Report

Report to:	**Community Services Committee**
Date of Meeting:	**8 December 2015**
Report by:	**Executive Director (Community and Enterprise Resources)**

Subject:	**Community and Enterprise Resources' Resource Plan 2015/2016 – Community Services Quarter 2 Progress Report**

1. Purpose of Report

1.1. The purpose of the report is to:-

- ♦ provide the Quarter 2 progress report 2015/2016 against the Resource Plan, relating to the remit of Community Services and Support Services

2. Recommendation(s)

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

(1) that the Quarter 2 progress report 2015/2016, relating to the remit of Community Services and Support Services, attached as Appendices 2 and 3, be noted;

(2) that the achievements made by Community Services and Support Services during Quarter 2, as detailed in paragraph 6 of this report, be noted; and

(3) that the areas for improvement and the action being taken be noted.

3. Background

3.1. The Community and Enterprise Resources' Resource Plan 2015/2016 which was endorsed by Committee on 30 June 2015 and approved by the Executive Committee on 26 August 2015 sets out objectives and priorities to be managed and delivered by the Resource for the financial year 2015/2016.

3.2. The Resource Plan follows an 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.

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, Single Outcome Agreement and Partnership Improvement Plan, 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, objectives and priorities at all levels.

3.5.	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.

3.6.	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.

**4.	Resource Objectives 2015/2016**
4.1.	The Resource has established a number of objectives to support the delivery of Connect objectives in 2015/2016. These are detailed in Appendix 1.

**5.	Quarter 2 Progress Report 2015/2016**
5.1.	Progress against all 2015/2016 Resource Plan measures relating to the remit of Community Services and Support Services is contained in the Quarter 2 Progress Reports 2015/2016 attached as Appendices 2 and 3. These reports have been produced from the Council's performance management reporting system IMPROVe, and use a traffic light format with the following definitions to give a status report on each measure:

Green	Timescale or target has been met as per expectations
Amber	Minor slippage against timescale or minor shortfall against target
Red	Major slippage against timescale or major shortfall against target
To be reported 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	These are included for "information only", to set performance information in an appropriate context

5.2.	To ensure adequate scrutiny of performance across all Resources, the council's Performance and Review Scrutiny Forum may consider 'red' or 'amber' measures (where they relate to Resource or Connect priorities) at a future meeting. The summary of progress to date in relation to the Community Services measures (including Facilities, Waste and Grounds Services and Fleet and Environmental Services) and Support Services measures is as follows:

	Community Services Measures	Support Services Measures	Community and Support Services Measures	
Status				
Green	47	24	71	67%
Amber	8	2	10	9.5%
Red	0	0	0	0%
Reportable at later stage / contextual	18	7	25	23.5%
Totals	73	33	106	100%

6.   Achievements to date

6.1.   Resource achievements for the first six months of the year include:

Partnership Ambition: Make communities safer and stronger	
Connect Objective: Improve the quality of the physical environment	
Resource Objective	**Achievement**
Improve the cleanliness of streets, parks and other public areas and take preventative and enforcement action against environmental crimes and incivilities	Achieved an independently assessed (Land Audit Management System) score of 71 for grounds maintenance (against the target of 70).
	Responded to 99.5% of fly tipping complaints and 99% of dog fouling complaints within two working days. Annual target is 90% for both measures.
	Responded to domestic noise complaints, on average, within around 30 minutes (against the annual target of two hours).

Partnership Ambition: Make communities safer and stronger	
Connect Objective: Improve community safety	
Resource Objective	**Achievement**
Undertake action to promote community safety and protect vulnerable groups from the consequences of unsafe goods and services	Continued to promote and develop the Doorstep Crime Initiative Cold Calling Control Zones: 100% of intelligence reports of door step crime were responded to the same or next working day.
	Dealt with 85% of consumer complaints within 14 days (against the target of 65%), and achieved £193,000 of redress for consumers and businesses.
Partnership Ambition: Make communities safer and stronger	
Connect Objective: Promote participation in cultural activities and provide quality facilities to support communities	
Resource Objective	**Achievement**
Improve facilities for arts and cultural activities and provide quality facilities to support communities	Recorded 1.621 million attendances at SLLC cultural venues.
	The feasibility study to develop a joint school and community facility to replace St Patrick's Primary School and Ballgreen Hall and Library has been completed. A planning application has been submitted. Construction of the primary school is scheduled to commence April 2016 in line with the decant to Kirklandpark Primary School.
Partnership Ambition: Promote recovery and sustainable economic growth	
Connect Objective: Support the local economy by providing the right conditions for growth, improving skills and employability (priority)	
Resource Objective	**Achievement**
Undertake regulatory advice and support proactively to enhance fair trade and business competitiveness	Responded to 96% of requests from businesses for regulatory advice within 21 days (target is 95%).

Partnership Ambition: Promote recovery and sustainable economic growth

Connect Objective: Develop a sustainable Council and communities (priority)

Resource Objective	**Achievement**
Improve the Council's environmental performance and reduce its greenhouse gas emissions	The figure for 2014/15 Council greenhouse gas emissions from Council services is now available (includes energy consumption from council buildings, street lighting, landfill waste, and fleet and staff travel fuel usage) and shows a reduction of 7.9% when compared with 2013/14, and a reduction of 19.7% when compared with the original baseline of 2005/06. This is mainly due to reduced energy consumption in buildings, but all areas have implemented projects and initiatives which have contributed to the good result.
	Reduced Council wide transport emissions by 7.3% at the end of quarter two, compared to the same period in 2014/15.

Partnership Ambition: Improve health, care and wellbeing

Connect Objective: Improve and maintain health and increase physical activity (priority)

Resource Objective	**Achievement**
Improve the quality and number of opportunities for individuals to develop a healthy and active lifestyle	Recorded 1.621 million attendances at facilities managed by the Sport and Physical Activity section of South Lanarkshire Leisure and Culture (on course to achieve the annual target of 3.3 million attendances within 2015/16).
	Recorded 206,118 attendances at South Lanarkshire Leisure and Culture leisure facilities by residents aged 60+ (7% higher than the same period last year).
	Achieved 63.16% take up of paid primary school meals (against target of 51.8%).
	The feasibility study to refurbish East Kilbride Ice Rink has been completed. Design and specification has been agreed, with the detailed design stage complete and in preparation to go out to tender. Sportscotland funding agreed in principle, subject to various conditions.

Partnership Ambition: Improve health, care and wellbeing	
Connect Objective: Improve and maintain health and increase physical activity	
Resource Objective	**Achievement**
Safeguard health through an effective environmental services regulation and enforcement service	Inspected 100% of higher risk and medium risk food establishments within target timescales and recorded 72 food safety incidents (on track to meet the annual target of fewer than 170 incidents).
	Commenced liaison with various partners to deliver projects supported through the Scottish Government Air Quality grant. These projects include eco fleet recognition scheme, cycle promotion campaign, upgrade to electric car charging infrastructure, cycle route design and cycle parking initiatives.

Partnership Ambition: Achieve results through leadership, good governance and organisational effectiveness	
Connect Objective: Achieve efficient and effective use of resources	
Resource Objective	**Achievement**
Achieve efficient and effective use of resources	Achieved a Resource absence rate of 4% (against the Council target of 4.5%) and a Resource labour turnover rate of 0.3% (against the Council target of 5%).
	91% of Council vehicles presented externally for an MOT passed, without additional work being required (against target of 87%).

Partnership Ambition: Achieve results through leadership, good governance and organisational effectiveness	
Connect Objective: Promote performance management and improvement	
Resource Objective	**Achievement**
Promote performance management and improvement	Bereavement Services retained their CSE award in May 2015 and Planning Service retained CSE award in July 2015.
	Completed 98.4% of special uplifts within five working days (against target of 95%).
	On track to meet annual target for net cost of waste collection (actual cost is £27.15 against target of less than £74.97) and waste disposal (actual cost is £45.49 against target of less than £98.08).

7.   Areas for improvement
7.1.   No measures have been classified as "red" for Community Services and Support Services (major slippage against timescale or shortfall against target).

8.   Employee Implications
8.1.   The objectives and priorities noted within the Resource Plan will inform Service Action Plans and in turn the Performance Development and Review process for individual employees in 2015/2016.

9.   Financial Implications
9.1.   The objectives and priorities within the Resource Plan are reflected in the respective Resource Revenue and Capital budgets for 2015/2016 and, longer term, within the framework of the council's approved Financial Strategy.

10.   Other Implications
10.1. 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.

10.2. The Resource Plan takes into account Resource responsibilities in relation to sustainable development.

11.   Equality Impact Assessment and Consultation Arrangements
11.1. 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)

2 November 2015

Link(s) to Council Objectives/Values
The Resource Plan has been structured on the priorities, objectives, and vision of the Council Plan, Connect 2012 to 2017.

Previous References
- Resource Plan Q2 Progress Report 2014/2015 – 25 November 2014
- Resource Plan Q4 Progress Report 2014/2015 and Resource Plan 2015/2016 – 30 June 2015

List of Background Papers
- Community and Enterprise Resources' Resource Plan 2015/2016

Contact for Further Information
If you would like to inspect the background papers or want further information, please contact:-
Michelle Wilkie, Development Officer, Support Services
Extension: 5717 (Phone: 01698 455717)
E-mail: michelle.wilkie@southlanarkshire.gov.uk

Appendix 1

Resource Objectives 2015/2016

Partnership Ambition	Connect Objective	Community and Enterprise - Resource Objectives
Make communities safer and stronger	**Improve the quality of the physical environment**	• Sustain the quality of our towns and villages through maintenance and promotional activities • Unlock the development potential of vacant, derelict and contaminated sites and remove and control health risks • Assess and determine development proposals in line with Planning & Building Standards legislation and the council's Local Development Plans • 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
	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
	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
Promote recovery and sustainable economic growth	**Improve road network and influence improvements in public transport (priority)**	• Implement the Roads Investment Programme for road and footway improvements • Provide road infrastructure improvements to support new developments

Partnership Ambition	Connect Objective	Community and Enterprise - Resource Objectives
	Support the local economy by providing the right conditions for growth, improving skills and employability (priority)	• Support the Clyde Gateway Regeneration initiative • Support local businesses through development and delivery of business support programmes • Support the Glasgow and Clyde Valley City Deal in the delivery of infrastructure, employability and business competitiveness projects • Deliver support to unemployed, particularly young people, to improve skills, employability and access to jobs • Undertake regulatory advice and support proactively to enhance fair trade and business competitiveness • Develop the area's tourism potential • Update and implement the Rural Strategy and action plan • Support and develop the South Lanarkshire community and voluntary sector • Establish opportunities for sustainable economic growth through the preparation, adoption and implementation of Development Plans
	Develop a sustainable council and communities (priority)	• Improve the council's environmental performance and reduce its greenhouse gas emissions • Provide services and infrastructure which help local communities to become more sustainable
Improve health, care and wellbeing	**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

Partnership Ambition	Connect Objective	Community and Enterprise - Resource Objectives
Tackle poverty, disadvantage and deprivation	**Tackle disadvantage and deprivation (priority)**	• Oversee and monitor the implementation of the Tackling Poverty Programme
Achieve results through leadership, good governance and organisational effectiveness	**Strengthen partnership working, community leadership and engagement (priority)**	Community and Enterprise Resources will continue to progress key actions and measures related to these Connect Objectives.
	Provide vision and strategic direction	
	Promote performance management and improvement	Specific actions and measures in support of the delivery of the objectives are illustrated within section five of the Resource Plan - The Action Plan
	Embed governance and accountability	
	Achieve efficient and effective use of resources	