

# Report

Report to:	<b>Community Services Committee</b>
Date of Meeting:	<b>25 November 2014</b>
Report by:	<b>Executive Director (Community and Enterprise Resources)</b>

Subject:	<b>Community and Enterprise Resources' Resource Plan 2014/2015 - 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 2014.

## 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, be 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 2014/15. It was endorsed by the Community Services Committee at the meeting held on 17 June 2014 and approved at Executive Committee on 9 July 2014.
- 3.2. The Resource Plan 2014/2015 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 2014/2015**

- 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 104 Community and Enterprise Resources' actions, monitored through 224 specific measures. 74 of these measures relate specifically to the remit of the Community Services Committee and there are a further 36 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 (72.3%), 11 amber measures (5%), 1 red measures (0.4%), and 50 measures to be reported later (22.3%).

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	74	36	110
Status - Green	52	26	78
Status - Amber	3	1	4
Status - Red	0	0	0
Reportable at a later stage	19	9	28

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

- 5.3. Highlights for April to September 2014 are noted below under the relevant Council objective:

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

- ◆ Responded to 96.8% of requests from businesses for regulatory advice within 21 days (target is 95%).

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

- ◆ The Climate Change Declaration annual report for 2014/2015 is completed and was approved by the Executive Committee on 8 October 2014.
- ◆ Contract for the collection and disposal of Council buildings waste is on track to start in January 2015, with tender issued and returns now received.
- ◆ At the end of quarter one, on track to meet target for total percentage household waste arising that is recycled (50%, against Council target of 40%). Quarter two information not yet available.

**Improve the quality of the physical environment**

- ◆ Achieved our independently assessed (Land Audit Management System) target score of 70 for grounds maintenance
- ◆ 99.3% of our streets achieved a Keep Scotland Beautiful standard A or B for cleanliness.
- ◆ Responded to 98.3% of fly tipping complaints and 98.8% of dog fouling complaints within two working days. Annual target is 90% for both measures.
- ◆ Responded to domestic noise complaints, on average, within around 44 minutes (against the annual target of two hours).

**Improve community safety**

- ◆ 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 73.7% of consumer complaints within 14 days (against an annual target of 65%).

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

- ◆ Recorded 1.722 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 3.467 million attendances within 2014/2015).
- ◆ Recorded 192,519 attendances at South Lanarkshire Leisure and Culture leisure facilities by residents aged 60+ (annual target is 12,000 attendances). Uptake of the new 'Activage' scheme has been much higher than anticipated.
- ◆ Achieved 85.4% broad compliance by local food businesses with safety standards against a target of 85%, and recorded 57 food safety incidents (against an annual target of fewer than 170 incidents).

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

- ◆ Recorded 0.32 million attendances at South Lanarkshire Leisure and Culture cultural venues (a 15% increase on the same period last year and on track to meet the annual target of 0.55 million attendances).

- ♦ Recorded 2,339 visits to South Lanarkshire Leisure and Culture libraries per 1,000 population (on track to meet the annual target of 4,615 visits per 1,000 population).

**Strengthen partnership working, community leadership and engagement**

- ♦ Achieved high satisfaction results in customer surveys for the Waste Management Service (95%), the Environmental Service (85.7%), Consumer Advice and Trading Standards Service (93%), the Cleaning and Catering Service (97.8%), and South Lanarkshire Leisure and Culture facilities (96%).

- 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.

<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> Improve the Council's environmental performance and reduce its greenhouse gas emissions			
Reduce transport emissions within the Council fleet and further develop the use of low carbon vehicles	3.3% reduction in council wide transport emissions achieved by March 2015	To date (April - September), there has been a 3.4% increase in council wide transport emissions in comparison to this time last year. <b>(amber)</b>	The increase in transport emissions at the end of quarter two is lower than the increase at the end of quarter one. It is expected that this downward trend in transport emissions will continue.  Head of Fleet and Environmental Services  March 2015

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

Action	Measure	Progress	Management action, responsibility deadline
<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	Uptake level of paid secondary school meals increased by 1% compared to 2013/14	<p>Uptake of paid secondary school meals between April and September was 51.28%, compared to the annual target of 64%.</p> <p>The introduction of the meal price increase from £1.20 to £1.50 has impacted on the figure for the secondary school meal uptake. <b>(amber)</b></p>	<p>Work is ongoing to improve the income position.</p> <p>Head of Facilities, Waste and Grounds Service</p> <p>March 2015</p>
<b>Resource objective:</b> Safeguard health through an effective environmental services regulation and enforcement service			
Provide a comprehensive food and safety enforcement and advisory service to reduce the risk of food borne infection	96% food safety inspections achieved on time (6 months)	83.4% of food safety inspections were achieved on time between April and September 2014. <b>(amber)</b>	<p>One A rated premise inspection was conducted a day late in this quarter. Due to the low number of A rated premises inspected overall, this one 'late' visit will be sufficient to prevent us achieving service targets for this measure in the current financial year.</p> <p>Head of Fleet and Environmental Services</p>

**Council objective: Provide vision and strategic direction**

Action	Measure	Progress	Management action, responsibility deadline
Implement Sports Pitch Strategy	Committee approval of Sports Pitch Strategy 2014-2017 achieved by September 2014	The draft strategy was amended to include new sportscotland guidance on football training use. This has slightly delayed presentation of the strategy to committee. <b>(amber)</b>	Pitch Strategy has now been developed and will be submitted to CMT in quarter three, with Committee approval thereafter.  Head of Support Services  March 2015

**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 19 September 2014.

	Total Budget £000's	Forecast year to date £000's	Actual year to date £000's
<b>Community Services</b>			
General Services	70,094	34,527	34,472
Capital	8,925	3,409	3,100
Trading Services	(2,863)	(1,405)	(1,405)

**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.
- 10.2. A Resource wide schedule has been developed for projects and functions requiring equalities impact assessment.

**Colin McDowall**

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

21 October 2014

### **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**

- ◆ Community Services Committee 17 June 2014
- ◆ Executive Committee 9 July 2014

### **List of background papers**

- ◆ Community and Enterprise Resources Resource Plan 2014/2015
- ◆ 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:- Michelle Wilkie, Development Officer, Support Services

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