

Report

Report to:	Performance and Review Scrutiny Forum
Date of Meeting:	2 March 2021
Report by:	Executive Director (Finance and Corporate Resources)

Subject:	Resource Plans and Connect Reporting 2021/2022
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1. Purpose of Report

1.1. The purpose of the report is to:-

- ♦ provide the Forum with an overview of key issues identified within the latest Resource Plans and indicate the number and spread of measures for reporting against the Council Plan for 2021/2022

2. Recommendation(s)

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

- (1) that the key issues and areas of interest identified within the latest Resource Plans, detailed at Table 1, be noted; and
- (2) that the number and spread of measures to be reported against Resource Plans and the Council Plan Connect in 2021/2022, shown at table 2, be noted.

3. Background

- 3.1. The 2020/2021 Resource Plans were reviewed and developed according to a new shorter format and revised Resource Planning Guidance. This resulted in a suite of Plans which were much shorter and more sharply focused on priorities than previously.
- 3.2. The Resource Plans were approved by Resource Committees after the 2020 summer recess, and a report on the new format and approach was presented to the Performance and Review Scrutiny Forum on 29 September 2020. Although the impact of Covid resulted in the Plans being approved late in the year, the Plans were developed within an accelerated timescale over the summer months.
- 3.3. This report now presents an overview of key issues within the Resource Plans 2021/2022, which have been developed in line with the new format and timetable. The report also provides an overview of how the Council Plan, Connect, will be reported in this financial year.

4. Resource Planning Process 2021/2022

Horizon-scanning for Key Areas of Focus

- 4.1. As in the 2020/2021 Plans, Resources have undertaken a horizon-scanning and situational-awareness exercise covering Social Change, Legislation and Policies; Areas for Improvement, including Local Government Benchmarking Framework

(LGBF), customer views and external inspection results; and other triggers for action such as top risks.

- 4.2. From this exercise, a maximum of ten areas are selected for inclusion and development in the Resource Plans. These are shown in table 1 below and are provided to supply the Forum with an overview of the most significant Resource Plan issues identified for 2021/2022.

Table 1: Key areas of focus in draft Resource Plans 2021/2022

Community and Enterprise	<ul style="list-style-type: none"> • Covid-19 Response and Recovery • Economic Restart and Recovery • Service Response to Brexit • Sustainable Development and Climate Change • Fair, Healthy and Sustainable Food System • Zero Waste Plan and Circular Economy • Glasgow City Region City Deal • The Future Delivery of Culture and Leisure Provision • Legislative and Policy Changes
Education	<ul style="list-style-type: none"> • COVID-19 Response and Recovery • Support for schools and educational settings • Health and Wellbeing • Curriculum and Attainment • Curriculum • Digital learning • Attachment • Counselling through schools • Early learning and childcare • Equity
Finance and Corporate	<ul style="list-style-type: none"> • COVID-19 Response and Recovery • Deliver effective Employability Services to support Economic Recovery • Financial Strategy • Develop a programme of Service Reviews supporting Service Recovery • Deepening Community Engagement • EU exit • Strategic digital developments • Embed Equalities and Workforce Planning in Recovery Process • Renewing corporate planning • Community Wealth Building
Housing and Technical	<ul style="list-style-type: none"> • COVID-19 Response and Recovery • Service Response to Brexit • Financial Considerations • Preventing and Alleviating Homelessness • Continuing to improve the supply and availability of housing • Provision of Services to Gypsy/Travellers • Health and Social Care • Development of Integrated Housing and Property Management System • Health and Safety • Asset Management

Social Work	<ul style="list-style-type: none"> • COVID19 Response and Recovery • Delivering the strategic commissioning plan intentions • Transformation and service improvement programme • Independent review of adult social care • Challenges and service demand • Top risks • Statutory requirements • The financial outlook
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- 4.3. For the 2021/2022 Plans, particular emphasis has been placed on enhancing two key aspects of the Resource Plans: a clearer focus on outcomes, and development of SMART measures.

Clearer Focus on Outcomes

- 4.4. For 2021/2022, Resources have re-cast their objectives as outcomes, focusing on outputs and results rather than activities and processes. Overall, this has reduced the complexity of the Resource Plans, with 51 Resource Objectives (across all Plans) being rolled up into 40 Resource Outcomes.

Development of SMART Measures

- 4.5. Guidance on developing SMART measures was issued in November along with a critical friend assessment of the SMART status of existing Resource Plan measures. The guidance focused on identifying suitable criteria for SMART measures and showing how these could be used to self-assess existing and future measures. All measures within the 2021/2022 Resource Plans have been reviewed with a view to improving the quality of measures which will be reported throughout the year.

5. Resource Plans – Objectives, Measures and the Link to Connect

- 5.1. Resources have used the four Connect priorities 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. In 2021/2022 there are 40 Resource outcomes, which is a reduction of 11 (22%) from the previous year's Resource objectives.
- 5.3. For 2021/2022, a total of 245 measures have been identified within the draft Resource Plans. This compares with 230 measures for 2020/2021, an increase of 14 (6%). Of those, 84 (34%) have been identified for reporting progress of Connect. This compares with 89 (39%) measures reported against Connect in 2020/2021, a decrease of 5 (6%).
- 5.4. **Table 2** below shows the number of measures within each Resource Plan and the proposed number of measures to be reported against Connect in 2021/2022. Resource Plan measures are checked against the 'Next Steps' in the Council Plan to assess coverage, to ensure that progress reporting is consistent, comprehensive and relevant to the vision and ambitions as set out in the Council Plan.
- 5.5. The figures shown below are based on the draft Resource Plans, as at January 2021, and final numbers may vary slightly on conclusion of internal cross-checking exercises to enhance consistency and reduce duplication.

Table 2: Reduction in number of measures to be reported against Resource Plans and Connect 2020/2021 to 2021/2022

	Number of measures	
	2020/2021	2021/2022
Community and Enterprise	45	48
Education	24	47
Finance and Corporate	48	46
Housing and Technical	76	66
Social Work	37	38
TOTAL (Resource Plans)	230	245
Council Plan, Connect	89	84

(Note – figures correct per draft Resource Plans, as at January 2021; the number of measures may change prior to the Forum meeting due to internal cross-checks and adjustments to improve consistency)

6. Next Steps

- 6.1. The approach taken for the 2021/2022 Resource Plans means that they have been developed considerably earlier than in previous years. The approval route and sequence will also depart from the usual practice, with the draft Plans being presented to the Executive Committee in April at the start of the new financial year.

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 on the Resource Planning Guidance through an officer group with representation from all Resources.

Paul Manning

Executive Director (Finance and Corporate Resources)

19 February 2021

Link(s) to Council Values/Ambitions/Objectives

- ◆ Promote Performance Management and Improvement

Previous References

- ◆ Performance and Review Scrutiny Forum - 29 September 2020

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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