

# Report

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Report to:	<b>Community Services Committee</b>
Date of Meeting:	<b>12 November 2013</b>
Report by:	<b>Executive Director (Community and Enterprise Resources)</b>

Subject:	<b>Community and Enterprise Resources' Resource Plan 2013/2014 - Community Services Quarter 2 Progress Report</b>
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## 1. Purpose of report

1.1. The purpose of the report is to:-

- ◆ Provide an update on progress against the actions and measures relating to Community Services contained within the Community and Enterprise Resources' Resource Plan over the first half of the year from April to September 2013.

## 2. Recommendation(s)

2.1. The Committee is asked to approve the following recommendation(s):-

- (1) that the progress made to date against actions and measures contained within the Community and Enterprise Resources' Resource Plan, relating to the remit of the Community Services Committee, is noted.

## 3. Background

- 3.1. The Resource Plan sets out high level objectives and priorities to be managed and delivered by the Resource for the period 2013/2014. It was endorsed by the Community Services Committee at the meeting held on 4 June 2013 and approved at Executive Committee on 26 June 2013.
- 3.2. The Resource Plan 2013/2014 embodies the vision, priorities and objectives of the Council Plan 'Connect' 2012 to 2017, which was approved by Executive Committee in October 2012.
- 3.3. The Resource Plan links with the priorities being set out at a national and local level and provides the context for the development of services in South Lanarkshire.
- 3.4. The current format for performance reporting has been established for several years and is used for Executive Directors' reports to the Chief Executive, Resource Management Teams, and to Resource Committees. The focus has been on reporting progress on Council Plan actions, statutory performance indicators, other key performance measures, and high level Resource priorities.
- 3.5. Full copies of the Resource Plan and the respective Service Plans can be made available if required.

- 3.6. Community and Enterprise Resources operate under a single integrated structure and Resource Plan. This report will focus on those Resource Plan actions and measures which specifically come under the remit of the Community Services Committee.

#### **4 Resource objectives for 2013/2014**

- 4.1. The Community Services Committee remit covers three service areas within Community and Enterprise Resources: Facilities, Waste and Grounds Services; Fleet and Environmental Services; and Support Services. These Services contribute to a number of Resource objectives which are listed below under the relevant Council objective.

**Council objective: Support the local economy by providing the right conditions for growth, improving skills and employability (Council priority)**

- ◆ Undertake regulatory advice and support proactively to enhance fair trade and business competitiveness (Resource priority)

**Council objective: Develop a sustainable Council and communities (Council priority)**

- ◆ Improve the Council's environmental performance and reduce its greenhouse gas emissions (Resource priority)
- ◆ Provide services and infrastructure which help local communities to become more sustainable (Resource priority)

**Council objective: Improve the quality of the physical environment**

- ◆ Unlock the development potential of vacant, derelict and contaminated sites and remove and control health risks
- ◆ Improve the cleanliness of streets, parks and other public areas and take preventative and enforcement action against environmental crimes and incivilities
- ◆ Protect biodiversity and enhance Greenspace in South Lanarkshire

**Council objective: Improve community safety**

- ◆ Undertake action to promote community safety and protect vulnerable groups from the consequences of unsafe goods and services
- ◆ Reduce the number of road casualties through road safety and other infrastructure improvements and initiatives

**Council objective: Improve and maintain health and increase physical activity**

- ◆ Improve the quality and number of opportunities for individuals to develop a healthy and active lifestyle
- ◆ Safeguard health through an effective environmental services regulation and enforcement service

**Council objective: Promote participation in cultural activities and provide quality facilities to support communities**

- ◆ Improve facilities for arts and cultural activities and provide quality facilities to support communities

In addition to the above, the Resource contributes to the delivery of the following Council objectives:

- ♦ **Strengthen partnership working, community leadership and engagement**
- ♦ **Provide vision and strategic direction**
- ♦ **Promote performance management and improvement**
- ♦ **Embed governance and accountability**
- ♦ **Achieve efficient and effective use of resources**

- 4.2. In Community and Enterprise Resources' Resource Plan there are 109 Community and Enterprise Resources' actions, monitored through 233 specific measures. 79 of these measures relate specifically to the remit of the Community Services Committee and there are a further 39 Support Services measures.

## **5. Progress to date**

- 5.1. Our Resource Plan clearly sets out specific actions to be undertaken in the delivery of our objectives and priorities. Each action has one or more defined measures which have been allocated to the Service Heads. The measures are the reporting mechanism through which the members of the Council, employees and the wider public will be informed at twice yearly intervals on progress with our stated actions.
- 5.2. Where a measure is showing not on course to achieve, a detailed explanation and the corrective action being taken is provided. Detailed progress against all Resource Plan measures is contained in the appendices which are attached to this report. The appendices have been produced through the Council's performance management reporting system IMPROVe, and involves a traffic light format using the following definitions to give a status report on each measure:

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
To be reported 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

The overall summary of progress in relation to the Community and Enterprise Resources' Resource Plan as a whole is as follows: 162 green measures (69%), 13 amber measures (6%), 2 red measures (1%), and 56 measures to be reported later (24%).

The summary of progress specifically in relation to the Community Services measures is presented below (this includes Facilities, Waste and Ground Services and Fleet and Environmental Services). Support Services progress is also reported below, with more detail on progress included in a separate appendix.

	<b>Community Services</b>	<b>Support Services</b>	<b>Community and Support Services</b>
Total number of measures	79	39	118
Status - Green	57	22	79
Status - Amber	2	5	7
Status - Red	1	0	1
Reportable at a later stage	19	12	31

Progress on all objectives, actions and measures is noted at Appendices 1 and 2.

5.3. Highlights for April to September 2013 are noted below under the relevant Council objective:

**Develop a sustainable Council and communities (Council priority)**

- ◆ In quarter one, 43.3% of household waste was recycled or composted and waste tonnage per household was 0.3 tonnes (on track to meet annual target of household waste tonnage lower than 1.3 tonnes). Quarter two figures will not be available until mid October 2013.

**Improve the quality of the physical environment**

- ◆ At the end of quarter two, we achieved high independently assessed scores for street cleanliness (74.8, against our annual target score of 72) and grounds maintenance (71.3, against our annual target score of 70).
- ◆ Between April and September 2013, 96.5% of fly tipping complaints and 97.9% of dog fouling complaints were responded to within two working days.
- ◆ Between April and September 2013, we responded to domestic noise complaints, on average, within around 30 minutes (this is less than a quarter of the national target time of two hours).

**Improve community safety**

- ◆ Continued to promote and develop the Doorstep Crime Initiative Cold Calling Control Zones. Between April and September 2013, 100% of intelligence reports of door step crime were responded to the same or next working day.
- ◆ Between April and September 2013, 70.5% of consumer complaints were dealt with within 14 days (against an annual target of 65%).

**Improve and maintain health and increase physical activity**

- ◆ Continued to provide a comprehensive food safety enforcement and advisory service. There were 66 incidents of notified food borne infection between April and September 2013 (well within the target of fewer than 170 incidents in the year).
- ◆ Between April and September 2013, there were 1.77 million attendances at facilities managed by the Sport and Physical Activity section of South Lanarkshire Leisure and Culture (this is a 0.4% increase in the number of attendances compared to the same period last year and we are on course to achieve the annual target of 3.43 million attendances within 2013/2014).
- ◆ Continued to increase the numbers of 60+ residents using South Lanarkshire leisure facilities. Between April and September 2013, there were 204,358 attendances by this group (this is an increase of 9% compared to the same period last year and on track to meet the annual target of 370,000 attendances).

- ♦ The third year of a five year investment programme relating to fixed play areas has been implemented, with work on all the fixed play areas due for completion in October 2013.

#### **Promote participation in cultural activities and provide quality facilities to support communities**

- ♦ Between April and September 2013, there were 0.27 million visitors to South Lanarkshire Leisure and Culture cultural venues (this is an increase of 5% compared to the same period last year and on track to meet the annual target of 0.55 million attendances within 2013/2014).
- ♦ Continued to maintain attendance at South Lanarkshire Leisure and Culture libraries, with 2,395 visits per 1,000 population to date (this is an increase of 5% compared to the same period last year and on track to meet the annual target of 4,615 visits per 1,000 population).
- ♦ Continued to provide new community facilities, with works to Ballerup Hall completed in June 2013, works on the new community facility in Mossneuk, East Kilbride nearing completion, and construction started on the new library in Forth.
- ♦ Extended our new burial ground programme into the third year, with work ongoing at cemeteries in Larkhall, Carluke, Hamilton, and East Kilbride.

- 5.4. Actions or measures that show major slippage (status red) or minor slippage (status amber) are noted below together with the reason and management action being taken.

#### Red Measures

<b>Council objective: Improve community safety</b>			
<b>Action</b>	<b>Measure</b>	<b>Progress</b>	<b>Management action, responsibility deadline</b>
<b>Resource objective:</b> Undertake action to promote community safety and protect vulnerable groups from the consequences of unsafe goods and services			
Undertake effective community safety awareness initiatives and promote and develop the South Lanarkshire Bogus Crime Task Force, No Cold Calling Control Zones and address ongoing incidents of door step crime	Target participation achieved for South Lanarkshire Council primary schools participating in the Primary 3 Home Safety Cadet initiative by March 2014	Participation rate at end of Q2 was 17.7% against annual target of 85% (red).  The annual target will not be met this year due to the realignment of resources to service priority areas, in this case toward litter enforcement.	The decision to increase litter enforcement was agreed at the Community Services Committee meeting in September 2013.  Head of Fleet and Environmental Services  2013/2014

## Amber Measures

<b>Council objective: Develop a sustainable Council and communities</b>			
<b>Action</b>	<b>Measure</b>	<b>Progress</b>	<b>Management action, responsibility deadline</b>
<b>Resource objective:</b> Provide services and infrastructure which help local communities to become more sustainable			
Develop and implement recycling and composting schemes for municipal and/or household waste in order to achieve the Scottish Government waste and recycling targets	Council target achieved for amount of biodegradable waste sent to landfill	<p>The figure for Q1 was 15,900 tonnes against annual target of 49,700 tonnes (amber).</p> <p>Q2 figure is not yet available, so will be reported in Q3.</p> <p>Whilst there is a risk that the annual target won't be met, the year to date figure is in line with the tonnage achieved for the same period last year (15,852 tonnes).</p>	<p>Facilities, Waste and Ground Services will continue to closely monitor performance in relation to biodegradable waste sent to landfill, in order to meet the annual target.</p> <p>Head of Facilities, Waste and Ground Services</p> <p>2013/2014</p>

<b>Council objective: Strengthen partnership working, community leadership and engagement</b>			
<b>Action</b>	<b>Measure</b>	<b>Progress</b>	<b>Management action, responsibility deadline</b>
Ensure efficient and effective implementation of Freedom of Information Scotland Act (FOISA) procedures	Target achieved for freedom of information requests responded to within 20 working days	<p>84.7% of freedom of information (FOI) requests were responded to within 20 working days at the end of Q1, against an annual target of 90% (amber).</p> <p>Q2 figures will be reported in Q3.</p> <p>The drop in performance during Q1 is expected to be a short term dip as a result of the changes in merging data management systems, and reflects a trend across the Council.</p>	<p>Support Services will continue to closely monitor performance in relation to FOI response times, in order to meet the annual target.</p> <p>Head of Support Services</p> <p>2013/2014</p>

**Council objective: Improve and maintain health and increase physical activity**

<b>Action</b>	<b>Measure</b>	<b>Progress</b>	<b>Management action, responsibility deadline</b>
<b>Resource objective:</b> Improve the quality and number of opportunities for individuals to develop a healthy and active lifestyle			
Continue to improve nutrition and health value of school meals	Primary school free meal uptake levels further increased compared to 2012/2013	Primary school free meal uptake at the end of Q2 was 75.3% - only 0.8% below the annual target (amber).	Facilities, Waste and Ground Services will continue to closely monitor performance in relation to free meal uptake in primary schools, in order to meet the annual target.  Head of Facilities, Waste and Ground Services  2013/2014
Commence and/or complete upgrades to leisure facilities across South Lanarkshire	Strathaven tennis courts upgraded to an all weather surface by end of Q3 2013/2014	Due to ongoing funding issues, the Strathaven Tennis Club hasn't been able to confirm they have received the required monies to progress the project (amber).	Discussions are ongoing; however the project is unlikely to commence in 2013.  Head of Support Services  2014/2015

<b>Council objective: Promote participation in cultural activities and provide quality facilities to support communities</b>			
<b>Action</b>	<b>Measure</b>	<b>Progress</b>	<b>Management action, responsibility deadline</b>
<b>Resource objective:</b> Improve facilities for arts and cultural activities and provide quality facilities to support communities			
Progress major refurbishment of East Kilbride Central Library	Arrangements to refurbish East Kilbride Central Library finalised by end of Q3 2013/2014	Refurbishment of the Central Library has been put on hold for the moment (amber).	East Kilbride Central Library on hold until plans and costs are finalised for the refurbishment of the East Kilbride Ice Rink.  Head of Support Services  2013/2014
Complete refurbishment of community halls	Refurbishment of Ballgreen Hall commenced by end of Q4 2013/2014	Initial budget costs for the refurbishment of Ballgreen Hall have been returned and are significantly higher than anticipated (amber).	Project being rescoped in line with 2014-17 capital bid process.  Head of Support Services  2014/2015

<b>Council objective: Provide vision and strategic direction</b>			
<b>Action</b>	<b>Measure</b>	<b>Progress</b>	<b>Management action, responsibility deadline</b>
Develop a Leisure and Culture Strategy	Leisure and Culture Strategy developed by March 2014	Development of the Leisure and Culture Strategy is currently on hold as discussion progresses on the scoping of a Health Impact Assessment (amber).	Committee approval has been secured to consult on a new Pitch Strategy. This strategy is on target for completion by end March 2014.  Head of Support Services  2013/2014

## **6. Financial information**

- 6.1. The revenue, capital and trading services position for Community and Enterprise Resources is split between Community services and Enterprise services. The position for Community services is noted below, as at period 7 which ended 20 September 2013.

	Total Budget £000's	Forecast year to date £000's	Actual year to date £000's
	<b>Community services</b>		
General Services	70,485	35,066	35,045
Capital	5,049	2,060	1,701
Trading Services	(2,229)	(1,087)	(1,087)

## **7. Employee Implications**

- 7.1. The objectives and priorities noted within the Resource Plan inform the Service Action Plans and in turn the Performance Development and Review process for individual employees.

## **8. Financial Implications**

- 8.1. Resource Plan objectives and more detailed Service Plans inform financial planning within the Resource. There are however no specific financial implications arising from this particular report. Priorities will continue to be delivered within existing revenue and capital resources.

## **9. Other Implications**

- 9.1. In preparing the Plan, the risks associated with the activities of the Resource have been identified and evaluated. Those risks which require mitigation are noted in the Resource Risk Control Panel. The Resource Risk Register is reviewed every year to reflect any new issues arising from the Resource Plan.
- 9.2. The Resource Plan includes actions which support the Council's Sustainable Development Strategy and help fulfil its new duties under the Climate Change (Scotland) Act 2009 and other environmental legislation.

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

- 10.1. The Council's Resource planning process is informed by consultation and, where appropriate, more detailed consultation is carried out in relation to specific priorities. A Resource wide schedule has been developed for projects and functions requiring equalities impact assessment.

**Colin McDowall**

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

29 October 2013

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

- ◆ Support the local economy by providing the right conditions for growth, improving skills and employability (Council priority)
- ◆ Develop a sustainable Council and communities (Council priority)
- ◆ Improve the quality of the physical environment
- ◆ Improve community safety
- ◆ Improve and maintain health and increase physical activity
- ◆ Promote participation in cultural activities and provide quality facilities to support communities

**Previous References**

- ◆ Report to Executive Committee dated 26 June 2013
- ◆ Report to Enterprise Services Committee dated 4 June 2013
- ◆ Report to Community Services Committee dated 4 June 2013

**List of Background Papers**

- ◆ Community and Enterprise Resources Resource Plan 2013/2014
- ◆ Council Plan 'Connect' 2012 to 2017

**Contact for Further Information**

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

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