

Report

Report to:	Education Resources Committee
Date of Meeting:	6 February 2018
Report by:	Executive Director (Education Resources)

Subject:	Education Resources' Resource Plan 2017/2018
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1. Purpose of Report

1.1. The purpose of the report is to:-

- ◆ present the Education Resources' Resource Plan 2017/2018 for consideration and endorsement.

2. Recommendation(s)

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

- (1) that the Resource Plan 2017/2018 attached as Appendix 2, be endorsed and referred to the Executive Committee for approval; and
- (2) that a Quarter 4 Progress Report 2017/2018 on the Resource Plan be provided to a future meeting of the Committee.

3. Background

3.1. A new Council Plan, Connect covering the period 2017 to 2022, was endorsed by the Executive Committee on 8 November 2017 and approved by 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 Education Resources' Resource Plan has been prepared to show, in detail, how Education Resources will contribute to the Council's objectives and wider partnership objectives.

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.

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 Outcome Improvement Plan (LOIP), as well as being complemented by Service and School Improvement 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, Ambitions, Objectives and priorities 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 to 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, attached as Appendix 2, 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:

- ◆ Education Resources' Organisational Structure
- ◆ Additional performance information

- 4.2. Monitoring and reporting:
As part of the performance management arrangements, on 14 November 2017, the Committee received a mid-year update of progress on the measures identified in the Resource Plan - Quarter 2 Progress Report 2017/2018. The Committee will also receive 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 Resource Objectives, attached as Appendix 1, to support the delivery of the Council Plan Connect Objectives in 2017/2018.
- 4.4. To support the delivery of the Plan and, to help achieve best value, Education Resources has developed the following Resource objectives:-
- ◆ deliver and communicate the Council Plan and ensure high standards of governance
 - ◆ promote equality and the well being of staff
 - ◆ develop improvement activity and promote scrutiny
 - ◆ improve the skills, flexibility and capacity of the workforce
 - ◆ provide sound financial stewardship for the Council

- 4.5. To support those objectives, the Resource has developed 81 actions which will be monitored through 179 specific measures. Of these measures, 33 (18%) are included in the Council Plan, Connect.

5. Employee Implications

- 5.1. The objectives and priorities noted within the Resource Plan will inform school, establishment and service improvement plans, where applicable, and in turn the Perform, Develop, Contribute – behaviours framework for individual employees in 2017/2018.

6. Financial Implications

- 6.1. The objectives and priorities 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.

Tony McDaid
Executive Director (Education Resources)

11 January 2018

Link(s) to Council Values/Ambitions/Objectives

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

Previous References

- ◆ Education Resources Committee – 14 November 2017

List of Background Papers

- ◆ The Council Plan - Connect 2017 to 2022
- ◆ Education Resources – Resource Plan 2016/2017

Contact for Further Information

If you would like to inspect the background papers or want further information, please contact:-

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Appendix 1

Resource Objectives 2017/2018

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

Connect Objective	Resources Objectives
Improve achievement, raise educational attainment and support lifelong learning	<ul style="list-style-type: none"> • Progress approaches in respect of National Education Priorities • Raise standards of educational achievement and attainment • Implement the ambitions and aims of the Children and Young People Improvement Collaborative, developing improvement methodologies to reduce inequality, inequity and close the gap in educational outcomes • Progress recommendations to develop Scotland's young workforce • Take forward the principles, values and purposes of Curriculum for Excellence • Ensure the highest possible quality of education provision for children, young people and communities • Deliver services and programmes through the Community Learning Partnership to further improve literacy and numeracy skills among young people and adults • Increase levels of achievement through community capacity building • Increase levels of achievement through learning for young people and adults • Improve outcomes for individual children and families in South Lanarkshire • Improve health and wellbeing outcomes for all children and young people
Ensure schools and other places of learning are inspirational	<ul style="list-style-type: none"> • Implement the Schools Modernisation programme • Ensure schools and other places of learning are inspirational
Protect vulnerable children, young people and adults	<ul style="list-style-type: none"> • Ensure current national and local priorities for vulnerable children and families are addressed
Tackle disadvantage and deprivation and support aspiration	<ul style="list-style-type: none"> • Improve the life chances of children and families
Collaborate with partners and communities to promote high quality, thriving and sustainable communities	<ul style="list-style-type: none"> • Ensure effective partnership working with parents, carers, learners and other stakeholders in order to provide leadership and engagement that enables a clear focus on learning and participation

Connect Objective	Resources Objectives
	<ul style="list-style-type: none"> • Ensure an effective contribution to the Council's Sustainable Development Strategy • Improve the safety of our young people and their families
Encourage participation in physical and cultural activities	<ul style="list-style-type: none"> • Engage children and young people in physical, cultural and social activities
Support the local economy by providing the right conditions for inclusive growth	Education Resources contribution to this sits within the Connect Objective 'Improve achievement, raise educational attainment and support lifelong learning' for example: progress recommendations to develop Scotland's young workforce and school leaver destinations.