

EAST RENFREWSHIRE COUNCIL31 October 2018Report by Chief ExecutiveSTRATEGIC PLANNING**PURPOSE**

1. This paper summarises the main strategies of the Council. It outlines the key long and medium term strategies that guide the work of the Council and demonstrates how they are strategically linked. The paper also highlights some proposed changes to streamline and simplify how we communicate our strategies and plans.

RECOMMENDATIONS

2. Council is asked to note:
- (a) The relationship between the key strategies and plans developed by the Council:
 - (b) The timetable for updated strategies to be brought forward to council or the relevant committee: and
 - (c) That the **Corporate Plan** and the **Vision for the Future** documents will be combined and updated over the coming months, with a revised Vision for the Future to be brought back to Council for approval.

BACKGROUND

3. The Accounts Commission report *Local Government in Scotland – Performance and Challenges 2017*, was published in March 2017 and it highlighted the need to integrate financial and long term strategic planning. The first 2 recommendations were that Councils:

- Set clear priorities supported by long-term strategies and medium-term plans; and
- Ensure budgets are clearly linked to medium and long-term financial planning

4. East Renfrewshire Council has always focused on integrated planning with a “golden thread” running between strategies starting with the [Community Plan](#) and cascading to individual performance plans. However after reflecting on the comments of the Accounts Commission, the Council reviewed how we articulate the connections between our strategies to ensure that the links between them are clear. A diagram showing the links between various strategies was included in a [report](#) to the Audit and Scrutiny Committee in August 2017.

REPORT

5. Since the diagram was considered by the Audit and Scrutiny Committee, the Corporate Management Team has further developed the Council’s approach to strategic development, focusing on longer term planning, clear links between strategies

and the clear communication of the direction of travel. In particular strategic planning now focuses on 2 timescales. Long term planning is 5 to 10 year horizon and by its nature is challenging in terms of predicting future circumstances. Medium term planning is focused on a 3 to 5 year period where there is more certainty in the environment in which the Council operates but still with a degree of uncertainty. Appendix 1 contains an updated diagram which demonstrates the major strategies developed by the Council (and partners) and the connections between long and medium term strategies. Each of the strategies is discussed in detail below.

LONG TERM PLANNING

Community Plan (10 years)

6. The **Community Plan** sets out the overarching vision for East Renfrewshire. It sets out the high level ambitions for all age groups and communities in East Renfrewshire for the next 10 years. It will be delivered by the collective effort of partners and communities, whether acting in partnership to tackle a specific issue or acting alone as they have specific expertise.

7. The **Community Plan** was recently refreshed and approved by the Council in May 2018. The vision for the Community Plan is that “East Renfrewshire is an attractive and thriving place to grow up, work, visit, raise a family and enjoy later life”. The plan builds on the Community Plan of 2012 but has a sharper focus on inequalities.

8. The **Community Plan** is structured around 5 strategic priority areas following the key life stages of residents:

- early years and vulnerable young people
- learning life and work
- economy and environment
- safer, supportive communities
- older people and people with long-term conditions

9. The success of the **Community Plan** will be measured by changes in long-term outcomes for the community and will be monitored by the Community Planning Partnership and the Council.

10. Within the refreshed **Community Plan** is the **Fairer East Ren Plan** which focuses on the actions that the partners have to take to reduce inequalities in the East Renfrewshire area and forms the statutory **Local Outcome Improvement Plan** as required by the Community Empowerment Act. The plan is based on a robust understanding of local socio- economic data and evidence. It was developed in partnership with communities gathering the views of over 2200 local residents to inform our plan. Previous reports to Council have provided more detail.

11. Each area of focus in the **Fairer East Ren Plan** is linked to a community planning outcome.

Early years and vulnerable young people	reducing the impact of child poverty
Learning life and work	improved employability
Economy and environment	moving about
Safe and supported communities	improving mental health and well-being
Older people and people with long-term conditions	reducing social isolation and loneliness and increasing safety

12. The **Community Plan** also references locality plans which will focus on where we need to work with specific priority geographical communities with highest levels of multiple deprivation to support them to thrive and be more resilient.

Vision for the Future (Corporate Statement) (5- 10 years)

13. Our **Corporate Statement** “Your council, Your future” was published in 2014 and is our public facing document which summarises the Council’s strategy, articulating the role the Council will have in delivering its part of the overall **Community Plan**.

14. In addition, for staff, we developed our **Vision for the Future** which builds on our **Corporate Statement**. However it also articulates how we will carry out our role by identifying the 5 capabilities that the Council must demonstrate to be able to deliver efficiently and effectively (prevention, community engagement, data, modernisation and digital) and the 5 values (caring, efficient, people centred, innovative and trustworthy) that all staff should aim to exhibit when carrying out their work. In particular it focuses on the change work that the Council must undertake to be able to continue to deliver and improve services at a time of financial constraint.

15. It is proposed that our **Corporate Statement** and **Vision for the Future** are combined in the interests of efficiency and clarity and that an updated **Vision for the Future** document is finalised over the next few months which will reflect the updated **Community Plan** and the long term ambition of our change programme. **Vision for the Future** will then be brought to the Council for approval. It will cover a time period of up to 10 years with a major review every 3 years, in line with Community Planning reviews.

Local Development Plan (10 years)

16. The **Local Development Plan (LDP)** is the long-term spatial plan developed by the council. It provides a long-term vision for what the East Renfrewshire area will look like over the next 10 years. The Plan is concerned primarily with land, development and infrastructure and the provision of high quality attractive buildings and places. The LDP shapes the investment plans and allocation of resources of the Council and other public, voluntary and private sector organisations. It builds on the **Community Plan** but also reflects the requirements of the Scottish Government Planning policy in terms of areas such as housing, affordable housing, transport and sustainability.

17. Our first **Local Development Plan (LDP1)** was approved by the Council in 2015 after preparatory work and consultation over several years. It covered a range of place issues such as placemaking and design, green networks, built heritage, transport and community, leisure and educational facilities.

18. Local Development Plans are required by national policy to provide a generous flexible supply of land to meet identified housing requirements across all tenures, which includes affordable housing. Therefore **LDP1** identified sufficient sites to meet our housing requirements of 4100 new homes during the period 2009-2025.

19. **LDP1** also identified plans for economic growth through the master planning of the M77 corridor and these formed the basis of the Council’s submission for accessing funding through the Glasgow City Deal which was approved by the UK government in 2014. Glasgow City Deal is a 20 year programme of infrastructure development aimed at increasing regional economic growth. East Renfrewshire Council’s City Deal projects have a value of £44 million and focus on the development of business space, improved transport links and tourism development. All projects across the city region had to meet tight criteria for regional economic growth to be eligible for funding.

20. Work is ongoing on **LDP2** with a [Main Issues Report](#) released for consultation in late 2016. **LDP2** has highlighted a range of issues such as ensuring healthier lifestyles, greenspace, affordable and particular needs housing especially to meet the needs of the elderly, improving town centres, reviewing educational requirements and improvements to leisure and cultural facilities. The Main Issues Report sets out a development strategy with the aim of delivering a broader distribution and flexible supply of land for housing around all communities, to assist with the provision of affordable and particular needs housing and to support the Plan's wider agenda of creating healthy active inclusive communities. The initial results of the consultation were brought to Council in December 2017 at which point it was agreed that further research and analysis would be carried out on the educational impact of further housing development. Once this is completed the Proposed Plan (**LDP2**) will be the subject of a full Council report with recommendations in 2019.

Long-term capital planning

21. To guide long-term capital planning, a [Capital Investment Strategy](#) was approved by the Council on the 9th February 2017. The **Capital Investment Strategy** is complementary to the overall [Corporate Asset Management Plan](#) approved by Cabinet on the 17th August 2017.

22. CIPFA's Prudential Code for Capital Finance in Local Authorities has recently updated best practice guidance for developing capital strategies. It is now recommended that Councils should develop 20 to 30 year Capital Strategies and 10 year Capital Plans. Work is underway to develop such a long term **Capital Strategy** and this will be brought to the Council for approval early in 2019 with a move to 10 year capital plans from 2020.

23. Linked to the **Corporate Asset Management Plan** are detailed **Asset management plans** for property, ICT, open space, fleet, housing, and roads assets. Each plan clearly articulates the link to the **Community Plan** by identifying contributions to the 5 strategic outcomes and how the 5 capabilities will be used to implement the plan.

24. The Council publishes an updated 8 year **Capital Plan** every year based on the asset management plans. Investment in schools and nurseries has always been a high priority and reflects the importance of education in the **Community Plan** as well as demographic trends in migration of families into the area because of the reputation of education as well as the growth in housing numbers. Funding from the Scottish Government has also supported investment in replacement for existing schools and new nurseries. In recent years, roads have had increased investment and this has been reflected in the improving indicators for roads maintenance. Open space and leisure facilities have also had increased investment and a major programme of infrastructure investment has been incorporated to support City Deal economic growth initiatives.

25. A separate 5 year **Housing Capital Plan** is also published and updated annually, reflecting investment planned to deliver increases in the supply and quality of affordable Council housing provision.

Long-term financial planning

26. In December 2016, Council approved a draft [Long Term Financial Strategy](#). This strategy covered a 6 year planning horizon and reviewed financial pressures on the Council for both capital and revenue budgets. In February 2017 and February 2018 this strategy was further updated and finalised to reflect the latest financial information available. Each year the strategy will be updated as part of the budget preparation process. Prior to agreeing the revenue budget and **Capital Plan** each year the Council also considers

the **Treasury Management Strategy** which sets out a suite of Prudential Indicators for the coming years, demonstrating that the Council's plans are prudent, affordable and sustainable.

MEDIUM TERM PLANNING (3 TO 5 YEARS)

Outcome strategies

27. Each of the 5 strategic outcome areas of the **Community Plan** have detailed strategies and plans developed. Many of these are partnership strategies and have been approved by both the Council and the community planning partners involved e.g. **Children's Services Plan, Community Justice Strategy, Community Learning and Development Strategy**. Other strategies and plans are primarily delivered by the Council family (ERC, IJB/HSCP, ERCLT). Outcome strategies are generally approved by the relevant committee or Board (Education, IJB, Cabinet). Appendix 2 provides a table of our main outcome strategies and plans.

Three-year financial planning

28. Every 3 years the Council undertakes detailed **Financial Planning** building on the **Long Term Financial Strategy**. This involves identifying the financial pressures that the Council is likely to face over the next 3 years, identifying potential savings and consulting with the community and staff on proposals. The savings consist of efficiency savings (using the 5 capabilities to implement) as well as service reductions. [A 3 year revenue financial plan](#) is then developed for approval by council. In intervening years a lighter touch planning exercise is undertaken to align budgets with available resources and to ensure that a 3 year outlook is maintained.

Change plan (Modern Ambitious Programme) (3 to 5 years)

29. As part of the 3 year financial planning exercise the Council identifies ways in which the council can make savings which do not reduce the achievement of outcomes for the community. These savings are based on the long term **Vision for the Future** document and in particular 3 of the capabilities (digital, data and modernisation). The change plan ensures that the 3 year savings are achieved but also includes longer term enabler projects that will bring savings and improvements in a 3-5 year time period. An [update on Modern Ambitious Council](#) (our change plans) was brought to the Council in June 2018 and highlighted progress in strategic programme reporting and digital. A further update will be provided in 2019.

Workforce plan (3 years aligned with the financial plan)

30. The Council's workforce is undergoing a significant period of change. Financial challenges mean that the workforce is decreasing in size, new skills are required to implement the 5 capabilities and we also have an ageing workforce. A 3 year [Workforce Plan](#) has been prepared and approved by Cabinet earlier this year to ensure that workforce requirements are aligned with financial plans.

Outcome Delivery Plan

31. Our **Outcome Delivery Plan** is a 3 year rolling plan which pulls all our planning together into one document. The plan summarises all the work that the council will do in the next 3 years and is our business plan. It combines our plans for delivering the 5 outcomes from **Vision for the Future** and more detailed **Outcome Strategies** with our **Change plans**, **Financial Plans** and **Workforce plans**. Along with our 3 year **Financial Plan** summarised in our “Rainbow book”, it provides the main information that managers need to review progress against targets.

Service Planning

32. Each service must develop a **Service Plan**. This year we have developed a new approach and are piloting 3 year strategic service planning. Our ‘**business**’ plans will allow services to bring coherence to their planning and will ensure a strategic overview for each department and its directorate. They will include clear links to **Vision for the Future**, strategic analysis, key strategic and operational targets, financial information, process analysis, planning for change, savings, workforce planning, risk and business continuity.

Planning For the Future

33. High quality data is a crucial part of our planning activity. In our **Planning for the Future** document we bring together all the latest data and forecasts about the East Renfrewshire area. This document is used extensively in our planning activity and strategy development.

CONCLUSIONS

34. Over the last year strategic planning has been enhanced by taking a longer term view of strategy development and by ensuring that the links between strategies are articulated more clearly.

RECOMMENDATIONS

35. Council is asked to note:

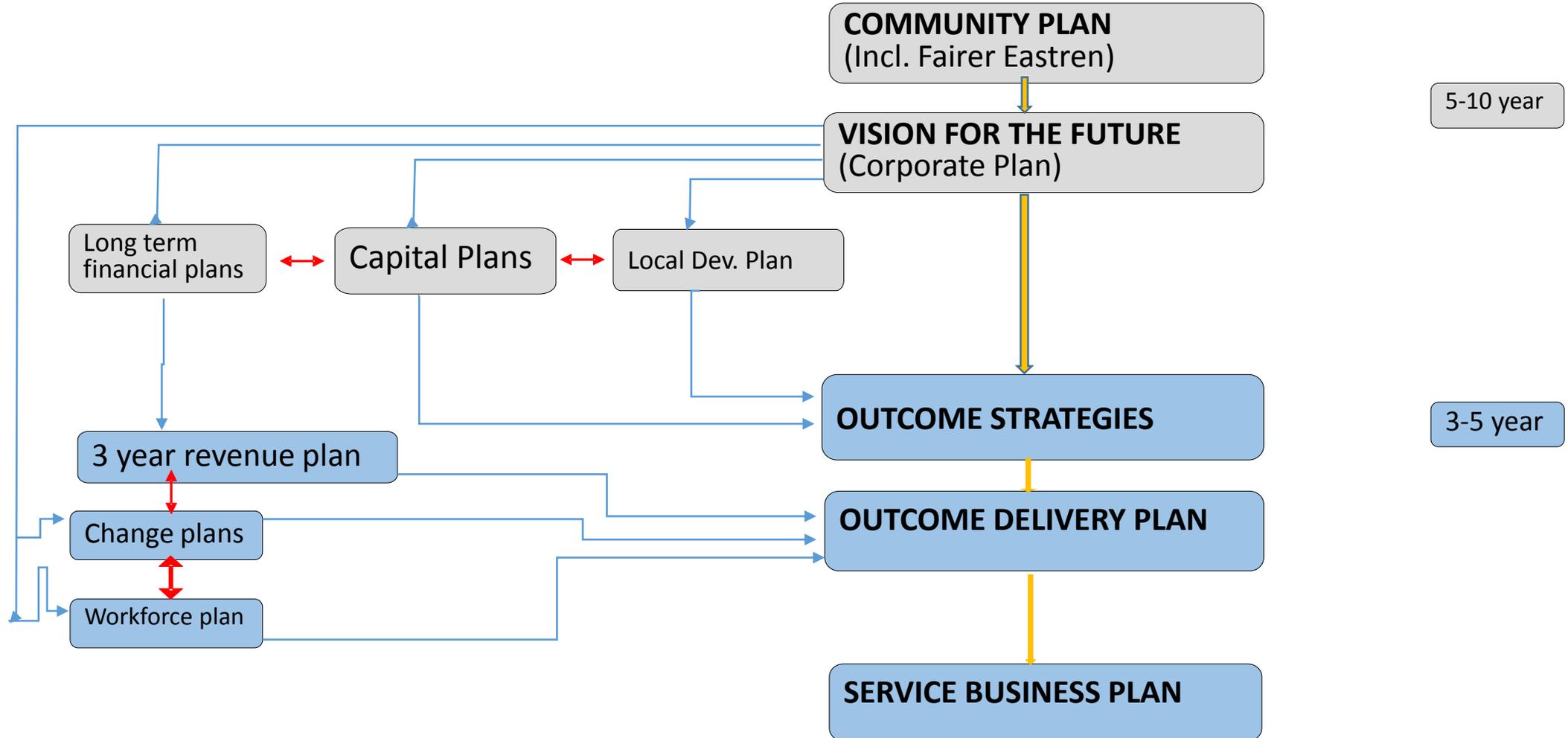
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Integrating Strategic Plans and Operational Management Oct '18



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Strategies

East Renfrewshire Community Plan : our high level ambitions for all age groups and communities, and tackling inequality					
Community Plan Strategic Outcomes	All children in East Renfrewshire experience a stable and secure childhood and succeed.	East Renfrewshire residents are healthy and active and have the skills for learning, life and work	East Renfrewshire is a thriving, attractive and sustainable place for residents and businesses	East Renfrewshire residents are safe and live in supportive communities	Older people and people with long term conditions in East Renfrewshire are valued; their voices are heard and they enjoy full and positive lives.
Outcome-focused Partnership strategies and strategic plans (*strategies in development are in italics)	<i>Fairer East Ren: child poverty delivery plan</i> Getting it Right with You: East Renfrewshire Children and Young Peoples' Plan 2017-2020 (ICSP)	<i>Fairer East Ren: employability delivery plan / Local Employability Strategy</i> Getting it Right with You: East Renfrewshire Children and Young Peoples' Plan 2017-2020 (ICSP) <i>Community Learning and Development Strategy 2018-21</i>	<i>Fairer East Ren: transport delivery plan</i> Local Housing Strategy	<i>Fairer East Ren: mental health and wellbeing delivery plan</i> Community Justice Outcome Improvement Plan <i>Violence Against Women and Girls Delivery Plan 2017-2020</i>	<i>Fairer East Ren: safe and socially connected delivery plan</i>
Council "family" strategies and strategic plans (includes HSCP and Trust)	Health and Social Care Partnership Strategic Plan Early Years Strategy Corporate Parenting Plan	Health and Social Care Partnership Strategic Plan East Renfrewshire Culture and Leisure Trust Business Plan Sports Facilities Strategy <i>Tobacco Strategy</i> <i>Libraries Strategy</i> <i>Autism Strategy</i>		Health and Social Care Partnership Strategic Plan	Health and Social Care Partnership Strategic Plan <i>Carers Strategy</i>
Council strategies and strategic plans	East Renfrewshire Council Outcome Delivery Plan Early Learning and Childcare Strategy	East Renfrewshire Council Outcome Delivery Plan Education Local Improvement Plan Advancing Equity and Excellence	East Renfrewshire Council Outcome Delivery Plan Local Development Plan Contaminated Land Strategy <i>Economic Development Strategy</i> <i>Tourism Strategy</i> <i>Environmental Sustainability Strategy</i> <i>Community Benefits Strategy</i> <i>Adaptations Strategy</i>	East Renfrewshire Council Outcome Delivery Plan	East Renfrewshire Council Outcome Delivery Plan
Locality Plans (based on locally determined priorities)	Auchenback Locality Plan ADD2Barrhead Locality Plan Neilston Locality Plan				

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