



Community Planning Aberdeen

Progress Report	Draft CPA Improvement Programme 2019-2021
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	15 April 2019
Governance Group	CPA Board – 1 May 2019

Purpose of the Report
This report presents the Community Planning Aberdeen Improvement Programme 2019-21. The programme sets 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 will be reviewed.

Summary of Key Information
<p>1 BACKGROUND</p> <p>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 which break down the overarching vision for Aberdeen as ‘a place where all people can prosper’ into specific, measurable improvement aims for 2026. For each Stretch Outcome, the LOIP details a number of shorter term improvement projects which the Partnership believes will lead to the achievement of the overall stretch outcomes in 2026. Using quality improvement methodology, we will test new ways of working together and with communities to achieve our improvement project aims by 2021; which is when we intend on refreshing the LOIP once again.</p> <p>2 CPA IMPROVEMENT PROGRAMME 2019-2021</p> <p>2.1 Community Planning Aberdeen will take a programme management approach to coordinate the delivery of the 125 improvement projects in the refreshed LOIP. It is proposed that a phased approach to the initiation of the projects will help ensure that in the first year we are channelling our resources to those projects which are 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 have conducted an impact assessment of the improvement projects included in the LOIP using the impact assessment matrix below.</p>

Level	Project Status
0	Project area not defined or status unknown
1	Informal understanding by some people. No formal description
2	Project processes documented and understood by all (including 'customers' where appropriate)
3	Project area is defined and carried out reliably. Measures to track the quality of the outcomes related to the project are defined
4	Regular monitoring of project outcomes with stakeholders acting on data for further improvement
5	Project outcomes predictable and embedded in the system. Consistently meets the needs of all requiring it

Level	Predicted impact
0	Project has no impact / irrelevant to our 'customers' or staff
1	Project area has minimal impact on outcomes
2	Project will improve services and outcomes but others are more important
3	Project has significant impact on outcomes
4	This project is necessary for delivering services. It has a direct impact on the outcomes for our 'customers'
5	Project is essential for achieving results. Improvement in this project alone would have a direct, immediate impact on outcomes

2.2 The Improvement Programme 2019-21 included in Appendix 1 shows how the LOIP projects against each Stretch Outcome have been scheduled to start over 2019, 2020 and 2021. It is important to note that a delay in project initiation does not mean that work is not already going on which could contribute to improvement in that area, for example single system activity. However, it does mean that the project has not been identified as a partnership priority for immediate initiation and application of robust improvement methodology. See Appendix 1 for rationale for prioritisation provided by Outcome Improvement Groups.

3 PROJECT INITIATION AND PROJECT CHARTERS

3.1 Subject to approval of the Improvement Programme by CPA Board, Outcome Improvement Groups are required to initiate their improvement projects without delay. The Improvement project stage assessment tool included in Appendix 2 provides an overview of the 10 stages involved in an improvement project. These are summarised below.

Score	Stage of Project
1	Project area identified and agreed (complete for all LOIP projects)
2	Draft Outline Project Charter and team in place
3	Understanding baseline of current system (Data and practice)
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

3.2 The expectation of the Community Planning Board is that all 125 improvement projects will have reached at least stage 2 by the end of 2019. That is to say that there will be a draft outline project charter, if not a full project charter, in place and reported to CPA Board by December 2019. This will give the CPA Board assurance that plans are in place for the delivery of all the LOIP improvement projects by 2021. See below.

Projects starting in 2019	Proceed with development of full project charters and submit to CPA Board as per the timescales indicated in the programme at Appendix 1.
Projects starting in 2020/2021	Draft outline project charters to be submitted to CPA Board in September and December 2019; and full project charters as per the timescales indicated in the programme at Appendix 1.

3.3 The improvement programme includes the date the full project charter will be reported to CPA Board as well as the project manager responsible for the project, where this has been agreed.

3.4 The CPA Annual Outcome Improvement Report provides an annual opportunity to review overall progress against the improvement projects in the LOIP. The next report will be produced in December 2019 and will enable the CPA Board to assess whether the current prioritisation of improvement activity continues to be appropriate. Collection of baseline data and analysis of improvement will be critical to our understanding of whether our changes are resulting in improvement.

4 IMPROVEMENT TRACKING REPORT

4.1 There are a small number of improvement projects which were initiated following the first Local Outcome Improvement Plan 2016 and continue to be relevant for the refreshed LOIP. Progress against these improvement projects is included in Appendix 2 for noting.

4.2 Following approval of the CPA Improvement Programme 2019-21, the Improvement Tracking Report will be updated and reported as usual to CPA Board with information on all live projects.

5 NEXT STEPS

2019 Full Project Charters due to be reported	July – Dec 2019
2020/21 Draft Outline Project Charters due	Sep/ Dec 2019

Recommendations for Action
<p data-bbox="188 1473 930 1505">It is recommended that members of the CPA Board:</p> <ul style="list-style-type: none"> <li data-bbox="188 1536 1121 1568">i) Approve the CPA Improvement Programme in Appendix 1; <li data-bbox="188 1572 1433 1641">ii) Note that full project charters will be submitted to the CPA Board for all improvement projects starting in 2019, as per the timescales noted in Appendix 1 <li data-bbox="188 1646 1337 1715">iii) Note that outline project charters for all other improvement projects will be submitted to the CPA Board by the end of the year; <li data-bbox="188 1720 1329 1789">iv) Note the revised help sheet and template to be used for full Improvement project charters in Appendix 2; <li data-bbox="188 1794 1353 1825">v) Note progress of improvement projects continued from 2018 in Appendix 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
Outcome Improvement Groups
Community Planning Aberdeen Management Group
Outcome Improvement Groups
Community Planning Aberdeen Lead Contacts Group

Background Papers

The following papers were used in the preparation of this report.
[Local Outcome Improvement Plan 2016-2026 \(Refreshed 26 February 2019\)](#)

Contact details:

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

APPENDIX 1

COMMUNITY PLANNING ABERDEEN IMPROVEMENT PROGRAMME 2019-2021.

PROSPEROUS ECONOMY

<i>Stretch Outcome 1. 10% increase in employment across priority and volume growth sectors by 2026 (Aberdeen Prospers)</i>		
Projects starting in 2019	Projects starting in 2020	Projects starting in 2021
<p>Aim: Increase the number of SVQ level 4 qualifications achieved in ICT and Digital by 10% by 2021.</p> <p>Project Manager: Allison Carrington, SDS/ Duncan Abernethy, Nescol</p> <p>Project charter to CPA Board: July 2019</p>	<p>Aim: Increase the number of Modern and Graduate Apprenticeships in priority and volume growth sectors by 5% by 2022.</p> <p>Project Manager: Duncan Abernethy, Nescol</p> <p>Project charter to CPA Board: TBC</p>	
<p>Aim: Stimulate a 5% increase in the number of start-up businesses in growth sectors by 2021.</p> <p>Project Manager: Roz Taylor (Elevator) / Martin Barry (SE)</p> <p>Project charter to CPA Board: Sep 2019</p>	<p>Aim: Support 2 investments per year in priority growth sectors through Invest Aberdeen by 2022.</p> <p>Project Manager: Matt Lockley</p> <p>Project charter to CPA Board: TBC</p>	
<p>Aim: Increase the number of people employed in growth sectors by 5% by 2021.</p> <p>Project Manager: Allison Carrington (SDS) / Martin Barry (SE) / Kirsty Jarman (DWP)</p> <p>Project charter to CPA Board: Sep 2019</p>	<p>Aim: Increase the number of people from priority localities employed by public sector partners and in major capital projects by 2022.</p> <p>Project Manager: Aberdeen City Council</p> <p>Project charter to CPA Board: TBC</p>	

Aberdeen Prospers Outcome Improvement Group rationale for prioritisation:

Skills Development Scotland is developing a Digital Skills Strategy for the area and this will bring opportunities for improvement projects to support the digital aim. Activity to increase start-ups in growth sectors is ongoing but there will be opportunities to have a local focus on growth sectors during 2019-20, particularly related to the Enterprise Festival that Elevator is planning. Increasing employment in growth sectors will take time and data lags will mean that tracking this aim will be more difficult. It was agreed, therefore, that this aim should be started in 2019 to enable a series of improvement projects to be developed and implemented.

For aims scheduled to start in 2020, this is due to the fact that achievement dates are 2022, therefore allowing more time to consider a range of improvement interventions. The fact that these aims are not prioritised for 2019 does not mean that activity will not be happening and where improvement projects are developed for these aims ahead of 2020, these will be captured and reported on.

Stretch Outcome 2. 90% of working people in Living Wage employment by 2026 (Aberdeen Prospers)		
Projects starting in 2019	Projects starting in 2020	Projects starting in 2021
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 no. of people over 50 in employment in Aberdeen by 10% by 2022. Project Manager: Kirsty Jarman (DWP) Project charter to CPA Board: TBC	80% of young people will successfully complete their Modern Apprenticeship programme by 2022. Project Manager: Allison Carrington (SDS) / Duncan Abernethy (Nescol) Project charter to CPA Board: TBC
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	90% of employers reporting that they have appropriately skilled people in their workforce by 2026. Project Manager: Kirsty Jarman (DWP) Project charter to CPA Board: TBC	
Increase the % of people in Aberdeen who feel comfortable using digital tools by 2021. Project Manager: Allison Carrington/ Andrew Howe Project charter to CPA Board: July 2019	Increase the number of people entering employment from Stage 4 employability activity to 80% by 2022. Project Manager: Angela Taylor (ACC) / Kirsty Jarman (DWP) Project charter to CPA Board: TBC	
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 Project charter to CPA Board: Sep 2019		

Aberdeen Prospers Outcome Improvement Group rationale for prioritisation:

For real living wage and public sector employment of priority groups, there was agreement that these should be prioritised for 2019 starts due to the complexity of the challenges involved and the long lead-in time which is likely to be required (i.e. securing baseline data).

For community benefits, the rationale here is that there are annual public sector procurement programmes and significant opportunities to drive community benefits and that it would be inappropriate not to optimise these opportunities from 2019 onwards.

For aims scheduled to start in 2020/21, this is due to the fact that achievement dates are further out, therefore allowing more time to consider a range of improvement interventions. The fact that these aims are not prioritised for 2019 does not mean that activity will not be happening and where improvement projects are developed for these aims ahead of 2020, these will be captured and reported on.

Children & Young People

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 (ICS)		
Projects starting in 2019	Projects starting in 2020	Projects starting in 2021
Reduce the rate of teenage pregnancies [under 16s] by 3%, by 2021. Project Manager: Racheal Thompson Project charter to CPA Board: July 2019	Reduce the number of emergency hospital admissions for unintentional injury to children under 5 years by 3.69%, by 2021. Project Manager: Racheal Thompson Project charter to CPA Board: April 2020	
Increase the number of pregnant young people who are able to remain in education during pregnancy by 50%, by 2022 Project Manager: Lauren Mackie Project charter to CPA Board: July 2019	Reduce number of children who are witness to domestic abuse by 2022 Project Manager: Simon Raynor Project charter to CPA Board: April 2020	
Reduce the rate of teenage pregnancies [under 16s] in the CPP locality areas by 10% by 2021. Project Manager: Racheal Thompson Project charter to CPA Board: July 2019	Reduce child obesity at Primary 1 stage by 10%, by 2022 Project Manager: Lauren Mackie Project charter to CPA Board: April 2020	
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 Project charter to CPA Board: July 19	Increase the percentage of babies exclusively breastfed at 6-8 weeks to 41% by 2021. Project Manager: Emma Williams Project charter to CPA Board: April 2020	
Increase in the MMR vaccine uptake for children at 24 months by 3.9%, by 2020 Project Manager: Lisa Lawrie/Nicola Anderson 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 Project charter to CPA Board: July 2019		
Reduce the number of pregnant mothers who smoke by 10% by 2022 Project Manager: Emma Williams Project charter to CPA Board: July 2019		
Reduce the number of babies exposed to second-hand smoke (at 6-8 week review) by 10% by 2022 Project Manager: Emma Williams Project charter to CPA Board: July 2019		
Increase in the uptake of Healthy Start Scheme and Vitamins by 4%, by April 2020		

Project Manager: Emma Williams Project charter to CPA Board: September 2019		
Reduce the number of births affected by drugs by 0.6 %, by 2022 Project Manager: Simon Raynor, ADP Project charter to CPA Board: September 2019		

Integrated Children’s Services Outcome Improvement Group rationale for prioritisation:

The projects prioritised for initiation in 2019 are those which are believed to have the most impact on outcomes for young people. Projects relating to parenthood in young people are currently being established and will take time to complete so these have also been identified for early start. Some projects have also been prioritised to come later if this work is contingent on other project completion. Other projects (such as that relating to a reduction in obesity) are awaiting guidance from the Scottish Government.

Stretch Outcome 4. 90% of children and young people will report that they feel mentally well by 2026 (ICS)		
Projects starting in 2019	Projects starting in 2020	Projects starting in 2021
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 Project charter to CPA Board: Sep 19	Reduce the number of children and young people who are exhibiting self-harming behaviours Project Manager: Alex Pirrie Project charter to CPA Board: Apr 20	
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 Project charter to CPA Board: Sep 19	Reduce number of requests for specialist support from children's social work in partnership forums by 5% by 2020 Project Manager: Caroline Johnstone Project charter to CPA Board: Apr 20	
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 Project charter to CPA Board: Dec 19		

Integrated Children's Services Outcome Improvement Group rationale for prioritisation:

The projects which have been prioritised for initiation during 2019 are those which the group believes will have the biggest impact in terms of prevention and early intervention. These projects aim to ensure that health and wellbeing is everyone's business and not just for mental health specialists. Young people, parents and school based staff all have an important role to play in promoting the health and wellbeing of children and young people. The projects starting in 2019 will take a holistic approach to improving health and wellbeing of children and young people to reduce demand for specialist support further down the line. Our theory is that delivery of these projects in 2019 will also help realise our improvement aims for those projects starting in 2020 and will lay the foundation for any further improvement work required.

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 (ICS)

Projects starting in 2019	Projects starting in 2020	Projects starting in 2021
<p>Increase the number of care experienced young people accessing a positive and sustained destination by 25% by 2022 Project Manager: Larissa Gordon Project charter to CPA Board: July 2019</p>	<p>Increase the number of staff, including carers who report increased understanding and skills to respond to children who have adverse childhood experiences (ACE) by 20% by 2021. Project Manager: Isabel McDonnell Project charter to CPA Board: April 2020</p>	<p>Increase the number of care experienced young people receiving appropriate multiagency throughcare by 2021. Project Manager: Andrea McGill Project charter to CPA Board: April 2021.</p>
<p>Increase in the number of inhouse foster and kinship placements by 2021. Project Manager: Isabel McDonnell/Tam Walker Project charter to CPA Board: July 2019</p>	<p>Reduce the length of time that care experienced children and young people wait for an initial Child and Adolescent Mental Health Service (CAMHS) appointment to less than 4 weeks by 2021. Project Manager: Caroline Clark Project charter to CPA Board: April 2020</p>	
<p>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 Project charter to CPA Board: Dec 2019</p>		
<p>Increase the number of children and young people remaining in a placement between 16-18 year by 2021. Project Manager: Andrea McGill/ Isabel McDonnell Project charter to CPA Board: Dec 2019</p>		
<p>Reduce the number children who experience more than 1 placement over a year by 2022. Project Manager: Isabel McDonnell Project charter to CPA Board: Dec 2019</p>		
<p>Increase the number of care experienced people who receive appropriate support when accessing their records by 2022 Project Manager: Gaynor Clarke Project charter to CPA Board: Dec 2019</p>		

Integrated Children’s Services Outcome Improvement Group rationale for prioritisation:

The projects prioritised for initiation in 2019 are those which are least defined but likely to have most impact on outcomes for young people. Where there is work already underway, then this was given a lower priority in terms of start date. Some projects have also been prioritised to come later if this work is contingent (or may become unnecessary after) the more immediate projects have been completed.

Stretch Outcome 6. 95% of children living in our priority localities will sustain a positive destination upon leaving school by 2026 (ICS)		
Projects starting in 2019	Projects starting in 2020	Projects starting in 2021
Increase the no. young people who effectively transition from primary school to secondary school by 2021. Project Manager: Gael Ross Project charter to CPA Board: July 2019	Increase the number of young people who leave school with a minimum of SVQ 3 in literacy and numeracy and 4 other qualifications to 98% 2021. Project Manager: Eleanor Sheppard Project charter to CPA Board: April 2020	
Increase the number of young people taking up foundation apprenticeships to 142 by 2021. Project Manager: Nicola Graham Project charter to CPA Board: July 2019	Increase the number of curricular offerings shaped by school communities by 20%, by 2021. Project Manager: Carole Sneddon Project charter to CPA Board: April 2020	
Increase the number of partners supporting delivery of the Senior Phase by 10% by 2021. Project Manager: Nicola Graham Project charter to CPA Board; July 2019	Increase the number of opportunities to discuss and record skills for life, learning and work from S1 by 20%, by 2021. Project Manager: Carole Sneddon Project charter to CPA Board: April 2020	
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 Alex Duncan, ACC Project charter to CPA Board: July 2019	Increase children, young people and families' awareness and understanding of future skill requirements by June 2021. Project Manager: Gael Ross Project charter to CPA Board: April 2020	
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 Project charter to CPA Board: July 2019		
Reduce the number of winter leavers with no positive destination by 50% by 2021. Project Manager: Leona McDermid Project charter to CPA Board: September 2019		

Integrated Children's Services Outcome Improvement Group rationale for prioritisation:

The projects which have been prioritised for initiation during 2019 are those areas which lay the foundation for whole system improvement. The data shows that ineffective transitions are impacting on outcomes and it is important that we test some whole system approaches to inform our partnership approaches. We need to quickly determine how best to support our most vulnerable

(including winter leavers) and our work in this area will benefit from the Early Action System Change project being led by the Foyer. Our young people, families and communities need to be aware of how changes in the senior phase can improve the individuality of learning pathways in order to support the uptake of new opportunities. Increasing the number of foundation apprenticeships will quickly offer more breadth and a valuable link with employers as well as providing significant learning to help us analyse and plan how to collectively improve breadth across the senior phase. As we work on the development of these improvement projects the partnership will collaborate to explore how we could better utilise our whole system to enable us to plan to provide a wider range of learning pathways from August 2020. This prioritisation will enable us to align our work with the timely development of course structures in college and schools and maximise the impact of Skills Development Scotland, the DYW Board and the contribution of the Third Sector.

Stretch Outcome 7. Child Friendly City which supports all children to prosper and engage actively with their communities by 2026 (ICS)		
Projects starting in 2019	Projects starting in 2020	Projects starting in 2021
Achieve badges in: Health Equality and Inclusiveness; Participation; and 3 more to be identified by 2022 Project Manager: Alison Cameron Date: September 2019	Projects TBC	

Stretch Outcome 8. 25% fewer young people (under 18) charged with an offence by 2026 (Community Justice Group/ ICS)		
Projects starting in 2019	Projects starting in 2020	Projects starting in 2021
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 Project charter to CPA Board: Sep 2019	Reduce the number of young people referred to the Children’s Reporter on offence grounds as a result of appropriate and effective interventions by 2021. Project Manager: Derek McGowan Project charter to CPA Board: Jun 2020	
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	Increase by 10% the number of young people who are jointly reported to SCRA and COPFS who are offered robust alternatives to entering the statutory system by 2021. Project Manager: David Wilkie-Thorburn Project charter to CPA Board: Sep 2020	
	i) Increase the number of awareness-raising events relating to ‘digital’ offending by 2021, and then ii) reduce the number of ‘digital’ offences from 2021 – 2026. Project Manager: Elaine Logue Project charter to CPA Board: Dec 2020	

Community Justice Group/ ICS Board rationale for prioritisation:

The projects prioritised for initiation in 2019 are those which are least defined but likely to have most impact on outcomes for young people were identified for the earliest focus. Where there was some work already underway, e.g. the project relating to ‘digital offending’, this was given a lower priority in terms of start date.

Adults

Stretch Outcome 9. 25% fewer people receiving a first ever Court conviction each year by 2026 (Community Justice Group)		
Projects starting in 2019	Projects starting in 2020	Projects starting in 2021
<p>Increase the number of cases of people appropriately diverted from prosecution by 2021.</p> <p>Project Manager: Claire Duncan Project charter to CPA Board: N/A Project continued from 2018</p>	<p>Using a whole population approach: i) Increase awareness of domestic abuse by 2021, and then, as a result of this; and ii) decrease number of reported incidents by 30% by 2026.</p> <p>Project Manager: Susan Morrison Project charter to CPA Board: Feb 2020</p>	
<p>Reduce instances of anti-social behaviour as a result of appropriate and effective interventions in targeted areas by 10% by 2021.</p> <p>Project Manager: Elaine Logue Project charter to CPA Board: Sep 2019</p>	<p>Reduce the number of wilful fires by 20% by 2021.</p> <p>Project Manager: Alex Purdie Project charter to CPA Board: June 2020</p>	
<p>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.</p> <p>Project Manager: Claire Duncan Project charter to CPA Board: Sep 2019</p>		

Community Justice Group rationale for prioritisation:

The projects prioritised for initiation in 2019 are those which are least defined but likely to have most impact on outcomes for young people were identified for the earliest focus. Where there was some work already underway, e.g. the project relating to domestic abuse, then this was given a lower priority in terms of start date.

Stretch Outcome 10. 2% fewer people reconvicted within one year of receiving a community or custodial sentence by 2026 (Community Justice Group)		
Projects starting in 2019	Projects starting in 2020	Projects starting in 2021
<p>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 Project charter to CPA Board: N/A Project continued from 2018</p>	<p>Increase % of non-statutory prisoners (aged 21+) who are offered relevant voluntary support on release from HMP Grampian by 2021. Scottish Prison Service Project Manager: Mike Hebden Project charter to CPA Board: Feb 2020</p>	
<p>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 Project charter to CPA Board: N/A Project continued from 2018</p>	<p>Increase number referred for appropriate assessment/support/treatment/services By 2021. Project Manager: John Donaghey Project charter to CPA Board: Feb 2020</p>	
<p>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: Neil Carnegie Project charter to CPA Board: July 2019</p>	<p>Reduce no. of repeat convictions of 16 and 17 year olds, and 18+ year olds, as a result of targeted focus on specific offending behaviour, and use of appropriate and effective interventions, by 2021. Project Manager: David Wilkie-Thorburn/ Sheriff McLaughlin Project charter to CPA Board: April 2020</p>	
<p>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 Project charter to CPA Board: July 2019</p>	<p>Extend the multi-agency problem solving approach to all 16 and 17 year olds charged with an offence to reduce the likelihood of reoffending by 2021. Project Manager: Graeme Simpson Project charter to CPA Board: April 2020</p>	
<p>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 Project charter to CPA Board: Dec 2019</p>	<p>Increase % of individuals indicating an improvement in at least one area* at the end of their Community Payback Order Supervision by 2021. Project Manager: Val Vertigans Project charter to CPA Board: June 2020</p>	
<p>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</p>	<p>Increase number of people engaged in a person-centred multi-agency problem solving approach as part of a community sentence Project Manager: Jeff Newman Project charter to CPA Board: Sep 2020</p>	
	<p>Increase the number of individuals charged with hate crimes who undertake effective interventions by 30% by 2021. Project Manager: David Scott Project charter to CPA Board: Sep 2020</p>	

	<p>Increase the uptake and retention of people in the Justice System with a diagnosed mental illness in specialist services by 2021.</p> <p>Project Manager: Jane Fletcher</p> <p>Project charter to CPA Board: Dec 2020</p>	
--	--	--

Community Justice Group rationale for prioritisation:

The projects prioritised for initiation in 2019 are those which are least defined but likely to have most impact on outcomes for young people were identified for the earliest focus. Where there was some work already underway, e.g. the project relating to ‘digital offending’, then this was given a lower priority in terms of start date. The preparatory work for the ‘cuckooing’ project is progressing and the Charter ready to go to the Board at an early stage.

Stretch Outcome 11. Healthy life expectancy (time lived in good health) is five years longer by 2026 (Resilient, Included, Supported Group)		
Projects starting in 2019	Projects starting in 2020	Projects starting in 2021
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 Project charter to CPA Board: July 2019	Increase the number of unpaid carers participating in support programme reflecting healthy life choices by 25% by 2021. Project Manager: Alison McLeod Project charter to CPA Board: Feb 2020	
Extend link working approach across primary care to support 3,000 people to attain their own identified outcomes by 2021. Project Manager: Jenny McCann Project charter to CPA Board: July 2019	Reduce suicide rates amongst men in Aberdeen to below 2016 levels (16) by 2021. Project Manager: Louise Officer Project charter to CPA Board: Feb 2020	
Reduce % of men and women who are obese to 20% by 2021. Project Manager: Chris Littlejohn Project charter to CPA Board: Sep 2019	Increase the number of community run green spaces that are organised and self-managed, particularly in priority localities where satisfaction and use is low Project Manager: Stephen Shaw Project charter to CPA Board: Feb 2020	
Increase opportunities for people who are retired to continue and increase their contribution to communities by 10% by 2021. Project Manager: Jane Russell Project charter to CPA Board: Sep 2019	Reduce tobacco smoking by 5% overall by 2021. Project Manager: Linda Smith Project charter to CPA Board: Feb 2020	
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 Project charter to CPA Board: Sep 2019	Increase the number of unpaid carers participating in support programme reflecting healthy life choices by 25% by 2021. Project Manager: Alison McLeod Project charter to CPA Board: Feb 2020	
Improve health and wellbeing outcomes for at least 50% of homeless people participating in the Housing First programme by 2021. Project Manager: Julie Somers Project charter to CPA Board: Dec 2019	Increase the number of distress brief intervention opportunities for people with mental health issues by 10% by 2021. Project Manager: Rachel Middleton Project charter to CPA Board: Feb 2020	
Increase the number of people with autism who are supported to be in education, employment or training by 2021. Project Manager: Jenny Rae Project charter to CPA Board: Dec 2019	Increase the number of groups for people with long term conditions which are co-produced with service users by 2021. Project Manager: Gordon Edgar Project charter to CPA Board: Apr 2020	

	Increase number of people in local communities promoting wellbeing and good health choices by 2021. Project Manager: Jayne Boyle Project charter to CPA Board: Apr 2020	
	Increase number of people accessing community based hubs (including digital social hubs) which offer social resources and access to a range of professionals which increase citizens health literacy Project Manager: Neil Carnegie Project charter to CPA Board: Apr 2020	
	Increase the number of people who are engaged with citizens in areas which impact on lifestyle and health that are trained in Teachback techniques by 100% by 2021. Project Manager: Ann Smith Project charter to CPA Board: Apr 2020	

Resilient Included Supported Group rationale for prioritisation:

The focus for year one is to look at areas of work which would have the biggest impact against the aim to increase healthy life expectancy. E.g. Long term conditions, obesity, volunteering etc. Projects which have a certain level of structure and momentum were deprioritised in favour of those that needed further scoping work.

Stretch Outcome 12. Rate of harmful levels of alcohol consumption reduced by 4% and drug related deaths lower than Scotland by 2026 (Alcohol and Drugs Partnership)

Projects starting in 2019	Projects starting in 2020	Projects starting in 2021
<p>Increase the % of Care experienced children and young people receiving educational and support input on alcohol/ drugs issues by 2021. Project Manager: Simon Rayner/ Tam Walker Project charter to CPA Board: Sep 2019</p>	<p>Increase % of the population who feel informed about using alcohol responsibly by 2021. Project Manager: Gillian Robertson Project charter to CPA Board: Feb 2020</p>	<p>Increase number of people undertaking recovery from drug and alcohol issues who are being supported to maintain drug / alcohol free lives in their community by 2021. Project Manager: Simon Rayner Project charter to CPA Board: Feb 2021</p>
<p>100% of schools have a progressive, cohesive and relevant substance misuse curriculum by 2021. Project Manager: Simon Rayner / Lesley Stopani Project charter to CPA Board: Sep 2019</p>	<p>Increase uptake of drug treatment and specifically within Locality Areas by 10% each year by 2021. Project Manager: Martin Smith Project charter to CPA Board: Feb 2020</p>	<p>Increase by 10% the percentage of adults in Aberdeen City who are non-drinkers or drink alcohol in a low risk way by 2021. Project Manager: Gillian Robertson Project charter to CPA Board: Feb 2021</p>
<p>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 / Tara Shivaji Project charter to CPA Board: Sep 19</p>	<p>Increase the uptake of alcohol treatment by improving access to alcohol services and ensuring they are local, integrated and targets areas of greatest need by 10% year on year by 2021. Project Manager: Simon Rayner Project charter to CPA Board: April 2020</p>	
<p>Increase number of alcohol brief interventions delivered by Primary Care providers and other professionals by 100% by 2021. Project Manager: Tara Shivaji Project charter to CPA Board: Dec 2019</p>		
<p>Increase the number of Number of alcohol licensed premises awarded Best Bar None status by 2021. Project Manager: Kenny McGeough Project charter to CPA Board: Dec 2019</p>		
<p>Increase opportunities for individuals who have been at risk of Blood Borne Viruses, being tested and accessing treatment by 2021. Project Manager: Simon Rayner / Lisa Allerton Project charter to CPA Board: Dec 2019</p>		

Alcohol and Drugs Partnership rationale for prioritisation:

We have identified the priority projects for initiation in 2019 by balancing the needs of the population against the potential relative impact of each project and Scottish Government requirements in terms of delivery. We used the LOIP Prioritisation tool as well as speaking to key stakeholders.

<i>Stretch Outcome 13. No one in Aberdeen will go without food due to poverty by 2026 (Sustainable City Group)</i>		
Projects starting in 2019	Projects starting in 2020	Projects starting in 2021
Increase community food growing in schools, communities and workplaces by 2021. Project Manager: Steven Shaw Project charter to CPA Board: Sep 2019	Increase the number of people using community pantries by 2021. Project Manager: Dave Simmers, CFINE Project charter to CPA Board: April 2020	

<i>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 (Sustainable City Group)</i>		
Projects starting in 2019	Projects starting in 2020	Projects starting in 2021
Community led resilience plans in place for areas most vulnerable to flooding by 2021. Project Manager: Derek McGowan Project charter to CPA Board: July 2019	Reduce Aberdeen’s carbon emissions by 30% by 2021. Project Manager: Sinclair Laing Project charter to CPA Board: Feb 2020	
Community led resilience plans in place across all areas by 2026 Project Manager: Derek McGowan Project charter to CPA Board: July 2019	Increase the completeness of data within the ‘at risk database’ to identify those people most vulnerable. Project Manager: Derek McGowan Project charter to CPA Board: Feb 2020	
	Reduce the generation of waste in Aberdeen by 2021. Project Manager: Pam Walker Project charter to CPA Board: July 2020	

<i>Stretch outcome 15. 38% of people walking and 5% of people cycling as main mode of travel by 2026 (Sustainable City Group)</i>		
Projects starting in 2019	Projects starting in 2020	Projects starting in 2021
Increase % of people who walk as main mode of travel to 31% by 2021. Project Manager: Kelly Wiltshire Project charter to CPA Board: Dec 2019		
Increase % of people who cycle as main mode of travel to 3% by 2021. Project Manager: Kelly Wiltshire Project charter to CPA Board: Dec 2019		

Sustainable City Group rationale for prioritisation:

The community food growing project has already started, with the project group established and broad scope of work agreed. The development of community pantries is being influenced by the learning from the first Pantry established in Woodside (Dec 2018). We hope to link the community growing projects with this too.

The highest priority scoring amongst the group was community resilience in areas vulnerable to severe weather. This Charter is in development and will be proposed to the CPA management group in May 2019. We have brought forward the timelines for spreading resilience planning in other communities as the learning from the initial pilots should put us in a good position to do this. Similarly, the development of the 'at risk' database sits alongside all of this. We expect improvements in this as we go along, in addition to concerted effort to improve data quality and value of the database. We are learning from testing currently taking place by Moray Council, which we would hope to build on.

The walking and cycling projects will be independent but we have aligned the charter timelines and brought them both forward for consideration at the CPA Board in Dec 2019.

COMMUNITY ENGAGEMENT

Projects starting in 2019	Projects starting in 2020	Projects starting in 2021
Participation and Asset Transfer Requests Project Manager: Jonathan Smith Project charter to CPA Board: N/A Continued from 2018	Participation in Public Decision Making (Possible focus on strengthening links with those of Ethnic Minority background and / or shared identification with other 9 'Protected Characteristics'). Project Manager: Darren Riddell/ Jonathan Smith Project charter to CPA Board: Feb 2020	
	Strengthening Local Democracy: Demonstrating Improvements from National Steering Group and Research Project Manager: Derek McGowan Project charter to CPA Board: Apr 2020	

Community Engagement Group rationale for prioritisation:

The Community Engagement Group is understood as unique in the context of CPA in that while it is fully capable of leading and taking forward specific Improvement Projects, much of its focus is also toward supporting the embedding of cultural and operational change throughout CPA. For example: Guidance, Support and Best Practice around including Community Engagement, Collaboration and Co-Production elements as a framework of working for all of the OIGs and where possible and appropriate, with associated Improvement Projects. This means that we should remain conscious of how future Improvement Projects can be developed with each of the Outcome Improvement Groups and Locality Partnership or be developed as part of existing Improvement Projects, in addition to and complimenting CEG-specific Projects.

The Community Engagement Group will focus on participation requests and asset transfer during 2019 which is a statutory requirement of the Community Empowerment (Scotland) Act 2015. Future focus will be on public decision making and strengthening local democracy.



Quality Improvement Toolkit

Improvement Project Charter and Project Stage Assessment Tool

HELP SHEET 1

Why would I use these tools?

The development of an **Improvement Project Charter** is a crucial step in the execution of your improvement project. It establishes the purpose, scope, measures and targets necessary to achieve success. It identifies key members of the improvement team as well as the Executive Sponsor of the project. Support from the organisation leadership will help team members maintain their focus and momentum and protect them from being overloaded with other work. The **Improvement Project Charter** is a “live” document to be used throughout the improvement project. It is used initially to answer and clarify the ‘thinking’ questions in the Model for Improvement: “What are we trying to accomplish”; “How will we know that a change is an improvement?”; “What changes can we make that will result in improvement?”

The Charter also includes an outline project plan which helps you to understand the phases of the improvement journey, the actions required within each phase and provides the opportunity to set out the timescale of your project.

The **Improvement Project Stage Assessment tool** should be used throughout the improvement journey to assess and communicate the current stage of your improvement project. It can help individuals, teams, strategic groups (such as the Community Planning Outcome Improvement Groups) and Executive Sponsors understand if the project is progressing at the necessary pace to achieve the improvement project aim.

An Improvement team should use these tools to plan the project, communicate with leadership and keep track of the progress being made.

What tips and tricks will be useful in facilitating the use of these tools?

- Engage the Improvement team at the start, rather than presenting them with completed documentation for review
- Co-production of the **Improvement Project Plan** and **Improvement Project Charter** will help build momentum and generate consensus and a sense of purpose.
- Ensure that the **Improvement Project Plan, Project Stage Assessment Tool, Improvement Project Charter** is used at every meeting to provide a focus for discussion and ensure that the team regularly reflects upon its aim and progress made.

Improvement Project Charter Template

Improvement Project Title:
Executive Sponsor (Chair of Outcome Improvement Group):
Project Lead:
Aim statement (What are we trying to accomplish? Over what time? Numerical target for improvement?)
Link to Local Outcome Improvement Plan:
Why is this important (The rationale/business case for the improvement project: Does this support prevention and early intervention? Benefit to clients/ stakeholders/ residents? Are costs reduced now or in the future by addressing this issue? What published research can you draw on as evidence?)
Measures: (How will we know if a change is an improvement?) <ul style="list-style-type: none">• Outcome measures• Process measures• Balancing measures
Change ideas (What changes can be made that will result in improvement?)
Potential risks and/or barriers to success & actions to address these
Project Team:

**Outline Project Plan - Set out your initial plan about the timeline for your project.
(This should be reviewed regularly)**

Project Stage	Actions	Timescale
Getting Started (Project Score 1-3)	What initial activities are required to get started? (Forming the improvement team; developing the project charter; gathering and analysing baseline data; understanding the current system)	When do you expect to complete this stage?
Designing and Testing Changes (Project Score 4-7)	What activities are required to start testing changes? (Identifying changes and prioritising; engagement with customers & colleagues; Identifying the people, place to start testing)	When do you expect to complete this stage?
Implementing and sustaining changes that demonstrate improvement (Project Score 7-10)	What actions would be required to implement and sustain the changes that have resulted in improvement? (Training?; Changes to procedures?; changes to resources?)	When do you expect to complete this stage?
Spreading Changes (Project Score 9-10)	What actions are required to reach the full scale of the project? (Engagement of other teams/colleagues; other locations?)	When do you expect to complete this stage?

Improvement Project Stage Assessment Tool

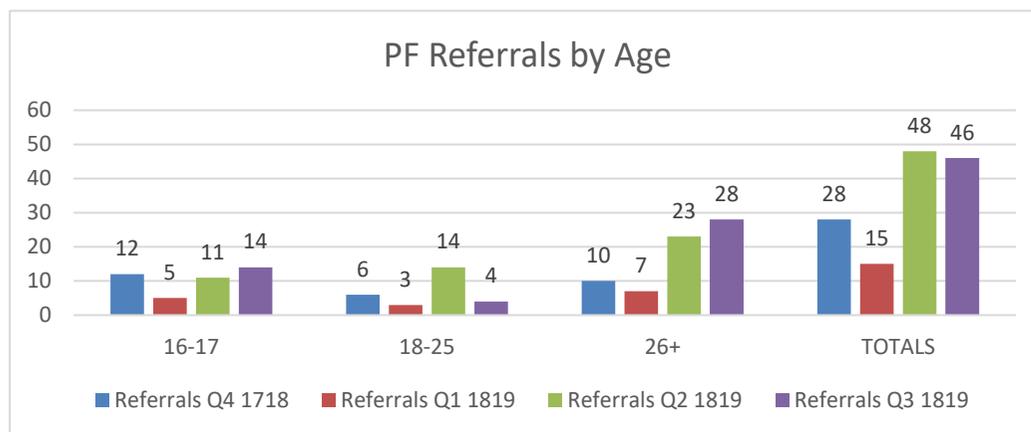
Score	Stage of Project	Description
1	Project area identified and agreed (complete for all LOIP projects)	Project has been identified as a priority from the Local Outcome Improvement Plan or Locality Plan
2	Draft Outline Project Charter and team in place	Draft Improvement Project Charter has been developed (rationale, initial aims, scope, resources, timescales, measures, expected outcomes) and project team formed.
3	Understanding baseline of current system (Data and practice)	Current system is being analysed- applying tools such as process mapping; cause & effect diagrams etc to understand processes and people, including readiness for change and analysis of baseline data
4	Project Charter endorsed by CPA Board	Knowledge of the system and other evidence of what could work have been brought together into a theory of change. This has been articulated in a final Improvement Project Charter which has been shared with the CPA Board. (A driver diagram may also be developed to support this stage.)
5	Change ideas and project measures developed	Range of specific change ideas developed further, measurement plans established and initial PDSAs are being planned
6	Testing underway	Testing strategy developed and is being deployed. Data being gathered and analysed (e.g. through use of run charts)
7	Initial indications of improvement	Anecdotal evidence or feedback that changes are resulting in improvement can be reported.
8	Improvements achieved	Evidence of improvements shows in project measures and has been reported to Community Planning Aberdeen Management Group. Implementation and Spread plans are being developed and deployed.
9	Sustainable improvement	Implementation plans have been deployed for key changes. Spread plans are developed if appropriate. Data indicates sustainability of impact of changes implemented in system.
10	Project complete	The aim has been met or exceeded and improvement sustained and spread where appropriate. Changes are now part of business as usual.

For more information, email: CommunityPlanning@aberdeencity.gov.uk

APPENDIX 3 CPA IMPROVEMENT PROGRAMME TRACKER MARCH 2019

Project & Aim	Start-End	Progress Scale	Changes being tested	Project Manager	Discussion Points
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.	Apr 18 – Mar 21	6	<ul style="list-style-type: none"> • Map of data sharing processes • Single point of contact in Police Scotland Aberdeen Division and CJSWS • Data recording mechanism by CJSW 	Claire Duncan – Community Justice Group	To note position

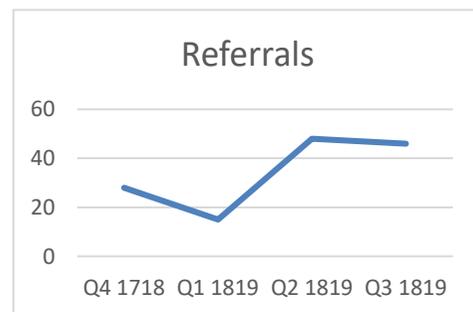
Improvement Data



PF Referrals by Age

This chart shows the split in the number of referrals from the PF per quarter by age. A significant increase can be seen in the number of referrals across all age groups from Q1 to Q2 2018-19, prior to a slight reduction in Q3. This reduction is due primarily to a reduction in the number of appropriate cases for referral of 18 – 25 year olds.

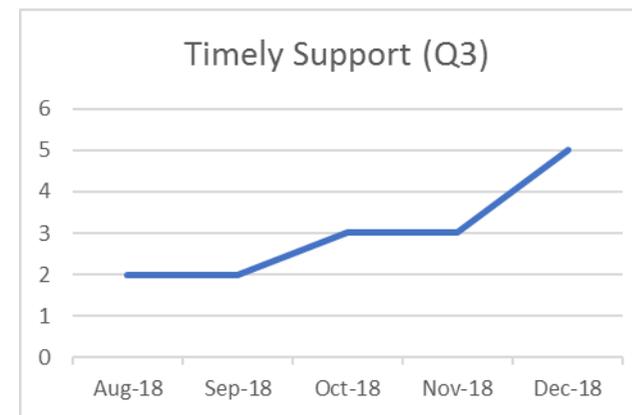
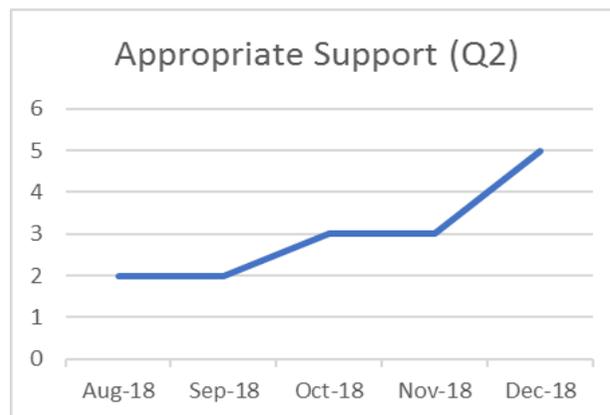
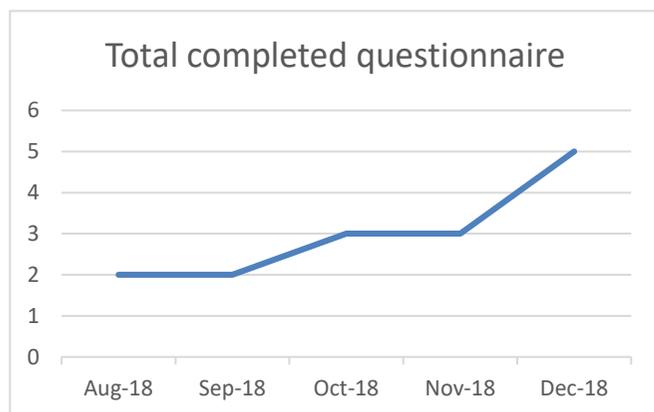
NB CJSWS received 54 referrals between 1st January and 25th February 2019. This increase is due to a temporary arrangement whereby 'summary' cases are being 'marked' by the local COPFS in addition to marking taking place at the COPFS National Initial Case Processing Unit. This is aimed at reducing a national back-log in the number of cases to be marked. (All summary cases would normally be marked by the national unit.)



Referrals The chart shows the totals of Diversion Referrals to CJSWS by quarter.

Project & Aim	Start-End	Progress Scale	Changes being tested	Project Manager	Discussion Points
Stretch Outcome 10. 2% fewer people reconvicted within one year of receiving a community or custodial sentence by 2026					
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.	May 18 – Mar 21	6	<u>Awareness-raising:</u> <ul style="list-style-type: none"> Regular specific training for prison staff, including Booking Line and peer mentors Leaflets/posters/cards including information about three key agencies (YouTube channel/clips about family issues/support Role of solicitors Role of Police/Referral at point of arrest <u>Focus on Children and Young People:</u> <ul style="list-style-type: none"> Appropriate pre- and post-visit feedback mechanism for children <u>Collaborative Working between 3 key agencies:</u> <ul style="list-style-type: none"> Common questionnaire for use across 3 key agencies 	Pam Simpson, Manager, Family Centre & Help Hub, HMP Grampian	To note progress.

Improvement Data



The data in the above charts was collected via a new Common Questionnaire (Change Idea which has been tested). Alcohol & Drugs Action did not collect data (via the Common Questionnaire) prior to the local launch of the project/co-branded promotional material on 13th December 2018. This questionnaire is used as much as possible, although wouldn't be

Project & Aim	Start-End	Progress Scale	Changes being tested	Project Manager	Discussion Points
used with every family member at every contact.					
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.	Feb 18 – Mar 21	7	<u>Pathways are in Place</u> <ul style="list-style-type: none"> • Training/awareness-raising events for statutory partners and other employers • Single point of contact identified by employer organisations • My Way to Employment Handbook for partners • Briefing note for employers – with tear-off slip <u>Individuals are engaged</u> <ul style="list-style-type: none"> • Flyer for individuals • Initial Assessment Form • ‘Lead Professional’ identified for each individual • Personal Mentor identified for each individual • Regular meetings involving Lead Professional, Personal Mentor, individual, and others as appropriate • Spreadsheet to record individual profile data 	Nicola Graham, SDS	To note progress

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

Improvement Data

Engagement with Employers

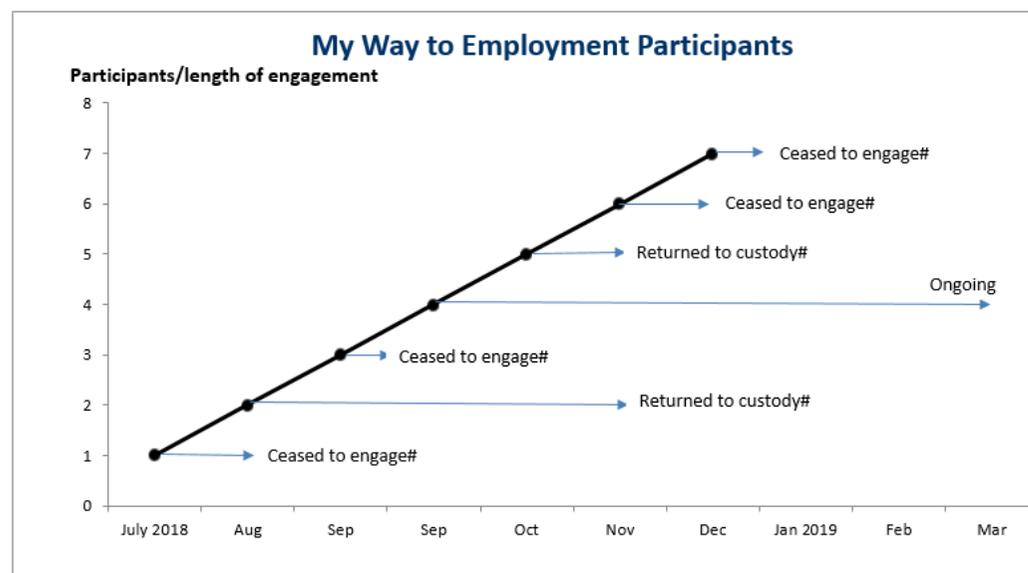
Input at 8 employers' events including two organised specifically by the project team (22/2/18 and 29/9/18)

Event on 29/9 resulted in further meeting arranged with SFRS to discuss specific opportunities

Employers Briefing Note given out at 3 of these events

8 out of 9 statutory partners have identified single points of contact

Additional opportunities for awareness raising being pursued with Chamber of Commerce, Federation of Small Businesses, and other employers



Pathways for individuals

Seven males have agreed to participate in the project so far.

- One individual has continued to engage successfully, and is at Stage 2 of the Employability Pipeline.
- #Two engaged positively initially, but have subsequently returned to custody. Efforts being made to re-engage.
- #Four engaged positively initially but then disengaged. Efforts being made to re-engage.

The individuals involved were experiencing a wide range of issues/barriers, including in relation to housing, mental and other health issues, alcohol and drugs, low confidence due to length of time not in work, etc.

Ways of recording and sharing data relating to the progress of these individuals via the Spreadsheet which is being tested, are still being explored.