

# Report

Report to:	<b>Community and Enterprise Resources Committee</b>
Date of Meeting:	<b>15 September 2020</b>
Report by:	<b>Executive Director (Community and Enterprise Resources)</b>

Subject:	<b>Community and Enterprise Resource Plan - Quarter 4 Progress Report 2019/2020</b>
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## 1. Purpose of Report

1.1. The purpose of the report is to:-

- provide the Resource Plan Quarter 4 Progress Report 2019/2020, for the period 1 April 2019 to 31 March 2020.

## 2. Recommendations

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

- (1) that the Community and Enterprise Resource Plan Quarter 4 Progress Report 2019/2020, summarised at paragraph 4.2. of this report and detailed at Appendix 1, be noted;
- (2) that the key achievements made by the Resource to date, detailed in paragraph 4.3. of this report, be noted;
- (3) that the areas for improvement and associated management actions, as detailed in paragraph 4.4. of this report, be noted; and
- (4) that the additional scrutiny of changes in red/amber/green (RAG) status between Quarter 2 and Quarter 4 as summarised at paragraph 4.5 and detailed at Appendix 2 of this report, be noted.

## 3. Background

- 3.1. The Community and Enterprise Resource Plan 2019/2020 was endorsed by Committee on 3 September 2019 and approved by the Executive Committee on 25 September 2019 and sets out the objectives and actions to be managed and delivered by the Resource for the financial year 2019/2020.
- 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. It provides details of the context within which the Resource operates and establishes actions and measures for the year ahead based on the objectives set out in the Council Plan Connect 2017 to 2022.
- 3.3. Performance management is a keystone of Best Value, and ensures that the Council can demonstrate sound governance arrangements. The Resource Plan is one part of the Council's framework for planning and budgeting, and demonstrates how this leads to effective front line service delivery.
- 3.4. As part of this framework, the Resource Plan reflects the aspirations of the Council Plan, the Community Plan and the Neighbourhood Plans, as well as being complemented by the details of individual Service, Business and other Plans.

Ultimately, these details are included in the key work objectives of individual officers. This demonstrates the 'Golden Thread' of performance management which ensures a clear understanding of the Council's vision, values, ambitions and objectives at all levels.

- 3.5. The current format for performance reporting has been established since 2007 and is used for Executive Directors' reports to the Chief Executive, Resource Management Teams and Resource Committees. The focus has been on reporting progress on Council objectives, statutory performance indicators, other key performance measures and high level Resource priorities.
- 3.6. In preparing the Plan, account has also been taken of the need to ensure a robust response to Risk Management and Control. Risks associated with delivery of the actions in this Resource Plan have been identified and evaluated and are listed in the Resource Risk Register. Where necessary, controls or further actions to mitigate these risks have been agreed. Such actions are tracked through the Resource Risk Control Plan which is kept under review by the Risk Sponsor for the Resource.
- 3.7. The latter part of the period covered by this report included the first stages as the Covid-19 epidemic took hold across the United Kingdom. Reference is made to the impact of the virus and the response to it in places throughout the Quarter 4 Progress Report 2019/2020, which is attached as Appendix 1.
- 3.8. As Elected Members are aware, the Council was required 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 required to redirect resources so that it could deliver vital new services and supports for individuals, communities and businesses.
- 3.9. As a result, there has been an inevitable impact on performance in some areas, though as this report covers the period to 31 March 2020, this impact is not as great as might be expected in further performance reports that will follow, covering later periods.

#### **4. Quarter 4 Progress Report 2019/2020**

- 4.1. Progress against all 2019/2020 Resource Plan measures is contained in the Quarter 4 Progress Report 2019/2020, 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. These will be reported when available
Contextual	Included for 'information only', to set performance information in context

- 4.2. Measures which are classified as 'red' are considered in detail at section 4.4. of this report. To ensure adequate scrutiny of performance across all Resources, the Council's Performance and Review Scrutiny Forum may consider 'red' and 'amber' measures at a future meeting.

The overall summary of progress to date is as follows:

Status	Measures	
	Number	%
Green	73	58.9%
Amber	11	8.9%
Red	8	6.5%
Report Later	26	21.0%
Contextual	6	4.8%
<b>Totals</b>	<b>124</b>	<b>100%</b>

(Data correct as at 12 August 2020)

4.3. Key achievements for 2019/2020 are noted below:-

4.3.1.

<b>Connect Objective: Deliver better health and social care outcomes for all</b>	
Resource Objective	Achievement
Provide opportunities for all school children to access nutritious school meals	492,000 primary school breakfasts were served during 2019/2020 as part of the Council's new Breakfast Club Initiative.

<b>Connect Objective: Improve the road network, influence improvements in public transport and encourage active travel</b>	
Resource Objective	Achievement
Deliver prioritised traffic signal and pedestrian crossing maintenance improvements and new installations	The service delivered traffic signal and pedestrian crossing improvements at four locations during 2019/2020

<b>Connect Objective: Work with communities and partners to promote high quality, thriving and sustainable communities</b>	
Resource Objective	Achievement
Percentage of Building Warrant applications receiving initial assessment within 20 working day	89% of building warrant applications received an initial assessment within 20 working days, above the target of 80%.
Provide consumer protection through the work of our Consumer Advice and Trading Standards Service	100% of all door step crimes reported, received an initial response by the end of the next working day (22 in total).
Provide services which help local communities to become more sustainable	The 2019 edition of the South Lanarkshire State of the Environment Report was approved by the Executive Committee in February 2020. Key findings from the Report will be presented to relevant groups and forums and work is now ongoing to update The State of the Environment Report on the digital learning platform 'glow' for use within schools.

<b>Connect Objective: Work with communities and partners to promote high quality, thriving and sustainable communities</b>	
<b>Resource Objective</b>	<b>Achievement</b>
Safeguard health through an effective environmental services regulation and enforcement service	<p>Our Environmental Health team found 87.9% of food businesses to be broadly compliant with both food hygiene and food standards legislation (against the target of 85%).</p> <p>Of the 3,072 domestic noise complaints received during 2020-21, 1,233 required a visit by officers to assess noise levels. The average response time was 0.55 hours (33 minutes), well within the 90-minute target.</p> <p>Although 'Beat the Street' East Kilbride project was brought to an end early due to Covid-19, during the game more than 12,000 people from East Kilbride participated and together they walked, cycled, ran, scooted and wheeled 124,765 miles. The project evolved into 'Beat the Bug' with Dr William Bird, a GP and founder of the company able to give advice and guidance to the Beat the Street community through challenging times.</p>

<b>Connect Objective: Encourage participation in physical and cultural activities</b>	
<b>Resource Objective</b>	<b>Achievement</b>
Maintain attendances at SLLC facilities	There were 1.395m library visits during 2019/2020, well above the target of 1.178m despite the closure of facilities on 18 March 2020 due to Covid-19. While the physical libraries have remained closed, virtual visits have been able to continue.

- 4.3.2. Resources have established their own Resource objectives to support the delivery of Connect objectives. In addition to working towards these objectives, 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.

#### Areas of improvement

- 4.4 Measures that have been classified as 'red' (major slippage against timescale or shortfall against target) are noted below, together with the reason why, and the management action now being taken, where required.

<b>Work with communities and partners to promote high quality, thriving and sustainable communities</b>		
<b>Resource Objective:</b> Provide Planning and Building Standards services which guide and control physical development and land use in the area		
<b>Measure</b>	<b>Comments/Progress</b>	<b>Action by Manager</b>
Open Space Strategy drafted by end of 2019 in partnership with Glasgow and Clyde Valley Green Network Partnership and published for public consultation	The technical background analysis to inform the preparation of the Open Space Strategy is currently being undertaken jointly between the Council and the Glasgow and Clyde Valley Green Network Partnership.	Awaiting new guidance from Scottish Government on the preparation process and content of open Space Strategies
Local (non-householder) planning applications determined within an average timescale of 14 weeks	<p>The average timescale for determining local (non-householder) applications in quarter four was 27.5 weeks, this being over the target of 14 weeks.</p> <p>The figure was predominantly affected by the refusal of three longstanding applications which had been held pending the submission of information from the agents and one application delayed due to negotiation on legal agreements.</p>	The four applications were determined following a wider review of legacy cases (i.e. those that had been valid for more than one year without a decision). Managers will continue to review such cases on a regular basis. In addition additional office resources are available within the planning service which it is anticipated will result in a general improvement in performance in 2020/21.

<b>Encourage participation in physical and cultural activities</b>		
<b>Resource Objective:</b> Maintain attendances at SLLC facilities		
<b>Measure</b>	<b>Comments/Progress</b>	<b>Action by Manager</b>
Number of attendances at Cultural Services facilities	This was already a slightly behind target but closure on 18 March 2020 due to Covid-19 has exacerbated this. Part of the reason for being a slightly behind target is the impact of elections on attendances at some halls, as they are used as polling stations.	Attendance figures for 2020-21 will also be affected by the Covid-19 pandemic. The focus for the year ahead will be on re-opening facilities and services.

Number of attendances at those facilities managed by the Sport and Physical Activity section of South Lanarkshire Leisure and Culture	Target would have been exceeded had it not been for the closure on 18 March 2020 due to Covid-19. This has had a significant impact on attendance rates.	Attendance figures for 2020-21 will also be affected by the Covid-19 pandemic. The focus for the year ahead will be on re-opening facilities and services.
Number of under 16 reduced rates attendances at South Lanarkshire Leisure and Culture facilities (including halls, school lets, outdoor and indoor leisure)	Closure of SLLC facilities due to Covid-19 on 18 March 2020 has had a negative impact on attendance rates.	Attendance figures for 2020-21 will also be affected by the Covid-19 pandemic. The focus for the year ahead will be on re-opening facilities and services.

<b>Delivering the plan and achieving Best Value</b>		
<b>Resource Objective:</b> Deliver and communicate the Council Plan and ensure high standards of governance		
<b>Measure</b>	<b>Comments/Progress</b>	<b>Action by Manager</b>
96% of Freedom of Information (FOISA) requests to be processed within the 20 working day period	<p>Data for FOI requests is reported one quarter in arrears. In Quarter 3, October to December 2019, 150 requests were received and 142 (94.7%) were responded to within the statutory time period.</p> <p>To date, April to December 2019, 445 requests were received and 419 (94.2%) were responded to within the statutory time period, not meeting the target.</p>	There were a number of factors that resulted in the Resource missing the 96% target. These have been categorised and reported with just over half being a result of error, miscommunication and just under half as a result of resourcing issues, the remainder were procedural or technological. These have been investigated and reported to SMT and measures considered in order to improve performance.
96% of Environmental Information (Scotland) Regulations EI(S)R requests to be processed within the 20 working day period unless extended to 40 working days in exceptional circumstances	<p>Data for EISR requests is reported one quarter in arrears. In Quarter 3, October to December 2019, 81 requests were received and 75 (92.6%) were responded to within the statutory time period.</p> <p>To date, April to December 2019, 257 requests were received and 235 (91.4%) were responded to within the statutory time period, not meeting the target.</p>	

<b>Delivering the Plan and achieving Best Value</b>		
<b>Resource Objective:</b> Improve the skills, flexibility and capacity of the workforce		
<b>Measure</b>	<b>Comments/Progress</b>	<b>Action by Manager</b>
100% coverage of Performance Appraisals (PAs) of employees in scope	Performance Appraisal Return for Apr 2019 - Mar 2020 PDR cycle was 64%	<p>Following a review by Services the actual rate of PDR completions is considered to be higher. The reason for this is that some PDR's were not formally recorded on the system. This was the first year of the new process of signing off the old year and starting a new year not necessarily being done at the same time.</p> <p>The Services recognise that recording systems have been inadequate this year and action will be taken next year to improve this. The impact of Covid-19 may however affect our ability to carry out face to face interviews in the short term.</p>

#### Scrutiny of change in RAG status

- 4.5 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. On analysis of the measures falling into this category, many of the narrative updates input into the system clearly explained the reason for the change in status which illustrates the improved quality of the comments in the quarterly updates. However the scrutiny did identify a number of measures where services were asked to review the RAG status and/or provide additional explanatory narrative or details to assist understanding. Appropriate amendments were made on the IMPROVe system. 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 (23 measures – 21%) will be followed up and reported to Committee once the information is available.

## **5. Employee Implications**

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

## **6. Financial Implications**

- 6.1. 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.

## **7. Climate Change, Sustainability and Environmental Implications**

- 7.1. There are no climate change implications as a result of this report.
- 7.2. The Resource Plan takes into account Resource responsibilities in relation to sustainable development.

## **8. Other Implications**

- 8.1. The Community Plan 2017 to 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.
- 8.2. 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.

## **9. Equality Impact Assessment and Consultation Arrangements**

- 9.1. 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.

**Michael McGlynn**

**Executive Director (Community and Enterprise Resources)**

24 August 2020

### **Link(s) to Council Values/Ambitions/Objectives**

- The Resource Plan has been structured upon the Vision, Values, Ambitions and Objectives in the Council Plan Connect 2017-22

### **Previous References**

- None

### **List of Background Papers**

- Council Plan [Connect](#) 2017-22
- [Community and Enterprise](#) Resource Plan

### **Contact for Further Information**

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

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