

Report

Report to:	Performance and Review Scrutiny Forum
Date of Meeting:	25 January 2022
Report by:	Executive Director (Finance and Corporate Resources)

Subject:	IMPROVe Red and Amber Results at Quarter 2, 2021/2022
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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, 2021/2022) 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 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 than providing reports on all Connect and Resource measures. 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 report reported at today's Performance and Review Scrutiny Forum (PRSF) (for Connect) and will be reported to 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 2021/2021 Red and Amber Results

- 4.1. In 2021/2022 there are 264 measures across all Resources under the four Connect Priorities, and the theme Delivering the Plan and achieving Best Value. The majority of these (252 or 95%) were reported as blue/green/report later at Quarter 2, with the remaining 12 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 three years.

Table 1 – Red and amber performance results by Resource

Resource	Red			Amber			Total		
	19/20	20/21	21/22	19/20	20/21	21/22	19/20	20/21	21/22
Community and Enterprise	2	-	-	5	9	3	7	9	3
Education	2	-	-	5	4	2	7	4	2
Finance and Corporate	4	-	-	8	2	3	12	2	3
Housing and Technical	1	1	-	3	3	2	4	4	2
Social Work	3	2	-	3	-	2	6	2	2
Total	12	3	0	24	18	12	36	21	12

- 4.3. There has been a reduction in the total number of red/amber status measures reported in comparison to the previous years. This is due in part to a continuing, comprehensive review of measures and targets which has resulted in fewer measures overall and also, greater clarity in the measures, which facilitates assigning the green/amber/red status.
- 4.4. Table 2 below shows the results for 2021/2022 by Priority/theme.

Table 2 – Analysis per Priority/theme: 2021/2022

Connect Priority/theme	Red	Amber	Total
Ensure communities are safe, strong and sustainable	-	5	5
Get it right for children and young people	-	2	2
Improve health, care and well-being	-	0	0
Promote sustainable and inclusive economic growth and tackle disadvantage	-	1	1
Delivering the Plan and achieving Best Value	-	4	4
Total	0	12	12

- 4.5. A detailed explanation on progress to date is included in Appendix 1 for each Resource. 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)

13 December 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

Successful and sustainable communities

Performance Indicators	Comments/ Progress	This Year			Last 3 Years		
		Status	Target	To Date	2018/19	2019/20	2020/21
Percentage of total household waste that is recycled	The household recycling figure was previously reported on a financial year basis however we are now reporting on a calendar year as this reflects the Scottish Government Target. The provisional figure for calendar year quarter 2 (January to June 2021) is 41.49%, which is an improvement over the same period (January – June) the previous year. This is due to an improvement in the quality of recycling materials, particularly the fibre mix, which has led to a reduction in the rejection rates of these materials. The figure is slightly below the final overall 2020 figure (42.00%) and remains below the target (50.00%).	Amber	50.00%	41.49%	44.30%	46.40%	42.00%

The council addresses climate change by reducing greenhouse gas emissions, adapting to the impacts of climate change, and acting sustainably

Performance Indicators	Comments/ Progress	This Year			Last 3 Years		
		Status	Target	To Date	2018/19	2019/20	2020/21
Develop a draft strategy for the Climate Change and Sustainability Committee approval by September 2021	An elected members session took place on 8 October to review the draft structure of the strategy based on the engagement sessions and national targets and milestones. A report on the ongoing process for the development of the strategy, in particular public consultation on the proposed vision, themes, and priorities, was presented to the Climate Change and Sustainability Committee on 3 November. A draft strategy will be presented for approval by the Climate Change and Sustainability Committee in early 2022 with a planned publication date for the final strategy in April 2022.	Amber	--	--	--	--	--

Promote sustainable and inclusive economic growth and tackle disadvantage

A fairer, inclusive, sustainable and low carbon local economy

Performance Indicators	Comments/ Progress	Status	This Year		Last 3 Years		
			Target	To Date	2018/19	2019/20	2020/21
Develop an Economic 'Response, Recovery and Renewal' Strategy framed around three themes: People, Place and Business, for Committee approval by June 2021	Owing to continued pressures on resources as a consequence of Covid-19 emergency business grant funding continuing to summer 2021, the draft Economic Recovery Strategy is now nearing completion for final consultation and approval at Community and Enterprise Resources Committee in December 2021	Amber	---	---	---	---	---

Get it right for children and young people

Raise standards in literacy, numeracy and close the poverty-related attainment gap

Performance Indicators	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
		Status	Target	To Date	2018/19	2019/20	2020/21
Evaluate existing professional networks using the outcomes to support and expand leadership learning opportunities	Once the programme of sessions for Aspiring Primary Principal Teachers and Depute Head Teachers has been completed the measure status will change to Green. The programme will complete before the end of session 2021/22 in June 2022. Discussions to provide a programme to develop Scottish Catholic Leadership in underway with Diocese.	Amber	--	--	--	--	--
Build capacity within learning networks to develop functionality and support the move towards a self-sustaining model	Once the programme of sessions for Aspiring Primary Principal Teachers and Depute Head Teachers has been completed the measure status will change to Green. The programme will complete before the end of session 2021/22 in June 2022 Discussions to provide a programme to develop Scottish Catholic Leadership in underway with Diocese.	Amber	--	--	--	--	--

Delivering the plan and achieving best value

Customers experience high quality and improving council services

Performance Indicators	Comments/ Progress	Status	This Year		Last 3 Years		
			Target	To Date	2018/19	2019/20	2020/21
Housing Benefit and Council Tax Reduction – accuracy of processing	To date, a collection rate of 92.9% has been achieved, 0.1% below target. We have increased audit focus on main error types, to inform additional training where required.	Amber	93.0%	92.9%	93.7%	94.4%	92.6%

Digital and ICT services meet the needs of the council and its customers

Performance Indicators	Comments/ Progress	Status	This Year		Last 3 Years		
			Target	To Date	2018/19	2019/20	2020/21
Complete the rollout of agile working across SLC staff via rollout of Windows 10 laptops, Office 365 and Cisco softphones by September 2021	Rollout progressing, although some delays in delivery of new laptops which will extend the project to December 2021.	Amber	---	---	---	---	---
Creation of new Digital Strategy to cover 2021-2024 and approval by September 2021	In progress with approvals rescheduled to February 2022. Slippage occurred due to work on other priorities such as critical projects. There are no major implications of the delay as critical digital projects (eg legacy system replacements such as Oracle and SWISplus, Audio Visual (AV) refresh in council chamber, Caird datacentre migration) are moving forward on basis of previous digital strategy.	Amber	---	---	---	---	---

Ensure communities are safe, strong and sustainable

High quality, thriving and sustainable communities

Performance Indicators	Comments/ Progress	This Year			Last 3 Years		
		Status	Target	To Date	2018/19	2019/20	2020/21
Deliver energy efficiency planned capital investment by 31 March 2022	<p>The performance indicator to deliver energy efficiency planned capital investment by 31 March 2022 relates to the EES:ABS programme for which the Scottish Government provides funds each year to support energy measures in privately owned homes while the HRA funds works to council houses. This will be delivered on completion of the insulation programmes when the full allocation of grant funding is draw down.</p> <p>The EES:ABS programme is due to complete by the end of May each year but the Government may offer an extension up until October in order for the works to be completed. As the works are not programmed to be complete by 31 March 2022 the status is assessed as being amber. Works in the 2021/22 programme are currently scheduled for completion by July 2022.</p>	Amber	---	---	---	---	---

Delivering the plan and achieving best value

Delivering the plan and achieving best value

Performance Indicators	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
		Status	Target	To Date	2018/19	2019/20	2020/21
Factoring collection rate	It is important to note that the collection target is 80% by year end. It is a progressive target and the collection rate will increase each quarter. At the end of Q2 we are around where we would expect to be YTD with two quarters to go. The Sundry Income Team will continue to carry out recovery work in line with the annual recovery timetable for factoring and referring accounts to Stirling Park for recovery as required.	Amber	80.00%	55.70%	81.00%	78.10%	74.06%

Ensure communities are safe, strong and sustainable

For those who have committed offences safely and effectively support them to reintegrate into the community and realise their potential for the benefits of all

Performance Indicators	Comments/ Progress	Status	This Year		Last 3 Years		
			Target	To Date	2018/19	2019/20	2020/21
75% of offenders on CPO unpaid work requirement are seen within 5 working days by their case manager	<p>In Quarter 2, 69% (62 out of 90) of offenders had their induction within 5 working days. Although performance remains under target, improvements can be seen from quarter 1.</p> <p>To date 63% (96 out of 152) of offenders had their induction within timescale.</p> <p>The UPW service cannot operate at usual levels as a result of the pandemic, some placements have been delayed. However, this is an improving picture from quarter 1.</p>	Amber	75.0%	63.0%	80.0%	77.0%	57.0%
75% of people starting their placement within 7 days of a CPO unpaid work	<p>In Quarter 2, 66% (59 out of 90) people started their placement within 7 days. There has been reduced capacity on placements due to Covid however this is beginning to increase.</p> <p>To date 61% (92 out of 152) of people commenced their placement within timescale.</p> <p>The UPW service cannot operate at usual levels as a result of the pandemic, some placements have been delayed. However, this is an improving picture from quarter 1.</p>	Amber	75.0%	61.0%	77.0%	77.0%	47.0%