

Report

Report to:	Community Services Committee
Date of Meeting:	22 January 2013
Report by:	Executive Director (Community and Enterprise Resources)

Subject:	Community and Enterprise Resources' Resource Plan 2012/2013 - Community Services Quarter 2 Progress Report
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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 Community and Enterprise Resources' Resource Plan over the first half of the year from April to September 2012.

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 Service 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 2012/2013. It was approved by the Community Services Committee at the meeting held on 21 August 2012.
- 3.2. The Resource Plan 2012/2013 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 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 2012/2013

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

Develop a sustainable Council and communities (Council priority)

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

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

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

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

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 services will contribute 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 107 Community and Enterprise Resources' actions, monitored through 241 specific measures. 78 of these measures relate specifically to the remit of the Community Services Committee and there are a further 42 Support Services measures.

5. Progress to date

- 5.1. Our Resource Plan clearly sets out specific actions to be undertaken in 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: 168 green measures (69.7%), 21 amber measures (8.7%), 2 red measures (0.8%), and 50 measures to be reported later (20.8%).

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

	Community Services	Support Services	Community and Support Services
Total number of measures	78	42	120
Status – Green	54	31	85
Status – Amber	5	3	8
Status - Red	0	0	0
Reportable at a later stage	19	8	27

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

5.3. Highlights for these services for April to September 2012 are noted below under the relevant Council objective:

Develop a sustainable Council and communities (Council priority)

- ◆ We are on track to complete the development of the Sustainability Development Strategy (covering the period 2012-2017), with the final draft due to be approved by the Executive Committee on 10th October 2012.
- ◆ We are successfully contributing to reducing energy consumption in Council buildings, with a 2.2% reduction within Community and Enterprise Resources' buildings at the end of quarter two, compared to the same period in 2009/10 (on track to achieve the 3.3% target reduction for the year).
- ◆ We are on track to achieve the Scottish Government waste and recycling targets, recycling 43% of our household waste in quarter one (on track to achieve our annual recycling target of 40%).

Improve the quality of the physical environment

- ◆ At the end of quarter two, we achieved high independently assessed scores for grounds maintenance (exactly on target with a score of 70) and for street cleanliness (73, against our annual target score of 72).
- ◆ In the last six months, we have responded to domestic noise complaints, on average, within 30 minutes (this is less than half the national target time of two hours).
- ◆ We are improving urban greenspaces. In the last six months, have:
 - awarded a contract for the installation of two new bridges across the Earnock and Neilsland burns;
 - run a consultation and established a community group for Millheugh and Greenhall, with the development of the Long Term Forest Plan being the first objective; and
 - obtained funding for the replacement of the boardwalk at Langlands Moss Local Nature Reserve.

Improve community safety

- ◆ Between August and September 2012, our Crucial Crew experiential safety learning events were attended by over 4,000 primary seven pupils in South Lanarkshire.
- ◆ We are continuing to promote and develop the Doorstep Crime Initiative Cold Calling Control Zones. In the last six months, 100% of intelligence reports of door step crime have been responded to the same or next working day.

Improve and maintain health and increase physical activity

- ◆ In the last six months, there have been 1.76 million attendances at leisure facilities managed by South Lanarkshire Leisure and Culture (SLLC). We are on course to achieve the annual target of 3.2 million attendances within 2012/13.
- ◆ We are continuing to promote the 'Activage' scheme in an attempt to increase the number of residents aged 60+ who are using SLLC facilities. The last six months have seen 187,989 attendances by this group (on track to meet the annual target of 345,000 attendances).
- ◆ We are continuing to upgrade leisure facilities. Works are currently progressing on the pitch upgrades at Ballerup Recreation Area and are scheduled to be complete by October 2012.
- ◆ At the end of quarter two, 50.2% of eligible secondary school pupils accessed a free school meal (exceeding the annual target of 42%). Paid meal uptake for primary school meals (53.3%) and secondary school meals (54.5%) also exceeded the annual target uptake (47% and 48% respectively).

- ◆ We are continuing to provide a comprehensive food safety enforcement and advisory service. There have been 68 incidents of notified food borne infection in the last six months (this is well within the target of fewer than 170 incidents in the year).

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

- ◆ In the last six months, there have been 0.24 million visitors to SLLC cultural venues (on track to meet the annual target of 0.47 million attendances within 2012/2013).
- ◆ We are continuing to provide new community facilities in association with the primary schools modernisation programme, with a new community facility in Blackwood scheduled to open on 25 October 2012.
- ◆ We are continuing to maintain attendance at South Lanarkshire Leisure and Culture libraries, with 2,280 visits per 1,000 population to date (on track to meet the annual target of 4,190 visits per 1,000 population).

5.4. There are no actions or measures with major slippage (status red).

6. New issues

6.1. This is the first Resource Plan six monthly monitoring report to be presented according to the specific remit of the Community Services Committee. Future reports to the Committee on Resource Plan progress will continue in this format, whilst progress against the full Resource Plan will continue to be reported to the Executive Director on a quarterly basis.

7. Financial information

7.1. 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 28 September 2012.

	Total Budget £000's	Forecast year to date £000's	Actual year to date £000's
	Community services		
General Services	68,307	32,926	32,925
Capital	10,948	3,454	2,145
Trading Services	2,126	1,052	1,052

8. Employee Implications

8.1. 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.

9. Financial Implications

9.1. 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.

10. Other Implications

- 10.1. 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.
- 10.2. 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.

11. Equality Impact Assessment and Consultation Arrangements

- 11.1. 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)

11 December 2012

Link(s) to Council Objectives and 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 Enterprise Services Committee dated 21 August 2012
- ◆ Report to Community Services Committee dated 21 August 2012

List of Background Papers

- ◆ Community and Enterprise Resources Resource Plan 2012-13
- ◆ Council Plan 'Connect' 2012-17

Contact for Further Information

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

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