

## ABERDEEN CITY COUNCIL

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<b>COMMITTEE</b>	Council
<b>DATE</b>	3 March 2020
<b>EXEMPT</b>	No
<b>CONFIDENTIAL</b>	No
<b>REPORT TITLE</b>	Council Delivery Plan 2020/21
<b>REPORT NUMBER</b>	COM/20/052
<b>DIRECTOR</b>	Martin Murchie (Acting for Director of Commissioning)
<b>CHIEF OFFICER</b>	Martin Murchie
<b>REPORT AUTHOR</b>	Jacqui McKenzie
<b>TERMS OF REFERENCE</b>	2

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### **1. PURPOSE OF REPORT**

1.1 The report brings before the Council the Council Delivery Plan for 2020/21.

### **2. RECOMMENDATIONS**

That Council:-

2.1 Notes the content of the Council Delivery Plan 2020/21; and

2.2 Instructs the Chief Executive to realign any of the delivery commitments and performance reporting 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 5 March 2019 the Council noted the Council Delivery Plan 2019/20 - COM/19/200 which outlined the plans and actions that the Council set out to deliver in 2019/20. The attached Council Delivery Plan (the Plan) for 2020/21 builds on this and continues to take account of the Target Operating Model - OCE/17/024 approved at Council on 23rd August 2017. It details progress in 2019/20 and sets out those plans and actions that will be delivered during 2020/21.

3.2 The Council Delivery Plan is part of a strategic planning thread which flows from:

- Aberdeen City's Local Outcome Improvement Plan
- The Council's policy statement
- National, Regional and City Strategy
- Legislative duties

Each of these establishes a range of commitments and requirements and the Council Delivery Plan identifies how the Council will meet these for 2020/21.

3.3 This Plan summarises the key deliverables for 20/21 under the headings:

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

3.4 The 'Performance Management' section of the plan explains how the commitments and deliverables will be supported and scrutinised through the Council's Performance Management Framework, which establishes robust performance management of service delivery whilst ensuring everyone within the organisation knows their personal contribution towards achieving outcomes. This section also outlines the systematic approach that will be taken during 2020/21 to identify, plan and deliver improvement.

#### **4. FINANCIAL IMPLICATIONS**

4.1 The Council Delivery Plan is presented to the Council with the 2020/21 budget. The commitments laid out in the Plan will be subject to the budget decisions made by Council on 3 March 2020.

#### **5. LEGAL IMPLICATIONS**

5.1 The Council Delivery Plan details new statutory duties that may impact the Council during 2020/21.

#### **6. MANAGEMENT OF RISK**

<b>Category</b>	<b>Risk</b>	<b>Low (L) Medium (M) High (H)</b>	<b>Mitigation</b>
<b>Financial</b>	Budget submission from officers may not receive Council approval on 3rd 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
<b>Legal</b>	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
<b>Employee</b>	Changes in workforce requirement creates skills and knowledge gaps affecting the ability to deliver projects and outcomes expected	M	Delivery of ACC's workforce plan including approaches to knowledge and skills development and retraining.
	The scale of transformation and change may affect morale and staff retention	M	Implementation of internal communication and engagement approaches.
<b>Customer</b>	Delivery commitments contained with 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
<b>Environment</b>	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
<b>Technology</b>	Enabling technology and dependencies	L	Regular monitoring of the technology risks within the

	required in order to achieve the delivery commitments is not available and/or not effective		delivery programme risk registers. The digital programme group is accountable to the alignment and suitability of technology projects.
<b>Reputational</b>	Reputational damage from risks identified in all areas resulting in delivery commitments not being achieved.	M	As set out within mitigation

## 7. OUTCOMES

<b>Local Outcome Improvement Plan Themes</b>	
	<b>Impact of Report</b>
<b>Prosperous Economy</b>	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 Council Delivery Plan has been aligned to support the delivery of all stretch outcomes in the LOIP.
<b>Prosperous People</b>	
<b>Prosperous Place</b>	

<b>Design Principles of Target Operating Model</b>	
The programmes of organisational change and transformation included within the Council Delivery Plan are designed to implement the target operating model by March 2021.	
	<b>Impact of Report</b>
<b>Customer Service Design</b>	The Council Delivery Plan details projects that improve customer experience
<b>Organisational Design</b>	The Council Delivery Plan details projects that improve organisational effectiveness and design
<b>Governance</b>	The Council Delivery Plan details projects that continue to ensure appropriate governance
<b>Workforce</b>	The Council Delivery Plan details approaches to workforce development
<b>Process Design</b>	The Council Delivery Plan projects will adopt the process design principles
<b>Technology</b>	The Council Delivery Plan details projects that promote the use of digital technologies

<b>Partnerships and Alliances</b>	The Council Delivery Plan is designed to reinforce partnership working
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## 8. IMPACT ASSESSMENTS

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

## 9. BACKGROUND PAPERS

- Council Delivery Plan 2019/21 – COM/19/200
- Policy Statement - OCE/17/017
- Council Target Operating Model - OCE/17/024
- Commissioning Approach - COM 18/292 & COM 19/329
- Refreshed Aberdeen City Local Outcome Improvement Plan 2016-26 - COM/19/164
- Strategy Framework – GOV/19/413
- Guiding Principles – RES/19/12
- ACC Workforce Plan – RES/19/216
- Performance Management Framework – COM/19/ 219

## 10. APPENDICES

- Council Delivery Plan 2020/21

## 11. REPORT AUTHOR CONTACT DETAILS

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