEROUS ECONOMY

Aberdeen Prospers Group

Group Leaders	Assigned Lead Level Improvement Adviser:	Assigned Data Adviser:
Chair: Matt Lockley, ACC VC: Allison Carrington, SDS	Matt Lockley (Also Chair), ACC	Jamie Coventry, ACC

Projects starting in 2019	Project Manager(s) QI trained?	Proposed Locality for priority testing
Stretch Outcome 1. 10% increase in employment across priority and volume growth sectors by 2026		
Aim: Increase the number of SVQ level 4 qualifications achieved in ICT and Digital by 10% by 2021. **Project Manager:** Allison Carrington (SDS)/ Duncan Abernethy (Nescol) **Project charter to CPA Board:** July 2019	Allison and Duncan have completed CPA one day bootcamp	Wider Northfield (Locality Manager: Martin Smith)
Aim: Stimulate a 5% increase in the number of start-up businesses in growth sectors by 2021. **Project Manager:** Roz Taylor (Elevator) / Martin Barry (SE) **Project charter to CPA Board:** Sep 2019		
Aim: Increase the number of people employed in growth sectors by 5% by 2021. **Project Manager:** Allison Carrington (SDS) / Martin Barry (SE) / Kirsty Jarman (DWP) **Project charter to CPA Board:** Sep 2019	Allison has completed CPA one day bootcamp	
Stretch Outcome 2. 90% of working people in Living Wage employment by 2026		
Increase employer sign up to the Real Living Wage by 2021. and year on year to achieve Real Living Wage City Status by 2026 **Project Manager:** Martin Barry (SE) / Kirsty Jarman (DWP) **Project charter to CPA Board**: July 2019		
Increase the impact and measured value of Partnership wide community benefits programme by 2022. **Project Manager:** Lori Manson (ACC) / Jonathan Smith (Civic Forum) **Project charter to CPA Board**: July 2019	Lori signed up for CPA Quality Improvement Practitioner Programme – Aug 19 Jonathan on Scottish Improvement Leaders Programme – currently running	Seaton, Tillydrone, Woodside (Locality Manager: Paul Tytler)
Increase the % of people in Aberdeen who feel comfortable using digital tools by 2021. **Project Manager:** Allison Carrington (SDS)/ Andrew Howe (ACC) **Project charter to CPA Board**: July 2019	Allison has completed CPA one day bootcamp	Wider Northfield (Locality Manager: Martin Smith)
Increase the number of people from priority groups (care experienced young people, people with convictions, people with housing need) employed by public sector partners by 2021. **Project Manager:** Matt Lockley (ACC) **Project charter to CPA Board:** Sep 2019	Matt has completed Scottish Improvement Leaders Programme	Torry (Locality Manager: Jo Mackie)

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PROSPEROUS PEOPLE

Integrated Children's Services

Group Leaders	Assigned Lead Level Improvement Adviser(s):	Assigned Data Adviser(s):
Integrated Children's Services Chair: Rob Polkinghorne, ACC VC: Neil Cowie, Nescol	Kelly Hickman, ACC Jim Coyle, Scottish Government Sacha Will, ACC	James Simpson, ACC Reyna Stewart, ACC Rosemary Hardwick, ACC Catriona Mallia, ACC

Projects starting in 2019	Project Manager(s) QI trained?	Proposed Locality for priority testing
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		
Reduce the rate of teenage pregnancies [under 16s] by 3%, by 2021. **Project Manager:** Racheal Thompson, NHSG **Project charter to CPA Board**: July 2019	Rachel has completed CPA QI Practitioners Programme	
Increase the number of pregnant young people who are able to remain in education during pregnancy by 50%, by 2022 **Project Manager:** TBC **Project charter to CPA Board**: July 2019		Torry or Seaton, Tillydrone, Woodside (Locality Managers: Jo Mackie/ Paul Tytler)
Reduce the rate of teenage pregnancies [under 16s] in the CPP locality areas by 10% by 2021. **Project Manager:** Racheal Thompson, NHSG **Project charter to CPA Board:** July 2019	Rachel has completed CPA QI Practitioners Programme	Torry or Seaton, Tillydrone, Woodside (Jo Mackie/ Paul Tytler)
Increase the number of families who request additional support and receive an offer of an appropriate service within 30 days of receipt of the Child's Plan, to 80%, by 2021. **Project Manager:** Eleanor McEwan, Homestart **Project charter to CPA Board:** July 19	Eleanor has completed CPA QI Practitioners Programme	Torry or Seaton, Tillydrone, Woodside (Locality Managers: Jo Mackie/ Paul Tytler)
Increase in the MMR vaccine uptake for children at 24 months by 3.9%, by 2020 **Project Manager:** Lisa Lawrie/Nicola Anderson, NHSG **Project charter to CPA Board**: July 2019		
Increase the number of 27-30 month reviews completed for eligible children by 5.2%, by 2021. **Project Manager:** Lisa Lawrie/Nicola Anderson, NHSG **Project charter to CPA Board**: July 2019		
Reduce the number of pregnant mothers who smoke by 10% by 2022 **Project Manager:** Jenny Gordon, NHSG **Project charter to CPA Board**: July 2019		Wider Northfield (Locality Manager: Martin Smith)
Reduce the number of babies exposed to second-hand smoke (at 6-8 week review) by 10% by 2022 **Project Manager:** Jenny Gordon, NHSG **Project charter to CPA Board**: July 2019		Wider Northfield (Locality Manager: Martin Smith)
Increase in the uptake of Healthy Start Scheme and Vitamins by 4%, by April 2020 **Project Manager:** Emma Williams, NHSG **Project charter to CPA Board**: September 2019		
Reduce the number of births affected by drugs by 0.6 %, by 2022 **Project Manager:** Simon Raynor, HSCP **Project charter to CPA Board**: September 2019	Simon has completed CPA one day bootcamp	Torry (Locality Manager: Jo Mackie)

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Projects starting in 2019	Project Manager(s) QI trained?	Proposed Locality for priority testing
Stretch Outcome 4. 90% of children and young people will report that they feel mentally well by 2026		
Increase the confidence of parents and young people to recognise and seek support in response to deteriorating mental wellbeing by 2022. **Project Manager:** Elsbeth Clark, NHSG **Project charter to CPA Board:** Sep 19		Torry <u>or</u> Wider Northfield (Locality Managers: Jo Mackie/ Martin Smith)
Increase the confidence of school-based staff to recognise and respond to children who require support and directing them to the school Nursing Service to 90%, by 2021. **Project Manager:** Cliff Mckay/ Bill O'Hara, ACC **Project charter to CPA Board:** Sep 19	Cliff signed up for CPA LOIP Leads QI Programme – June 19	Seaton, Tillydrone, Woodside (Locality Manager: Paul Tytler)
Increase the support provided by the school Nursing service to children and young people with escalating mental wellbeing concerns by 50% by 2022 **Project Manager:** Elaine Allan, NHSG **Project charter to CPA Board:** Dec 19	Elaine has completed CPA QI Practitioners Programme	
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		
Increase the number of care experienced young people accessing a positive and sustained destination by 25% by 2022 **Project Manager:** Larissa Gordon, ACC **Project charter to CPA Board:** July 2019		Torry (Locality Manager: Jo Mackie)
Increase in the number of inhouse foster and kinship placements by 2021. **Project Manager:** Isabel McDonnell/Tam Walker, ACC **Project charter to CPA Board:** July 2019		
Increase number of staff, including carers working with care experienced children and young people trained in trauma skills and knowledge, to 80% by 2021. **Project Manager:** Isabel McDonnell, ACC **Project charter to CPA Board:** Dec 2019		
Increase the number of children and young people remaining in a placement between 16-18 year by 2021. **Project Manager:** Andrea McGill/ Isabel McDonnell, ACC **Project charter to CPA Board:** Dec 2019		
Reduce the number children who experience more than 1 placement over a year by 2022. **Project Manager:** Isobel McDonnell, ACC **Project charter to CPA Board:** Dec 2019		Seaton, Tillydrone, Woodside (Locality Manager: Paul Tytler)
Increase the number of care experienced people who receive appropriate support when accessing their records by 2022 **Project Manager:** Gaynor Clarke, ACC **Project charter to CPA Board:** Dec 2019		

Projects starting in 2019	Project Manager(s) QI trained?	Proposed Locality for priority testing
Stretch Outcome 6. 95% of children living in our priority localities will sustain a positive destination upon leaving school by 2026		
Increase the no. young people who effectively transition from primary school to secondary school by 2021. **Project Manager:** Gael Ross, ACC **Project charter to CPA Board**: July 2019	Gael has completed CPA one day bootcamp	
Increase the number of young people taking up foundation apprenticeships to 142 by 2021. **Project Manager:** Nicola Graham, SDS **Project charter to CPA Board**: July 2019	Gael has completed CPA one day bootcamp	Wider Northfield (Locality Manager: Martin Smith)
Increase the number of partners supporting delivery of the Senior Phase by 10% by 2021. **Project Manager:** Nicola Graham, SDS **Project charter to CPA Board**; July 2019	Nicola has completed CPA one day bootcamp	Wider Northfield (Locality Manager: Martin Smith)
Increase the number of opportunities for parents and carers to gain an insight into how to meaningfully contribute to the educational progress of their children and young people by 30% by 2021. **Project Manager:** Allison Horne, ACC **Project charter to CPA Board**: July 2019	Allison has completed CPA one day bootcamp	Torry <u>or</u> Seaton, Tillydrone, Woodside (Locality Managers: Jo Mackie/ Paul Tytler)
Increase the number of young people living in Quintiles 1,2 and 3 who achieve a sustained positive destination by working with communities to 90% 2022 **Project Manager:** James Simpson, ACC **Project charter to CPA Board**: July 2019	James is on Scottish Improvement Leaders Programme – currently running	Torry <u>or</u> Seaton, Tillydrone, Woodside (Locality Managers: Jo Mackie/ Paul Tytler)
Increase the range and number of accredited courses being provided by schools & partners by 25% by 2021. **Project Manager:** Eleanor Sheppard, ACC **Project charter to CPA Board**: September 2019		Wider Northfield (Locality Manager: Martin Smith)
Reduce the number of winter leavers with no positive destination by 50% by 2021. **Project Manager:** Leona McDermid, The Foyer **Project charter to CPA Board**: September 2019	Leona has completed CPA QI Practitioners Programme	Torry <u>or</u> Seaton, Tillydrone, Woodside (Locality Managers: Jo Mackie/ Paul Tytler)
Stretch Outcome 7. Child Friendly City which supports all children to prosper and engage actively with their communities by 2026		
Achieve badges in: Health Equality and Inclusiveness; Participation; and 3 more to be identified by 2022 **Project Manager:** Alison Cameron, Police Scotland **Date:** September 2019	Alison signed up for CPA LOIP Leads QI Programme – June 19	
Stretch Outcome 8. 25% fewer young people (under 18) charged with an offence by 2026 (Community Justice Group/ ICS)		
Reduce the number of young people identified as having indicators of being at risk of being excluded from school by 2021. **Project Manager:** Graeme Simpson, ACC **Project charter to CPA Board**: Sep 2019		Seaton, Tillydrone, Woodside (Locality Manager: Paul Tytler)

Community Justice Group

Group Leaders	Assigned Lead Level Improvement Adviser(s):	Assigned Data Adviser(s):
Community Justice Group Chair: Derek McGowan, ACC VC: Elaine Logue, Police Scotland	Val Vertigans, ACC	TBC

Projects starting in 2019	Project Manager(s) QI trained?	Proposed Locality for priority testing
Stretch Outcome 8. 25% fewer young people (under 18) charged with an offence by 2026 (Community Justice Group/ ICS)		
Increase by 20% the number of young people identified as being at risk of becoming involved in offending behaviour who are engaged in targeted community-based activities by 2021. **Project Manager:** Derek McGowan **Project charter to CPA Board**: Sep 2019	Derek on Scottish Improvement Leaders Programme – currently running	Torry or Wider Northfield (Locality Managers: Jo Mackie/ Martin Smith)
Stretch Outcome 9. 25% fewer people receiving a first ever Court conviction each year by 2026		
Increase the number of cases of people appropriately diverted from prosecution by 2021. **Project Manager:** Claire Duncan, HSCP **Project charter to CPA Board**: N/A Project continued from 2018		
Reduce instances of anti-social behaviour as a result of appropriate and effective interventions in targeted areas by 10% by 2021. **Project Manager:** Brian Cumming, Police Scotland **Project charter to CPA Board**: Sep 2019	Brian has completed CPA one day bootcamp	Wider Northfield or Seaton, Tillydrone, Woodside (Martin Smith/ Paul Tytler)
Extend the multi-agency problem solving approach to all 16 and 17 year olds charged with an offence to reduce the likelihood of reoffending which could lead to a conviction by 2021. **Project Manager:** TBC **Project charter to CPA Board**: Sep 2019		Torry (Locality Manager: Jo Mackie)
Stretch Outcome 10. 2% fewer people reconvicted within one year of receiving a community or custodial sentence by 2026		
Increase no. of individuals who are on a custodial sentence, CPO Supervision or Diversion from Prosecution are being supported to make progress on the Employability Pipeline by 2021. **Project Manager:** Nicola Graham, SDS **Project charter to CPA Board**: N/A, Project continued from 2018	Nicola has completed CPA one day bootcamp	
Increase the number of family members of people in HMP Grampian and HMYOI Polmont who received appropriate and timely support from Families Outside, Family Centre & Help Hub (Action for Children), and Alcohol & Drugs Action by 20% by 2021. **Project Manager:** Susan Morrison, ACVO **Project charter to CPA Board**: N/A, Project continued from 2018	Susan has completed CPA five part introduction to QI	
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. **Project Manager:** Fionnuala McPhail, PS **Project charter to CPA Board**: July 2019	Fionnuala has completed CPA one day bootcamp	Seaton, Tillydrone, Woodside (Locality Manager: Paul Tytler)
Increase the uptake and retention of people in the Justice System with drug and alcohol problems in specialist services by 100% by 2021. **Project Manager:** Simon Rayner, ADP **Project charter to CPA Board**: July 2019	Simon has completed CPA one day bootcamp	Wider Northfield or Seaton, Tillydrone, Woodside (Martin Smith/ Paul Tytler)

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Projects starting in 2019	Project Manager(s) QI trained?	Proposed Locality for priority testing
Increase number of young people who need support in relation to trauma and bereavement having access to such support by 2021. **Project Manager:** Jane Fletcher, NHSG **Project charter to CPA Board**: Dec 2019		
Increase in number of calls by Criminal Justice professionals for advice/support to an expert helpline **Project Manager:** Claire Duncan **Project charter to CPA Board**: Dec 2019		

Resilient, Included, Supported Group

Group Leaders Resilient, Included, Supported Chair: Sandra Ross VC: Derek McGowan, ACC	Assigned Lead Level Improvement Adviser(s): Stephen McNamee, HSCP	Assigned Data Adviser(s): TBC

Projects starting in 2019	Project Manager(s) QI trained?	Proposed Locality for priority testing
Stretch Outcome 11. Healthy life expectancy (time lived in good health) is five years longer by 2026		
Increase uptake of a range of activities that enable people with long term conditions to manage their health and well-being by 2021. **Project Manager:** Keith Gerrard, Sport Aberdeen **Project charter to CPA Board**: July 2019	Keith has completed CPA one day bootcamp	Seaton, Tillydrone, Woodside (Locality Manager: Paul Tytler)
Extend link working approach across primary care to support 3,000 people to attain their own identified outcomes by 2021. **Project Manager:** Jenny McCann, HSCP **Project charter to CPA Board**: July 2019		
Reduce % of men and women who are obese to 20% by 2021. **Project Manager:** Chris Littlejohn, NHSG **Project charter to CPA Board**: Sep 2019		All Localities (Will be guided by public health data about where to start testing)
Increase opportunities for people who are retired to continue and increase their contribution to communities by 10% by 2021. **Project Manager:** Jane Russell, ACVO **Project charter to CPA Board**: Sep 2019	Jane has completed CPA one day bootcamp	
Increase by 25% year on year, the number of people who have benefited from a Making Every Opportunity Count conversation or intervention **Project Manager:** Linda Leighton Beck, HSCP **Project charter to CPA Board**: Sep 2019		
Improve health and wellbeing outcomes for at least 50% of homeless people participating in the Housing First programme by 2021. **Project Manager:** Julie Somers, HSCP **Project charter to CPA Board**: Dec 2019	Julie has completed CPA one day bootcamp	
Increase the number of people with autism who are supported to be in education, employment or training by 2021. **Project Manager:** Jenny Rae, HSCP **Project charter to CPA Board**: Dec 2019		

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Alcohol and Drugs Partnership

Group Leaders Chair: Richard Craig VC: Alex Purdie, SFRS	Assigned Lead Level Improvement Adviser(s):	Assigned Data Adviser(s): TBC

Projects starting in 2019	Project Manager(s) QI trained?	Proposed Locality for priority testing
Stretch Outcome 12. Rate of harmful levels of alcohol consumption reduced by 4% and drug related deaths lower than Scotland by 2026		
Increase the % of Care experienced children and young people receiving educational and support input on alcohol/ drugs issues by 2021. **Project Manager:** Simon Rayner, HSCP/ Tam Walker, ACC **Project charter to CPA Board**: Sep 2019	Simon has completed CPA one day bootcamp	Seaton, Tillydrone, Woodside (Locality Manager: Paul Tytler)
100% of schools have a progressive, cohesive and relevant substance misuse curriculum by 2021. **Project Manager:** Simon Rayner, HSCP / Lesley Stopani, ACC **Project charter to CPA Board**: Sep 2019	Simon has completed CPA one day bootcamp	All Localities (Will be guided by public health data about where to start testing)
Reduce the incidence of fatal drug overdose through innovative developments and by increasing the distribution of naloxone by 10% year on year by 2021. **Project Manager:** Simon Rayner, HSCP / Tara Shivaji, NHSG **Project charter to CPA Board**: Sep 19	Simon has completed CPA one day bootcamp	Torry (Locality Manager: Jo Mackie)
Increase number of alcohol brief interventions delivered by Primary Care providers and other professionals by 100% by 2021. **Project Manager:** Tara Shivaji, NHSG **Project charter to CPA Board**: Dec 2019		
Increase the number of Number of alcohol licensed premises awarded Best Bar None status by 2021. **Project Manager:** Kenny McGeough, Police Scotland **Project charter to CPA Board**: Dec 2019	Kenny has completed CPA one day bootcamp	
Increase opportunities for individuals who have been at risk of Blood Borne Viruses, being tested and accessing treatment by 2021. **Project Manager:** Simon Rayner HSCP/ Lisa Allerton **Project charter to CPA Board**: Dec 2019	Simon has completed CPA one day bootcamp	

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Sustainable City Group

Group Leaders	Assigned Lead Level Improvement Adviser(s):	Assigned Data Adviser(s):
Chair: Jillian Evans, NHSG VC: Gale Beattie, ACC	TBC Dr Stephen Close, NHS (For project only)	TBC

Projects starting in 2019	Project Manager(s) QI trained?	Proposed Locality for priority testing
Stretch Outcome 13. No one in Aberdeen will go without food due to poverty by 2026		
Increase community food growing in schools, communities and workplaces by 2021. **Project Manager:** Steven Shaw, ACC **Project charter to CPA Board**: Sep 2019		Wider Northfield (Locality Manager: Martin Smith)
Stretch outcome 14. Addressing climate change by reducing Aberdeen's carbon emissions by 42.5% by 2026 and adapting to the impacts of our changing climate		
Community led resilience plans in place for areas most vulnerable to flooding by 2021. **Project Manager:** Andy Buchan, SFRS **Project charter to CPA Board**: July 2019	Andy has completed CPA one day bootcamp	Seaton, Tillydrone, Woodside (Locality Manager: Paul Tytler)
Community led resilience plans in place across all areas by 2026 **Project Manager:** Andy Buchan, SFRS **Project charter to CPA Board**: July 2019	Andy has completed CPA one day bootcamp	
Stretch outcome 15. 38% of people walking and 5% of people cycling as main mode of travel by 2026		
Increase % of people who walk as main mode of travel to 31% by 2021. **Project Manager:** Kelly Wiltshire, Nestrans **Project charter to CPA Board**: Dec 2019	Kelly has completed CPA online practitioners' course	Wider Northfield (Locality Manager: Martin Smith)
Increase % of people who cycle as main mode of travel to 3% by 2021. **Project Manager:** Kelly Wiltshire, Nestrans **Project charter to CPA Board**: Dec 2019	Kelly has completed CPA online practitioners' course	Wider Northfield (Locality Manager: Martin Smith)

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COMMUNITY ENGAGMENT

Community Engagement Group

Group Leaders	Assigned Lead Level Improvement Adviser(s):	Assigned Data Adviser(s):
Chair: Darren Riddell, SFRS VC: Jonathan Smith, Civic Forum	Sacha Will	TBC

Projects starting in 2019	Project Manager(s) QI trained?	Proposed Locality for priority testing
Participation and Asset Transfer Requests **Project Manager:** Jonathan Smith, Civic Forum **Project charter to CPA Board**: N/A Continued from 2018	Jonathan on Scottish Improvement Leaders Programme – currently running	

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APPENDIX 2   **LOIP LEADS QI PROGRAMME**

Learning Session 1: Introduction to QI theory and initial stages of an Improvement Project	
Content:	This session provides an overview of the foundations of Quality Improvement and includes: • The 3-Step Improvement Framework • Deming's System of Profound Knowledge • The Model for Improvement • Understanding your system including use of Process Mapping; Pareto Charts; Cause & Effect diagrams • Understanding the Human Side of Change including Force Field Analysis and Habits of Improvers • Identifying Improvement measures • Project Improvement Charters & Driver Diagrams
Expected Outcomes:	Participants will be able to use knowledge and improvement tools to develop a draft Project Charter which describes the rationale for improvement, sets out an aim, measures and identifies changes to be tested.
Date: **Venue:**	**Wednesday 5 June 2019 from 10am to 4pm** Marischal College Room 4 -W-01
ACTION PERIOD To 17 June	Use of tools and approaches to understand your system; revise your Project Charter; engage key stakeholders and develop your improvement team.
Learning Session 2: Model for Improvement: Driver Diagrams, Tests of Change, Data & Measurement	
Content:	This session will build on understanding of Quality Improvement and the Model for Improvement and will focus on developing your change theory and data for improvement. This includes: • Action Learning Set to enable reflections from personal learning and progress made and support with challenges faced. • Developing driver diagrams including use of cascading driver diagrams • The Quality Improvement Measurement journey – measurement plans and data Collection • PDSA/Tests of Change
Expected Outcomes:	Participants will be able to refine the improvement project charter. Participants will be able to identify appropriate measures and use of data for improvement. They will be able to develop a data measurement plan and further understanding of the PDSA cycle.
Date: **Venue:**	**Monday 17 June 2019 from 10am to 4pm** Marischal College Room 4 -W-01
ACTION PERIOD to 27 June	Refining the improvement charter; developing your theory of change, a family of measures, testing changes

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Learning Session 3:	**Understanding Variation, Run Charts, Run Chart Rules**
Content:	This session will build on understanding of Quality Improvement and the Model for Improvement and will focus on use of data to understand variation; run charts. This includes: • Action Learning Set to enable reflections from personal learning and progress made and support with challenges faced. • Understanding Variation - use of run charts; run chart rules; freezing and extending medians
Expected Outcomes:	Participants will be able to develop, and use run charts to analyse data for improvement.
Date:	**Thursday 27 June 2019 from 10am to 4pm**
Venue:	Marischal College Room 4 -W-01
ACTION PERIOD To 20 August	Testing changes; data collection and analysis.

Learning Session 4:	**Implementing and Spreading changes which lead to improvement**

Content:	This final session will provide participants with an opportunity to reflect on progress made; identify next steps and seek guidance and support for the next phase of their project. The session will also include the implementation and spread stages of an improvement project. This includes:
	
	• Action Learning Set to enable reflections from personal learning and progress
	    made and support with challenges faced.
	• Phases of an improvement project including development of implementation
	    plans; planning for scale and spread.

Expected Outcomes:	Participants will be able to prepare plans for the next phase of their project. They will be able to prepare implementation plans and understand how to spread changes which lead to improvement.
Date:	
Venue:	**Tuesday 20 August 2019 from 10am to 4pm** Marischal College Room 4 -W-01

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Model for Improvement Bootcamp

Monthly dates available to book here

PROGRAMME

9.30am	*Tea and coffee on arrival*
10.00am	**Welcome and purpose of today**
10.15am	**Model for Improvement** Introduction to the Council and CPA's chosen improvement methodology
10.25am	**Getting started with your improvement projects**
10.30am	**What are you trying to accomplish?**
10.40am	**Exercise 1:** *Writing an aim statement*
11.00am	**How will we know that a change is an improvement?**
11.10am	**Exercise 2:** *Identifying improvement measures*
11.25am	*Comfort Break*
11.35am	**What change can you make that will result in improvement?**
11.45am	**Exercise 3:** *What are your change ideas*?
12.00pm	**Project charters**
12.05pm	**Exercise 4:** *Begin your project charter*
12.10pm	**Driver diagrams**
12.15pm	**Exercise 5:** *Driver diagrams* Using driver diagrams as a brainstorming tool
12.40pm	**Exercise 6:** *Complete your project charter*
12.50pm	*Lunch*
1.35pm	**Tests of change using Plan, Do, Study, Act (PDSA)** Using the PDSA cycle to test changes by turning ideas into action and connecting action to learning
1.50pm	**Exercise 7:** *The Aeroplane Challenge* The aeroplane challenge is a practical demonstration of how to use the PDSA cycle to learn and improve
2.20pm	**Scaling up successful changes**
2.25pm	**Exercise 8:** *Complete your own PDSA plan*
2.35pm	**Collecting and using data** Using data to understand whether your changes have resulted in improvement
2.50pm	*Comfort Break*
3.00pm	**Exercise 9**: *Create your own run chart* Using run charts to help you understand the variation in your data and the impact of changes
3.25pm	**Reporting for improvement**
3.30pm	**Wrap up**
3.45pm	*Close*

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Community Planning Aberdeen

Progress Report	Q1 2019/20 Locality Partnership Improvement Tracking Report
Lead Officer	Angela Scott, Chair of CPA Management Group and Chief Executive of Aberdeen City Council
Report Author	Shona Boyd, Community Planning Intern
Date of Report	16 May 2019
Governance Group	CPA Management Group – 27 May 2019

Purpose of the Report

This report presents the Improvement Tracking Report to the CPA Management Group on the improvement activity being led by the Locality Partnerships to meet the improvement aims identified within the Locality Plans 2017-27.

Summary of Key Information

BACKGROUND

On 27 February 2017 the CPA Board approved an Outcome Management and Improvement Framework to strengthen the Partnership's governance and accountability arrangements. Since March 2017 the Improvement Tracking Report has been presented at CPA Management Group and CPA Board Meetings to ensure effective, systematic and collaborative scrutiny of outcome improvement.

Recommendations for Action

It is recommended that members of the CPA Board:

i) note progress against the Locality improvement projects.

Opportunities and Risks

Having an effective outcome management and improvement framework helps Community Planning Aberdeen assess whether the Partnership is delivering on the priorities within the Local Outcome Improvement Plan 2016-26 and Locality Plans.

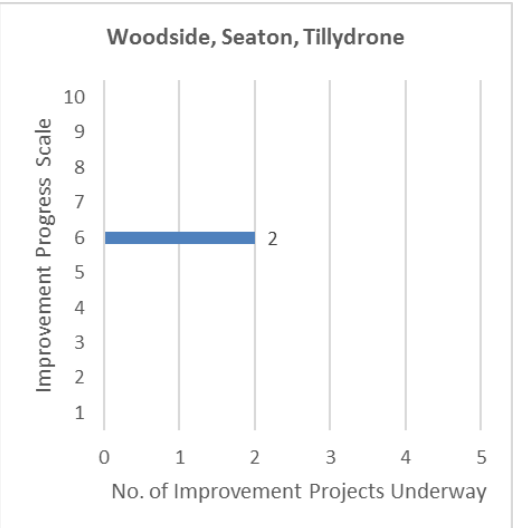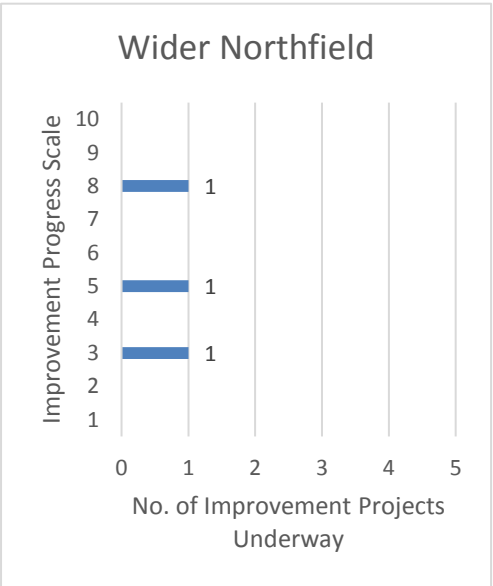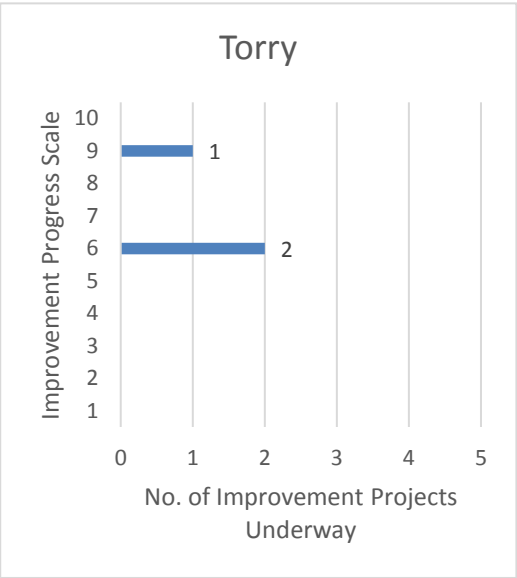| Consultation |
|---|
| The following people were consulted in the preparation of this report: |
| Neil Carnegie, Communities and Housing Area Manager |
| Michelle Cochlan, Community Planning Manager |
| Community Planning Aberdeen Management Group |
| Community Planning Aberdeen Lead Contacts |

Background Papers
The following papers were used in the preparation of this report.
Outcome Management and Improvement Framework

Contact details

Shona Boyd
Community Planning Intern
Community Planning Team
Tel: 01224 52 2187
Email: SBoyd@aberdeencity.gov.uk

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Improvement Dashboard

Locality Partnership Projects:

Torry

No. of Improvement Projects Underway

Wider Northfield

No. of Improvement Projects Underway

Woodside, Seaton, Tillydrone

No. of Improvement Projects Underway

Project Progress Scale:

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

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OUR ECONOMY

Project & Aim	Start-End	Progress Scale	Changes being tested	Project Lead	Discussion Points
Locality 3 Employability Support -To increase the number of people seeking employability support weekly in Seaton, Woodside and Tillydrone to 20 by June 2019	Mar 2019 – June 2019	6 – testing underway	• Weekly employability support • Referrals to employment programmes (PPP) and (Momentum). • Supporting people in to employment or training • Partners delivering employability support across the locality • Improving access to Aberdeen Youth • Employment Activity Plan opportunities	Emma McPherson – Woodside, Seaton, Tillydrone Locality	Note progress.

Employability Support Data:

no of people accessing support

no of people using pcs for employment
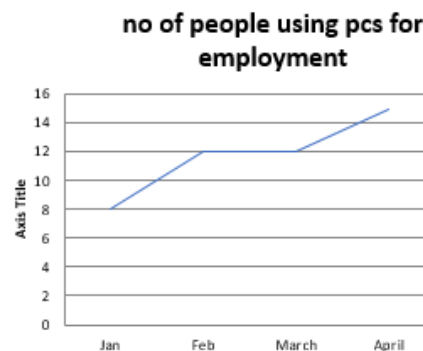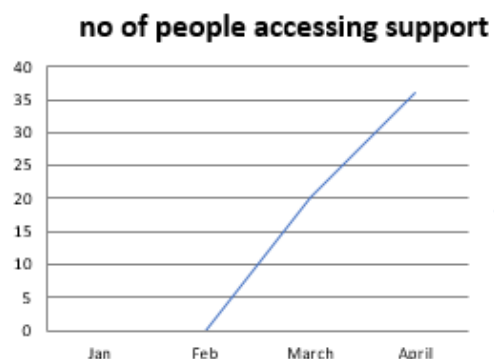
The figures above relate to Seaton where the number of people accessing support is steadily rising from 0 recorded in February to 36 in April.

Ongoing monitoring of Public Access PCs shows that those numbers have increased from 8 to 15.

New sessions planned to run from Tillydrone Community Campus as it opens

Woodside sessions will be developed after Tillydrone

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OUR PEOPLE

Project & Aim	Start-End	Progress Scale	Changes being tested	Project Lead	Discussion Points
Unpaid Work placement Project - To increase the number of providers of Community Payback Order Unpaid Work individual placements in the Cummings Park, Heathryfold, Northfield, Mastrick and Middlefield wider locality area to five by end December 2018.	May 18 – Dec 18	3	• Article in community magazine – Cumming North (covers Cummings Park and Northfield) – August 2018 • Individual engagement with potential providers	Martin Smith – Wider Northfield Locality	3 new potential providers have been identified by the Localities Team to date. Revised membership formed for new group and initial meeting to be arranged to progress.

OUR PLACE

Project & Aim	Start-End	Progress Scale	Changes being tested	Project Lead	Discussion Points
Food and Fun - Increase provision of free meals during school holidays to children by delivering 10,000 meals during 2018/19.	Jul 18 – Apr 19	8	• The Council work with CFINE to utilise fair share food in the programme, likewise other organisations and businesses who may provide free or discounted food for the programme. • We will organise and deliver Food and Fun programme with partners in priority Localities where there is insufficient delivery by community groups. • We will support communities to develop their capability and capacity to deliver programmes in the future. • Community groups providing activities shall be invited to take children to schools in priority localities where food will be prepared. • Aberdeen City Council has allocated £50,000 in 2018/19 for the provision of free meals. Community groups/social enterprises will be invited and supported to seek grants to deliver free food and activities. • Provide welfare advice type services alongside the programme.	Martin Smith – Wider Northfield Locality	18/19 programme delivered. Several aims and outcomes achieved. Easter session delivered- awaiting data. New charter required for 19/20 and teams currently developing proposals for alternative delivery models for Summer onwards.

Improvement Data

Place	Meals Provided		
	Summer 2017	Summer 2018	Oct-18
Torry (Tullos)	720	903	391
Northfield (Bramble Brae)	407	1011	149
Tillydrone (Riverbank/Seaton)	607	2042	760
Big Noise	0	529	243
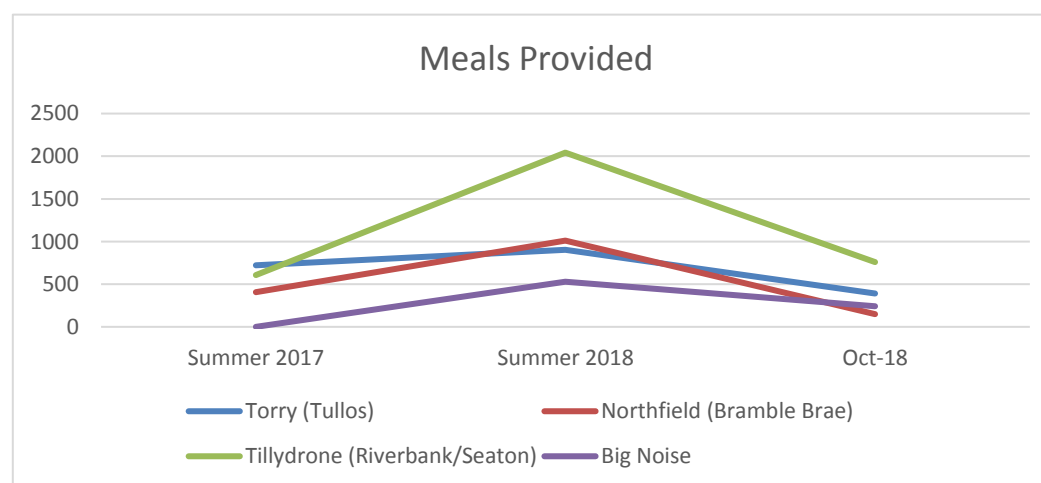
Meals Provided

6

Project & Aim	Start-End	Progress Scale	Changes being tested	Project Lead	Discussion Points

December 2018 Parties	
Tullos	61
Northfield	41
Tillydrone	38

Festive Food parcels	Given out	Children Benefited
Tullos	25	50
Northfield	38	69
Tillydrone	91	132

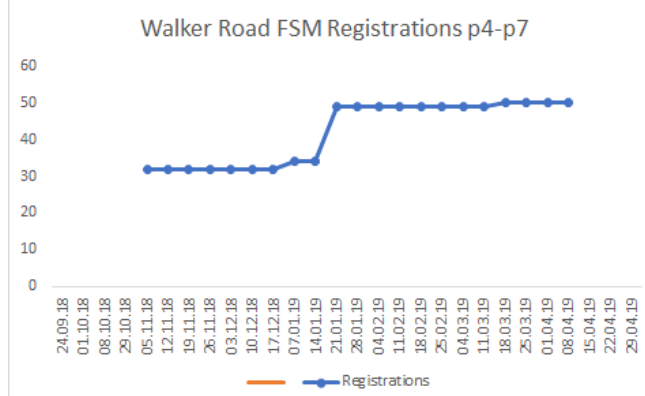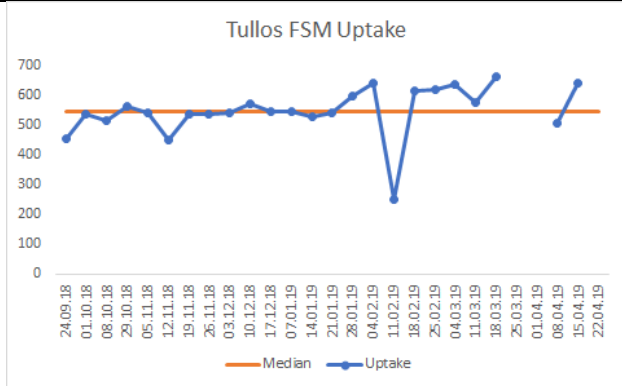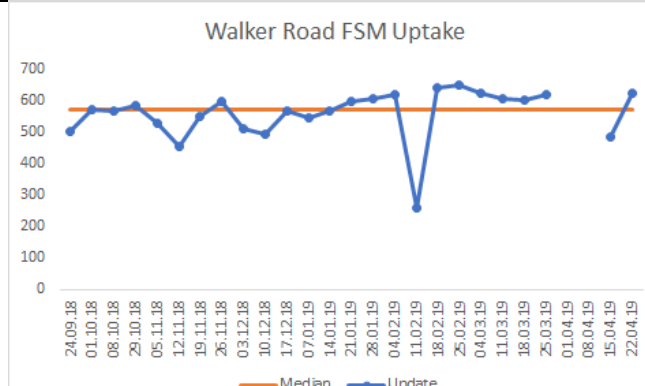### December 2018 Parties
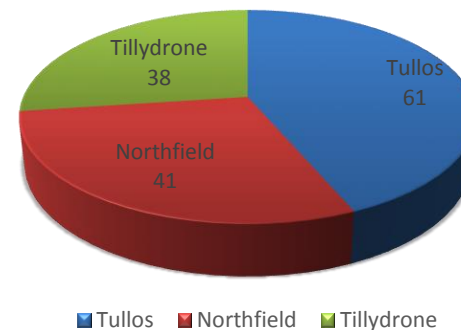
Festive Food Parcels 2018
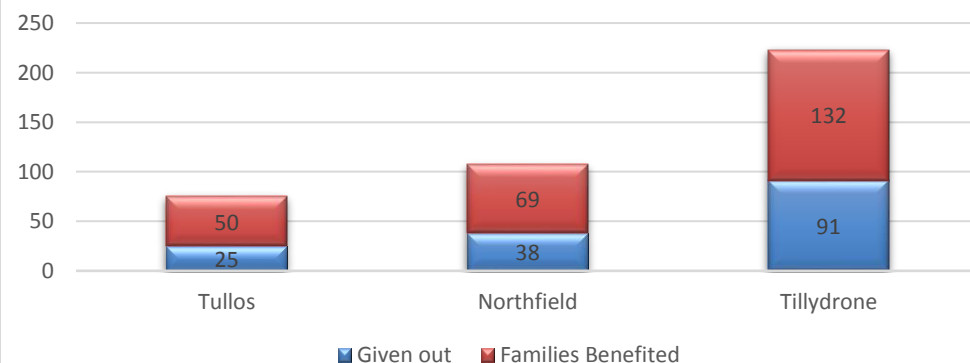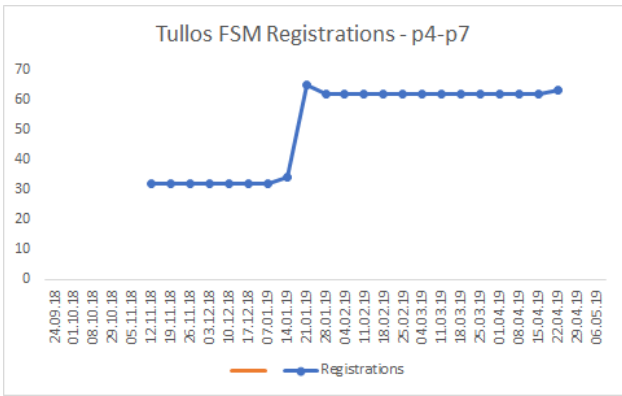
During the 6 week school summer holidays the programme saw meals provided at:

- Northfield Academy, Northfield
- Riverbank Primary, Tillydrone
- Tullos Primary, Torry

supported by ACC Communities Team staff along with partner agencies Sport Aberdeen through their Active Schools Co-ordinators, coaches, volunteers and senior pupil leaders; Aberdeen Football Club Community Trust coaches and volunteers and also ACC Youth Work and Family Learning workers.

All food was provided through CFINE with as much as possible provided through FareShare. Hot meals were provided Monday/Wednesday/ Friday with 'Build your own Sandwich' – where all the ingredients to make a sandwich are put on tables for children to make their own sandwich – on Tuesday and Thursdays. ACC catering cooks provided the hot meal days and kitchen assistants on sandwich days. Roughly 25% of hot meal costs and 50% of packed lunch costs were provided through FareShare and therefore technically free.
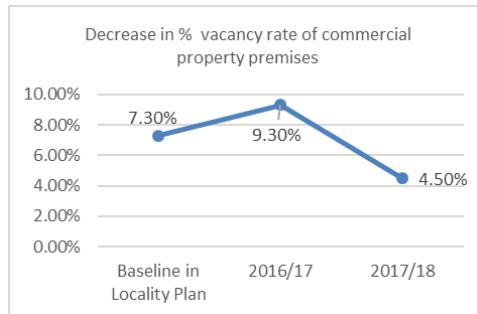
Project & Aim	Start-End	Progress Scale	Changes being tested	Project Lead	Discussion Points
Scoop Watch - scale up and spread of Living Streets Dog Fouling Initiative - Increase the number of schools / local groups actively using the dog fouling reduction model by 12 by May 2019.	Jan 2019 – Dec 2019	6	• Workshops with local school children to educate them on dog fouling. • Making dispensers with local school children to contain dog mess bags to be erected. • Creating awareness raising posters about the issue with school children and distributing them around community centres in the area. • Presentations to community groups- community groups leading project delivery. • Testing a collaborative approach working alongside the City Warden team so that there is one effective and widely recognised dog fouling initiative in Aberdeen City. • Working alongside the environmental team all the schools participating in the Clean-Up Aberdeen programme will have dog fouling as their theme for the 2019/2020 school year, initially using our model as a starting point • A toolkit for use in schools has been produced and is just about to be sent to print.	Jade Leyden - Torry Locality	Note progress.

Improvement Data

This project is a continuation of the initial 12 week project which saw a 33% reduction in the levels of dog fouling on two streets significantly affected by dog fouling.
There will be 20 toolkits printed for the pilot. Schools and community groups across Aberdeen have been invited to participate. This scale up is running alongside Clean Up Aberdeen. It will run as one of the Clean Up Aberdeen 'tasks' and upon completion of the workshop and data collection, the participating schools will be awarded points for their efforts.
At the moment 10 schools have signed up, 7 of these are clean up Aberdeen schools and we have 1 community group signed up too (with interest from others).

Project & Aim	Start-End	Progress Scale	Changes being tested	Project Lead	Discussion Points
Free School Meals Initiative - We aim to increase the number of free school meals taken by those pupils registered for free school meals at Lochside Academy, Tullos Primary and Walker Road Primary by 10% at each school by April 2020.	Nov 18 April 2020	6	• Menu written in most prevalent languages spoken by parents of children in schools. • Local advertising campaign linked to promotion of health and educational benefits of school meals • Use of rewards on the accord card to incentivise uptake of school meals at Lochside Academy. • Taster sessions for children/parents/families and develop nutritional educational opportunities for families. • Recipe book being developed with Pupils to encourage healthy meal options at home and family cooking • Collaborative menu development –introducing more pupil/parent involvement using Torry as a pilot. • Pilot a reward scheme for pupils in the primary schools (Walker Road and Tullos) • Supersize meals with additional veg, fruit, water presented more prominently as an option • Engage pupils in serving each other (enterprise restaurant type idea) and 'redesigning' the layout of canteen	Tanita Addario, Anne-Marie Steehouder-Ross – Torry Locality	Note progress.

Project & Aim	Start-End	Progress Scale	Changes being tested	Project Lead	Discussion Points

Improvement Data

Phase 1 of the Free school Meals Project Focused on registration of free school meals. A particularly positive outcome of this phase was identifying, the barrier to significant increases in registrations for families was the opt in method rather than automatic registration. This barrier was addressed through process changes within ACC. The change was initiated on 14th January 2019 and by 21st January registrations had increased significantly for all three Torry schools – Lochside Academy from 136 to 180; Tullos Primary from 34 to 65 for primary 4 - 7: Walker Road Primary from 34 to 49 for primary 4 – 7. This is reflective across the City (circa 700 registrations).

A new charter (phase 2) has been developed to increase the uptake of free school meals - implemented November 2018. CFINE and Communities Torry received a grant from the Health Improvement Fund to undertake a Torry Tasters cookery project at Walker Road and Tullos Primaries. Whilst there has been a slight increase in uptake across Tullos and Walker Road Primary schools it is too early in the process to attribute this to the implementation of change ideas. Cookery classes have been undertaken with parents and pupils at Walker Road and Tullos Primaries, with positive feedback gathered so far. A cookery booklet based on the school meals has been developed which will be shared with schools, families and the wider community after summer 2019.

Tullos FSM Registrations - p4-p7

Phase one shows that there was a considerable change in registration of free school meals at Tullos and Walker Road Primaries.

Walker Road FSM Registrations p4-p7

Tullos FSM Uptake

The drop in uptake on 11.2.19 can be attributed to this week having in-service days and therefore less days for uptake.
In addition, the gap between 1.4.19 and 08.4.19 is because of the easter holidays. Overall, we can see a slight increase in the uptake of free school meals at Walker Road and Tullos Primary.

Walker Road FSM Uptake

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Project & Aim	Start-End	Progress Scale	Changes being tested	Project Lead	Discussion Points
To increase the percentage of people in Torry that agrees that Victoria Road is an attractive place for the Community from 13% to 40% and to reduce the number of vacant retail units on Victoria Road by 2% by July 2019.	Oct 17 –Oct 19	9	• VictoriArt Road is a recipient of Bags for Help at TESCO stores across Aberdeen, receiving between £1,000 - £4,000 (depending on if first, second or third) place. • VictoriArt was successful at the recent UDECIDE participatory budgeting event in Torry receiving funds to run a pebble painting workshop. This workshop will be for children and adults and will take place on the 18th of May in the Tullos Community Wildlife Garden. • Recent partnership working between Tullos Primary, VictoriArt and artist Fit Like will result in a mural taking place with pupils on Girdleness Road in September 2019.	Tanita Addario, Anne-Marie Steehouder-Ross – Torry Locality	Note progress.

Improvement Data

VictoriArt Road were successful in receiving a grant from the Health Improvement Fund to commission artists to create murals with a mental and physical health theme across Torry, focusing on Victoria Road. This will result in a mural health walk, culminating in a workshop at Torry Youth and Leisure Centre in summer 2019. These murals involve partnership working with the Marine Laboratory, Carpet shop on Victoria Road and Nigg Bay Golf Club. This is a good opportunity to enhance the attractiveness of Victoria Road which will be measured in the Locality Voice survey which comes out once a year and updated data is expected end of July 2019. The group are also in the early stages of developing a painted bins project which will also brighten up the area and create new artworks for the benefit of all.

Decrease in % vacancy rate of commercial property premises

	Baseline in Locality Plan	2016/17	2017/18
	7.30%	9.30%	4.50%

OUR TECHNOLOGY

Project & Aim	Start-End	Progress Scale	Changes being tested	Project Lead	Discussion Points
Northfield Gaming and Internet Safety - Reduce the age inappropriate gaming time for children in the Middlefield area by 30% by Summer 2018.	Apr 18 – Oct 18	5	- Inviting parents to an awareness raising session. - Testing booklet as a resource for teaching parents how to implement parental controls on devices. - Parent led data collected on children's amount of gaming time/gaming habits to promote buy in and involvement in project aims. - Survey to establish baselines. - Awareness workshop for parents now set up and scheduled for 20 March 2019 for interested families.	Helen Graham – Wider Northfield Locality	

Improvement Data

13 families have successfully engaged in the programme.

30 questionnaires have been completed with parents to identify their knowledge levels. The results have determined the information needed in the booklet developed for parents and the kinds of information that will be needed at the event to increase their awareness.

Information evening was held with approximately 12 parents attending. Number of staff attended too.

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Project & Aim	Start-End	Progress Scale	Changes being tested	Project Lead	Discussion Points
Learning Together – Clifton Court Intergenerational Project To increase participation in digital learning and technology among tenants through intergenerational work by 15%	Oct 18 - May 19	6	• The Learning Together sessions will take place with Clifton Court tenants and Kittybrewster Primary School pupils over 10 sessions between January and April 2019 • Intergenerational learning will take place in an informal setting to enhance digital skills amongst tenants and Pupils • Tenants will also progress their digital skills through supported Silver Surfer open sessions held at Clifton Court • At the outset of the project, 28/58 tenancies are registered with Rent Online account services at Aberdeen City Council. This will be measured at the end of the project to view increase.	Hamish Cattanach/Zuzana Jatelova – Woodside, Seaton, Tillydrone Locality	Note progress.

Improvement Data

Clifton Court Learning Together Project, Dec 18 - May19
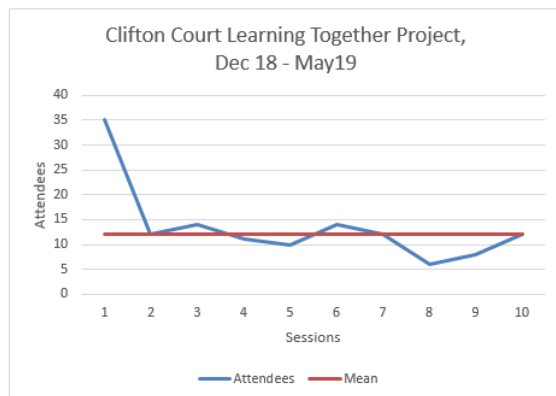
The run chart shows the increase and decrease in attendance for the Learning Together Project between December 2018 and May 2019 (10 sessions).

Note: There are two more sessions remaining in May.

(The attendance figures are based on tenant and pupil numbers).

Increase in intergenerational engagement agreed to be carried out utilising the ArtMongers Project. Art work and design for the Power Station have been linked to researching online designs and ideas

Two U-decide applications were supported and successful;

1.   For the ArtMongers
2.   For the Learning Together Project

The ArtMongers Project will increase engagement between tenants and pupils and the Learning Together money will provide tablets for tenants to increase digital inclusion.

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Community Planning Aberdeen

Progress Report	Community Planning Budget 2018/19 – Q4 Budget Monitoring Report
Lead Officer	Angela Scott, Chair of CPA Management Group and Chief Executive of Aberdeen City Council
Report Author	Michelle Cochlan, Corporate Strategy and Community Planning Manager
Date of Report	10 May 2019
Governance Group	CPA Management Group – 27 May 2019

Purpose of the Report

The purpose of this report is to provide an update on the 2018/19 Community Planning Budget's financial performance for the period 1 April 2018 to 31 March 2019.

Summary of Key Information

1   BACKGROUND

1.1   The community planning budget agreed for 2018/19 on 27 of February 2018 was £1,712,734. This included contributions from Aberdeen City Council, Police Scotland, NHS Grampian and NESTRANS.

	2018/19 Budget £
Aberdeen City Council	1,690,244
NHS Grampian	18,032
Police Scotland	5,000
NESTRANS	5,000
Total*	**1,718,276**

*Note the overall CPA Budget of £1,712,734 reported in Q1 increased to £1,718,276 in Q2, this was to reflect an increased ACC Contribution of £5,542 to the Fairer Aberdeen Fund.

1

2   COMMUNITY PLANNING BUDGET 2018/19

2.1   This budget monitoring report shows the final expenditure of the 2018/19 budget.

	2017/18 Budget £	Actual Expenditure £	Variance £
Fairer Aberdeen Fund	1,632,439	1,632,439	0
ACVO Third Sector Interface/ engagement: Community Planning	43,837	43,837	0
City Voice	37,000	37,000	0
Civic Forum	5,000	926	(4,074)
Total	**1,718,276**	**1,714,202**	**(4,074)**

2.1   The underspend for 2018/19 will be carried forward to 2019/20 to support the continuation and development of Aberdeen's Civic Forum.

3   GRANT FUNDING 2018/19

3.1   This budget monitoring report shows the external funding secured during 2018/19:

	2018/19 Budget £	Actual Expenditure £	Variance £
Community Justice Collaboration and Partnership Fund	68,988	56,988	12,000
Grant for Switched on Fleets Ultra Low Emission Vehicle Procurement	286,168	286,168	0
Total	**355,156**	**343,156**	**(12,000)**

3.2   The Scottish Government has confirmed that a further years funding of £50k will be made available for community justice redesign during 2019/20. The underspend of £12,000 carried forward from the first year of funding in 2015/16 will carry into 2019/20 to cover the full costs of the Community Justice Officer post.

2

3.3   The Scottish Government confirmed increased funding of £206,168 for 2018/19 for the purchase or lease of ultra-low emission vehicles. Transport Scotland have also allowed ACC to match fund the Switched on Fleets budget using EU HyTrEc2 funding of £80,000, bringing the total funding available to £286,168. NESCOL, SNH, SEPA, Police Scotland and NHS Grampian have expressed an interest to date. Three hydrogen / electric Renault Kangoo vans and thirteen hydrogen Toyota Mirais leases have been purchased. To find out more about Aberdeen's Hydrogen Infrastructure please view the Aberdeen Hydrogen showcase video.

Recommendations for Action

It is recommended that the CPA Management Group:

i)   Note Community Planning Aberdeen Budget's performance during 2019/20.

Opportunities and Risks

Regular reporting on the current year's budget gives Community Planning Aberdeen the opportunity to determine whether value for money is being achieved and allows early identification of possible shortfalls.

Consultation

The following people were consulted in the preparation of this report:

Clare Davidson, Assistant Accountant, ACC
Louise Napier, Senior Project Officer, ACC
Susan Thom, Fairer Aberdeen Fund Co-ordinator, ACC
Maggie Hepburn, ACVO

Background Papers

The following papers were used in the preparation of this report.

Community Planning Budget 2018/19

Q3 2018/19 Budget Monitoring Report

Contact details:
Michelle Cochlan
Community Planning and Corporate Strategy Manager
01224 522791
MCochlan@aberdeencity.gov.uk

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COMMUNITY PLANNING ABERDEEN

PLANNING AND PERFORMANCE REPORTING REQUIREMENTS

Name of CPP Plan required	Statutory Reference (if any)	Required by?	Outcomes Covered in LOIP?	CPA LOIP accepted as this plan?	CPA Annual Report on LOIP accepted?
Local Outcome Improvement Plan	Community Empowerment (Scotland) Act 2015	Scottish Government	Yes	N/A	N/A
Locality Plans	Community Empowerment (Scotland) Act 2016	Scottish Government	Partly	N/A Locality Plans are locally focussed	N/A Locality Annual Reports are locally focussed
Integrated Children's Services plan	Children & Young People (Scotland) Act 2015	Scottish Government	Yes	Pending – LOIP submitted in April 2019 and await feedback.	Unknown. To date we have prepared a separate Annual Report using our own template.
Local Child Poverty Action Report	Child Poverty (Scotland) Act 2017	Scottish Government	Partly	Pending – LOIP submitted in April 2019 and await feedback.	Pending – LOIP Annual Report submitted in April 2019 and await feedback
Alcohol and Drugs Partnership Strategy	N/A	Scottish Government	Yes	Unknown.	Unknown. To date we have prepared separate Annual Report using SG template
Community Justice Outcomes Improvement Plan	Community Justice (Scotland) Act 2016	Community Justice Scotland	Yes	Yes	No. LOIP annual report not accepted and we are required to populate CJS template

Agenda Item 3.3

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CPA MANAGEMENT GROUP FORWARD PLANNER/ BUSINESS STATEMENT

The reports scheduled within this document are accurate at this time but may be subject to change.

Title of report *(For a copy of the minute reference please contact aswanson@aberdeencity.gov.uk)*	Contact officer
2019	
27 May 19	
2019 Improvement Projects and Next Steps	Michelle Cochlan, ACC
Statutory Performance Indicators and Statutory Reporting Requirements (article 2, 26/03/19)	Michelle Cochlan, ACC
Improvement Tracking Report and New Charters	Michelle Cochlan, ACC
CPA Budget Quarterly 1 Report	Michelle Cochlan, ACC
Project Charter: Increase the number of Digital and ICT SVQ level 4 qualifications achieved by 10% by 2021.	Matt Lockley, ACC
Project Charter: Increase employer sign up to the Real Living Wage by 2021 and year on year to achieve Real Living Wage City Status by 2026.	Matt Lockley, ACC
Project Charter: Increase the impact and measured value of Partnership wide community benefits programme by 2022.	Matt Lockley, ACC
Project Charter: Increase the % of people in Aberdeen who feel comfortable using digital tools by 2021.	Matt Lockley, ACC
Project Charter: Reduce the rate of teenage pregnancies [under 16s] across the city by 3%, by 2021.	Rob Polkinghorne, ACC
Project Charter: Increase the number of pregnant young people who are able to remain in education during pregnancy by 50%, by 2022.	Rob Polkinghorne, ACC
Project Charter: Reduce the rate of teenage pregnancies [under 16s] in the CPP locality areas by 10% by 2021.	Rob Polkinghorne, ACC
Project Charter: Increase the number of families who request additional support and receive an offer of an appropriate service within 30 days of receipt of the Child's Plan, to 80%, by 2021.	Rob Polkinghorne, ACC

Title of report *(For a copy of the minute reference please contact* aswanson@aberdeencity.gov.uk*)*	Contact officer
Project Charter: Increase in the MMR vaccine uptake for children at 24 months by 3.9%, by 2020.	Rob Polkinghorne, ACC
Project Charter: Increase the number of 27-30 month reviews completed for eligible children by 5.2%, by 2021.	Rob Polkinghorne, ACC
Project Charter: Reduce the number of pregnant mothers who smoke by 10% by 2022.	Rob Polkinghorne, ACC
Project Charter: Reduce the number of babies exposed to second-hand smoke (at 6-8 week review) by 10% by 2022.	Rob Polkinghorne, ACC
Project Charter: Increase the number of care experienced young people accessing a positive and sustained destination by 25% by 2022.	Rob Polkinghorne, ACC
Project Charter: Increase in the number of inhouse foster and kinship placements by 2021.	Rob Polkinghorne, ACC
Project Charter: Increase the no. young people who effectively transition from primary school to secondary school by 2021.	Rob Polkinghorne, ACC
Project Charter: Increase the number of young people taking up foundation apprenticeships to 142 by 2021.	Rob Polkinghorne, ACC
Project Charter: Increase the number of partners supporting delivery of the Senior Phase by 10% by 2021.	Rob Polkinghorne, ACC
Project Charter: Increase the number of opportunities for parents and carers to gain an insight into how to meaningfully contribute to the educational progress of their children and young people by 30% by 2021.	Rob Polkinghorne, ACC
Project Charter: Increase the number of young people living in Quintiles 1,2 and 3 who achieve a sustained positive destination by working with communities to 90% 2022.	Rob Polkinghorne, ACC
Project Charter: 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.	Rob Polkinghorne, ACC

Title of report	Contact officer
(For a copy of the minute reference please contact aswanson@aberdeencity.gov.uk)	
Project Charter: Increase the uptake and retention of people in the Justice System with drug and alcohol problems in specialist services by 100% by 2021.	Rob Polkinghorne, ACC
Project Charter: Increase uptake of a range of activities that enable people with long term conditions to manage their health and well-being by 2021.	Sandra Ross
Project Charter: Extend link working approach across primary care to support 3,000 people to attain their own identified outcomes by 2021.	Sandra Ross
Project Charter: Community led resilience plans in place for areas most vulnerable to flooding by 2021.	Jillian Evans, NHSG
Project Charter: Community led resilience plans in place across all areas by 2026.	Jillian Evans, NHSG
5 August 19	
Outcome Improvement Group Improvement Tracker – Q2	Michelle Cochlan, ACC
Locality Partnership Improvement Tracker – Q2	Neil Carnegie
CPA Budget Quarterly 2 Report	Michelle Cochlan, ACC
Community Justice Group Project End Reports	Val Vertigans, ACC
NESCol's Outcome Agreement	Neil Cowie, NESCOL
Project Charter: Stimulate a 5% increase in the number of start-up businesses in growth sectors by 2021.	Matt Lockley, ACC
Project Charter: Increase the number of people employed in growth sectors by 5% by 2021.	Matt Lockley, ACC
Project Charter: Increase the number of people from priority groups (care experienced young people, people with convictions, people with housing need) employed by public sector partners by 2021.	Matt Lockley, ACC
Project Charter: Increase in the uptake of Healthy Start Scheme and Vitamins by 4%, by April 2020.	Rob Polkinghorne, ACC
Project Charter: Reduce the number of births affected by drugs by 0.6 %, by 2022.	Rob Polkinghorne, ACC
Project Charter: Increase the confidence of parents and young people to recognise and seek support in response to deteriorating mental wellbeing by 2022.	Rob Polkinghorne, ACC
Project Charter: Increase the confidence of school-based staff to recognise and respond to children who require	Rob Polkinghorne, ACC

Title of report *(For a copy of the minute reference please contact aswanson@aberdeencity.gov.uk)*	Contact officer
support and directing them to the school Nursing Service to 90%, by 2021.	
Project Charter: Increase the range and number of accredited courses being provided by schools & partners by 25% by 2021.	Rob Polkinghorne, ACC
Project Charter: Reduce the number of winter leavers with no positive destination by 50% by 2021.	Rob Polkinghorne, ACC
Project Charter: Achieve badges in: Health Equality and Inclusiveness; Participation; and 3 more to be identified by 2022	Rob Polkinghorne, ACC
Project Charter: Reduce the number of young people identified as having indicators of being at risk of being excluded from school by 2021.	Rob Polkinghorne, ACC
Project Charter: Increase the number of cases of people appropriately diverted from prosecution by 2021.	Derek McGowan, ACC
Project Charter: Reduce instances of anti-social behaviour as a result of appropriate and effective interventions in targeted areas by 10% by 2021.	Derek McGowan, ACC
Project Charter: Extend the multi-agency problem solving approach to all 16 and 17 year olds charged with an offence to reduce the likelihood of reoffending which could lead to a conviction by 2021.	Derek McGowan, ACC
Project Charter: Reduce % of men and women who are obese to 20% by 2021.	Sandra Ross
Project Charter: Increase opportunities for people who are retired to continue and increase their contribution to communities by 10% by 2021.	Sandra, Ross
Project Charter: Increase by 25% year on year, the number of people who have benefited from a Making Every Opportunity Count conversation or intervention.	Sandra Ross
Project Charter: Increase the % of Care experienced children and young people receiving educational and support input on alcohol/ drugs issues by 2021.	Richard Craig

Title of report *(For a copy of the minute reference please contact aswanson@aberdeencity.gov.uk)*	Contact officer
Project Charter: 100% of schools have a progressive, cohesive and relevant substance misuse curriculum by 2021.	Richard Craig
Project Charter: Reduce the incidence of fatal drug overdose through innovative developments and by increasing the distribution of naloxone by 10% year on year by 2021.	Richard Craig
Project Charter: Increase community food growing in schools, communities and workplaces by 2021.	Jillian Evans, NHSG
28 October 19	
Annual Outcome Improvement Report 2019/20	Michelle Cochlan, ACC
Locality Annual Reports 2019/20	Neil Carnegie, ACC
CPA Budget Quarterly 3 Report	Michelle Cochlan, ACC
Project Charter: Increase the support provided by the school Nursing service to children and young people with escalating mental wellbeing concerns by 50% by 2022.	Rob Polkinghorne, ACC
Project Charter: Increase number of staff, including carers working with care experienced children and young people trained in trauma skills and knowledge, to 80% by 2021.	Rob Polkinghorne, ACC
Project Charter: Increase the number of children and young people remaining in a placement between 16-18 year by 2021.	Rob Polkinghorne, ACC
Project Charter: Reduce the number children who experience more than 1 placement over a year by 2022.	Rob Polkinghorne, ACC
Project Charter: Increase the number of care experienced people who receive appropriate support when accessing their records by 2022	Rob Polkinghorne, ACC
Project Charter: Increase number of young people who need support in relation to trauma and bereavement having access to such support by 2021.	Derek McGowan, ACC
Project Charter: Increase in number of calls by Criminal Justice professionals for advice/support to an expert helpline.	Derek McGowan, ACC

Title of report *(For a copy of the minute reference please contact aswanson@aberdeencity.gov.uk)*	Contact officer
Project Charter: Improve health and wellbeing outcomes for at least 50% of homeless people participating in the Housing First programme by 2021.	Sandra Ross
Project Charter: Increase the number of people with autism who are supported to be in education, employment or training by 2021.	Sandra Ross
Project Charter: Increase number of alcohol brief interventions delivered by Primary Care providers and other professionals by 100% by 2021.	Richard Craig
Project Charter: Increase the number of Number of alcohol licensed premises awarded Best Bar None status by 2021.	Richard Craig
Project Charter: Increase opportunities for individuals who have been at risk of Blood Borne Viruses, being tested and accessing treatment by 2021.	Richard Craig
Project Charter: Increase % of people who walk as main mode of travel to 31% by 2021.	Jillian Evans, NHSG
Project Charter: Increase % of people who cycle as main mode of travel to 3% by 2021.	Jillian Evans, NHSG
Timescale TBC	
Local Fire and Rescue Plan 19/20	Darren Riddell, SFRS
Aberdeen City Council Strategic Business Plan	Angela Scott, ACC
Regional Alliance Skills Partnership	Neil Cowie, North East College
Future of Scotland's Planning System -*Depending on outcome of the secondary legislation after the Bill*	Gale Beattie, ACC / Public Health
CPA PB strategy	Neil Carnegie/ Public Health

Acronyms:

ACC   Aberdeen City Council
ACVO   Aberdeen Council of Voluntary Organisations
CPA   Community Planning Aberdeen
CSP   Community Safety Partnership
HSCP   Health and Social Care Partnership
NHSG   National Health Service Grampian
PS   Police Scotland
SDS   Skills Development Scotland
SE   Scottish Enterprise

For further information, or to make a change to this document, please contact Allison Swanson, tel. 01224 522822 or email aswanson@aberdeencity.gov.uk.

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CPA BOARD FORWARD PLANNER/ BUSINESS STATEMENT
The reports scheduled within this document are accurate at this time but may be subject to change.

Title of report *(Hyperlink to minute reference where applicable)*	Contact officer
1 July 19	
Presentation by Chair and Vice Chair of Integrated Children's Services	Rob Polkinghorne/ Neil Cowie
Outcome Improvement Group Improvement Tracker	Michelle Cochlan, ACC
Locality Partnership Improvement Tracker	Neil Carnegie, ACC
Easy Read LOIP	Michelle Cochlan, ACC
Outcome Improvement Group Improvement Tracker	Michelle Cochlan, ACC
Child Friendly Cities (article 8 of 26/02/19 meeting) *delayed from 1 May 2019 meeting.	Matt Reid, ACC
Project Charter: Increase employer sign up to the Real Living Wage by 2021 and year on year to achieve Real Living Wage City Status by 2026.	Matt Lockley, ACC
Project Charter: Increase the impact and measured value of Partnership wide community benefits programme by 2022.	Matt Lockley, ACC
Project Charter: Increase the % of people in Aberdeen who feel comfortable using digital tools by 2021.	Matt Lockley, ACC
Project Charter: Reduce the rate of teenage pregnancies [under 16s] across the city by 3%, by 2021.	Rob Polkinghorne, ACC
Project Charter: Increase the number of pregnant young people who are able to remain in education during pregnancy by 50%, by 2022.	Rob Polkinghorne, ACC
Project Charter: Reduce the rate of teenage pregnancies [under 16s] in the CPP locality areas by 10% by 2021.	Rob Polkinghorne, ACC
Project Charter: Increase the number of families who request additional support and receive an offer of an appropriate service within 30 days of receipt of the Child's Plan, to 80%, by 2021.	Rob Polkinghorne, ACC

Title of report *(Hyperlink to minute reference where applicable)*	Contact officer
Project Charter: Increase in the MMR vaccine uptake for children at 24 months by 3.9%, by 2020.	Rob Polkinghorne, ACC
Project Charter: Increase the number of 27-30 month reviews completed for eligible children by 5.2%, by 2021.	Rob Polkinghorne, ACC
Project Charter: Reduce the number of pregnant mothers who smoke by 10% by 2022.	Rob Polkinghorne, ACC
Project Charter: Reduce the number of babies exposed to second-hand smoke (at 6-8 week review) by 10% by 2022.	Rob Polkinghorne, ACC
Project Charter: Increase the number of care experienced young people accessing a positive and sustained destination by 25% by 2022.	Rob Polkinghorne, ACC
Project Charter: Increase in the number of inhouse foster and kinship placements by 2021.	Rob Polkinghorne, ACC
Project Charter: Increase the no. young people who effectively transition from primary school to secondary school by 2021.	Rob Polkinghorne, ACC
Project Charter: Increase the number of young people taking up foundation apprenticeships to 142 by 2021.	Rob Polkinghorne, ACC
Project Charter: Increase the number of partners supporting delivery of the Senior Phase by 10% by 2021.	Rob Polkinghorne, ACC
Project Charter: Increase the number of opportunities for parents and carers to gain an insight into how to meaningfully contribute to the educational progress of their children and young people by 30% by 2021.	Rob Polkinghorne, ACC
Project Charter: Increase the number of young people living in Quintiles 1,2 and 3 who achieve a sustained positive destination by working with communities to 90% 2022.	Rob Polkinghorne, ACC
Project Charter: 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.	Rob Polkinghorne, ACC
Project Charter: Increase the uptake and retention of people in the Justice System with drug and alcohol	Rob Polkinghorne, ACC

Title of report *(Hyperlink to minute reference where applicable)*	Contact officer
problems in specialist services by 100% by 2021.	
Project Charter: Increase uptake of a range of activities that enable people with long term conditions to manage their health and well-being by 2021.	Sandra Ross
Project Charter: Extend link working approach across primary care to support 3,000 people to attain their own identified outcomes by 2021.	Sandra Ross
Project Charter: Community led resilience plans in place for areas most vulnerable to flooding by 2021.	Jillian Evans, NHSG
Project Charter: Community led resilience plans in place across all areas by 2026.	Jillian Evans, NHSG
9 September 19	
Presentation by Chair and Vice Chair of Sustainable City Group	Jillian Evans/ Gale Beattie
Presentation by Chair and Vice Chair of Resilient, Included, Supported Group	Sandra Ross / Derek McGowan
Outcome Improvement Group Improvement Tracker	Michelle Cochlan
Locality Partnership Improvement Tracker	Neil Carnegie
CPA PB strategy	Neil Carnegie/ Public Health
Community Justice Group Project End Reports	Val Vertigans, ACC
North East College Regional Outcome Agreement	Neil Cowie, NE College
Project Charter: Stimulate a 5% increase in the number of start-up businesses in growth sectors by 2021.	Matt Lockley, ACC
Project Charter: Increase the number of people employed in growth sectors by 5% by 2021.	Matt Lockley, ACC
Project Charter: Increase the number of people from priority groups (care experienced young people, people with convictions, people with housing need) employed by public sector partners by 2021.	Matt Lockley, ACC
Project Charter: Increase in the uptake of Healthy Start Scheme and Vitamins by 4%, by April 2020.	Rob Polkinghorne, ACC
Project Charter: Reduce the number of births affected by drugs by 0.6 %, by 2022.	Rob Polkinghorne, ACC
Project Charter: Increase the confidence of parents and young people to recognise and seek support in response to deteriorating mental wellbeing by 2022.	Rob Polkinghorne, ACC

Title of report *(Hyperlink to minute reference where applicable)*	Contact officer
Project Charter: Increase the confidence of school-based staff to recognise and respond to children who require support and directing them to the school Nursing Service to 90%, by 2021.	Rob Polkinghorne, ACC
Project Charter: Increase the range and number of accredited courses being provided by schools & partners by 25% by 2021.	Rob Polkinghorne, ACC
Project Charter: Reduce the number of winter leavers with no positive destination by 50% by 2021.	Rob Polkinghorne, ACC
Project Charter: Achieve badges in: Health Equality and Inclusiveness; Participation; and 3 more to be identified by 2022	Rob Polkinghorne, ACC
Project Charter: Reduce the number of young people identified as having indicators of being at risk of being excluded from school by 2021.	Rob Polkinghorne, ACC
Project Charter: Increase the number of cases of people appropriately diverted from prosecution by 2021.	Derek McGowan, ACC
Project Charter: Reduce instances of anti-social behaviour as a result of appropriate and effective interventions in targeted areas by 10% by 2021.	Derek McGowan, ACC
Project Charter: Extend the multi-agency problem solving approach to all 16 and 17 year olds charged with an offence to reduce the likelihood of reoffending which could lead to a conviction by 2021.	Derek McGowan, ACC
Project Charter: Reduce % of men and women who are obese to 20% by 2021.	Sandra Ross
Project Charter: Increase opportunities for people who are retired to continue and increase their contribution to communities by 10% by 2021.	Sandra, Ross
Project Charter: Increase by 25% year on year, the number of people who have benefited from a Making Every Opportunity Count conversation or intervention.	Sandra Ross
Project Charter: Increase the % of Care experienced children and young people receiving educational and	Richard Craig

Title of report *(Hyperlink to minute reference where applicable)*	Contact officer
support input on alcohol/ drugs issues by 2021.	
Project Charter: 100% of schools have a progressive, cohesive and relevant substance misuse curriculum by 2021.	Richard Craig
Project Charter: Reduce the incidence of fatal drug overdose through innovative developments and by increasing the distribution of naloxone by 10% year on year by 2021.	Richard Craig
Project Charter: Increase community food growing in schools, communities and workplaces by 2021.	Jillian Evans, NHSG
2 December 19	
Presentation by Community Engagement Group and Locality Partnerships	Darren Riddell, SFRS, Martin Smith, Paul Tytler and Jo Mackie, ACC
Presentation by Chair of CPA Management Group and Chairs of Outcome Improvement Groups	Angela Scott, ACC
Annual Outcome Improvement Report 2018/19	Michelle Cochlan, ACC
Locality Annual Reports 2018/19	Neil Carnegie, ACC
Project Charter: Increase the support provided by the school Nursing service to children and young people with escalating mental wellbeing concerns by 50% by 2022.	Rob Polkinghorne, ACC
Project Charter: Increase number of staff, including carers working with care experienced children and young people trained in trauma skills and knowledge, to 80% by 2021.	Rob Polkinghorne, ACC
Project Charter: Increase the number of children and young people remaining in a placement between 16-18 year by 2021.	Rob Polkinghorne, ACC
Project Charter: Reduce the number children who experience more than 1 placement over a year by 2022.	Rob Polkinghorne, ACC
Project Charter: Increase the number of care experienced people who receive appropriate support when accessing their records by 2022	Rob Polkinghorne, ACC
Project Charter: Increase number of young people who need support in relation to trauma and bereavement having	Derek McGowan, ACC

Title of report *(Hyperlink to minute reference where applicable)*	Contact officer
access to such support by 2021.	
Project Charter: Increase in number of calls by Criminal Justice professionals for advice/support to an expert helpline.	Derek McGowan, ACC
Project Charter: Improve health and wellbeing outcomes for at least 50% of homeless people participating in the Housing First programme by 2021.	Sandra Ross
Project Charter: Increase the number of people with autism who are supported to be in education, employment or training by 2021.	Sandra Ross
Project Charter: Increase number of alcohol brief interventions delivered by Primary Care providers and other professionals by 100% by 2021.	Richard Craig
Project Charter: Increase the number of Number of alcohol licensed premises awarded Best Bar None status by 2021.	Richard Craig
Project Charter: Increase opportunities for individuals who have been at risk of Blood Borne Viruses, being tested and accessing treatment by 2021.	Richard Craig
Project Charter: Increase % of people who walk as main mode of travel to 31% by 2021.	Jillian Evans, NHSG
Project Charter: Increase % of people who cycle as main mode of travel to 3% by 2021.	Jillian Evans, NHSG
Timescale TBC	
Aberdeen City Council Strategic Business Plan	Angela Scott, ACC
Regional Alliance Skills Partnership	Neil Cowie, North East College
Future of Scotland's Planning System – *dependent on the outcome of secondary legislation after the Bill*	Gale Beattie, ACC / Public Health
2020	
Local Fire and Rescue Plan 2019/2020 (article 13 of the CPAB of 3/12/18)	Bruce Farquharson, SFRS
Presentation by Aberdeen Prospers	Matt Lockley, ACC

Acronyms:
ACC   Aberdeen City Council
ACVO   Aberdeen Council of Voluntary Organisations
CPA   Community Planning Aberdeen
CSP   Community Safety Partnership

HSCP   Health and Social Care Partnership
NHSG   National Health Service Grampian
PS   Police Scotland
SDS   Skills Development Scotland
SE   Scottish Enterprise

For further information, or to make a change to this document, please contact Allison Swanson, tel. 01224 522822 or email aswanson@aberdeencity.gov.uk

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APPENDIX 1   Community Planning Aberdeen Funding Tracker

The tracker below includes key funding opportunities available to the Partnership linked to the themes within the LOIP and Locality Plans.

Title	Description	Amount	Deadline for applications	Relevant CPA Group
Economy				
Nestrans – Sustainable Travel Grants https://www.nestrans.org.uk/about-nestrans/organisation/documents-sustainable-travel-grants/	Sustainable Travel Grant Scheme to support and encourage Travel Planning and increase sustainable travel throughout the North East of Scotland. The scheme provides financial assistance to organisations investing in measures aimed at encouraging sustainable travel, such as increasing travel to work by public transport, cycling and walking, low emission vehicles and reducing the need for travel.	Up to £10,000 Applicants expected to secure 50% match funding	No deadline date	Aberdeen Prospers/ Sustainable City Group
Cycle Friendly Communities Development Fund https://www.cycling.scot/our-programmes/cycle-friendly/community	The development fund supports projects which improve cycling facilities and promote cycling for a community, increasing access to bikes and opportunities to cycle.	Between £2,500 and £20,000 for projects encouraging and supporting communities to take a leading role in increasing the number of people who cycle locally.	31st May	Aberdeen Prospers/ Sustainable City Group
Aberdeen International Airport Community Fund	The Aberdeen Community Fund places priority on funding projects linked to education, the environment and economic regeneration –	Up to £5,000	21st June	Locality Partnerships

https://www.aberdeenairport.com/about-us/community-matters/communities-trust/	areas for which local people tell us they most value Trust support. The grant aims to: create learning opportunities for young people and so raise their aspirations; break down barriers to employment through skills development; help protect the environment; support airport staff active in the community.			Aberdeen Prospers Group/Sustainable City Group
People				
Shell Community Grants https://www.shell.co.uk/sustainability/society.html#vanity-aHR0cHM6Ly93d3cuc2hlbGwuY28udWsvc2JyL2Vudmlyb25tZW50LXNvY2lldHkvc2hlbGwtaW4tdGhlLXNvY2lldHkvc29jaWFsLWludmVzdG1lbnQvY29tXVuaXRpZXMtc3BvbnNvcnNoaXBzLmh0bWw	Supports community projects in Aberdeen, these include ongoing community projects and sponsorship of community events	No minimum or maximum	No deadline date	Resilient, Included, Supported Group Locality Partnerships Aberdeen Prospers Group
Martin Connell Charitable Trust sandra.graham@dentons.com	The Martin Connell Charitable Trust has supported a wide range of charitable activities including medical, youth, aged and cultural, mental health. The Trustees tend to support charities which are predominantly based in Scotland (with a particular interest in initiatives in Aberdeen and Fife).	Up to £1000	15th August	Resilient, Included, Supported Group Locality Partnerships
John Lewis Partnership – Community Matters	Each quarter every John Lewis store will select 3 community groups to receive one of the following; Products	Up to £3000	No Deadline date	Resilient, Included, Supported Group

https://www.johnlewis.com/our-services/helping-our-community	Volunteer time from partners Cash			Locality Partnerships Aberdeen Prospers Group
Bags of Help Centenary Grant – Tesco https://www.groundwork.org.uk/Sites/tescocommunityscheme/faqs/Category/boh-centenary-grants-apply	The types of projects funded will be very broad and will cover the direct costs needed to deliver the project, this could range from: - Improvements to a building of regional or national significance that benefits the whole community such as a museum, hospice, art gallery, heritage centre, wildlife centre or an ancient monument. - Improvements to an outdoor space of regional or national significance such as walking/cycling routes, gardens, nature reserves, wildlife areas, waterways or woodlands. - Delivering activities across a whole region such as school engagement programmes, foodbanks, sporting activities, health and wellbeing activities, recycling/upcycling programmes and community festivals or events. - Providing equipment that will benefit the whole region such as medical equipment, mobile disability equipment and minibuses.	£4,000 = 1st place £2,000 = 2nd Place £1,000 = 3rd Place	The July/August 2019 voting period will feature projects with a Health and Wellbeing theme and projects focussing on cancer, heart disease and diabetes will be prioritised.	Resilient, Included, Supported Group Locality Partnerships

Young Start – Big Lottery Fund https://www.biglotteryfund.org.uk/funding/programmes/young-start	The Young Start programme offers funds to help people aged 8-24 become more confident and play an active part in realising their potential. • Support for voluntary and community organisations Focus on the following 3 outcomes; • children and young people have better physical, mental and emotional wellbeing • children and young people have better connections with the wider community • children and young people get access to new skills and training opportunities which will help them to get a new job or start a business.	Funding between £10,000 to £100,000 – can be over 3 years	No deadline but the BLF prefer you to discuss your project with them. The funding team has a good relationship with the BLF North funding officer	Resilient, Included, Supported Group Locality Partnerships Aberdeen Prospers Group Sustainable City Group Integrated Children's Services
Place				
Sanctuary (Scotland) Housing Association Limited – Grant Ideas Fund https://www.sanctuary-housing.co.uk/about-the-grand-ideas-fund#Who-can-apply	The fund will support help to deliver activities that make a difference to the lives of Sanctuary's residents and their communities. Projects should fall into one or more of these themes: Employment; Education; Skills and Training; Health and Wellbeing; Community safety and infrastructure; Environment; Financial inclusion.	Up to £1000	Apply at any time	Resilient, Included, Supported Group Locality Partnerships Aberdeen Prospers Group

				Sustainable City Group
WREN – FCC Scottish Action Fund http://www.wren.org.uk/apply/fcc-scottish-action-fund	The FCC fund offers funding to projects via the Scottish Landfill Communities Fund. Project come under the headings: • Land reclamation • Community Recycling • Public amenities and parks • Biodiversity and historic buildings	Between £2000 and £100,000	2019 deadlines 27th November	Resilient, Included, Supported Group Locality Partnerships Aberdeen Prospers Group Sustainable City Group
Events Scotland – Beacon Events Programme http://www.eventscotland.org/funding/beacon-events-programme/	The Beacon Events Programme complements the existing National and International Programmes and will support strategic development activity in line with the objectives of the National Events Strategy - Scotland the Perfect Stage. The purpose of the Beacon Events Programme is to support uniquely Scottish events, which generate tourism benefits, contribute significantly to the Scotland the Perfect Stage impact areas and act as examples of best practice.	Up to £25,000	7th June	Locality Partnerships Aberdeen Prospers Group Sustainable City Group
Technology				
BT – Community Fibre Partnerships	A £2 million grant for communities in the UK to get superfast, or ultrafast broadband so long as there is a school/learning function.	Grants of up to £30,000 of new infrastructure serving school or learning establishments	No deadline date	Aberdeen Prospers

https://communityfibre.openreach.co.uk/	Increasing access to the right technology helping communities and schools achieve: - Superfast broadband can enhance learning and online safety - Students and staff won't see any internet slow-downs, even during peak times - Schools that have got superfast find it has a very positive effect on teaching outcomes and students spending more time accessing virtual learning environments			Digital City Group

Community Planning Aberdeen Consultation and Legislation Tracker

Subject	Closing Date	Action Required	Outcome Improvement Group
Licensing Consultation Under the terms of Section 142(1) of the Licensing (Scotland) Act 2005, Scottish Ministers may issue guidance to Licensing Boards as to the exercise of their functions under the Act, which they must have regard to. The current statutory guidance has recently been reviewed. The Scottish Government are seeking views on the draft revised guidance.	11/06/2019	TBC	Alcohol and Drugs Partnership
Children's Services Plans The Children and Young People (Scotland) Act 2014 set out reforms to the way services for children and young people are designed, delivered and reviewed. As part of the Act, the Scottish Government provided statutory guidance on Part 3, Children's Services Planning. The duties placed on Local Authorities and Health Boards under this part of the Act included provision of a "Children's Services Plan" be prepared and in place by 1 April 2017. Local Authorities and Health Boards submitted 3 year plans in 2017, "year one" progress reports during 2018 and will begin the process of planning and collation for the 3 yearly update in advance of the next submission date of March 2020. The Director, Children and Families and Chief Social Work Advisor have embarked on a program of strategic engagement with all Community Planning Partnerships to discuss the content of the year one reports and learn about local activity being taken to support the aims and ambitions of the Act. During discussions, the provision and content of the statutory guidance has arisen with the majority of comments being that this is effective and helpful. However, in advance of partners beginning to plan, collate and draft the year 3 reports it is felt that this is an opportune time to formally consult with wider partners on whether the content, scope and format of the statutory guidance is still fit for purpose or whether this should be modified or improved.	17/06/2019	James Simpson to coordinate response on behalf of CPA	Integrated Children Services

Subject	Closing Date	Action Required	Outcome Improvement Group
UPCOMING CONSULTATIONS			
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.	01/04/2020	For Information	Aberdeen Prospers
The Waste (Scotland) Regulations 2012 inserted a provision in the Landfill (Scotland) Regulations 2003 prohibiting the acceptance of such waste at landfills from 1 January 2021.	01/01/2021	For Information	Sustainable City
The Bill aims to amend the Children and Young People (Scotland) Act 2014 on the provision of information in relation to the named person service and the preparation and implementation of child's plans.		For Information	ICS
This Bill aims to create a more effective planning system. It gives the Scottish Government the power to impose an infrastructure levy, which would be paid to local authorities to fund infrastructure projects.		For Information	Sustainable City
Makes provisions for Scotland in connection with the withdrawal of the United Kingdom from the EU.		For Information	Aberdeen Prospers
Bill to amend powers of local transport authorities in connection with the operation of local bus services in their areas. Makes provisions for arrangements under which persons may be entitled to travel on local bus and other transport services; etc		For Information	Sustainable City
The Bill proposes to abolish the defence of reasonable chastisement. Physical punishment of a child will be assault		For Information	ICS
This Bill would empower the Scottish Government to ask additional questions in a census relating to gender identity, to which answers would be voluntary. It does not create any duties for local authorities.		For Information	Community Engagement Group
Will apply to Scotland. A Bill to make provision to restrict the entitlement of non-UK citizens to publicly-funded benefits and services; and for connected purposes.		For Information	Aberdeen Prospers