

SPECIAL ANGUS COUNCIL

2 MARCH 2023

COUNCIL PLAN, FINANCE & CHANGE PLAN AND WORKFORCE PLAN

REPORT BY MARGO WILLIAMSON, CHIEF EXECUTIVE

ABSTRACT

This report presents a new five-year Council Plan outlining the Council's strategic direction, vision, priorities and actions for 2023 – 2028. Alongside this is the Finance & Change Plan for the three-year period from 2023 – 2026, and the Workforce Plan for the period 2023 – 2028.

1. RECOMMENDATION

- 1.1 Members are asked to agree and approve: –
- (i) the Council Plan for 2023 - 2028;
 - (ii) the Finance & Change Plan for 2023 - 2026; and
 - (ii) the Workforce Plan for 2023 - 2028.

2. ALIGNMENT TO THE COMMUNITY PLAN

- 2.1 This report recommends the approval of the new Council Plan, which is aligned to the Community Plan.

3. INTRODUCTION

- 3.1 The Council Plan (Appendix 1) has been developed for Angus reflecting the new Council priorities over the next 5-year period. The Finance & Change Plan (Appendix 2) has also been updated, as has the Workforce Plan (Appendix 3).

4. CURRENT POSITION

- 4.1 The vision for Angus; 'Angus is a great place to live, work and visit', remains strong and is supported by a set of values and clear priorities for Angus that support the Council's contributions towards the partnership outcomes set out in the Community Plan. The Council Plan priorities have therefore become much more specific but remain focused on the four pillars of our economy, our people and our place, alongside the continual drive to improve the efficiency and effectiveness of Angus Council.
- 4.2 An annual performance report will be presented to full Council (in September) and the Scrutiny & Audit Committee (in October) each year, reporting on the progress made in delivering the plan. This will include reporting on progress against the various performance measures and targets which have been included in the new Council Plan.
- 4.3 Our Finance & Change Plan demonstrates how the resources that Angus Council has available are being targeted towards delivering Council priority areas of work and sets out the scope of our proposals for change as part of our Change Plan and Change Programme. It also provides an overview of our revenue and capital funds (General Fund and Housing), outlining where we are investing resources and transforming our organisation towards a sustainable future.

Members will be aware of the challenging financial position that the Council has faced, and the need over the next three to five years for the Council to transform. The Change Plan and Change Programme provides the strategic direction and mechanism for delivering that change.

It provides the focus to support achieving a balanced budget for 2023/24 and sets out the initial plans for years two and three, which will be subject to further development. Our proposals for change have been framed around four main themes:

- Organisation Design/ Service Changes
- Increased Cost Recovery
- Preventative Activity Delivered through a Targeted Partnership Approach
- Customer Service Changes

Various initiatives have been identified in relation to each of these themes, including those established through setting a 5% efficiency target in each directorate.

The Change Plan and Change Programme is aligned to the Council Plan priorities.

- 4.4 Our updated Workforce Plan sets out how we will attract, retain, develop and support our employees in order to meet current and future workforce requirements. In this way we will be able to meet the changing needs of our customers and communities delivering the range of services set out in the Council Plan, and the Community Plan.

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. CONSULTATION

- 7.1 The Corporate Leadership Team have been consulted in the preparation of this report.
- 7.2 A series of engagement sessions were held with elected members and the leadership forum to assist with development of these strategic plans.

8. EQUALITY IMPACT ASSESSMENT

- 8.1 Equality impact assessments have been prepared covering the proposals set out in the report and are included in the appendices.

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 and Equalities Impact Assessment
- Appendix 2 –Finance & Change Plan and Equalities Impact Assessment
- Appendix 3 –Workforce Plan and Equalities Impact Assessment