

Resource Planning Working Group (RPWG)

Terms of Reference

2007/08

PURPOSE

The main purpose of the resource planning working group is to advise the Executive of matters to be included in the Council's 3 year Revenue Budget in a timely manner to enable Executive to present a balanced budget to Council each year in February.

It is not the purpose of the RPWG to formulate policy although its work will be used to influence and shape policy decisions through ensuring that a robust cost benefit analysis has been applied by officers to various policy options under consideration.

TERMS of REFERENCE

The resource planning working group (RPWG) is a duly constituted committee of the council and hence it has the authority to make recommendations to Executive to ensure that:

- objectives and key targets, as set out in the Corporate Plan, clearly reflect Council's strategic policies and priorities in order to avoid any ambiguity for resource allocation purposes;
- resources are re-directed and budgets re-aligned at Corporate Team level on a regular basis to ensure that Council's key objectives and priorities are delivered as set out in the Corporate Plan;
- robust unit cost information is made available from officers to inform decision making and carry out high level inter and intra authority comparisons for benchmarking purposes and act as a trigger for further investigation by officers;
- service plans are linked to the corporate plan and medium term financial strategy (MTFS);
- the MTFS is regularly reviewed and updated to take account of the latest information with regards to agreed changes in policy and anticipate emerging pressures from external factors that impinge on the strategy;
- strategic business risks are identified, quantified and recorded in the corporate risk register for monitoring and control purposes;
- efficiency savings are backed by robust plans and are properly quantified and measured for informing decision making and reporting performance;
- resource planning takes account of the outcomes of consultation exercises and partnership working;
- VFM (value for money) is at the heart of resource planning.

The RPWG is to take a planned approach to its work and timetable its programme of works.