

# Report

Report to:	<b>Executive Committee</b>
Date of Meeting:	<b>24 August 2022</b>
Report by:	<b>Executive Director (Finance and Corporate Resources)</b>

Subject:	<b>Resource Plans and Connect Reporting 2022/2023</b>
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## 1. Purpose of Report

1.1. The purpose of the report is to:-

- ◆ provide the Committee with draft copies of the Resource Plans for 2022/2023 together with an indication of how the Council Plan, Connect, will be reported in the 2022/2023 financial year

## 2. Recommendation(s)

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

- (1) that the draft Resource Plans 2022/2023, prepared in line with revised corporate Guidance and attached as Appendix 1 to this report, be approved;
- (2) that the reporting intention in relation to Connect, shown at Table 2, be noted; and
- (3) that the Resource Plans 2022/2023 be referred to individual Resource Committees for noting and performance monitoring at Q2 and Q4.

## 3. Background

3.1. This report presents the draft suite of Resource Plans 2022/2023, developed in line with the approved format and updated to take account of the new Council Plan Connect 2022 to 2027. The report also provides an indication of how the Council Plan, Connect, will be reported in the 2022/2023 financial year.

## 4. Resource Planning process 2022/2023

4.1. The draft Resource Plans for 2022/2023 were prepared prior to the local government elections in May, in line with corporate Resource Planning guidance and a Resource Plan template. Following the election and subsequent approval of the new Council Plan on 15 June 2022, the draft Resource Plans have been reviewed and updated to take account of the new Priorities and Outcomes within Connect 2022 to 2027.

4.2. As part of the Resource Planning process, Resources undertake a horizon-scanning and situational-awareness exercise covering Social Change, Legislation and Policies; Areas for Improvement, including LGBF, customer views and external inspection results; and other triggers for action such as top risks.

4.3. From this exercise, a maximum of ten areas are selected for inclusion and development in the Resource Plans. The key areas are shown in table 1 below and are provided to supply Committee with an overview of the most significant Resource Plan issues identified for 2022/2023.

**Table 1: Key areas of focus in draft Resource Plans 2022/2023**

<p>Community and Enterprise Resources</p>	<ul style="list-style-type: none"> <li>• COVID-19 Response and Recovery</li> <li>• Sustainable Development and Climate Change</li> <li>• Economic Development and Renewal</li> <li>• Fair, Healthy and Sustainable Food System</li> <li>• Circular Economy</li> <li>• Glasgow City Region City Deal</li> <li>• UK Government Levelling Up and Shared Prosperity Funding</li> <li>• Health and Wellbeing</li> <li>• Legislative and Policy Changes</li> </ul>
<p>Education Resources</p>	<ul style="list-style-type: none"> <li>• COVID-19 recovery and renewal</li> <li>• Health and wellbeing for learning</li> <li>• Equity</li> <li>• Curriculum, learning, teaching and assessment</li> <li>• Digital learning and inclusion</li> <li>• Climate change and sustainability</li> <li>• Communication and engagement</li> </ul>
<p>Finance and Corporate Resources</p>	<ul style="list-style-type: none"> <li>• Covid 19 response and recovery</li> <li>• Deliver effective employability services to support economic recovery</li> <li>• Financial Strategy</li> <li>• Develop a programme of service reviews supporting service recovery</li> <li>• Involving Our Communities</li> <li>• Strategic digital developments</li> <li>• Oracle replacement</li> <li>• Embed Equalities and Workforce Planning in Recovery Process</li> <li>• Renewing corporate planning</li> <li>• Community Wealth Building</li> </ul>
<p>Housing and Technical Resources</p>	<ul style="list-style-type: none"> <li>• COVID-19 - Response and Recovery</li> <li>• Housing to 2040</li> <li>• Financial Considerations</li> <li>• Preventing and Alleviating Homelessness</li> <li>• Continuing to improve the supply and availability of housing</li> <li>• Provision of Services to Gypsy/Travellers</li> <li>• Health and Social Care</li> <li>• Development of Integrated Housing and Property Management System</li> <li>• Health and Safety</li> <li>• Asset Management and Decarbonisation</li> </ul>
<p>Social Work Resources</p>	<ul style="list-style-type: none"> <li>• Challenges and service demand</li> <li>• COVID-19 Continued Response and Recovery</li> <li>• Transformation and service improvement programme</li> <li>• Delivering the strategic commissioning plan intentions</li> <li>• Statutory requirements</li> <li>• National Care Service</li> </ul>

4.4. Covid 19 response and recovery continues to feature in all Resource Plans. Sustainability and climate change also features strongly, as does tackling inequalities and achieving equity in the aftermath of COVID-19. Other topics which feature across

a number of Plans include service transformation and efficiencies, health and wellbeing, and engagement with communities.

## 5. Resource Plans – objectives, measures and the link to Connect

- 5.1. Resources have used the six Connect outcomes to generate their own Resource outcomes, supported by a range of actions and measures. Recognising that the council continually aims to improve and ensure effective and efficient use of resources, additional actions and measures have been developed under the heading Delivering the Plan and achieving Best Value.
- 5.2. **Table 2** below shows the number of measures from each Resource Plan selected to be reported against Connect. The figures for 2022/2023 are based on the draft Resource Plans included at Appendix 1 - final numbers may vary following internal verifications and cross-checks.

**Table 2: Number of measures from Resource Plans reported against Connect 2020/2021 to 2022/2023 (draft)**

	Number of measures		
	2020/2021	2021/2022	2022/2023
Community and Enterprise	45	48	26
Education	24	47	65
Finance and Corporate	48	46	46
Housing and Technical	76	66	59
Social Work	37	38	38
<b>TOTAL (Resource Plans)</b>	<b>230</b>	<b>245</b>	<b>234</b>
<b>Council Plan, Connect</b>	<b>89</b>	<b>108</b>	<b>69</b>

(Note – figures correct per draft Resource Plans as at July 2022; the final number of measures may vary following internal verifications and cross-checks.)

## 6. Next steps

- 6.1. The draft Resource Plans have been updated to reflect the priorities and outcomes within the new Council Plan Connect 2022 to 2027.
- 6.2. Committee is asked to approve the suite of Resource Plans 2022/2023, and to agree that they be taken to the next available Resource Committee for monitoring at Q2 and Q4.

## 7. Employee Implications

- 7.1. There are no direct employee implications.

## 8. Financial Implications

- 8.1. There are no direct financial implications.

## 9. Climate Change, Sustainability and Environmental Implications

- 9.1. There are no direct climate change, sustainability and natural environment implications arising from this report.

## 10. Other Implications

- 10.1. Considering the detail of the report and identifying actions as appropriate contribute towards effective risk management.

## **11. Equality Impact Assessment and Consultation Arrangements**

- 11.1. This report does not introduce a new policy, function or strategy or recommend a change to an existing policy, function or strategy and therefore no impact assessment is required.
- 11.2. Consultation was undertaken internally with Resources through the annual Resource Planning process and associated guidance.

**Paul Manning**

**Executive Director (Finance and Corporate Resources)**

22 July 2022

### **Link(s) to Council Values/Priorities/Outcomes**

- ◆ We will work to recover, progress and improve

### **Previous References**

- ◆ None

### **List of Background Papers**

- ◆ None

### **Contact for Further Information**

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

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**Draft Resource Plans – see separate Resource Plan documents**