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Report to:	Finance and Information Technology Resources Committee
Date of Meeting:	9 November 2010
Report by:	Chief Executive

Subject:	Resource Plan 2010/2011 Quarter 2 Update
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1. Purpose of Report

1.1. The purpose of the report is to:-

- ◆ Advise of progress against the Resource Plan as at 30 September 2010.

2. Recommendation(s)

2.1. The Committee is asked to approve the following recommendations:-

- (1) that the progress made to date against the programmes and projects contained within the Resource Plan is noted.

3. Background

- 3.1. The Resource Plan sets out objectives to be managed and delivered by the Resource for 2010/11. It was approved by Committee at the meeting held on 1 June 2010.
- 3.2. The Resource Plan is a key element of the Council's performance management arrangements. It provides details of the national and local context within which the Resource operates and also identifies achievements for the previous year, reflects new improvement themes as appropriate and establishes objectives and priorities for the new year.
- 3.3. The timespan for Connect was from 2007 until 2011, however, to ensure that it remained current and could respond to changes at local and national levels a 2009 Mid Term review was carried out. As a result, the Resource Plan 2010/11 now embodies the vision, priorities, objectives and improvement themes of the Council Plan 'Connect', based on the 2009 Mid Term review.
- 3.4. This report outlines progress made on our Resource plan over the period April to September 2010. The supporting information shown in the Appendix is the Resource's 2nd Quarterly Resource Plan report this year generated from IMPROVE – the Council's performance management system.

4. Resource Plan Objectives and Progress for 2010 – 2011

4.1. The Resource objectives for 2010 -2011, and progress against these, are listed as follows, under the relevant Corporate Improvement Theme:-

Efficient and effective use of resources

Resource Plan Objective

Progress

Maintain, and refine as appropriate financial management and corporate governance arrangements relating to the Council's short and long-term strategies.

The Core business of Finance Services is progressed well throughout the year with **all** services meeting performance targets.

Develop a Financial strategy in advance of the outcome of the comprehensive spending review to allow budget planning for 2011/12, and to review this as the three year settlement becomes available.

Elsewhere the core work of the service has concentrated on the preparation and consultation of savings proposals in advance of the comprehensive spending review and onward settlements later this year.

Prepare and Deliver a Procurement Strategy, to include sustainable practices, that supports £9 million savings between 2010/11 and 2012/13

Strategy design and consultation, as well as associated service plan actions remain on track.

Facilitate achievement of the Council's priorities and objectives through delivery of the Information and Technology Strategy.

The Core business of Information Technology Services also progressed well throughout the year, with all sections meeting performance targets in respect of critical systems availability and problem resolution. Delivery of the IT Strategy, and onward support of Council Priorities and front lines services, continues to exceed performance expectations with over 95% of the plan on schedule to deliver.

Performance Management and Improvement

Resource Plan Objective

Progress

Implement effective Best Value Management arrangements to ensure continuous improvement and effective and efficient service delivery.

In conjunction with the Corporate Improvement Unit, the Resource has made good progress in responding to improvement actions in respect of the Best Value Audit. Equally excellent progress has been made in respect of BV2, with the training in the Public Sector Improvement Framework (PSIF) already complete, as is the Local Government peer review of PSIF.

Implement a strategic response to the Scottish Government's Efficient Government Agenda.

In respect of the Efficient Government Agenda, the Resource has led several efficiency initiatives in respect of the National Diagnostic and Grant Thornton Alternative Service Delivery Assessment.

Locally the Resource has made excellent progress in respect of the Diagnostics for both Finance and Information Technology Services, whilst providing further services via the Centre to a number of public sector organisations.

Governance and Accountability

Resource Plan Objective

Progress

Ensure that high standards of governance are being exercised through the use of Scrutiny Forums, Audit Plans and Risk Management.

In overall terms there is good progress in governance arrangements.

Vision and Strategic Direction

Resource Plan Objective

Progress

Contribute to the Council's sustainability work through responsible procurement practices.

The Service has completely revised their contribution to Sustainable Development. These measures remain on course to deliver.

5. Progress to date

5.1. The Resource has 126 measures outlined in our Resource Plan which relate to the delivery of its objectives in relation to the appropriate Corporate Improvement Theme as detailed in Section 4. Progress on all measures is noted at Appendix 1.

5.2. **Corporate Improvement Theme – Efficient and Effective Use of Resources**

The Resource has 62 measures pertaining to Efficient and effective use of resources. As at the end of Quarter 2, 56 measures are classified as 'green' (achieved or on course to achieve). 5 measures are noted as being reported at the end of the financial year. 1 measure is marked as Amber in respect of Service Continuity Plans. However this is being managed and is expected to be back on track in the next quarter. This confirms the overall progress and success in delivering the Resource Plan, particularly in respect of core business and the development of the financial strategy.

5.3. **Corporate Improvement Theme – Performance Management and Improvement**

The Resource has 23 measures pertaining to Performance Management and Improvement. As at the end of Quarter 2, all 20 measures are classified as 'green' (achieved or on course to achieve) and 3 will be reported at the end of the financial year. This reflects well on the general progress made on Best Value and Improvement work since the Audit of Best Value and Community Planning. In addition, the resource has established its new procurement function.

5.4. **Corporate Improvement Theme – Governance and Accountability**

The Resource has 12 measures pertaining to Governance and Accountability. As at the end of Quarter 2, 5 measures are classified as 'green' (achieved or on course to achieve). 1 measure is noted as being reported as Amber (minor slippage). There is some slippage in compliance with the Red Book Guidance Compliance but this will be recovered in the next quarter. 6 Measures will be reported at the end of the financial year.

5.5. **Corporate Improvement Theme – Vision and Strategic Direction**

The Resource has 29 measures pertaining to Vision and Strategic Direction. As at the end of Quarter 2, 23 measures are classified as 'green' (achieved or on course to achieve) and a further 6 measures will be reported at the end of the financial year. This reflects well on the commitment by Finance and Information Technology Resources to Council initiatives such as Sustainable Development and Equalities.

6. Financial Information

6.1. The Revenue Budget position for the Resource is noted below

Total Budget	Forecast Year to date	Actual Year to date	Variance explanation
£14.235m	£7.228m	£7.090m	<ul style="list-style-type: none"> Vacancies throughout the Resource

6.2. The Capital Budget position is noted as follows:-

Total Budget	Forecast Year to date	Actual Year to date	Variance explanation
£0.697m	£0.204	£0.118	• Current variances will not impact on full year position

7. Employee Implications

7.1. There are no personnel implications arising from this report, other than a direct link to the Performance and Development Review process.

8. Financial Implications

8.1. Resource Plan objectives and more detailed Service Plans inform financial planning within the Resource. There are however no specific financial implications arising from this particular report and priorities have been delivered within existing revenue and capital resources.

9. Other Implications

9.1. In preparing the Plan, the risks associated with the activities of the Resource have been identified and evaluated. Those risks which require mitigation are noted in the Resource Risk Control Plan.

10. Equality Impact Assessment and Consultation Arrangements

10.1. 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.

10.2. There is also no requirement to undertake any consultation in terms of the information contained in this report.

Chief Executive

20 October 2010

Link(s) to Council Values/Improvement Themes/Objectives

◆ Values: Effective and Efficient use of resources

Previous References

◆ Finance and Information Technology Resources Committee 1 June 2010

List of Background Papers

◆ Finance and Information Technology Resource Plan 2010 - 2011

Contact for Further Information

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

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