

ANGUS COUNCIL

ANGUS COUNCIL – 3 MARCH 2022

COUNCIL PLAN, FINANCE & CHANGE PLAN and WORKFORCE PLAN

REPORT BY MARGO WILLIAMSON, CHIEF EXECUTIVE

ABSTRACT

This report presents the Council's strategic direction setting out the vision and refreshed priorities and actions in the Council Plan, the Finance & Change Plan and the updated Workforce Action Plan.

1. RECOMMENDATION

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

- (i) the Council Plan;
- (ii) the Finance & Change Plan; and
- (ii) the Workforce Action Plan

2. ALIGNMENT TO THE COMMUNITY PLAN

2.1 This report recommends the approval of the Council Plan, which is aligned to all of the outcomes and priorities in the Community Plan.

3. INTRODUCTION

3.1 A review of the Council Plan for Angus has been undertaken in line with the 2022/23 budget setting process and is available at Appendix 1. The Finance & Change Plan is available at Appendix 2 and this has been developed demonstrating the link between our priorities, resources and how we are working towards a sustainable future. The Workforce Plan remains unchanged from the previous version, with the Workforce Action Plan being updated, Appendix 3, to demonstrate our ongoing commitment to developing a workforce that supports our future operating model. All plans support the papers being considered by members at the Angus Council meeting today.

3.2 Our vision 'Angus is a great place to live, work and visit', is supported by clear values and priorities that support the partnership outcomes for Angus set out in the Community 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.

4. PROPOSALS

4.1 The Council Plan sets out our priorities, our proposed activities and our specific investment in services in 2022/23. It also covers how we are adjusting and focusing on responding to the challenges and impact of the COVID-19 pandemic. We also continue to focus on our future purpose, and this is included within the Plan as part of the Strategy on a Page which will be used to help direct our priorities, resources and change ambitions. We have also moved the enabling changes we are making into the Council Plan. This has the added benefit of reducing duplication between our plans and decluttering our Change Programme.

4.2 Our Finance & Change 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 working to maximise the use of our finite resources, against the backdrop of

the complex environment that we operate and the increasing amount of funding that is ring-fenced by Scottish Government to specific national priority projects which limits local flexibility.

This year's budget settlement has provided unprecedented financial challenges, with Scottish Government grant funding decreasing in real terms for the Council (by circa -0.9%). This has by necessity introduced the need for targeted service contraction which is now included as part of our Finance & Change Plan.

This plan highlights a substantial budget gap for the financial year 2022/23. It sets out how Angus Council proposes to bridge this budget gap for 2022/23 and outlines the approach to developing the change programme over the next three-year period. This includes 'transitioning the change programme' to focus closely on identifying and delivering savings, while enabling and investment projects are shifting to delivery through the Council Plan. Our new approach to Service Design, along with work we are developing in relation to having better Business Insights will support us in our drive towards achieving a sustainable financial position.

- 4.3 The Workforce Plan was agreed by Council last year and the Workforce Action Plan has been updated taking account of the significant changes, opportunities and challenges we face and how we plan to retain, recruit and invest in our workforce to meet current and future requirements.

5. CONCLUSION

- 5.1 This report outlines a coherent approach to strategic planning, change, budget setting and workforce matters.

6. FINANCIAL IMPLICATIONS

- 6.1 There are no additional financial implications associated with this report beyond those outlined in the attached appendices and the related budget reports for the Special Council meeting.

7. EQUALITY IMPACT ASSESSMENT

An Equality Impact Assessment has been carried out for each plan and are attached.

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 – Council Plan
Appendix 2 – Finance & Change Plan
Appendix 3 – Workforce Plan Action Plan