

Report

Report to:	Community and Enterprise Resources Committee
Date of Meeting:	12 December 2017
Report by:	Executive Director (Community and Enterprise Resources)

Subject:	Community and Enterprise Resources' Resource Plan 2017/2018
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1. Purpose of Report

1.1. The purpose of the report is to:-

- Present the Community and Enterprise Resources' Resource Plan 2017/2018 for consideration and endorsement.

2. Recommendations

2.1. The Committee is asked to approve the following recommendation:-

- (1) that the Resource Plan 2017/2018 be endorsed and referred to the Executive Committee for approval; and
- (2) that following approval the Resource Plan 2017/2018 be uploaded onto the Council's website.

3. Background

- 3.1. A new Council Plan, Connect, covering the period 2017/2022, was endorsed by the Executive Committee on 8 November 2017 and is subject to approval at the full Council on 6 December 2017. The Plan sets out the Council's vision, values, ambitions and objectives for the five year period. The Council Plan is the starting point for the Resource Planning process and the 2017/2018 Resource Plan has been prepared to show, in detail, how Community and Enterprise Resources will contribute to the Council's objectives in the coming year.
- 3.2. The Resource Plan follows an agreed corporate structure and style. The Plan is a key element of the Council's performance management arrangements. It provides details of the context within which the Resource operates and establishes actions and measures for the year ahead based on the objectives set out in the Council Plan. Copies of the draft Resource Plan 2017/2018 have been placed in Elected Member areas in advance of this report coming to Committee today.
- 3.3. Performance management is a keystone of Best Value, and ensures that the Council can demonstrate sound governance arrangements. The Resource Plan is one part of the Council's framework for planning and budgeting, and demonstrates how this leads to effective front line service delivery.
- 3.4. As part of this framework, the Resource Plan reflects the aspirations of the Council Plan and the Local Outcomes Improvement Plan, as well as being complemented by the details of individual Service, Business and other Plans. Ultimately, these details are included in the key work objectives of individual officers. This demonstrates the 'Golden Thread' of performance management which ensures a clear understanding of the Council's vision, values, ambitions and objectives at all levels.

- 3.5. The current format for performance reporting has been established for several years and is used for Executive Directors' reports to the Chief Executive, Resource Management Teams and Resource Committees. The focus has been on reporting progress on Council objectives, statutory performance indicators, other key performance measures and high level Resource priorities.
- 3.6. In preparing the Plan, account has also been taken of the need to ensure a robust response to Risk Management and Control. Risks associated with delivery of the actions in this Resource Plan have been identified and evaluated and are listed in the Resource Risk Register. Where necessary, controls or further actions to mitigate these risks have been agreed. Such actions are tracked through the Resource Risk Control Plan which is kept under review by the Risk Sponsor for the Resource.

4. Resource Plan 2017/2018

- 4.1. The Resource Plan 2017/2018 is structured around the following headings:-

1. Introduction
2. Context
3. The Council Plan - Connect
4. Performance and results
5. Resourcing the plan
6. Action plan

The Resource Plan is also supported by two annexes:-

- Community and Enterprise Resources' organisational structure
- Additional performance information

4.2. Monitoring and Reporting

As part of the performance management arrangements, the Committee will receive a mid-year update of progress on the measures identified in the Resource Plan - Quarter 2 Progress Report 2017/2018 which is subject to a separate report on this agenda, as well as an update at the end of the year - Quarter 4 Progress Report 2017/2018.

4.3. Resource Objectives for 2017/2018

The Resource has established the following Resource Objectives to support the delivery of the Connect Objectives in 2017/2018.

Connect Objective	Community and Enterprise - Resource Objectives
Deliver better health and social care outcomes for all	<ul style="list-style-type: none"> • Provide opportunities for all school children to access nutritious school meals
Improve the availability, quality, and access of housing	<ul style="list-style-type: none"> • Ensure an adequate supply of housing, industry and business land and green space is maintained
Improve the road network, influence improvements in public transport and encourage active travel	<ul style="list-style-type: none"> • Implement the Roads Investment Programme • Provide road and transportation infrastructure improvements to support new developments and to encourage greater use of public transport • Encourage active travel and recreational access to the outdoors •
Work with communities and partners to promote high quality, thriving and	<ul style="list-style-type: none"> • Provide Planning and Building Standards services which guide and control physical development and land use in the area

Connect Objective	Community and Enterprise - Resource Objectives
sustainable communities	<ul style="list-style-type: none"> • Sustain the quality of our town and neighbourhood centres • Work with developers and public and private sector partners to deliver the Community Growth Areas City Deal project • Reduce the number of road casualties through road safety improvements and initiatives • Provide consumer protection through the work of our Consumer Advice and Trading Standards Service • Improve the quality of streets, parks and other public areas • Create high quality cemeteries and provide sustainable options for burial • Provide services which help local communities to become more sustainable • Improve the Council's environmental performance and reduce its greenhouse gas emissions • Safeguard health through an effective environmental services regulation and enforcement service • Regenerate and bring back into use vacant and derelict and contaminated land • Protect biodiversity and enhance green space in South Lanarkshire
Support the local economy by providing the right conditions for inclusive growth	<ul style="list-style-type: none"> • Implement the South Lanarkshire Economic Strategy and support the development and implementation of the Glasgow City Region Economic Strategy and City Deal • Support unemployed people into jobs, training or further education and prioritise efforts to support young people into the job market • Support local businesses through the delivery of business support programmes • Develop the area's tourism potential • Implement the Lanarkshire Leader Rural Development Strategy • Support key voluntary organisations and help to develop the social economy
Support our communities by tackling disadvantage and deprivation and supporting aspiration	<ul style="list-style-type: none"> • Lead partnership approaches to tackling the causes and effects of poverty and inequality
Encourage participation in physical and cultural activities	<ul style="list-style-type: none"> • Provide quality leisure facilities and develop integrated community facilities within new primary schools • Maintain attendances at SLLC facilities by actively promoting the facilities to the local community and visitors to the area

- 4.4. In addition to working towards these objectives, we recognise that the Council will continually aim to improve and ensure effective and efficient use of resources, and that business will be conducted with integrity and transparency and will operate to the highest standards. In order to monitor and report progress against these values, Resource objectives have also been identified, under the heading, Delivering the Plan and achieving Best Value.

Delivering the Plan and achieving Best Value	Community and Enterprise - Resource Objectives
	<ul style="list-style-type: none"> • Provide sound financial stewardship for the council • Deliver and communicate the Council Plan and ensure high standards of governance • Support local democracy, council committees, elected members and senior managers • Deliver professional legal services • Promote equality and the well being of staff • Develop and implement effective financial strategies • Implement a Digital and ICT Strategy that meets business needs • Develop improvement activity and promote scrutiny • Improve the skills, flexibility and capacity of the workforce • Other actions in support of delivering the Plan and achieving Best Value

- 4.5. To support these objectives, the Resource has developed 59 actions which will be monitored through 154 specific measures. Of these measures, 74 (48%) will be included in the Council Plan Connect Quarter 2 and Quarter 4 Progress Reports 2017/2018, with the rest being monitored and reported at Resource level.

5. Employee Implications

- 5.1. The objectives noted within the Resource Plan will inform the Service Action Plans, where applicable, and in turn the Performance Development and Review process for individual employees in 2017/2018.

6. Financial Implications

- 6.1. The objectives within the Resource Plan are reflected in the respective Resource Revenue and Capital budgets for 2017/2018 and, longer term, within the framework of the Council's approved Financial Strategy.

7. Other Implications

- 7.1. Resource Plan actions are assessed as part of the Resource's risk management arrangements and relevant issues have been added to the Resource Risk Register.
- 7.2. The Resource Plan takes into account Resource responsibilities in relation to sustainable development.

8. Equality Impact Assessment and Consultation Arrangements

- 8.1. Many of the actions detailed within the Resource Plan reflect ongoing strategies and policies which will be or have been the subject of consultation and equality impact assessment.

Michael McGlynn
Executive Director (Community and Enterprise Resources)

21 November 2017

Link(s) to Council Values/Objectives

- The Resource Plan has been structured upon the vision, values, ambitions and objectives of the Council Plan - Connect.

Previous References

- Community and Enterprise Resources Committee – 3 October 2017

List of Background Papers

- The Council Plan - Connect 2012/2022
- Community and Enterprise Resource Plan 2016/2017

Contact for Further Information

If you would like to inspect the background papers or want further information, please contact:- Michelle Wilkie (Development Officer)

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