

Report

Report to:	Performance and Review Scrutiny Forum
Date of Meeting:	2 March 2021
Report by:	Executive Director (Finance and Corporate Resources)

Subject:	IMPROVe Red and Amber Results at Quarter 2, 2020/2021
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1. Purpose of Report

1.1. The purpose of the report is to:-

- ◆ provide the Performance and Review Scrutiny Forum with summary information on performance measures where IMPROVe results (at Quarter 2, 2020/2021) were recorded as either red or amber

2. Recommendation(s)

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

- (1) that the detail relating to red and amber results be noted; and
- (2) that remedial action or mitigation be noted.

3. Background

3.1. In May 2011, the Forum noted proposals to report summary performance information where Quarter 2 IMPROVe results for Connect and Resources' priorities were recorded as being either red or amber. This approach enables a more targeted response to performance reporting. The definition relating to red and amber status is as follows:-

Status	Definition
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

3.2. The information included within this report and Appendix 1 is a summary of the red and amber results from the Quarter 2 progress reports already reported to Performance and Review Scrutiny Forum (PRSF) (for Connect) and relevant Resource Committees (Resource Plan measures). The information in respect of red and amber measures is presented to the Forum to enable more detailed consideration and scrutiny as appropriate.

3.3. In addition to working towards the four Connect Priorities, 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 theme Delivering the Plan and achieving Best Value.

- 3.4. As the Forum is aware, due to the Covid 19 pandemic, the Council was forced to suspend or reduce a number of services that could not be continued in full due to government advice, including adhering to physical distancing requirements for residents and for staff. The Council was also obliged to redirect resources so that it could deliver vital new services and supports for individuals, communities and businesses. There has been an inevitable impact on performance in some areas.

4. Quarter 2 2020/2021 Red and Amber Results

- 4.1. In 2020/2021 there are 237 measures across all Resources under the four Connect Priorities, and the theme Delivering the Plan and achieving Best Value. The majority of these (216 or 91%) were reported as blue/green/report later at Q2, with the remaining 21 measures reported as red or amber.
- 4.2. Appendix 1 includes details of red and amber performance results across all Resources. Table 1 below provides a summary of the results by Resource over the last few years.

Table 1 – Red and amber performance results by Resource

Resource	Amber			Red			Total		
	18/19	19/20	20/21	18/19	19/20	20/21	18/19	19/20	20/21
Community and Enterprise	6	5	9	-	2	-	6	7	9
Education	-	5	4	-	2	-	-	7	4
Finance and Corporate	2	8	2	-	4	-	2	12	2
Housing and Technical	-	3	3	-	1	1	-	4	4
Social Work	1	3	-	-	3	2	1	6	2
Total	9	24	18	0	12	3	9	36	21

- 4.3. There is a decrease in the number of red and amber measures reported in comparison to the previous year. This is due in part to a continuing, comprehensive review of measures and targets which has resulted in fewer measures overall and greater clarity on when measures would be classed as green, amber or red.
- 4.4. Table 2 below shows the results for 2020/2021 by Priority/theme.

Table 2 – Analysis per Priority/theme: 2020/2021

Connect Priority/theme	Amber	Red	Total
Ensure communities are safe, strong and sustainable	5	3	8
Get it right for children and young people	3	-	3
Improve health, care and well-being	2	-	2
Promote sustainable and inclusive economic growth and tackle disadvantage	6	-	6
Delivering the Plan and achieving Best Value	2	-	2
Total	18	3	21

- 4.5. A detailed explanation on progress to date is included in Appendix 1 under the Priority/theme. These explanations provide details surrounding the circumstances which have given rise to the red or amber status, including unforeseen changes in timescales or circumstances, or work being underway but not yet complete. Progress updates provide revised timescales for completion, where relevant, and management action.

5. Next Steps

- 5.1. The Forum is asked to note the detail included within Appendix 1.

6. Employee Implications

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

7. Financial Implications

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

8. Climate Change, Sustainability and Environmental Implications

- 8.1. Any Climate Change, Sustainability and Environmental implications relating to this report have been considered as part of the Resource Planning process.

9. Other Implications

- 9.1. None.
- 9.2. In respect of risk, the detail of this report will provide the Forum with targeted performance information on a timely basis to allow it to adequately perform its scrutiny role.

10. Equality Impact Assessment and Consultation Arrangements

- 10.1. Equality Impact Assessments will be undertaken in line with the various actions in Connect, as appropriate. 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. Many of the Connect priorities 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 priorities and actions outlined in the Plan.

Paul Manning

Executive Director (Finance and Corporate Resources)

19 February 2021

Link(s) to Council Values/Ambitions/Objectives

- ◆ Promote Performance Management and Improvement

Previous References

- ◆ Report to Performance and Review Scrutiny Forum 31 May 2011: Performance and Review Scrutiny Forum - Performance Reporting Arrangements

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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Ensure communities are safe, strong and sustainable

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
			Status	Target	To Date	2017/18	2018/19	2019/20
Improve the quality, access and availability of housing	No of times we did not, meet our obligation to complete the annual gas safety check by annual anniversary date	865 annual gas safety checks did not meet their annual anniversary date due to the service being disrupted due to Covid 19, including households isolating.	Red	0	865	0	0	7
Project Management of Schools Projects and General Services Projects	General Services Programme - Target spend achieved	Spend to Q2 £16,827,385.90. Annual target (revised predicted spend) £85,018,175. Behind original programme due to Covid 19.	Amber	-	-	-	-	-
Deepening community engagement	Inform and upskill South Lanarkshire communities to enable them to engage in Participatory Budgeting processes	Tools have been designed and a consultation page set up, and work is under way on materials for distribution to communities. An awareness raising programme has been developed and will be delivered to local people and third sector network in Quarters 3 and 4 to ensure understanding of the aims of Participatory Budgeting (PB) approaches. More specific work will be delivered around the local PB budgets which are still being shaped at strategic level and will send a positive message of communities getting a say in how budgets and resources are allocated.	Amber	-	-	-	-	-
Safely and effectively manage and support those who have committed offences to help them reintegrate into the community and realise their potential for the benefits of all	75% of offenders on Community Payback Order (CPO) unpaid work requirement are seen within 5 working days by their case manager	To date, 54% (30 out of 56) of offenders have had their induction within the required timescale. The fall in performance is due to Covid 19, as the unpaid work service could not run in quarter 1, therefore, creating a back log. This will be monitored by management	Red	-	54.0%	78.0%	80.0%	77.0%
	75% of people starting their placement within 7 days of a CPO unpaid work	The Unpaid Work Service could not run due to Covid 19. To date 39% of placements started within 7 days. There have been 56 unpaid work orders commenced to date and 45 of those have now started a placement albeit out with timescale.	Red	-	39.0%	81.0%	77.0%	77.0%

Ensure communities are safe, strong and sustainable

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	Status	Target	To Date	2017/18	2018/19	2019/20
Deliver and encourage investment in our town and neighbourhood centres to maximise opportunities for growth and regeneration	Review town centre strategies to establish the impact and outcomes of Covid 19 and refocus support for town centres to aid recovery	The appropriate response to Covid 19 impacts continues to evolve. Impacts on town centres continue to be monitored, with strategies being reviewed and actions updated accordingly in order to ensure the best response to the changing dynamics of town centres. Officers in Planning and Economic Development services are working closely to review and consider how planning policy can support and enable development / re-provision of existing space within town centres to ensure their ongoing sustainability.	Amber	-	-	-	-	-
Promote continued growth and regeneration through sustainable economic and social development within a low carbon economy, and guide decision making on the location of new development and regeneration	Adopt Local Development Plan 2	Proposed South Lanarkshire Local Development Plan 2 was submitted for examination to the Scottish Ministers in April 2019. The examination began at the start of October 2019 and the Reporters Examination Report was received in September 2020 after a delay due to Covid 19 restrictions. A report to the Planning Committee in December 2020 recommended all of the proposed changes be accepted and approval to proceed to adoption of the Plan was agreed. It is anticipated that the Plan will be formally adopted in quarter one of 2021-22 subject to approval to do so by Scottish Ministers and the six week period for parties to seek a judicial review.	Amber	-	-	-	-	-
Agree and implement vacant and derelict / contaminated land programme	Implement projects approved within the Vacant and Derelict Land Fund framework (as per agreed Scottish Government funding)	Implementation of physical projects have been delayed following the Covid 19 pandemic, resultant lockdown and cessation of construction and enabling contracts. While the construction industry is returning to restart projects, these are necessarily proceeding under reduced capacity in order to implement new safe working conditions, social distancing and following disruption to supply chains. Consequently work is ongoing to reprofile projects.	Amber					

Get it right for children and young people

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
			Status	Target	To Date	2017/18	2018/19	2019/20
Support children and young people to develop their skills for learning, life and work	Increase the uptake of young people on work-based learning through the GradU8 programme by June 2021	<p>Prior to Covid 19, the youth employability team had secured over 1,000 places on GradU8 for senior phase pupils across a wider subject choice and had developed a new timetable model to allow increased take up.</p> <p>However, to achieve physical distancing in colleges and allow young people to safely take part, it was necessary to reduce the courses offered and places available. In October 488 young people started on the programme.</p>	Amber		-			
	Number of young people taking up the offer of foundation apprenticeships	<p>Due to the challenges around Covid 19 and limits on the numbers of young people able to attend college due to physical distancing, the delivery of South Lanarkshire Foundation Apprenticeship (FA) consortium programme was moved from college to newly established hubs in South Lanarkshire Council schools. This reduced the capacity of the programme but allowed those young people who took up the option to be taught in-person without the need for blended learning. 180 young people started the programme in October.</p> <p>The Glasgow FA consortium programme, which South Lanarkshire pupils can access is delivered online for 2020-21 due to the challenges around Covid. 154 pupils commenced in October 2020.</p>	Amber					
	Number of young people taking up the offer of work-based learning and qualifications through the GradU8 programme	488 young people started on GradU8 in October 2020. All young people are working towards qualifications at SCQF level 4 or 5 including a pilot delivery of the new Level 4/5 Foundation Apprenticeship in construction which is being delivered as part of the GradU8 programme. The number of starts is less than the target due to the impact of Covid 19 which has reduced the number of spaces available in order to achieve physical distancing within colleges.	Amber					

Improve health, care and wellbeing

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
			Status	Target	To Date	2017/18	2018/19	2019/20
Continue to let houses efficiently, effectively and fairly	Average time (working days) to complete applications Scottish Social Housing Charter (SSHC)	Completion times for adaptations have been significantly impacted by Covid 19.	Amber	28 days	32.38 days	27 days	29.73 days	24.82 days
Redefine the future delivery of culture and leisure provision in South Lanarkshire	Implement the actions resulting from the South Lanarkshire Leisure and Culture Cross Party Working Group	The work of the Cross Party Working Group had been progressing well but unfortunately meetings were delayed for a few months due to Covid 19. In August 2020, however, the Group began to set the strategic direction for the Trust by agreeing a series of guiding principles to inform the subsequent review work, and to start to shape the Council's ask of South Lanarkshire Leisure and Culture. At its meeting on 8 September 2020, the Working Group agreed a series of activities to be undertaken to develop detailed proposals on a service by service basis.	Amber	-	-	-	-	-

Promote sustainable and inclusive economic growth and tackle disadvantage

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
			Status	Target	To Date	2017/18	2018/19	2019/20
Support Glasgow City Region City Deal development programmes	Prepare Business case approvals for roads and Community Growth Area projects to be approved by City Deal Cabinet	Implementation of physical projects has been delayed following the Covid 19 pandemic, resultant lockdown and cessation of construction and enabling contracts. While the construction industry is returning to restart projects, these are necessarily proceeding under reduced capacity in order to implement new safe working conditions, social distancing and following disruption to supply chains. Consequently, work is ongoing to reprofile projects.	Amber	-	-		-	-

Promote sustainable and inclusive economic growth and tackle disadvantage

Action	Measures (<i>non statistical measures shaded grey</i>)	Comments/ Progress	Status	----- This Year -----		----- Last 3 Years -----		
				Target	To Date	2017/18	2018/19	2019/20
Prioritise business development advice, support and financial assistance to ensure businesses are able to continue to operate, whilst creating the right conditions for low carbon economic growth	Programmes, services, and events delivered to businesses around sectors, location, and themes (e.g. food and drink, tourism, construction, low carbon, innovation, internationalisation, collaboration, and young enterprise)	Proposed engagement events have switched to online platforms- eg supplier engagement, Living Wage, Tourism. Others deferred in order to comply with social distancing etc guidelines. However, alternative approaches are being developed with partners and working on new approach as part of recovery strategy.	Amber	-	-	-	-	-
Improve health and wellbeing to enable children and families to flourish	Provide breakfast clubs when safe to do so to support families and to help close the poverty related attainment gap	A risk assessment has been completed to restart breakfast clubs, however, due to the increase in national and local cases and the impact on close contacts self-isolating, we have not been able to restart this service. We will continue to monitor the situation and will restart this provision whenever it is safe to do so.	Amber	-	-	-	-	-
South Lanarkshire is an attractive place to start, grow and locate a business	Number of jobs created or sustained per annum as a direct result of Economic Development intervention	The Council's Business Support Grants were not open from April through to 23 September 2020 and we expect applications from a strong pipeline imminently. The outturn depends on the next stage of lockdown but if trading conditions continue as they are at the moment, then this is likely to be an amber turnout at the year end.	Amber	350	0	1,361	812	943
	Increased value of sales generated by businesses as a direct result of Economic Development intervention	The Council's Business Support Grants were not open from April through to 23 September 2020 and we expect applications from a strong pipeline imminently. The outturn depends on the next stage of lockdown but if trading conditions continue as they are at the moment, then this is likely to be an amber turnout at the year end.	Amber	£5.00m	£0.00m	£23.0m	£13.0m	£11.9m

Promote sustainable and inclusive economic growth and tackle disadvantage

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
			Status	Target	To Date	2017/18	2018/19	2019/20
	Maintain 3 year business survival rate	The source for Business Demography figures is from the Office for National Statistics (ONS) (2018). The most recent updates to these figures are from July 2020 and these indicated that the 3 year survival rate for registered businesses (or businesses first registered 3 years previously) in South Lanarkshire was 56.3% in the period 2015-18. This represented a drop of -6.2% over the data published last year (the Business Demography figures for 2017) from 62.5% of businesses surviving 3 years in 2014-17, down to 56.3% of registered businesses surviving 3 years between 2015-18. Although below the set target, there was a significant rise in employment rates over the same period so it may be that these people are migrating to paid employment. Leaving self-employment to a job may be seen as a positive outcome for some, though as we move into the large redundancies expected it's possible this flow will reverse.	Amber	62.00%	56.30%	-	-	-

Delivering the Plan and achieving Best Value

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
			Status	Target	To Date	2017/18	2018/19	2019/20
Delivering the Plan and achieving Best Value	Rent collected as a % of rent due in the year (SSHC) (RP)	Performance currently behind target as a result of Covid 19. Ongoing focus on engagement with tenants and improving performance	Amber	96.4%	94.0%	99.3%	99.0%	99.7%
Provide sound financial stewardship and effective strategies	Pay invoices within the target of 28 days	Invoice processing was impacted by the transfer to electronic approvals under Covid 19 but recent performance has improved.	Amber	90.0%	89.0%	95.0%	92.1%	-