Report

Report to:	Community and Enterprise Resources Committee
Date of Meeting:	30 May 2023
Report by:	Executive Director (Community and Enterprise Resources)

Subject:	Community and Enterprise Resource Plan 2023/2024

1. Purpose of Report

1.1. The purpose of the report is to:-

♦ present the Community and Enterprise Resource Plan 2023/2024 for approval and note the monitoring arrangements

2. Recommendations

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

(1) that the Resource Plan 2023/2024, attached as Appendix 1, be approved;

(2) that the Resource Plan 2023/2024 be uploaded onto the Council's website following consideration by this Committee;

(3) following Committee approval, all Resource Plans will be presented to Executive Committee on 21 June 2023, for noting; and

(4) that Progress Reports on the Resource Plan 2023/2024 be provided at Quarter 2 and Quarter 4 to future meetings of this Committee.

3. Background

3.1. The Resource Plans for 2023/2024 were prepared in line with the Corporate Resource Planning guidance.

3.2. The Resource 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 priorities and outcomes set out in the Council Plan Connect 2022 to 2027.

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 Community 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, priorities and outcomes at all levels.

3.5.   The current format for performance reporting has been established since 2007 and is used for Executive Directors' reports to the Chief Executive, Resource Management Teams, Resource Committees and the Performance and Review Scrutiny Forum. The focus has been on reporting progress on Council outcomes, statutory performance indicators, other key performance measures and high-level Resource outcomes. Progress reports are provided at Quarter 2 and Quarter 4 to this Committee.

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.

3.7.   Following approval at individual Resource Committees, all Resource Plans will be presented, as a pack, to Executive Committee on 21 June 2023, for noting.

4.   Resource Plan 2023/2024
4.1.   The Resource Plan 2023/2024 is attached as Appendix 1 and is structured around the following headings: -

          1. Introduction
          2. Key areas for the year ahead
          3. Resource outcomes
          4. Measures and actions
          5. Resourcing the Plan

4.2.   Resource Outcomes 2023/2024
4.2.1. The Resource has established a number of outcomes to support the delivery of the Connect Outcomes in 2023/2024. To support these outcomes, the Resource has developed performance measures in an action plan which is set out in section 4 of the Resource Plan. Key or strategic measures will be included in the Council Pan Connect Progress Reports 2023/2024, with the rest being monitored and reported at Resource level.

4.3.   Monitoring and reporting
4.3.1. As part of the performance management arrangements, the Committee will receive a mid-year update of progress on the measures in the Resource Plan covering the period April 2023 to September 2023 (Quarter 2) as well as an end of year progress report covering the full year April 2023 to March 2024 (Quarter 4).

5.   Employee Implications
5.1.   The outcomes noted within the Resource Plan will inform the Service Action Plans, where applicable and, in turn, the Performance Appraisal process for individual employees.

6.   Financial Implications
6.1.   The outcomes within the Resource Plan are reflected in the respective Resource Revenue and Capital budgets and, longer term, within the framework of the Council's approved Financial Strategy.

7.   Climate Change, Sustainability and Environmental Implications
7.1.   There are no climate change or environmental implications as a result of this report.

7.2.   The Council acknowledges the serious and immediate threat of climate change and is committed to accelerating the pace of action in response to the climate emergency and in Scotland's transition to a net-zero and climate resilient society and economy. All Resource Plans have recognised sustainable development and climate change as a key area of focus for 2023/2024.

8.   Other Implications
8.1.   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.

9.   Equality Impact Assessment and Consultation Arrangements
9.1.   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.

David Booth
Executive Director (Community and Enterprise Resources)

10 May 2023

Link(s) to Council Values/Priorities/Outcomes
♦   The Resource Plan has been structured upon the Vision, Values, Priorities and Outcomes in the Council Plan Connect 2022 to 2027

Previous References
♦   None

List of Background Papers
♦   Council Plan 2022-2027

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