

Report

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Report to:	Community Services Committee
Date of Meeting:	30 June 2015
Report by:	Executive Director (Community and Enterprise Resources)

Subject:	Community and Enterprise Resources' Resource Plan: Quarter 4 Progress Report 2014/2015 and Resource Plan 2015/2016
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1. Purpose of Report

1.1. The purpose of the report is to:-

- ◆ provide the Quarter 4 Progress Report 2014/2015 against the Resource Plan 2014/2015 relating to the remit of Community Services and Support Services
- ◆ present the Community and Enterprise Resources' Resource Plan 2015/2016 for consideration and endorsement

2. Recommendation(s)

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

- (1) that the Quarter 4 Progress Report 2014/2015 relating to the remit of Community Services and Support Services, attached as Appendix 1 and 2, be noted;
- (2) that the achievements made by Community Services during 2014/2015, as detailed in paragraph 4.3. of this report, be noted;
- (3) that the Resource Plan 2015/2016, attached as Appendix 3, be endorsed and referred to the Executive Committee for approval; and
- (4) that a Quarter 2 Progress Report 2015/2016 on the Resource Plan relating to the remit of Community Services and Support Services be provided to a future meeting of the Committee.

3. Background

- 3.1. A new Council Plan – Connect covering the period 2012 to 2017 was approved by the Executive Committee and the full Council in October 2012. The Plan sets out the Council's vision, objectives and priorities for the five year period. The Council Plan is the starting point for the Resource Planning process and the 2015/2016 Resource Plan has been prepared to show in detail how Community and Enterprise Resources will contribute to the Council's objectives in the coming year.
- 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. Quarter 4 Progress Report 2014/2015

- 4.1. Progress against all 2014/2015 Resource Plan measures relating to the remit of Community Services is contained in the Quarter 4 Progress Reports 2014/2015 attached as Appendices 1 and 2. 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	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
Contextual	A small number of measures are 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. below. 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	Support Services	Community and Support Services	
Status	Measures	Measures	Measures	
	Number	Number	Number	%
Green	43	26	69	63
Amber	11	4	15	13
Red	1	0	1	1
To be reported later/Contextual	19	6	25	23
Totals	74	36	110	100%

4.3. Achievements for 2014/2015 are noted below:

Council Objective: Develop a sustainable council and communities (Priority)	
Resource Objective	Achievement
Provide services and infrastructure which help local communities to become more sustainable	Commenced the contract for the collection and disposal of council buildings waste in January 2015 and progressed the procurement process for the long term waste treatment contract. The Waste Steering Group is working to a timetable that will see the latter contract start as planned by April 2017.
Improve the Council's environmental performance and reduce its greenhouse gas emissions	Promoted energy saving campaigns in a variety of ways: through the national 'Recycle Week' and 'Big Energy Saving Week' campaigns, through 'Earth Hour', and via a number of monthly articles in the Works magazine (in Carbon Corner).
Council 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	<p>Achieved high independently assessed scores for grounds maintenance (71, against our annual target score of over 70) and for street cleanliness (98.3% of our streets achieved a Keep Scotland Beautiful standard A or B i.e. 'acceptably' clean).</p> <p>Responded to 97.9% of fly tipping complaints and 99% of dog fouling complaints within two working days, exceeding the annual target of 90% for both measures and exceeding last year's performance in terms of the proportion of complaints dealt with within two working days.</p>

Council 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.
	Completed 75% of consumer complaints within 14 days (against an annual target of 65%) - this is a higher proportion than in the previous two years.
Council Objective: Improve and maintain health and increase physical activity	
Resource Objective	Achievement
Safeguard health through an effective environmental services regulation and enforcement service	Achieved 86% broad compliance by local food businesses with safety standards against a target of 85%, and recorded 105 food safety incidents (well below the annual target of fewer than 170 incidents) - this is the lowest number of cases of notified food borne infection since 2012.
	Responded to 97.17% of 1,797 public health incidents within two working days (against a target of 90%).
	Funded a variety of Air Quality Action Plan projects, including: the introduction of the ECO Stars project, financial support to the cycle networks infrastructure development, Vehicle Emissions Testing, and the Engine Idling Campaigns.
Improve the quality and number of opportunities for individuals to develop a healthy and active lifestyle	Recorded 980,379 free attendances by under 16s at South Lanarkshire Leisure and Cultural facilities (this is 2.1% above our annual target of 960,000 attendances).
	Recorded 435,393 attendances at South Lanarkshire Leisure and Culture leisure facilities by residents aged 60+; attendances by this group have been much higher than anticipated, despite the introduction of a membership fee of £50 in April 2014.
	Upgraded Strathaven tennis courts to an all weather surface and progressed the refurbishment of East Kilbride Ice Rink.
	Completed year four of our five year investment programme on fixed play areas.

Council 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 0.6 million attendances at South Lanarkshire Leisure and Culture cultural venues (a 9% increase on the annual target of 0.55 million attendances).
	Progressed feasibility study to develop joint school and community facility to replace St Patrick's Primary School and Ballgreen Hall and Library.
Council Objective: Strengthen partnership working, community leadership and engagement	
Resource Objective	Achievement
Strengthen partnership working, community leadership and engagement	Achieved high satisfaction results in customer surveys for the Waste Management Service (94%), the Environmental Service (81%), Consumer Advice and Trading Standards Service (86%), the Cleaning and Catering Service (98.9%), and South Lanarkshire Leisure and Culture facilities (96%).
Council Objective: Promote performance management and improvement	
Resource Objective	Achievement
Promote performance management and improvement	Achieved an MOT pass rate for council vehicles of 91% (compared to the national average for all vehicles of 87%).

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

Develop a sustainable council and communities	
Improve the council's environmental performance and reduce its greenhouse gas emissions	
Measure	Comments/Progress
3.3% reduction in council wide transport emissions achieved by March 2015	<p>There has been an increase in council wide transport emissions by 0.034% in 2014/15 and therefore no significant improvement on the 2013/14 position.</p> <p>The data for the last two years will be analysed, and reasons identified for current emissions levels, by 30 June 2015.</p>

5. Resource Plan 2015/2016

5.1. The Resource Plan 2015/2016 is attached at Appendix 3 and is structured around the following headings:

1. Introduction
2. Context
3. The Council Plan
4. Resource overview, achievements and performance
5. Action Plan
6. Resourcing the Plan

The Resource Plan is also supported by two annexes:

- Community and Enterprise Resources' Organisational Structure
- Additional performance information

5.2. Monitoring and reporting:

As part of the performance management arrangements, the Committee will also receive a mid-year update of progress on the measures identified in the Resource Plan – Quarter 2 Progress Report 2015/2016 relating to the remit of Community Services.

5.3. Resource Objectives for 2015/2016

The Resource has established the following Resource Objectives to support the delivery of Connect Objectives in 2015/2016.

Connect Objective	Community and Enterprise - Resource Objectives
Improve road network and influence improvements in public transport (priority)	<ul style="list-style-type: none">• Implement the Roads Investment Programme for road and footway improvements• Provide road infrastructure improvements to support new developments
Support the local economy by providing the right conditions for growth, improving skills and employability (priority)	<ul style="list-style-type: none">• 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
Tackle disadvantage and deprivation (priority)	<ul style="list-style-type: none">• Oversee and monitor the implementation of the Tackling Poverty Programme

Connect Objective	Community and Enterprise - Resource Objectives
Develop a sustainable council and communities (priority)	<ul style="list-style-type: none"> • 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 the quality of the physical environment	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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
Improve and maintain health and increase physical activity	<ul style="list-style-type: none"> • 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
Promote participation in cultural activities and provide quality facilities to support communities	<ul style="list-style-type: none"> • Improve facilities for arts and cultural activities and provide quality facilities to support communities
Strengthen partnership working, community leadership and engagement	<p>Community and Enterprise Resources will continue to progress key actions and measures related to these Connect Objectives.</p> <p>Specific actions and measures in support of the delivery of the objectives are illustrated within section five of the Resource Plan - The Action Plan</p>
Provide vision and strategic direction	
Promote performance management and improvement	
Embed governance and accountability	
Achieve efficient and effective use of resources	

5.4. To support these objectives, the Resource has developed 102 actions which will be monitored through 220 specific measures. Of these measures, 92 (42%) will be included in the Council Plan – Connect Quarter 2 and Quarter 4 Progress Reports 2015/2016, with the rest being monitored and reported at Resource level.

6. Employee Implications

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

7. Financial Implications

- 7.1. 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.

8. Other Implications

- 8.1. 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.
- 8.2. The Resource Plan takes into account Resource responsibilities in relation to sustainable development.

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.

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Executive Director (Community and Enterprise Resources)

4 June 2015

Link(s) to Council Values/Objectives

- ♦ The Resource Plan has been structured upon the vision, objectives and priorities of the Council Plan - Connect.

Previous References

- ♦ Community Services Committee – 17 June 2014

List of Background Papers

- ♦ The Council Plan - Connect 2012-17
- ♦ Community and Enterprise Resources – Resource Plan 2014/2015

Contact for Further Information

If you would like to inspect the background papers or want further information, please contact:- Michelle Wilkie (Development Officer)

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