

Report

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| Report to: | Executive Committee |
| Date of Meeting: | 27 June 2018 |
| Report by: | Executive Director (Finance and Corporate Resources) |

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| Subject: | Council Plan Connect 2017 to 2022: Quarter 4 Progress Report 2017/2018 |
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1. Purpose of Report

1.1. The purpose of the report is to:-

- ◆ report on progress of the Council Plan Connect 2017/2018 at Quarter 4, the period from 1 April 2017 to 31 March 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 4, 2017/2018 be noted.

3. Background

3.1. The new Council Plan Connect covering the period 2017 to 2022 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 4, March 2018, inclusive of Local Government Benchmarking Framework indicators and key internal performance measures.

4. Quarter 4 Progress 2017/2018

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 714 measures have been identified within Resource Plans for 2017/2018. Of those, 219 (31%) have been nominated for reporting against Connect.
- 4.5. Progress to date against all 2017/2018 measures is contained in the Connect Quarter 4 Performance Report 2017/2018, 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 | 200 | 91% |
| Amber | 10 | 5% |
| Red | 0 | 0% |
| Report later/Contextual | 9 | 4% |
| Totals | 219 | 100% |

- 4.7. Progress as at the end of Quarter 4, 2017/2018 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 |
| | | 8 | 0 | 0 | 2 |
| Achievements | The development of locality profiles is being progressed and locality level health and social care data will assist in the planning and delivery of services. | | | | |
| | Locality operational structures agreed, locality managers appointed, locality core groups meeting fortnightly to map resources and identify gaps. | | | | |
| | Over 1,600 adaptations have been completed in council and private homes allowing people to remain in their own home. All demand has been met for adaptations to council housing. There is no waiting list for council adaptations. | | | | |
| | 99.1% of adaptations were completed on time against a target of 97% ensuring required adaptations were available at the earliest opportunity. | | | | |
| | Planned schedule of self evaluation for annual Care Inspectorate assessment of sheltered and housing support services in place. | | | | |
| 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 |
| | | 14 | 0 | 0 | 0 |
| Achievements | We continue to monitor the level of Child Protection activity and this remains fairly consistent across localities. | | | | |
| | There was a total of 239 local authority welfare guardianship visits due with 94% (224) being completed on time. For private welfare guardianship visits to date 1,967 visits were due with 1,785 being completed on time (91%). | | | | |
| | The Resource continues to provide timely and robust assessments to the Scottish Children's Reporters Administration and have met the 75% target this year. | | | | |
| | 100% of all children seen by a supervising officer within the 15 day target. | | | | |
| | The social work service annual report was approved by The State Hospital Senior Management Team in October 2017. Phase 1 of the migration to electronic record sharing between The State Hospital and SLC has been successful, and work is now underway in relation to phase 2 which will facilitate electronic sharing of information relating to child contact and child protection. Keeping Children Safe Policy and Procedure was approved. | | | | |
| | 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 |
| Achievements | <p>There has been significant progress against the six additional IJB directions as follows:</p> <ol style="list-style-type: none"> 1) There is a full project plan with associated milestones to implement all aspects of Primary Care transformation, including a new General Medical Practitioner (GMS) contract 2) The modernisation of care at home services is progressing well, with a number of areas successfully implemented including mobile working and a new contract with the external sector 3) Trajectories with associated improvement actions have now been developed and approved by the IJB for unscheduled care 4) The locality planning model continues to be developed, with all four localities now established and Integrated Health and Social Care Locality Managers appointed 5) Work continues to develop new models of care for bed based resources as part of the ambition to shift the balance of care from acute/residential settings to community based alternatives 6) The Health and Social Care Partnership has been central to the development of the Community Plan. <p>The Resource continues to grow the number of Mental Health Officers. There are four candidates undertaking MHO training with a further 5 being considered for the 2018 training programme. The mental health service has maintained Customer Service Excellence</p> <p>The Carers Act Programme Board has been established and sub-groups have been established to take forward the duties of the Act</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 |
| | | 10 | 0 | 0 | 0 |
| Achievements | <p>The new Strategic Housing Investment Plan for the five year period to March 2023 has been developed and will be submitted for approval within the next quarter.</p> <p>99.4% of homeless/potentially homeless decisions were issued within 28 days (Target 97%).</p> <p>52.3% of lets were made to Urgent Need Category which includes Homeless, Medical and Forces applicants.</p> <p>The average time to relet empty homes was 20 days against a target of 22 days. Annual rent loss due to voids as a percentage of total rent due in the year was 1.07% (meeting the annual target of (1.30%).</p> <p>97.9% of response repairs were completed on time throughout the year. (Target 97%) and 98.7% of appointment targets were met (Target 90%).</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 |
| | | 13 | 1 | 0 | 0 |
| Achievements | Continued to implement the Roads Investment Programme, with 178 carriageway schemes and 12 footway schemes undertaken in 2017/2018, resulting in 4.65% of the road network being resurfaced. | | | | |
| | Continued our programme of street lighting improvements, with 291 lighting columns and 6,588 LEDs installed. Over the three year programme to September 2018, 59,000 LEDs will have been installed. | | | | |
| | Completed the £1 million extension to Newton Rail Station Park and Ride (including the construction of 155 car park spaces). | | | | |
| | Completed cycle route works to upgrade the National Cycle Network at Tieglum Road in Lesmahagow; continued cycle route works in the Calderwood Road area of East Kilbride; and appointed a consultant to identify a possible cycle network for Hamilton. | | | | |
| 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 |
| | | 43 | 3 | 0 | 3 |
| Achievements | 98.6% of planning applications were granted approval in 2017/2018, indicating that planning officers are ensuring proposed developments comply with Council policy. | | | | |
| | In 2017/2018, our Consumer Advice and Trading Standards service dealt with 80% of consumer complaints within 14 days (against an annual target of 65%), resulting in £637,000 civil redress being returned to consumers and the local economy. | | | | |
| | <p>Our Environmental Health team:</p> <ul style="list-style-type: none"> • helped ensure 85.8% of local food businesses were broadly compliant with food safety standards in 2017/2018 (against the annual target of 85%); • responded to 97.71% of public health service requests within two working days, exceeding the annual target of 90%; • attended to domestic noise complaints within 36 minutes, exceeding the service target of two hours; • responded to 97.5% of dog fouling complaints within two working days, exceeding the annual target of 90%; and • completed a Vehicle Emissions Testing Programme, visited primary schools as part of an engine idling campaign; held primary school workshops on air quality and sustainable travel; and commenced a promotional campaign on the benefits of walking and cycling for the environment. | | | | |
| | In 2017/2018, we achieved high independently assessed scores for our grounds maintenance service (73, against the annual target score of 70) and for our street cleanliness service (96% of our streets were judged to be of an 'acceptable' standard, compared to our annual target of 90%). | | | | |
| | Completed work at Millheugh/Greenhall Estate, Chatelherault, and Maulsdslie and West Brownlie Woods (involved restoration of footpaths; woodland restructuring and removal of conifers; securing boundaries against vehicle access and fly-tipping; repairs to bridges; and treatment of invasive species). | | | | |

| Connect Objective: Work with communities and partners to promote high quality, thriving and sustainable communities | |
|--|---|
| | Council wide vehicle emissions reduced by 10.5% in 2017/2018, compared to the same period in 2014-15, and Resource wide emissions reduced by 10.9%. |
| | Consultation on the draft Council Plan Connect 2017 to 2022 was carried out during 2017. A SNAP survey for public and stakeholder participation was promoted through the council website and The Reporter, a copy of which was posted to every household in South Lanarkshire. In addition, a number of stakeholder groups were targeted and invited to take part, including the People's Panel, the Disability Partnership, Seniors Together, youth groups, and the employee network. The approval levels recorded by respondents for the vision and objectives varied between 95% and 99%. |
| | Centralisation of all Licensing (Scotland) Act 2005 licensing at council headquarters, Hamilton. |
| | Applications for a premises licence require to provide a statement on disabled access and facilities. |
| | New Local Housing Strategy 2017-2022 finalised. |
| | New Customer Involvement Strategy implemented. |
| | Reduced incidences of crime to council property were 19.9% ahead of target. |
| | Cost of crime to general services properties was 53.5% ahead of target. |
| | % of ASB cases reported were resolved within local target timescales (75%). |
| | 2,220 pieces of equipment have been recycled in total so far this financial year with a saving of £91,683 over new. In addition 145 recycled stair lifts have been installed with a saving of £115,425 over new. |
| | The Improvement Plan following the review of the unpaid work service is complete and the unpaid work service redesign was approved at Social Work Committee 7 February 2018. |
| | Cycle to Work initiative launched in May 2017. |
| 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 |
| | 16 | 1 | 0 | 0 | 17 |
| Achievements | <p>We continued to support the Glasgow City Region City Deal development programmes, with the full business case for Newton Park and Ride approved by the City Deal Cabinet in June 2017.</p> <p>In 2017/2018, 2,383 people were supported through employability programmes. Of this number, 1,266 people went on to access employment or training/education; and in terms of employment specifically, 794 people were assisted into work.</p> <p>In 2017/2018, as a direct result of local authority intervention to businesses via grants, loans or advice, 1,361 jobs were created or sustained and £23.03 million in sales was generated.</p> | | | | |
| 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 |
| | | 9 | 0 | 0 | 0 |
| Achievements | The Tackling Poverty Programme continues to deliver a wide range of initiatives supporting residents, with a focus on children, young people and families, such as the Early Years Home link programme, youth diversion activity delivered by RegenFX, and early intervention for vulnerable families through Breaking the Cycle. | | | | |
| | We continue to contribute to the Tackling Poverty Programme agenda with reports from Money Matters/Financial Inclusion Team. | | | | |
| | We contributed to preparation of the Local Outcome Improvement Plan and associated community consultation for the three pilot neighbourhood planning areas. | | | | |
| | 70 new council homes delivered in Fernhill as per agreed programme. | | | | |
| | Continued implementation of Welfare Reform action plan. | | | | |
| 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 |
| | | 27 | 0 | 0 | 0 |
| Achievements | The proportion of school leavers entering positive destinations increased in to 94.0% which is above the national average (93.3%). | | | | |
| | The percentage of pupils gaining 5 or more awards at Level 6 (Higher) or better, increased to 33.6% and is the highest level recorded in the last five years. | | | | |
| | Twelve primary schools and eight secondary schools are participating in the Scottish Attainment Challenge. The schools are working in a partnership to raise attainment levels in literacy and numeracy for all pupils but particularly those from disadvantaged backgrounds. | | | | |
| | Nursery capacity for two year-olds has been increased to meet new Scottish Government legislative requirements aimed at supporting families seeking work or training and in providing high quality learning and childcare. | | | | |
| | Over 5,500 young people participated in more than 280 group work and one-to-one programmes aimed at improving their skills for learning, life and work. Through these activities, young people are gaining additional awards, confirming their resilience developing as well as their optimism for the future. | | | | |
| | The South Lanarkshire Council Developing Young Workforce Delivery Framework, formulated with our partners, aims to develop life and work skills for learners and was launched following approval by the Education Committee in November 2016. Through this we are preparing and equipping young people for the world of work in partnership arrangements with business and industry for example, through the use of digital technologies to develop their skills for learning, life and work. | | | | |
| | Our £857million investment in creating and building 125 new primary schools is on track for completion in 2018. Six primary schools (Abington Primary School and Nursery; Glassford Primary School; Halfmerke Primary School (including Halfmerke Community Nursery); Kirklandpark Primary School and Nursery Class; West Coats Primary School and West Mains School) opened to pupils in 2016-17 taking the total number of modernised primary schools to 120 with 95% of primary | | | | |
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|---|--|
| Connect Objective: Improve achievement, raise educational attainment and support lifelong learning | |
| | aged pupils now being taught in a vibrant, modern and stimulating environment. |
| 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 |
| | 9 | 0 | 0 | 1 | 10 |
| Achievements | Sanderson High School won a Gold Scottish Education Award in the category 'Employability Across Learning'. | | | | |
| | Out of the 129 primary schools to be renewed, 122 (95%) are now complete. | | | | |
| | Promoting the Role of Father Figures won the Scottish Education Awards – Parents as Partners category in 2016 in recognition of the impact of their work. | | | | |
| Red measures | There are no red measures for this objective. | | | | |

4.7.11.

| Connect Objective: Encourage participation in physical and cultural activities to improve health | | | | | |
|---|---|--------------|------------|---------------------|--------------|
| Number of measures | Green | Amber | Red | Report later | Total |
| | 4 | 2 | 0 | 0 | 6 |
| Achievements | 3.419 million attendances were recorded at facilities managed by the Cultural Services and the Libraries and Museums Service (exceeding the target of 3.400 million). | | | | |
| | We recorded 881,965 reduced rate attendances by under 16s at South Lanarkshire Leisure and Cultural facilities (exceeding the annual target of 870,000) and 465,870 attendances by residents over 60 using South Lanarkshire leisure facilities (exceeding the annual target of 430,000). | | | | |
| | Newton Farm Primary School and community wing/synthetic pitch construction was completed in summer 2017. | | | | |
| 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 |
| | 40 | 1 | 0 | 3 | 44 |
| Achievements | Council Tax collection is currently is ahead of target by 0.4%. | | | | |
| | 95% of invoices received were paid within 30 days, against a target of 85%. | | | | |
| | All Resource Plans 2017/2018 were completed consistently according to the Guidance, approved and published on the council's website | | | | |
| | We delivered a full programme of induction training and briefings to elected members as part of the arrangements for the new council | | | | |
| | Healthy Working Lives Gold Award maintained | | | | |
| | IT infrastructure health check completed | | | | |
| | Clean audit certificate achieved for 2016-17 accounts. | | | | |
| | Overall capital and revenue budgets for the year were within budget. | | | | |
| | The new Council Plan Connect 2017 to 2022 was approved by the Council on 6 December 2017 and communicated to our residents, partners, communities and employees through: articles on the council's website, the intranet, The View, The Works, The Reporter, posters, team briefings and a Learn on line module. | | | | |
| | Successful delivery of the Local Government Elections in May 2017, the snap UK Parliamentary Election in June 2017 and by-election in November 2017. | | | | |
| | 2018-19 budget agreed by the council ahead of the statutory council tax setting date. | | | | |
| | We implemented new IT systems for planning and building standards, and for licensing and registration. | | | | |
| | The Local Scrutiny Plan prepared by the Local Area Network (external scrutiny agencies) did not identify any risk-based scrutiny for the council in 2017/2018 therefore no specific actions were required. This was reported to the Corporate Management Team and Executive Committee. | | | | |
| | Our Funding and Development Team has assisted internal and external partners to apply for £4.192 million in external funding. Projects supported have included Blairbeth Urban Park, Kirkfieldbank play park, Lanarkshire Rape Crisis Centre, and South Lanarkshire's mobile Men's Shed project. | | | | |
| Rent collected as % of rent due. | | | | | |
| Red measures | There are no red measures under this heading. | | | | |

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 May 2018

Link(s) to Council Values/Ambitions/Objectives

- ◆ The Council Plan 2017 to 2022 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

List of Background Papers

- ◆ Council Plan, Connect 2017 to 2022

Contact for Further Information

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

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