

Report

Report to:	Finance and Corporate Resources Committee
Date of Meeting:	2 June 2021
Report by:	Executive Director (Finance and Corporate Resources)

Subject:	Finance and Corporate Resource Plan 2021/2022
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1. Purpose of Report

1.1. The purpose of the report is to:-

- ♦ present the Finance and Corporate Resource Plan 2021/2022 for consideration and monitoring

2. Recommendations

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

- (1) that the Resource Plan 2021/2022, attached as Appendix 1, be noted;
- (2) that the Resource Plan 2021/2022 be uploaded onto the Council's website following consideration by this Committee; and
- (3) that a Quarter 2 Progress Report on the Resource Plan 2021/2022 be provided to a future meeting of this Committee.

3. Background

- 3.1. The Resource Plan sets out the outcomes, priorities and actions to be managed and delivered by the Resource for the financial year.
- 3.2. The Resource Plan follows the 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 priorities set out in the Council Plan Connect 2017 to 2022.
- 3.3. The Resource Plans for all Resources were approved by Executive Committee on 28 April 2021, with a recommendation that the Plans be referred to Resource Committees for noting and performance monitoring at Q2 and Q4.
- 3.4. 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.
- 3.5. 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, ambitions and objectives at all levels.

- 3.6. 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 and Resource Committees. The focus has been on reporting progress on Council priorities, statutory performance indicators, other key performance measures and high level Resource priorities.
- 3.7. 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 2021/2022

- 4.1. The Resource Plan 2021/2022 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 2021/2022**

The Resource has established a number of outcomes to support the delivery of the Connect priorities in 2021/2022. These are detailed in Appendix 2. To support these outcomes, the Resource has developed performance measures and an action plan which are set out in section 4 of the Resource Plan. A selection of these will be included in the Council Pan Connect Quarter 2 and Quarter 4 Progress Reports 2021/2022, with the rest being monitored and reported at Resource level.

4.3. **Monitoring and reporting**

As part of the performance management arrangements, the Committee will also receive a mid-year update of progress on the measures in the Resource Plan – Quarter 2 Progress Report 2021/2022.

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 Resource Plan takes into account Resource responsibilities in relation to sustainable development.

8. Other Implications

- 8.1. The Community Plan 2017 to 2027 was agreed at the Community Planning Partnership Board on 11 October 2017. A significant element of the delivery of the outcomes in the Community Plan will come through the achievement of the actions contained within Connect.
- 8.2. 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.

Paul Manning

Executive Director (Finance and Corporate Resources)

13 May 2021

Link(s) to Council Values/Ambitions/Objectives

- ♦ The Resource Plan has been structured upon the Vision, Values, Ambitions and Objectives in the Council Plan Connect 2017-22

Previous References

- ♦ None

List of Background Papers

- ♦ Council Plan [Connect](#) 2017-22

Contact for Further Information

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

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