

Report

Report to:	Finance and Corporate Resources Committee
Date of Meeting:	9 February 2022
Report by:	Executive Director (Finance and Corporate Resources)

Subject:	Finance and Corporate Resource Plan: Quarter 2 Progress Report 2021/2022
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1. Purpose of Report

1.1. The purpose of the report is to:-

- ♦ provide the Finance and Corporate Resource Plan Quarter 2 Progress Report 2021/2022, for the period 1 April 2021 to 30 September 2021

2. Recommendations

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

- (1) that the Finance and Corporate Resource Plan Quarter 2 Progress Report 2021/2022 as summarised in paragraph 5.2. and attached as Appendix 2 of this report, be noted;
- (2) that the key achievements made by the Resource to date, as detailed in paragraph 5.3. of this report, be noted; and
- (3) that the additional scrutiny of reporting the updated status of those measures identified as 'report later' at Quarter 4 2020/2021, as summarised in paragraph 5.5. and detailed at Appendix 3 of this report, be noted.

3. Background

- 3.1. The Finance and Corporate Resource Plan 2021/2022 was approved by the Executive Committee on 28 April 2021 and noted by this Committee at its meeting on 2 June 2021 and sets out the objectives and actions to be managed and delivered by the Resource for the financial year 2021/2022.
- 3.2. The Resource Plan follows the agreed corporate structure and style. The Plan is a key element of the Council's performance management arrangements and provides details of the context within which the Resource operates and establishes actions and measures for the year ahead based on the Priorities set out in the Council Plan Connect 2017/2022.
- 3.3. As Elected Members are 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. Resource Objectives 2021/2022

- 4.1. The Resource has established a number of objectives to support the delivery of the Connect Priorities in 2021/2022. These are detailed at Appendix 1.

5. Quarter 2 Progress Report 2021/2022

- 5.1. Progress against all Resource Plan measures is contained in the Quarter 2 Progress Report 2021/2022, attached as Appendix 2. This report has been produced from the Council's performance management reporting system IMPROVe, and uses a traffic light 'BRAG' (blue/red/amber/green) format with the following definitions to give a status report on each measure:-

Status	Definition
Blue	Project complete
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	The information is not yet available to allow us to say whether the target has been reached or not. This will be reported when available
Contextual	Included for 'information only', to set performance information in context

- 5.2. Measures which are classified as 'red' are considered in detail at section 5.4. of this report. To ensure adequate scrutiny of performance across all Resources, the Council's Performance and Review Scrutiny Forum may consider 'red' and/or 'amber' measures at a future meeting.

The overall summary of progress to date is as follows and performance should be considered in the context of the impact of responding to Covid 19:-

Status	Measures			
	Statistical	Project	Total	%
Blue	N/A	4	4	8%
Green	16	19	35	67%
Amber	1	2	3	5%
Red	0	0	0	0%
Report later/Contextual	5	5	10	20%
Totals	22	30	52	100%

(Data correct as at 13 December 2021)

- 5.3. Key achievements for 2021/2022, to date, are noted below:-

5.3.1.

Connect Priority	Promote sustainable and inclusive economic growth and tackle disadvantage
Resource Outcome	Achievement
A people-centred approach to recovery is implemented to help individuals, communities, businesses and the social and third sector thrive	We developed strong local networks of third sector and community groups which helped to address the Covid-19 pandemic needs. We continue to work together to identify local priorities.
	Following on from approval of a Community Wealth Building (CWB) Strategy in March 2021, a CWB Commission was established to drive forward CWB in South Lanarkshire. The first meeting of the Commission – which has representation from across the political spectrum and involves our CPP Partners – took place on 31 August 2021.

	<p>We are working with a range of external employers and are seeking innovative approaches to filling council vacancies through a new employability delivery model that fast tracks a potential pool of suitable unemployed clients participating on employability programmes into Council job opportunities. We have successfully secured 8 jobs in Council Homecare positions through this new model and seeking to roll this out to Classroom Assistants, Admin Clerical posts in Social Work, Track and Trace jobs, Facilities, Driving (HGV) etc. This year we intend to develop and operate a bank staff system that will fully connect employability programmes with Council job vacancies.</p>
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Connect Priority	Get it right for children and young people
Resource Outcome	Achievement
	No Resource Objectives for this Priority

Connect Priority:	Improve health, care and wellbeing
Resource Outcome	Achievement
	No Resource Objectives for this Priority

Connect Priority	Ensure communities are safe, strong and sustainable
Resource Outcome	Achievement
Customers experience high quality and improving Council services	The Council's website was updated to comply with Web Accessibility legislation that became law on 23 September 2020, enhancing the customer experience and ensuring no action against the Council by the Equalities Commissioner
Individuals and communities in South Lanarkshire are engaged and able to participate in decision-making processes	The number of residents participating in the annual budget consultation survey increased almost 4.5 times – from 451 to 2,021.

- 5.3.2. In addition to working towards these Priorities, we recognise that 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.

Delivering the Plan and achieving Best Value	
Resource Outcome	Achievement
Customers experience high quality and improving Council services	Taxi and private hire car operators supported key workers throughout the last year. They experienced a significant drop in hires from other sources which was recognised by the Scottish Government. We made 785 support grant payments for operators totalling £973,000. In addition, 1,335 top up payments were made to taxi and private hire car drivers totalling £2,002,500.
The Council demonstrates high standards of governance and sound financial stewardship	The 2022/2023 financial strategy was approved in June 2021. This paves the way for finalising a budget for members to approve before March 2022, following receipt of the local government settlement later this year. The 2020/2021 financial accounts were finalised in line with the normal timetable, and the audit of the accounts is progressing well. A clean audit certificate was signed off on 17 November 2021. Support and advice continues to be provided by finance teams in relation to managing the ongoing impact and recovery from the pandemic during 2021/2022.
The workforce has the skills, flexibility and capacity to deliver the council's priorities.	Following the recent IT equipment refresh all Legal staff have been allocated a laptop which assists with agile working.
	A system of bulk communications was developed using a database of personal email addresses so that SLC and SLLC employees who do not have a Council/SLLC email address are included in important Covid and other mass communications.
	We have adapted to more online learning and development opportunities and expanded the range of offerings to support current working arrangements.
Digital and ICT service meet the needs of the Council and its customers	<ul style="list-style-type: none"> ◆ The council achieved PSN cyber security certification ◆ A major milestone was achieved in the Caird datacentre exit project - all Almada Street computer systems were successfully migrated to external provider ◆ IT installations were completed for four Education new builds

5.4. Areas for improvement

There were no measures that have been classified as 'red' (major slippage against timescale or shortfall against target).

5.5. Report later

Measures in the quarterly progress reports which are not blue, red, amber or green can be assigned a status of 'report later' or 'contextual'. Of the 10 measures identified in these categories at Quarter 4 2020/2021, one was a contextual measure, for which figures were provided in the Q4 report. Two are Local Government Benchmarking Framework (LGBF) indicators, for which the 2020/2021 results will not be published until February 2022. The updated status and explanatory narrative relating to the remaining 7 'report later' measures are detailed in Appendix 3.

6. Employee Implications

- 6.1. The objectives noted within the Resource Plan will inform the Service Action Plans, where applicable, and in turn the Performance Appraisal process for individual employees.

7. Financial Implications

- 7.1. The objectives within the Resource Plan are reflected in the respective annual Resource 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. There are no climate change or environmental implications as a result of this report.
- 8.2. The Resource Plan takes into account Resource responsibilities in relation to sustainable development and climate change.

9. Other Implications

- 9.1. The Community Plan 2017/2027 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.
- 9.2. Resource Plan actions are assessed as part of the Resource's risk management arrangements and relevant issues have been added to the Resource Risk Register.

10. Equality Impact Assessment and Consultation Arrangements

- 10.1. Many of the actions detailed within the Resource Plan reflect ongoing strategies and policies which will be or have been the subject of consultation and equality impact assessment.

Paul Manning

Executive Director (Finance and Corporate Resources)

14 December 2021

Link(s) to Council Values/Priorities

- ♦ The Resource Plan has been structured upon the Vision, Values and Priorities in the Council Plan Connect 2017/2022

Previous References

- ♦ Finance and Corporate Resources Quarter 2 Progress Report 2020/2021: 20 January 2021

List of Background Papers

- ♦ Council Plan Connect 2017/2022 – endorsed by the Executive Committee on 8 November 2017 and approved by the full Council on 6 December 2017: mid-term review of Connect endorsed by the Executive Committee 24 June 2020
- ♦ Resource Plan and Connect Reporting 2021/2022 – approved by Executive Committee on 28 April 2021 and Finance and Corporate Resource Plan 2021/2022 noted by Finance and Corporate Resources Committee on 2 June 2021

Contact for Further Information

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

Tom Little (Head of Communications and Strategy)

Ext: 4904 (Tel: 01698 454904)

E-mail: tom.little@southlanarkshire.gov.uk

Finance and Corporate Resource Objectives 2021/2022

Connect Priority	Resource Objectives
Promote sustainable and inclusive economic growth and tackle disadvantage	<ul style="list-style-type: none"> A people-centred approach to recovery is implemented to help individuals, communities, businesses and the social and third sector thrive.
Get it right for children and young people	<ul style="list-style-type: none"> No Resource Objectives for this priority
Improve health, care and wellbeing	<ul style="list-style-type: none"> No Resource Objectives for this priority
Ensure communities are safe, strong and sustainable	<ul style="list-style-type: none"> Individuals and communities in South Lanarkshire are engaged and able to participate in decision-making processes

Delivering the Plan and achieving Best Value	Resource Objectives <ul style="list-style-type: none"> Customers experience high quality and improving council services The council demonstrates high standards of governance and sound financial stewardship The workforce has the skills, flexibility and capacity to deliver the council's priorities Digital and ICT services meet the needs of the council and its customers
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