

ABERDEEN CITY COUNCIL

COMMITTEE	Council
DATE	1 March 2023
EXEMPT	No
CONFIDENTIAL	No
REPORT TITLE	Council Delivery Plan 2023/24
REPORT NUMBER	COM/23/074
DIRECTOR	Gale Beattie
CHIEF OFFICER	Martin Murchie
REPORT AUTHORS	Martin Murchie (Chief Officer – Data & Insights)
TERMS OF REFERENCE	2

1. PURPOSE OF REPORT

The report brings before the Council the Council Delivery Plan for 2023/24.

2. RECOMMENDATION(S)

That Council:-

- 2.1 Notes the content of the Council Delivery Plan 2023/24; 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. CURRENT SITUATION

- 3.1 On 07 March 2022 the Council noted the Council Delivery Plan 2022/23 - COM/22/059 which outlined the plans and actions that the Council set out to deliver in 2022/23. An annual review of progress with the implementation of the 2022/23 Delivery Plan was submitted to the Strategic Commissioning Committee in September 2022 (CUS 22/187). The attached Council Delivery

Plan (the Plan) for 2023/24, details progress in 2022/23 and sets out plans and actions to be delivered during 2023/24.

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 2023/24.

4. FINANCIAL IMPLICATIONS

4.1 The Council Delivery Plan is presented to the Council with the 2023/24 budget. The commitments laid out in the Plan will be subject to the budget decisions made by Council on 1 March 2023.

5. LEGAL IMPLICATIONS

5.1 The Council Delivery Plan details new and emerging statutory duties that may impact the Council during 2023/24.

6. ENVIRONMENTAL IMPLICATIONS

6.1 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 stretch outcomes which relate to the protection of the environment.

7. RISK

7.1 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	Primary Controls/Control Actions to achieve Target Risk Level	Low (L) Medium (M) High (H)	Does Target Risk Level Match Appetite Set?
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Strategic	None. This report presents the plan for the delivery of the Council's strategic objectives and outcomes	None required	L	Yes
Compliance	None. This Council Delivery Plan includes details of new and emerging legislative duties in order to ensure that statutory responsibilities are met	None required	L	Yes
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.	None required	L	Yes
Financial	Budget submission from officers may not receive Council approval on 1 st March	Consultation and engagement and recommended instruction to the Chief Executive to amend the Council Delivery Plan commitments to align with decisions of the Council.	M	Yes
	The financial risks associated with the delivery commitments contained within the	Regular review of programme risk registers and performance indicator data	M	Yes

	plan have been identified and are managed within individual delivery programme risk registers and performance measures			
Reputational	Reputational damage from risks identified in all areas resulting in delivery commitments not being achieved.	As set out within mitigation throughout the Plan including performance management arrangements	M	Yes
Environment / Climate	Non-compliance with environmental legislation and failure to achieve or deliver environmental targets and commitments contained within the plan.	Monitoring of environmental risks captured within delivery programmes Monitoring of environmental performance monitoring data	M	Yes

8. OUTCOMES

Council Delivery Plan	
	Impact of Report
Aberdeen City Council Policy Statement <u>Working in Partnership for Aberdeen</u>	This report presents the Council Delivery Plan for the Council's consideration.
<u>Aberdeen City Local Outcome Improvement Plan 2016-26</u> <i>The revised LOIP 2016-2026 was approved by CPA Board on 7 July 2021, please ensure you are referring to the current document - link above.</i>	
	Impact of Report
Prosperous Economy Stretch Outcomes Prosperous People Stretch Outcomes	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

Prosperous Place Stretch Outcomes	vision. The Council Delivery Plan has been aligned to support the delivery of all stretch outcomes in the LOIP.
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.

9. 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
Other	Please indicate if any additional impact assessments have been completed for this report.

10. BACKGROUND PAPERS

- 10.1 Council Delivery Plan 2021/22 – COM/22/059
- 10.2 Partnership Agreement “Working in Partnership for Aberdeen” 18th May 2022
- 10.3 Council Target Operating Model - OCE/17/024
- 10.4 Council Target Operating Model (TOM) 1.2 - CUS/22/171
- 10.5 Commissioning Approach - COM 18/292 & COM 19/329
- 10.6 Refreshed Aberdeen City Local Outcome Improvement Plan 2016-26 - CUS/21/226
- 10.7 Strategy Framework – GOV/19/413
- 10.8 Guiding Principles – RES/19/12
- 10.9 ACC Workforce Plan – RES/19/216
- 10.10 Performance Management Framework – CUS/21/224
- 10.11 Population Needs Assessment – COM/21/042

11. APPENDICES

Council Delivery Plan 2023/24

12. REPORT AUTHOR CONTACT DETAILS

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