

ABERDEEN CITY COUNCIL

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| COMMITTEE | Council |
| DATE | 5 March 2019 |
| REPORT TITLE | Council Delivery Plan 2019/20 |
| REPORT NUMBER | COM/19/200 |
| DIRECTOR | Angela Scott |
| CHIEF OFFICER | Martin Murchie |
| REPORT AUTHOR | Martin Murchie |
| TERMS OF REFERENCE | <i>1 and 2</i> |

1. PURPOSE OF REPORT

The report brings before the Council the Council Delivery Plan for 2019/20.

2. RECOMMENDATION(S)

That Council:

- 2.1 Notes the content of the Council Delivery Plan 2019/20.
- 2.2 Instructs the Chief Executive to realign any of the delivery commitments set out in the Plan that may be required, as a result of any potential council budget decisions, to meet council's instructions.

3. BACKGROUND

3.1 On 22nd February 2017 the Council noted the Strategic Business Plan Refresh 2017-2018 - OCE/17/002 which translated Council strategy into objectives and targets. The attached Council Delivery Plan (the Plan) for 2019/20 builds on this and takes account of the Target Operating Model - OCE/17/024 approved at Council on 23rd August 2017. It details the plans and actions that will be delivered during 2019/20.

3.2 This Plan summarises the key deliverables under the headings:

- Our Business for the year
- How we do our business and
- How we behave as an organisation

The 'Performance Management' section of the plan explains how we will monitor and track progress to ensure successful delivery.

3.3 The Plan outlines the projects and tasks that the council intends to deliver during 2019/20 whilst meeting its transformation objectives.

3.4 There are five key areas of delivery, listed below, to which officers will assign the necessary resources in order to meet the deliverables within the Plan. All five areas are aligned to the themes contained within the refreshed Local Outcome Improvement Plan (LOIP). The five areas are:

i. Policy Statement

These include the commitments due to be delivered arising from the council approved Policy Statement agreed by Council on 23rd August, 2017 – OCE/17/017.

ii. Aligning Strategic Commissioning to the Local Outcome Improvement Plan

The strategic commissioning committee considered a report SCC/COM 18/292 Outcomes Based Commissioning, which set out the stages of the commissioning cycle, which the council is developing to deliver the Target Operating Model.

Stage 3 of the cycle involves defining the contribution to the refreshed LOIP by the council and partners. The refreshed LOIP was submitted in draft form to the January 2019 Strategic Commissioning Committee and will be formally presented to the CPP Board on 26th February 2019. Section 2 (ii) of the delivery plan sets out the proposed commissioning intentions for the council arising from the refreshed LOIP.

Stage 4 of the commissioning cycle will include expressing the commissioning intentions by the council into a series of service specifications based on available resource. Service specifications will be developed during 2019/20.

iii. Activity arising from Regional Strategies

The Aberdeen City Region has, for a number of years, ensured a layer of regional planning to ensure that on matters of regional interest, partners could develop and deliver on a series of regional strategies. The Plan details the projects that will be commenced or delivered in 2019/20.

iv. Legislative Duties

The Plan details new legislation that may impact on statutory duties during 2019/20. It is important that council is prepared to implement new legal duties.

v. Phase 3 Transformation

Phase 1 of the Target Operating Model (TOM) has been successfully implemented and Phase 2 commenced during 2018/19. During 2019/20, implementation and planning for Phases 3 and 4 (respectively) of transformation will be achieved through the delivery of seven programmes which are designed to enable the Council to develop the following organisational capabilities. The capabilities flow from the design principles of the TOM:

- Managing demand through prevention and early intervention
- Being flexible and adaptable
- Ensuring accountability, transparency and openness
- Becoming intelligence led
- Encouraging inclusiveness, engagement and collaboration
- Achieving consolidation and consistency
- Focussing on outcomes that make a difference

The Plan details the projects against each of the above organisational capabilities which will ensure the Council continues to exploit digital opportunities to transform the way we work and improve customer experience by making sure they have access to the right support at the right time.

3.5 A further section within the Plan, “How we behave as an organisation”, sets out the commitment to the staff within the organisation and describes the approach required to ensure organisational structures, roles, responsibilities, skills and capabilities are effective for a modern organisation.

3.6 Lastly, the Plan also sets out a revised approach to managing performance to ensure the implementation of the commitments and priorities set out within the Plan will be supported and scrutinised through a Performance Management Framework which establishes robust performance management of service delivery whilst ensuring everyone within the organisation knows their personal contribution.

4. FINANCIAL IMPLICATIONS

- 4.1 The Council Delivery Plan is presented to the Council with the 2019/20 budget. The commitments laid out in the Plan will be subject to the budget decisions made by Council on 5 March 2019.

5. LEGAL IMPLICATIONS

- 5.1 The Council Delivery Plan details new statutory duties that may impact the Council during 2019/20.

6. MANAGEMENT OF RISK

| | Risk | Low (L), Medium (M), High (H) | Mitigation |
|------------------|---|--------------------------------------|---|
| Financial | Budget submission from officers may not receive Council approval on 5 th March | M | Consultation and engagement |
| | The financial risks associated with the delivery commitments contained within the plan have been identified and are managed within individual delivery programme risk registers and performance measures. | M | Regular review of programme risk registers and performance indicator data |
| Legal | Non-compliance with council's legal and statutory obligations have been considered and are identified within individual delivery programmes | L | Consultation with and review by Legal Service to ensure adherence with legislation and statutory requirements |
| Employee | Changes in workforce creates skills and knowledge gaps | M | Knowledge capture and Workforce of the Future |

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|---------------------|--|---|---|
| | affecting the ability to deliver projects and outcomes expected | | activities are embedded within the organisation. |
| | The scale of transformation and change may affect morale and staff retention | M | Embedded line management processes (1-2-1's) provides engagement and support. Collaboration, information sharing and discussion with staff via structured sessions and information pages on the Zone |
| Customer | Delivery commitments contained within the plan do not meet the needs of all or some customers and communities | M | The commitments contained within the plan are based upon customer, community and partnership engagement. Monitor via ongoing engagement with community groups and partner organisations |
| Environment | Non-compliance with environmental legislation and failure to achieve or deliver environmental targets and commitments contained within the plan. | M | Monitoring of environmental risks captured within delivery programme risk registers. Monitoring of environmental performance monitoring data |
| Technology | Enabling technology and dependencies required in order to achieve the delivery commitments is not available and/or not effective | L | Regular monitoring of the technology risks within the delivery programme risk registers. The digital programme group is accountable to the alignment and suitability of technology projects. |
| Reputational | Reputational damage from risks identified in all areas resulting in delivery commitments not being achieved. | M | As set out within mitigation. |

7. OUTCOMES

| Local Outcome Improvement Plan Themes | |
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| | Impact of Report |
| Prosperous Economy | The alignment of the Council Delivery Plan to Aberdeen City's Community Planning Partnership's Local Outcome Improvement Plan will have significant positive effects for the delivery of the Partnership's vision. The programmes of organisational change and transformation included within the Council Delivery Plan are designed to develop the TOM. |
| Prosperous People | |
| Prosperous Place | |
| Enabling Technology | |

| Design Principles of Target Operating Model | |
|--|---|
| | Impact of Report |
| Customer Service Design | The Council Delivery Plan details projects that improve customer experience |
| Organisational Design | The Council Delivery Plan details projects that improve organisational effectiveness and design |
| Governance | The Council Delivery Plan details projects that continue to ensure appropriate governance |
| Workforce | The Council Delivery Plan details projects that enhance staff development |
| Process Design | The Council Delivery Plan projects will adopt the process design principles |
| Technology | The Council Delivery Plan details projects that promote the use of digital technologies |
| Partnerships and Alliances | The Council Delivery Plan is designed to reinforce partnership working |

8. IMPACT ASSESSMENTS

| Assessment | Outcome |
|--|---|
| Equality & Human Rights Impact Assessment | <i>N/A – Programmes of work within the Council Delivery Plan may require EHRIA and will be completed as necessary</i> |
| Data Protection Impact Assessment | <i>N/A – Programmes of work within the Council Delivery Plan may require DPIA and will be completed as necessary</i> |
| Duty of Due Regard / Fairer Scotland Duty | <i>N/A – Programmes of work within the Council Delivery Plan may require DDR and will be completed as necessary</i> |

9. BACKGROUND PAPERS

Strategic Business Plan Refresh 2017-2018 - OCE/17/002

Policy Statement - OCE/17/017

Council Target Operating Model - OCE/17/024

Outcomes-based Commissioning - COM 18/292

Refreshed Aberdeen City Local Outcome Improvement Plan 2016-26 - COM/19/164

10. APPENDICES

Council Delivery Plan

11. REPORT AUTHOR CONTACT DETAILS

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