

Report

Report to:	Executive Committee
Date of Meeting:	21 November 2018
Report by:	Executive Director (Finance and Corporate Resources)

Subject:	Council Plan Connect 2017-22: Quarter 2 Progress Report 2018/2019
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1. Purpose of Report

1.1. The purpose of the report is to:-

- report on the progress of the Council Plan Connect at Quarter 2, for the period 1 April 2018 to 30 September 2018

2. Recommendations

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

- (1) that the progress of Connect as at the end of Quarter 2, 2018-19 be noted; and
- (2) that this report be presented to the Performance and Review Scrutiny Forum for noting on 5 February 2019.

3. Background

3.1. The Council Plan Connect covering the period 2017-22 was approved by the Executive Committee on 8 November 2017 and by the full council on 8 December 2017. The plan sets out the council's vision, values, ambitions and objectives for the five year period.

3.2. As part of the performance reporting arrangements introduced in 2007, it was agreed that progress reports on the Council Plan would be provided at the mid-year point (Quarter 2) and at the end of the financial year (Quarter 4). This report provides a summary of progress on Connect as at the end of Quarter 2, September 2018, inclusive of Local Government Benchmarking Framework and other external indicators, as appropriate, and key internal performance measures.

4. Quarter 2 Progress 2018-19

4.1. The Council Plan offers flexibility, both at the Resource level and from one year to the next, in the choice of actions and measures required to deliver the council's objectives. Alongside this flexibility, however, comes the requirement to ensure that the golden thread from Council Plan to Resource Plan remains unbroken and that the reporting framework for Resource Plans also delivers full and appropriate reports for the Council Plan.

4.2. The reporting framework for the Council Plan identifies key measures within Resource Plans which are taken and combined in a Connect report to provide a balanced picture of council performance against Connect objectives.

- 4.3. The Council Plan is not prescriptive about the actions and measures to be used for reporting; rather, it is for each Resource to detail, through their Resource Plan, what actions they will take forward in support of the council's objectives and also, what measures they propose to use as indicators of progress.
- 4.4. A total of 729 measures have been identified within Resource Plans for 2018-19. Of those, 218 (30%) have been nominated as key measures for reporting progress against Connect.
- 4.5. Progress to date against all 2018-19 measures is contained in the Connect Quarter 2 Performance Report 2018-19, attached as Appendix 1. This report has been produced from the council's performance management reporting system IMPROVe, and uses a traffic light format with the following definitions to give a status report on each measure:

Status	Definition
Green	The timescale or target has been met as per expectations
Amber	There has been minor slippage against timescale or minor shortfall against target
Red	There has been major slippage against timescale or major shortfall against target
Report later	For some measures, the statistics are not yet available to allow us to say whether the target has been reached or not. These will be reported when available
Contextual	A small number of measures are included for 'information only', to set performance information in context

- 4.6. To ensure adequate scrutiny of performance across all Resources, the council's Performance and Review Scrutiny Forum may consider those measures reporting a 'red' and/or 'amber' status.

The overall summary of progress to date is as follows:

Status	Measures	
	Number	%
Green	169	78%
Amber	11	5%
Red	0	0%
Report later/Contextual	38	17%
Totals	218	100%

- 4.7. Progress for the period ending Quarter 2, 2018-19 on each of the 11 Connect objectives and the related achievements have been summarised in the following tables

4.7.1.

Connect Objective: Improve later life					
Number of measures	Green	Amber	Red	Report later	Total
	6	0	0	4	10
Achievements	<p>The South Lanarkshire Health and Social Care Partnership (SLHSCP) produced its second Annual Performance Report for 2017-18. This was presented to the IJB on the 26 June 2018 and made available on the SLHSCP website within the agreed timescales.</p> <p>All applications for home adaptations were approved.</p> <p>Locality consultation events with stakeholders were held in September 2018, with more planned in December, to identify priorities to progress the new Strategic Commissioning Plan 2019-22.</p>				
Red measures	There are no red measures for this objective.				

4.7.2.

Connect Objective: Protect vulnerable children, young people and adults					
Number of measures	Green	Amber	Red	Report later	Total
	18	0	0	0	18
Achievements	<p>To date, of the 132 local authority welfare guardianship visits due, 128 (97%) were completed on time, exceeding the target of 95%.</p> <p>The 2018 Annual Report for the Corporate Parenting Strategy and Action Plan 2017-18 is now complete and provides details of the progress which was made on the six core commitments.</p>				
Red measures	There are no red measures for this objective.				

4.7.3.

Connect Objective: Deliver better health and social care outcomes for all					
Number of measures	Green	Amber	Red	Report later	Total
	7	2	0	0	9
Achievements	<p>The Mental Health (Scotland) Act 2015 and associated regulations have been incorporated into the processes and procedures for Mental Health Officers in terms of timeframes, report writing and storing of information.</p>				
Red measures	There are no red measures for this objective.				

4.7.4.

Connect Objective: Improve the availability, quality and access of housing					
Number of measures	Green	Amber	Red	Report later	Total
	9	0	0	0	9
Achievements	<p>South Lanarkshire Council is on programme to achieve the target to increase the number of new affordable homes.</p>				
Red measures	There are no red measures for this objective.				

4.7.5.

Connect Objective: Improve the road network, influence improvements in public transport and encourage active travel					
Number of measures	Green	Amber	Red	Report later	Total
	14	0	0	1	15
Achievements	Implementation of the Roads Investment Programme continues, with 99 carriageway schemes and 13 footway schemes undertaken to date, resulting in 2.6% of the road network being resurfaced.				
	Continued our programme of street lighting improvements, with 151 lighting columns and 1,802 LEDs installed. Over the three year programme to October 2018, 7,253 lighting columns and 59,000 LEDs will have been installed.				
	Completed the draft Park and Ride Strategy consultation, with 321 responses received. Final draft strategy being presented to the Community and Enterprise Resources Committee in October 2018 for approval.				
Red measures	There are no red measures for this objective.				

4.7.6.

Connect Objective: Work with communities and partners to promote high quality, thriving and sustainable communities					
Number of measures	Green	Amber	Red	Report later	Total
	48	2	0	4	54
Achievements	Introduced red tagging of paper/cardboard bins to address contamination in recycling bins and improve recycling rates.				
	Council wide vehicle emissions reduced by 17.5% in the first six months of 2018-19, compared to the same period in 2014-15.				
	88% of anti-social behaviour cases reported have been resolved within target timescales.				
	The total of 926 aids and adaptations equipment was recycled in this period, saving £106,350.				
	A Children's Services Plan Annual Report was completed, with content agreed by the Children's Services Strategy Group, Getting It Right for South Lanarkshire's Children Partnership Board and the Community Planning Partnership Board. A copy of the completed annual report was sent to the Scottish Government.				
Red measures	There are no red measures for this objective.				

4.7.7.

Connect Objective: Support the local economy by providing the right conditions for inclusive growth					
Number of measures	Green	Amber	Red	Report later	Total
	9	2	0	4	15
Achievements	With full support of the council, the new University of West of Scotland (UWS) campus opened on schedule, in September 2018.				
	Quarter 2 Sustainable Housing Plans completed in rural areas, with actions identified under review, to be progressed in Quarter 3.				
Red measures	There are no red measures for this objective.				

4.7.8.

Connect Objective: Support our communities by tackling disadvantage and deprivation, and supporting aspiration					
Number of measures	Green	Amber	Red	Report later	Total
	5	1	0	1	7
Achievements	640 residents of all ages took part in participatory budgeting events to determine how modest local Participatory Budgeting budgets of between £40,000 and £60,000 will be used. Working groups have/are being established to progress local projects, including improvements to play and recreational facilities and community clean ups.				
Red measures	There are no red measures for this objective.				

4.7.9.

Connect Objective: Improve achievement, raise educational attainment and support lifelong learning					
Number of measures	Green	Amber	Red	Report later	Total
	14	1	0	14	29
Achievements	<p>The Standards and Quality Report 2017-18 was published in September 2018, providing high-level information about the successes and achievements of Education Resources and assurance about the educational experiences offered to learners, and to reflect on how we are continuing to deliver on national and local outcomes.</p> <p>Over 300 young people received an award at the annual achievement award ceremony on 11 June 2018. Evaluations from young people identified that the positive impact of the awards for them was in terms of their sense of pride, achievement and being valued.</p>				
Red measures	There are no red measures for this objective.				

4.7.10.

Connect Objective: Ensure schools and other places of learning are inspirational					
Number of measures	Green	Amber	Red	Report later	Total
	8	0	0	0	8
Achievements	<p>125 primary schools/nurseries completed to date, with Housing and Technical services on site with a further 4 projects.</p> <p>296 families have participated in targeted family learning transition programmes at Early Years to P1 and P7-S1, and reported receiving high levels of support through these programmes.</p>				
Red measures	There are no red measures for this objective.				

4.7.11.

Connect Objective: Encourage participation in physical and cultural activities					
Number of measures	Green	Amber	Red	Report later	Total
	5	2	0	0	7
Achievements	<p>The project to develop a joint school and community facility to replace St Patrick's Primary School, Ballgreen Hall and Library was completed, with doors opened to the public in May 2018. The community space is fully equipped for a wide range of functions and meetings and the library has a relaxed seating area where you can enjoy a good book over a coffee, a dedicated children's area, and wifi throughout. A new packed programme of activities for adults and children is also being introduced including 3D printing workshops, family film shows and craft groups to name but a few.</p> <p>110 learners have reported adopting a healthier lifestyle as a result of engagement in adult learning programmes and 76 participants of family learning programmes have reported adopting healthier lifestyles and being more able to support their child's physical and mental health and wellbeing.</p>				
Red measures	There are no red measures for this objective.				

- 4.8. In addition to working towards the 11 Connect objectives, the council will continually aim to improve and ensure effective and efficient use of resources, and that business will be conducted with integrity and transparency and will operate to the highest standards. In order to monitor and report progress against these values, Resource objectives have also been identified, under the heading Delivering the Plan and achieving Best Value. Progress on this and the related achievements have been summarised in the following table:

Delivering the Plan and achieving Best Value					
Number of measures	Green	Amber	Red	Report later	Total
	26	1	0	10	37
Achievements	<p>The council held a Digital Transformation Forum event in August 2018 to inform and guide the council on its digital journey and taking digital transformation forward.</p> <p>The Annual Performance Spotlights (APSs) which replace the Annual Performance Report have been well received by CMT, Executive Committee and PRSF and are due to be available on the council's website, following user testing in October 2018.</p> <p>All Resource Plans for 2018-19 were produced on a consistent basis, in line with the corporate Guidance. They have been approved by Resource Committees and will soon be available on the council's website</p> <p>Gross rent arrears is currently 6.18% below the target at 6.81%</p>				
Red measures	There are no red measures under this heading.				

4.9. Report later

Measures included in the quarterly progress reports can be assigned the 'report later' status. As at Quarter 4 2017-18, there were 7 'report later' measures. In order to catch up on the reporting of these measures and ensure a consistent application of status for all Resource Plan actions and measures, an update is now included at Appendix 2. Of the seven measures identified as 'report later' as at Quarter 4 2017-18, three of these are Local Government Benchmarking Framework indicators, for which results for 2017-18 will not be published until January 2019. The revised status and explanatory narrative relating to the other 'report later' measures is detailed in Appendix 2.

5. Employee Implications

- 5.1. The objectives noted within the Council Plan will inform the Resource Plans and in turn the Performance Appraisal process for individual employees.

6. Financial Implications

- 6.1. Provision for meeting the Council Plan's objectives is reflected in both the Revenue and Capital budgets, and longer term, within the framework of the council's approved Financial Strategy.

7. Other Implications

- 7.1. The Community Plan 2017-27 was agreed at the Community Planning Partnership Board on 11 October 2017. A significant element of the delivery of the outcomes in the Community Plan will come through the achievement of the actions contained within Connect.

8. Equality Impact Assessment and Consultation Arrangements

- 8.1. Equality Impact Assessments will be undertaken in line with the various actions within Connect as appropriate.
- 8.2. Many of the ambitions, objectives and actions detailed within the plan reflect ongoing work programmes implemented to address local and national priorities. Extensive consultation, therefore, has already taken place in relation to a significant proportion of the objectives and actions outlined in the plan.

Paul Manning

Executive Director (Finance and Corporate Resources)

25 October 2018

Link(s) to Council Values/Ambitions/Objectives

- ◆ The Council Plan 2017-22 reflects the overarching vision of South Lanarkshire Council and details its values, ambitions and objectives, including links to the Community Planning Partnership.

Previous References

- ◆ Executive Committee 8 November 2018: Connect Quarter 2 Progress Report 2017-18

List of Background Papers

- ◆ Council Plan Connect 2017-22

Contact for Further Information

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

Neil Reid, Improvement and Community Planning Manager, Improvement and Community Planning Unit

Extension: 4618 (Phone: 01698 454618)

E-mail: neil.reid@southlanarkshire.gov.uk

Performance: www.southlanarkshire.gov.uk/performance