

Report

Report to:	Executive Committee
Date of Meeting:	21 June 2023
Report by:	Executive Director (Finance and Corporate Resources)

Subject:	Resource Plans and Connect Reporting 2023 to 2024
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1. Purpose of Report

1.1. The purpose of the report is to:-

- ♦ provide the Committee with copies of the Resource Plans for 2023 to 2024, for noting, together with an indication of how the Council Plan, Connect, will be reported in the year

2. Recommendation(s)

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

- (1) that the Resource Plans 2023 to 2024, prepared in line with revised corporate Guidance, be noted; and
- (2) that the reporting intention in relation to Connect, summarised at Section 5 of this report, be noted.

3. Background

3.1. This report presents the suite of Resource Plans 2023 to 2024 (Appendix 1). These plans have already been approved by the relevant Resource Committees. This report also provides an indication of how the Council Plan, Connect, will be reported in the year.

4. Resource Planning Process 2023 to 2024

- 4.1. The Resource Plans for 2023 to 2024 were prepared in line with corporate Resource Planning guidance and a Resource Plan template and updated to take account of the new Priorities and Outcomes in the Council Plan 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 topics are selected as key areas of focus 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 2023 to 2024.

Table 1: Key areas of focus in Resource Plans 2023-24

CER	<ul style="list-style-type: none"> ◆ Cost of living crisis ◆ Sustainable Development and Climate Change ◆ Economic Development and Renewal ◆ Fair, Healthy and Sustainable Food System ◆ Circular Economy ◆ Glasgow City Region City Deal ◆ UK Government Shared Prosperity Funding ◆ Health and Wellbeing ◆ Legislative and Policy Changes
EDR	<ul style="list-style-type: none"> ◆ Cost of living crisis ◆ Health and wellbeing for learning ◆ Equity ◆ Curriculum, learning, teaching and assessment ◆ Digital learning and inclusion ◆ Climate change and Sustainability ◆ Communication and engagement
FCR	<ul style="list-style-type: none"> ◆ Cost of living crisis ◆ Financial Strategy ◆ Involving our Communities ◆ Deliver effective Employability Services to support Individuals and Business ◆ Recruitment and Retention ◆ Oracle Fusion ◆ Strategic digital developments ◆ Sustainable development and climate change
HTR	<ul style="list-style-type: none"> ◆ Cost of living crisis ◆ Housing to 2040 ◆ 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 ◆ Sustainable development and climate change ◆ Refugee re-settlement programme
SWR	<ul style="list-style-type: none"> ◆ Challenges and service demand ◆ Regulation and inspection of services ◆ Recruitment and retention ◆ Cost of living crisis ◆ COVID - 19 Continued Response and Recovery ◆ The Promise ◆ Delivering the strategic commissioning plan intentions ◆ Transformation and service improvement programme ◆ Social Work IT system replacement ◆ National Care Service

4.4. The cost of living crisis features as a challenge in the year ahead in all Resource Plans. Despite the return of services through the Council's Recovery Plan, there is a Covid legacy in terms of a residual impact on some services and a significant build-up of demand. As a result, there remains an inevitable impact on performance in some areas. Sustainability and climate change feature strongly, as does tackling inequalities and achieving equity in the aftermath of Covid-19. Other topics which feature across

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

5. Resource Plans – Outcomes, 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 2023-24 are based on the Resource Plans included at Appendix 1.

Table 2: Number of measures from Resource Plans selected to be reported against Connect

	Number of measures		
	2021-22	2022-23	2023-24
Community and Enterprise	48	26	49
Education	47	65	64
Finance and Corporate	46	46	32
Housing and Technical	66	59	68
Social Work	38	38	28
TOTAL (Resource Plans)	245	234	241
Council Plan, Connect	108	66	70

(Note – 2023-24 figures correct per Resource Plans as at May 2023; the final number of measures may vary following internal verifications and cross-checks.)

- 5.3. As part of the performance reporting arrangements, Connect progress reports will be presented to the Performance and Review Scrutiny Forum for monitoring at the mid-year point (Quarter 2) and at the end of the financial year (Quarter 4).

6. Next Steps

- 6.1. Committee is asked to note the suite of Resource Plans 2023 to 2024, and to agree that progress reports be taken to the appropriate Resource Committees for monitoring at Quarter 2 and Quarter 4.

7. Employee Implications

- 7.1. There are no direct employee implications.
- 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 to 2024.

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, contributes 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 May 2023

Link(s) to Council Values/Priorities/Outcomes

- ◆ Accountable, effective, efficient and transparent
- ◆ Ambitious, self-aware and improving

Previous References

- ◆ Draft Resource Plans and Connect Reporting 2022-23: 24 August 2022

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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