

Report

Report to:	Executive Committee
Date of Meeting:	24 June 2020
Report by:	Executive Director (Finance and Corporate Resources)

Subject:	Council Plan Connect 2017 to 2022: Quarter 4 Progress Report 2019-20
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1. Purpose of Report

1.1. The purpose of the report is to:-

- provide the Council Plan Connect Quarter 4 Progress Report 2019-20, for the period 1 April 2019 to 31 March 2020

2. Recommendations

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

- (1) that the Connect Quarter 4 Progress Report 2019-20, summarised at paragraph 4.6. and attached as Appendix 1 of this report, be noted;
- (2) that the key achievements, as detailed in paragraph 4.7. and 4.8. of this report, be noted;
- (3) that the additional scrutiny of changes in RAG status between Quarter 2 and Quarter 4, as summarised at paragraph 4.9. and detailed at Appendix 2 of this report, be noted; and
- (4) that this report be presented to the Performance and Review Scrutiny Forum on 29 September 2020 for noting.

3. Background

3.1. The Council Plan Connect covering the period 2017-22 was endorsed by the Executive Committee on 8 November 2017 and approved 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 4, 31 March 2020, inclusive of Local Government Benchmarking Framework and other external indicators, as appropriate, and key internal performance measures.

4. Quarter 4 Progress 2019-20

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 583 measures have been identified within Resource Plans for 2019-20. Of those, 140 (24%) have been nominated as key measures for reporting progress against Connect.
- 4.5. Progress to date against all measures is contained in the Connect Quarter 4 Performance Report 2019-20, 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	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

- 4.6. To ensure adequate scrutiny of performance across all Resources, individual Resource Committees receive details of all 'red' measures relating to that Resource including management actions, where applicable. In addition, the council's Performance and Review Scrutiny Forum may consider those measures across all Resources reporting a 'red' and/or 'amber' status.

The overall summary of Connect progress to date (as at 30 April 2020) is as follows:

Status	Measures	
	Number	%
Green	106	76%
Amber	7	5%
Red	5	4%
Report later/Contextual	22	15%
Totals	140	100%

4.7. Progress for financial year 2019-20 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
	5	1	0	2	8
Achievements	654 properties have been upgraded to meet the Scottish Government Amenity specification.				
	Over 1,650 adaptations have been completed in council and private homes allowing people to remain in their own home. All demand has been met and there is no waiting list for council adaptations.				
	100% of approved applications for adaptations were completed.				

4.7.2.

Connect Objective: Protect vulnerable children, young people and adults					
Number of measures	Green	Amber	Red	Report later	Total
	11	0	2	1	14
Achievements	The young carer's service continues to deliver on the Carer's Act: staff attended training on the young carer's grant and travel passes. This funding benefits young carer's by allowing them to take part in more opportunities, reducing isolation and enabling the development of social skills, self-esteem, resilience and self-efficacy.				
	As at 31 March 2020, there were a total of 759 looked after children. The balance of care being 90% in a Community setting and 10% in a residential setting. This is in line with the target and the Scottish average.				

4.7.3.

Connect Objective: Deliver better health and social care outcomes for all					
Number of measures	Green	Amber	Red	Report later	Total
	4	0	0	4	8
Achievements	492,000 nutritious, healthy breakfasts were served during 2019-20 as part of the council's new Breakfast Club Initiative. (Note: these figures are up to 20 March 2020 when schools were closed due to Covid-19).				
	Strategic Housing Investment Plan 2020-25 approved by Scottish Government and being progressed.				
	The IJB Directions focus on shifting the balance of care with new Commissioning Intentions detailed in the 2019-22 Strategic Commissioning Plan. Further directions were issued with regards to Carers, the modernisation of South Lanarkshire Care Facilities, the review of day opportunities and progress with the implementation of Self-Directed Support and improvement planning.				

4.7.4.

Connect Objective: Improve the availability, quality and access of housing					
Number of measures	Green	Amber	Red	Report later	Total
	8	0	0	0	8
Achievements	Annual housing land monitoring was carried out which shows that the five year housing land supply is being maintained.				
	To deliver an effective housing repairs and maintenance service, 96% of response repairs completed on time, against our target of 90%				
	476 new affordable homes delivered in partnership with our Registered Social Landlords				

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
	6	4	0	0	10
Achievements	An external national survey indicates that 30.3% of our road network should be considered for treatment, compared to our current target of 31.2%. This continues a trend of year on year improvement since the commencement of the Roads Investment Plan. The Scottish average is 35.0%.				

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
	23	2	0	6	31
Achievements	The Community Planning Partnership's first Annual Outcomes Report which outlines progress to date against the Community Plan 2017-2027 was published by the due date (30 September 2019).				
	The Council Food Strategy was developed and endorsed by Community and Enterprise Committee in November 2019 and approved by the Executive Committee in December 2019 and the action plan developed.				
	We set a target to reduce vehicle emissions by 10% in 2019-20 against the baseline of 2014-15. We exceeded this, achieving 13.3%. This was achieved through the procurement of efficient vehicles, the roll out and use of vehicle telematics and other initiatives designed to reduce fuel consumption including reduced engine idling.				
	We continue to reduce the reliance on single-use plastic items with the removal of many single-use plastic items from the procurement catalogues.				

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
	6	0	0	4	10
Achievements	As a direct result of business support interventions via grants, loans or advice to businesses, 943 jobs were created or sustained and additional sales of £11.91 million were generated.				
	The Community Benefit Funds have awarded £975,942 of grants through 95 applications, including £195,000 in awards to 39 Community Councils or community groups to deliver micro grants, which will fund activities and projects for community benefit, including educational, recreational, leisure and other community activities, or which improve the local environment.				

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
	2	0	0	1	3
Achievements	During 2019-20 outcomes for people supported by local Money Matters teams were: Number of new cases: 6,450 Actual benefits £33,208,163 New debt dealt with £8,662,373 Number of people provided with advice: 6,535 (additional to new cases)				
	The South Lanarkshire Partnership Local Child Poverty Action Report was published ahead of the deadline in June. The report includes a range of actions including to increase income from employment, increase income from benefits and reduce living costs.				

4.7.9.

Connect Objective: Improve achievement, raise educational attainment and support lifelong learning					
Number of measures	Green	Amber	Red	Report later	Total
	16	0	0	1	17
Achievements	The annual report for the Children's Services Plan 2018-19 was published in September and submitted to the Scottish Government.				
	Over 300 pupils received an Achievement Award at the annual ceremony in June 2019.				

4.7.10.

Connect Objective: Ensure schools and other places of learning are inspirational					
Number of measures	Green	Amber	Red	Report later	Total
	9	0	0	1	10
Achievements	131 primary schools/nurseries completed to date. This completes a significant milestone in terms of modernising the whole of the school estate in South Lanarkshire.				
	The new Early Learning Unit in Hamilton which caters for young children aged 0-5 with special and complex needs, opened to children on 1 October 2019.				

4.7.11.

Connect Objective: Encourage participation in physical and cultural activities					
Number of measures	Green	Amber	Red	Report later	Total
	7	0	2	0	9
Achievements	A new school in Elsrickle with adaptations for community facilities was completed on schedule in August 2019, with community facilities available for use.				
	During 2019-20 there were 107,937 attendances by residents accessing South Lanarkshire Leisure and Culture health specific intervention programmes, to support equitable access for all. This exceeded the annual target of 94,000.				
	The number of environmental volunteer days has increased from below 2,000 last year to over 8,000 in the current year. This is largely because of new delivery partnerships working and the number of community group partners reporting their own volunteer efforts is increasing.				
	Hamilton Palace Grounds 3G pitch replacement was completed at end of September 2019.				

- 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
	9	0	1	2	12
Achievements	Following submission of a positive set of 2018-19 Accounts to Audit Scotland in line with statutory timescales, the council received a clean audit certificate.				
	In the annual report to the council, the external auditor highlighted the annual governance statement as good practice, providing a comprehensive account of the council's governance arrangements.				
	The council set a balanced budget for financial year 2020-21				

- 4.9. Scrutiny of change in RAG status
A further analysis introduced to aid scrutiny of performance, is to highlight and explain all measures that have changed RAG status from Quarter 2 to Quarter 4. Of the 140 measures reported in the Connect progress report, 24 (17%) showed a changed in status between Quarter 2 and Quarter 4. A summary of the measures falling into this category of further scrutiny is included at Appendix 2. It should be noted that the measures with a 'report later' status (9 measures) will be followed up and reported in the 2020-21 Quarter 2 progress report.

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. Climate Change, Sustainability and Environmental Implications

- 7.1. There are no climate change, sustainability or environmental implications arising from this report.

8. Other Implications

- 8.1 The Community Plan 2017-22 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. Equality Impact Assessment and Consultation Arrangements

- 9.1 Equality Impact Assessments will be undertaken in line with the various actions within Connect as appropriate.
- 9.2 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.

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Executive Director (Finance and Corporate Resources)

29 May 2020

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 2017: approval of Council Plan Connect 2017-22

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:-

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