

ANGUS COUNCIL

SPECIAL COUNCIL – 21 FEBRUARY 2018

COUNCIL PLAN, FINANCIAL PLAN & WORKFORCE PLAN

REPORT BY MARGO WILLIAMSON, CHIEF EXECUTIVE

ABSTRACT

This report presents the Council's strategic direction setting out the vision, priorities and details of planned changes in the Council Plan, the Financial Plan and through an update on the Workforce Plan.

1. RECOMMENDATION

1.1 Members are asked to agree the forward strategy for Angus Council and approve:–

- (i) the draft Council Plan;
- (ii) the draft Financial Plan; and
- (ii) the update on the Workforce Plan.

2. ALIGNMENT TO THE LOCAL OUTCOME IMPROVEMENT PLAN/CORPORATE PLAN

2.1 This report recommends the approval of the Council Plan, which is aligned to all of the outcomes and priorities in the Local Outcomes Improvement Plan (LOIP).

3. INTRODUCTION

3.1 A review of the Council Plan for Angus has been undertaken in line with the 2019/20 budget setting process. The draft Council Plan is available at Appendix 1. A user friendly version of the draft Financial Plan is available at Appendix 2 and this has been developed demonstrating the link between our priorities and resources. An update on the Workforce Plan, Appendix 3, is included to demonstrate alignment for our future operating model. All three plans support the papers being considered by members at the Special Council meeting today.

4. BACKGROUND

4.1 Our vision for Angus; 'Angus is a great place to live, work and visit', remains strong and is supported by a set of clear values and priorities for Angus that support the partnership outcomes for Angus set out in the Local Outcomes Improvement Plan. The priorities are focused on the four pillars of our economy, our people and our place, alongside the continual drive to improve the efficiency and effectiveness of our council itself.

5. PROPOSAL

5.1 For the first time we have developed the draft Council Plan to integrate our programme for change, our priorities, our investment in services in 2019/20 and our future plans for change. In addition, this Council Plan looks at where we could invest some one-off resources to demonstrate commitment to match or support opportunities e.g. City Deal. It is also proposed to invest in preventative approaches to support people earlier to reduce future escalating costs in terms of finance and people's life chances. This is with the aim of reducing harm, building resilience and working differently with the communities of Angus.

5.2 Our draft Financial Plan demonstrates that the resources Angus Council has available are being targeted towards delivering the council priorities. It is important to ensure this is the case,

especially when available resources are reducing. This plan highlights a budget gap of £15.3 million for the financial year 2019/20. It demonstrates how Angus Council can meet this budget and take an ambitious look forward to establish a three year plan linked to the council's medium term budget strategy.

- 5.3 The updated position on our Workforce Plan shows we have significantly reduced our staffing numbers, with more reductions identified in future years. However, this is somewhat offset by growth in some service areas, including training opportunities for those interested in career change.

6. CONCLUSION

- 6.1 This report outlines a coherent approach to strategic planning, budget setting and workforce matters. It also integrates the council's change programme and recommends the use of short term resource or one-off resource to support the delivery of change.

7. FINANCIAL IMPLICATIONS

- 7.1 There are no direct financial implications associated with this report.

8. CONSULTATION

- 8.1 The Corporate Leadership Team have been consulted in the preparation of this report.

NOTE: No background papers, as detailed by Section 50D of the Local Government (Scotland) Act 1973 (other than any containing confidential or exempt information) were relied on to a material extent in preparing the above report.

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List of Appendices:

Appendix 1 – draft Council Plan
Appendix 2 – draft Financial Plan
Appendix 3 – update on the Workforce Plan