

Report

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Report to:	Community Services Committee
Date of Meeting:	12 July 2016
Report by:	Executive Director (Community and Enterprise Resources)

Subject:	Community and Enterprise Resources' Resource Plan - Quarter 4 Progress Report 2015/2016 and Resource Plan 2016/2017
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1. Purpose of Report

1.1. The purpose of the report is to:-

- ◆ provide the Quarter 4 Progress Report 2015-16 against the Resource Plan 2015-16 relating to the remit of Community Services and the Resource directorate; and
- ◆ present the Community and Enterprise Resources' Resource Plan 2016-17 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 2015-16 relating to the remit of Community Services and the Resource directorate, attached as Appendix 1 and 2, be noted;
- (2) that the achievements made by Community Services during 2015-16, as detailed in paragraph 4.3. of this report, be noted;
- (3) that the Resource Plan 2016-17, attached as Appendix 3, be endorsed and referred to the Executive Committee for approval; and
- (4) that a Quarter 2 Progress Report 2016-17 on the Resource Plan relating to the remit of Community Services and the Resource directorate be provided to a future meeting of the Committee.

3. Background

3.1. A new Council Plan – Connect covering the period 2012-2017 was approved by the Executive Committee and the full Council in October 2012. A mid term review of the Plan was approved by the Executive Committee on 24 June 2015. The Plan sets out the council's vision, partnership ambitions, objectives and priorities for the five year period. The Council Plan is the starting point for the Resource Planning process and the 2016-17 Resource Plan has been prepared to show, in detail, how Community and Enterprise Resources will contribute to the Council's objectives and wider partnership ambitions, 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, the Single Outcome Agreement and the 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 for officers. This demonstrates the 'Golden Thread' of performance management which ensures a clear understanding of the Council's vision, partnership ambitions, 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 Resource Committees. The focus has been on reporting progress on Council objectives, 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 2015-16**

- 4.1. Progress against all 2015-16 Resource Plan measures relating to the remit of Community Services is contained in the Quarter 4 Progress Reports 2015-16 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:

Status	Definition
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
Report 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 context

- 4.2. Measures which are classified as 'red' are considered in detail at section 4.4. 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 overall summary of progress to date in relation to the Community Services measures

(including Facilities, Waste and Grounds Services and Fleet and Environmental Services) and the Resource directorate measures is as follows:

	Community Services	Resource directorate	Community Services and Resource directorate	
Status	Measures	Measures	Measures	
	Number	Number	Number	%
Green	51	25	76	71.5
Amber	6	2	8	7.5
Red	2	0	2	2
To be reported later/Contextual	14	6	20	19
Totals	73	33	106	100%

4.3. Achievements for 2015-16 are noted below:

4.3.1. **Partnership Ambition: Make communities safer and stronger**

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	Achieved high independently assessed scores for grounds maintenance (72, against our annual target score of 70) and for street cleanliness (97.9% of our streets achieved a Keep Scotland Beautiful standard A or B i.e. 'acceptably' clean).
	Responded to 99.6% of fly tipping complaints and 97.9% of dog fouling complaints within two working days, exceeding the annual target of 90% for both measures and exceeding last year's performance.
	Attended to domestic noise complaints within 31 minutes (exceeding the annual service target of two hours).
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 87% of consumer complaints within 14 days (against an annual target of 65%). This is a higher proportion than in the previous three years.

Council Objective: Promote participation in cultural activities and provide quality facilities to support communities	
Resource Objective	Achievement
Improve facilities for art and cultural activities and provide quality facilities to support communities	Exceeded annual target for the number of visits/usages of council funded or part-funded museums (both in person and via the web) per 1,000 population (762 compared to target of 705).

Partnership Ambition: Promote recovery and sustainable economic growth

Council Objective: Develop a sustainable Council and communities (Priority)	
Resource Objective	Achievement
Provide services and infrastructure which help local communities to become more sustainable	Published the new statutory Public Sector Climate Change Duties report which reports on the Council's compliance with climate change duties.
	Introduced food waste collection services in all Council buildings, including schools that produce more than 5kg of food waste per week.
	Rolled out the new waste collection service (involving food and garden waste collection) to households in Hamilton and East Kilbride. Over the year, the council achieved a household waste recycling rate of 49.8% (against the annual target of 50%).
Improve the Council's environmental performance and reduce its greenhouse gas emissions	Over the period April – September 2015, there has been a reduction in greenhouse gas emissions from Council services (buildings, waste, transport etc) of around 4%, compared to the same period in the previous year.
	Council wide transport emissions have reduced by 4.3% in 2015/16 compared to the previous year.

Partnership Ambition: Improve health, care and wellbeing

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 87% broad compliance by local food businesses with safety standards against a target of 85%, and recorded 160 food safety incidents (below the annual target of fewer than 170 incidents).
	Responded to 97.18% of public health incidents within two working days (against a target of 90%).
Improve the quality and number of opportunities for individuals to	Exceeded the annual target for the number of attendances per 1,000 population at swimming pools (5,265 compared to target of 5,235) and the number of attendances at outdoor recreation and country parks

Council Objective: Improve and maintain health and increase physical activity	
Resource Objective	Achievement
develop a healthy and active lifestyle	(2.104 million attendances compared to target of 2.100 million).
	Recorded 919,569 reduced rate attendances by under 16s at South Lanarkshire Leisure and Cultural facilities (exceeding our annual target of 750,000 attendances) and increased our ActiVage membership for residents aged 60+ by 18% on last year.
	Completed the last year of our five year investment programme on fixed play areas.
	Work is now underway with the refurbishment of the ice rink at East Kilbride, working in partnership with town centre owners as part of a wider programme of improvements.
	Achieved 69% take up of paid primary school meals (against target of 51.8%) and 57% take up of paid secondary school meals (against target of 55.81%).

Partnership Ambition: Achieve results through leadership, good governance and organisational effectiveness

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 Environmental Service (89.3%), Consumer Advice and Trading Standards Service (86%), the Cleaning and Catering Service (96.8%), the Bereavement Service (85%), and South Lanarkshire Leisure and Culture facilities (96%).
Council Objective: Promote performance management and improvement	
Resource Objective	Achievement
Promote performance management and improvement	Customer Service Excellence Award was retained by the Bereavement Service.
Council Objective: Achieve efficient and effective use of resources	
Resource Objective	Achievement
Achieve efficient and effective use of resources	Achieved an MOT pass rate for Council vehicles of 93% (compared to the national average for all vehicles of 87%).

4.4. Areas for improvement

Measures that have been classified as 'red' for Community Services (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.

Partnership Ambition: Make communities safer and stronger		
Council Objective: Promote participation in cultural activities and provide quality facilities to support communities		
Resource Objective: Improve facilities for arts and cultural activities and provide quality facilities to support communities		
Measure	Comments/Progress	Action by Manager (where applicable)
Achieve number of library visits per 1,000 population (4,400)	There were 4,013.1 visits to libraries per 1,000 population	<p>Decisions to close one library and reduce opening hours across the remainder have impacted on our library attendances.</p> <p>However, it should be noted that against the drop in physical attendances, the number of virtual visits to library e-services has been steadily growing.</p> <p>All SLLC attendance targets are being reviewed for 2016/17 in light of the 2015/16 year end figures.</p> <p>General Manager SLLC</p>

Partnership Ambition: Improve health, care and wellbeing		
Council Objective: Improve and maintain health and increase physical activity		
Resource Objective: Improve the quality and number of opportunities for individuals to develop a healthy and active lifestyle		
Measure	Comments/Progress	Action by Manager (where applicable)
Maintain number of attendances per 1,000 population for other indoor sports and leisure facilities, excluding pools in a combined complex (5,442)	There were 4,828 attendances per 1,000 population at indoor sports and leisure facilities, excluding pools in a combined complex.	<p>This drop in the number of attendances is largely due to the ongoing closure of the East Kilbride Ice Rink, the impact of budget gyms, and the closure of the Lanark and Fairhill gyms for refurbishment in March 2016.</p> <p>All SLLC attendance targets are being</p>

Partnership Ambition: Improve health, care and wellbeing		
Council Objective: Improve and maintain health and increase physical activity		
Resource Objective: Improve the quality and number of opportunities for individuals to develop a healthy and active lifestyle		
Measure	Comments/Progress	Action by Manager (where applicable)
		reviewed for 2016/17 in light of the 2015/16 year end figures. General Manager SLLC

5. Resource Plan 2016-17

5.1. The Resource Plan 2016-17 is attached at Appendix 3 and is structured around the following headings:

1. Introduction
2. Context
3. The Council Plan – Connect
4. Performance and results
5. Resourcing the Plan
6. Action 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 2016-17 relating to the remit of Community Services.

5.3. Resource Objectives for 2016-17

The Resource has established the following Resource Objectives to support the delivery of Connect Objectives in 2016-17.

Council Objective	Community and Enterprise - Resource Objectives
Improve the quality of the physical environment	<ul style="list-style-type: none"> • 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

Council Objective	Community and Enterprise - Resource Objectives
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
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
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
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 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
Tackle disadvantage and deprivation (priority)	<ul style="list-style-type: none"> • Oversee and monitor the implementation of the Tackling Poverty Programme
Strengthen partnership working, community leadership and engagement	Community and Enterprise Resources will continue to progress key actions and measures related to these Connect objectives.

Council Objective	Community and Enterprise - Resource Objectives
Provide vision and strategic direction	Specific actions and measures in support of the delivery of the objectives are illustrated within section six of the Resource Plan - The Action Plan.
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 87 actions which will be monitored through 171 specific measures. Of these measures, 51 (30%) will be included in the Council Plan – Connect Quarter 2 and Quarter 4 Progress Reports 2016-17, 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, where applicable, and in turn the Performance Development and Review process for individual employees in 2016-17.

7. Financial Implications

7.1. The objectives and priorities within the Resource Plan are reflected in the respective Resource Revenue and Capital budgets for 2016-17 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.

Michael McGlynn
Executive Director (Community and Enterprise Resources)

17 June 2016

Link(s) to Council Values/Objectives

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

Previous References

- ◆ Community and Enterprise Resources Committee – 30th June 2015

List of Background Papers

- ◆ [The Council Plan – Connect Mid Term Review 2015](#)
- ◆ [The Council Plan - Connect 2012-17](#)
- ◆ [Community and Enterprise Resources – Resource Plan 2015-16](#)

Contact for Further Information

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

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