

Report

Report to:	Executive Committee
Date of Meeting:	28 April 2021
Report by:	Executive Director (Finance and Corporate Resources)

Subject:	Resource Plans and Connect Reporting 2021-22
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1. Purpose of Report

1.1. The purpose of the report is to:-

- ◆ Present the 2021-22 Resource Plans for consideration and approval by the Committee.

2. Recommendation(s)

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

- (1) that the draft Resource Plans, attached at Appendix 1, be approved
- (2) that the key issues and areas of interest identified within the Resource Plans, detailed at Table 1, be noted;
- (3) that the number and spread of measures to be reported against Resource Plans and the Council Plan Connect in 2021-22, shown at table 2, be noted; and
- (4) that the Resource Plans be referred to individual Resource Committees for noting and performance monitoring at Q2 and Q4.

3. Background

- 3.1. The 2020-21 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 draft Resource Plans for 2021-22 have been developed in line with the new format and to a timetable which brings them forward for approval at an earlier point in the year than previously. This achieves a closer alignment of planning, reporting and budget-setting cycles.
- 3.3. This report presents the draft Resource Plans for consideration and approval. It also provides an overview of how the Council Plan, Connect, will be reported in this financial year.

4. Resource Plans 2021-22

Horizon-scanning for key areas of focus

- 4.1. As in the 2020-21 Plans, Resources have undertaken 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.

- 4.2. 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 to illustrate the key themes across the council for 2021-22.

Table 1: Key areas of focus in draft Resource Plans 2021-22

Community and Enterprise	<ul style="list-style-type: none"> • Covid-19 Response and Recovery • Economic Recovery and Renewal • Service Response to EU Exit • 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 • Delivery of safe environments • Health and Wellbeing • Curriculum, learning and assessment • Digital inclusion and remote learning • Early learning and childcare • Communication and engagement
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 EU Exit • 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"> • COVID - 19 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

- 4.3. The draft Resource Plans for 2021-22 are attached at Appendix 1. As well as the key areas of focus for the year ahead summarised in table 1 above, they contain details of the actions which will be progressed in the year together with the performance measures which will be used to monitor progress and achievement.
- 4.4. Bringing the draft Resource Plans before Executive Committee at this stage in the year achieves a closer alignment of the planning, reporting and budget-setting cycles. It also provides an overview of strategic planning across all Resources which has not been available before. Implementing this approach represents a change to the usual sequence of Resource Plan approval and monitoring. Once approved by Committee, the Resource Plans will be presented at the next round of Resource Committees for noting and subsequent monitoring.

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. For 2021-22, a total of 316 measures have been identified within the draft Resource Plans. This compares with 230 measures for 2020-21, an increase of 86 (37%). Of those, 101 (32%) have been identified for reporting progress of Connect. This compares with 89 (39%) measures reported against Connect in 2020-21.
- 5.3. **Table 2** below shows the number of measures within each Resource Plan and the proposed number of measures to be reported against Connect in 2021-22. 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.
- 5.4. The figures shown below are based on the draft Resource Plans attached at Appendix 1. The final number and balance of measures may vary on conclusion of internal cross-checking exercises to enhance consistency and reduce duplication.

Table 2: Change in number of measures to be reported against Resource Plans and Connect 2020-21 to 2021-22

	Number of measures	
	2020-21	2021-22
Community and Enterprise	45	46
Education	24	111
Finance and Corporate	48	51
Housing and Technical	76	67
Social Work	37	41
TOTAL (Resource Plans)	230	316
Council Plan, Connect	89	101

6. Next steps

- 6.1. The approach taken for the 2021-22 Resource Plans means that they have been developed considerably earlier than in previous years. Once approved by Committee, the Resource Plans will be presented at the next round of Resource Committees for noting and subsequent monitoring.

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)

25 March 2021

Link(s) to Council Objective

- Promote Performance Management and Improvement

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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