

## ABERDEEN CITY COUNCIL

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<b>COMMITTEE</b>	Council
<b>DATE</b>	7 March 2022
<b>EXEMPT</b>	No
<b>CONFIDENTIAL</b>	No
<b>REPORT TITLE</b>	Council Delivery Plan 2022/23
<b>REPORT NUMBER</b>	CUS/22/059
<b>DIRECTOR</b>	Gale Beattie
<b>CHIEF OFFICER</b>	Martin Murchie
<b>REPORT AUTHORS</b>	Martin Murchie (Chief Officer – Data & Insights)
<b>TERMS OF REFERENCE</b>	13

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### 1. PURPOSE OF REPORT

The report brings before the Council the Council Delivery Plan for 2022/23.

### 2. RECOMMENDATIONS

That Council:-

- 2.1 Notes the content of the Council Delivery Plan 2022/23; and
- 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 10 March 2021 the Council noted the Council Delivery Plan 2021/22 - COM/19/054 which outlined the plans and actions that the Council set out to deliver in 2021/22. An annual review of progress with the implementation of the 2021/22 Delivery Plan was submitted to the Strategic Commissioning

Committee in October 2021 (CUS 21/223). The attached Council Delivery Plan (the Plan) for 2022/23 builds on this, detailing progress in 2021/22 and setting out plans and actions to be delivered during 2022/23.

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 2022/23.

#### 4. FINANCIAL IMPLICATIONS

4.1 The Council Delivery Plan is presented to the Council with the 2022/23 budget. The commitments laid out in the Plan will be subject to the budget decisions made by Council on 7 March 2022.

#### 5. LEGAL IMPLICATIONS

5.1 The Council Delivery Plan details new and emerging statutory duties that may impact the Council during 2022/23.

#### 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
<b>Strategic</b>	None. This report presents the plan for the delivery of the Council’s strategic objectives and outcomes	L	None required
<b>Compliance</b>	None. This Council Delivery Plan includes details of new and emerging	L	None required

	legislative duties in order to ensure that statutory responsibilities are met		
<b>Operational</b>	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
<b>Financial</b>	Budget submission from officers may not receive Council approval on 7 <sup>th</sup> 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
<b>Reputational</b>	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
<b>Environment / Climate</b>	Non-compliance with environmental legislation and failure	M	Monitoring of environmental risks captured within delivery programmes

	to achieve or deliver environmental targets and commitments contained within the plan.		Monitoring of environmental performance monitoring data
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## 7. OUTCOMES

<b>Council Delivery Plan</b>	
	<b>Impact of Report</b>
<b>Aberdeen City Council Policy Statement</b>	This report presents the Council Delivery Plan for the Council's consideration.
<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>Regional and City Strategies</b>	The Council Delivery Plan identifies Regional and City strategies and sets the Council's commitments in the context of those strategies.
<b>UK and Scottish Legislative and Policy Programmes</b>	The Council Delivery Plan identifies new and proposed legislation and sets the Council's commitments in that context.

## 8. IMPACT ASSESSMENTS

<b>Assessment</b>	<b>Outcome</b>
<b>Impact Assessment</b>	N/A – Programmes of work within the Council Delivery Plan may require assessments 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

## **9. BACKGROUND PAPERS**

- Council Delivery Plan 2021/22 – COM/21/054
- 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 - CUS/21/226
- Strategy Framework – GOV/19/413
- Guiding Principles – RES/19/12
- ACC Workforce Plan – RES/19/216
- Performance Management Framework – CUS/21/224
- Population Needs Assessment – COM/21/042

## **10. APPENDICES**

Council Delivery Plan 2022/23

## **11. REPORT AUTHOR CONTACT DETAILS**

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