

Report

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Report to: **Performance and Review Scrutiny Forum**
 Date of Meeting: **23 January 2018**
 Report by: **Executive Director (Finance and Corporate Resources)**

Subject: **IMPROVe Red and Amber Results at Quarter 2, 2017/2018**

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, 2017/2018) are 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 is noted; and
- (2) that remedial action or mitigation is 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 noted 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 has already been included in Quarter 2 reports to Executive Committee (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.

4. Quarter 2 2017/2018 Red and Amber results

4.1. For all measures recording a red or amber performance result, Table 1 below provides a summary of the results by Resource and trends over the last few years, and Table 2 shows the results by Connect objective.

Table 1 – Red and amber performance results by Resource

Resource	Amber			Red			Total		
	15/16	16/17	17/18	15/16	16/17	17/18	15/16	16/17	17/18
Community and Enterprise	8	0	10	0	0	1	8	0	11
Education	2	0	0	0	0	0	2	0	0
Finance and Corporate	0	1	0	0	0	0	0	1	0
Housing and Technical	2	0	1	0	0	1	2	0	2
Social Work	1	2	2	1	1	0	2	3	2
Total	13	3	13	1	1	2	14	4	15

Table 2 – Red and amber performance results by Connect objective – 2017/2018

Priority	Amber	Red	Total
Improve later life			
Protect vulnerable children, young people and adults			
Deliver better health and social care outcomes for all			
Improve the availability, quality, and access of housing	1	1	2
Improve the road network, influence improvements in public transport and encourage active travel	3		3
Work with communities and partners to promote high quality, thriving and sustainable communities	6	1	7
Support the local economy by providing the right conditions for inclusive growth			
Support our communities by tackling disadvantage and deprivation and supporting aspiration			
Improve achievement, raise educational attainment and support lifelong learning			
Ensure schools and other places of learning are inspirational			
Encourage participation in physical and cultural activities	3		3
Total	13	2	15

- 4.2. The Forum is asked to note that in previous years the number of red and amber measures reported was calculated against Connect and Resource priorities, however the new Council Plan does not identify specific objectives as having a higher priority than others. The figures for 2017/2018 have, therefore, been calculated using all Connect objectives. This means that the reds and ambers for 2017/2018 come from 11 objectives rather than the previous 9 priority objectives.
- 4.3. In 2017/2018, there are 441 measures under the 11 Connect objectives across all Resource Plans. Of these, 15 (3.4%) reported amber or red status at Quarter 2.
- 4.4. Appendix 1 provides details on progress to date on the red and amber performance results recorded at Quarter 2 2017/2018, per Connect objective. The circumstances resulting in the red or amber status can be due to a variety of reasons, 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 for measures recording red or amber status.

6. Employee Implications

- 6.1. There are no employee implications.

7. Financial Implications

- 7.1. There are no financial implications.

8. Other Implications

- 8.1. 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.
- 8.2. There are no issues relating to sustainability associated with the content of this report.

9. Equality Impact Assessment and Consultation Arrangements

- 9.1. 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.
- 9.2. Consultation was carried out previously on these new reporting arrangements.

Paul Manning

Executive Director (Finance and Corporate Resources)

8 January 2018

Link(s) to Council Objectives/Ambitions

- Achieve results through leadership, good governance and organisational effectiveness

Previous References

- Report to Performance and Review Scrutiny Forum 31 May 2011: Performance and Review Scrutiny Forum - Performance Reporting Arrangements
- Report to Performance and Review Scrutiny Forum 28 February 2017 : Improve Red/Amber Results (Quarter 2 2016-17) – Connect and Resource Plan Priorities
- Report to Executive Committee 8 November 2017 – Performance Monitoring – Quarter 2 Progress Report 2018/2018

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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