

ABERDEEN CITY COUNCIL

COMMITTEE	Council
DATE	10 March 2021
EXEMPT	No
CONFIDENTIAL	No
REPORT TITLE	Council Delivery Plan 2021/22
REPORT NUMBER	COM / 21 / 054
DIRECTOR	Martin Murchie (Acting for Director of Commissioning)
CHIEF OFFICER	Martin Murchie
REPORT AUTHORS	Martin Murchie (Chief Officer – Data & Insights) John Wilson (Chief Officer – Capital)
TERMS OF REFERENCE	2

1. PURPOSE OF REPORT

The report brings before the Council the Council Delivery Plan for 2021/22.

2. RECOMMENDATION(S)

That Council:-

- 2.1 Notes the content of the Council Delivery Plan 2021/22; 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 2020 the Council noted the Council Delivery Plan 2020/21 - COM/19/052 which outlined the plans and actions that the Council set out to deliver in 2020/21. An annual review of progress with the implementation of the 2020/21 Delivery Plan was submitted to the Strategic Commissioning

Committee in November 2021. The attached Council Delivery Plan (the Plan) for 2021/22 builds on this, detailing progress in 2020/21 and setting out plans and actions to be delivered during 2021/22.

3.2 The Council Delivery Plan sets out the Council's contribution to:

- Aberdeen City's Local Outcome Improvement Plan
- The Council's Policy Statement
- National, Regional and City Strategy
- New & emerging 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 2021/22.

3.3 It is highlighted that the city's Local Outcome Improvement Plan will be refreshed during 2021, and will, amongst other things, build on the Socio-Economic Rescue Plan approved by the Urgent Business Committee in June 2020. Should the refreshed Local Outcome Improvement Plan require the Council to amend or add to the commitments identified in the Council Delivery Plan 2021/22 these will be reported, as required to the Full Council and / or relevant Committee.

3.4 This Plan also summarises the key deliverables for 21/22 under the headings:

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

3.5 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 2021/22 to identify, plan and deliver improvement.

4. FINANCIAL IMPLICATIONS

4.1 The Council Delivery Plan is presented to the Council with the 2021/22 budget. The commitments laid out in the Plan will be subject to the budget decisions made by Council on 10 March 2021.

5. LEGAL IMPLICATIONS

5.1 The Council Delivery Plan details new and emerging statutory duties that may impact the Council during 2021/22.

6. MANAGEMENT OF RISK

- 6.1 The Council approved a [Risk Appetite Statement](#) (RAS) on 9 December 2020. The RAS sets out how the Council will balance its risks and opportunities in pursuit of delivering the outcomes set out within the Local Outcome Improvement Plan and associated strategies. The content of the plan and the risk assessment below is considered to be consistent with the RAS.

Category	Risk	Low (L) Medium (M) High (H)	Mitigation
Strategic	None. This report presents the plan for the delivery of the Council's strategic objectives and outcomes	L	None required
Compliance	None. This Council Delivery Plan includes details of new and emerging legislative duties in order to ensure that statutory responsibilities are met	L	None required
Operational	None. The Council Delivery Plan is developed through the Council's commissioning approach which, through service design, aligns resources and processes with the strategic priorities and outcomes of the Council.	L	None required
Financial	Budget submission from officers may not receive Council approval on 2 nd March	M	Consultation and engagement and recommended instruction to the Chief Executive to amend the Council Delivery Plan commitments to align with decisions of the Council.

	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
Reputational	Reputational damage from risks identified in all areas resulting in delivery commitments not being achieved.	M	As set out within mitigation throughout the Plan including performance management arrangements
Environment / Climate	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 programmes Monitoring of environmental performance monitoring data

7. OUTCOMES

Council Delivery Plan	
	Impact of Report
Aberdeen City Council Policy Statement	This report presents the Council Delivery Plan for the Council's consideration.
Local Outcome Improvement Plan Themes	
	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 Council Delivery Plan has been aligned to support the delivery of all stretch outcomes in the LOIP.
Prosperous People	
Prosperous Place	

Regional and City Strategies	The Council Delivery Plan identifies Regional and City strategies and sets the Council's commitments in the context of those strategies.
UK and Scottish Legislative and Policy Programmes	The Council Delivery Plan identifies new and proposed legislation and sets the Council's commitments in that context.

8. IMPACT ASSESSMENTS

Assessment	Outcome
Impact Assessment	N/A – Programmes of work within the Council Delivery Plan may require assessments and will be completed as necessary
Data Protection Impact Assessment	N/A – Programmes of work within the Council Delivery Plan may require DPIA and will be completed as necessary

9. BACKGROUND PAPERS

- Council Delivery Plan 2020/21 – COM/20/052
- 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/20/108
- Population Needs Assessment 2020 – COM/21/042

10. APPENDICES

Council Delivery Plan 2021/22

11. REPORT AUTHOR CONTACT DETAILS

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