

Report

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Report to:	Performance and Review Scrutiny Forum
Date of Meeting:	8 December 2009
Report by:	Chief Executive

Subject:	'Connect' the Council Plan 2007 to 2012 - Progress
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1. Purpose of Report

1.1. The purpose of the report is to:-

- ◆ report on progress of 'Connect' the Council Plan, 2007 to 2012 at the Quarter 2 stage of 2009/2010

2. Recommendation(s)

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

- (1) that the progress of Connect at the Quarter 2 stage of 2009/2010 be noted; and
- (2) that Quarter 2 Resource Plan progress reports will be submitted to the respective Resource Committees in the forthcoming meetings cycle

3. Background

3.1. 'Connect' was approved in October 2007 and set out the Council's key aims to be delivered over four years (2007 – 2011) centred around a long term vision to improve the quality of life for everyone in South Lanarkshire. As the plan was two years into its term a mid term review was undertaken during 2009 and, in view of the changes in scheduling for the local government elections, 'Connect' was extended to 2012 to reflect those revised arrangements.

3.2. 'Connect' reflects the aspirations of the Community Plan and is a key element of the Council's performance management arrangements. Performance management is a keystone of Best Value and ensures that the Council can demonstrate sound governance arrangements. The Council Plan is at the core of the Council's framework for planning and budgeting. The priorities, objectives and corporate improvement themes set out in the Plan are put into practice through the Resource Plans of each of the Council's Resources.

3.3. As part of the revised performance reporting arrangements, it was agreed that progress on 'Connect' would be reported to the Executive Committee at the mid-year point (Quarter 2) and the end of the financial year (Quarter 4). This report provides a summary of the progress at the end of Quarter 2 in September 2009. The Resource Committees will consider their respective Quarter 2 updates to their Resource Plans in the forthcoming meetings cycle.

3.4. 'Connect' will be delivered within the approved revenue and capital budgets for the period 2007-2012 and within the framework of the Council's approved Financial Strategy. The effects of the economic recession and subsequent impact on the public finances means that the Council has some important decisions to make in sustaining services in the years ahead.

3.5. Although the mid-term review of 'Connect' earlier in 2009 reflected on major achievements over the first 2 years of the plan, its main focus was on the changes which we needed to consider to reflect developments at a national level. These changes, which were approved by the Council as part of the mid-term review of 'Connect', included:

- ◆ the production in 2008/2009 of a Single Outcome Agreement (SOA) as part of the concordat with the Scottish Government. The SOA identifies the actions which are required at a local level to deliver local outcomes which in turn contribute to the delivery of National Outcomes
- ◆ the production in 2009/2010 of a revised Single Outcome Agreement which incorporates the activities of South Lanarkshire's Community Planning Partnership
- ◆ the Council's response to the publication of the Accounts Commission report on the Audit of Best Value and Community Planning
- ◆ the development of a Corporate Improvement Plan built around new Corporate Improvement Themes which reflect the emerging Best Value 2 framework:
 - ◆ Vision and strategic direction
 - ◆ Governance and accountability
 - ◆ Partnership working, community leadership and engagement
 - ◆ Performance management and improvement
 - ◆ Efficient and effective use of resources

4. Council Plan – Key Priorities

4.1. The refreshed 'Connect' priorities for 2009 to 2012 are:-

- ◆ Improve the quality, access and availability of housing
- ◆ Develop services for older people
- ◆ Improve the road network
- ◆ Schools modernisation
- ◆ Support the local economy by providing the right conditions for growth, improving skills and employability
- ◆ Sustainable development
- ◆ Partnership working, community leadership and engagement
- ◆ Performance management and improvement
- ◆ Efficient and effective use of resources

5. Connect, the Council Plan 2007 to 2012 – Progress to Date

5.1. 'Connect' clearly sets out specific actions to be undertaken in support of our Corporate Improvement Themes, and in delivery of our Objectives and Priorities. Each action has one or more defined measures which have been allocated to the Executive Directors. 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 with major slippage anticipated, a detailed explanation and the corrective action being taken will be provided in the respective Quarter 2 Resource Plan reports to individual Resource Committees. Detailed progress against all Council Plan measures is contained in the appendix which is attached to this report. The appendix has been produced through the Council's new performance management reporting system IMPROVe, and involves a traffic light format using the following definitions to give a status report on each measure:

- ◆ Green: achieved, or is on course to achieve with no issues anticipated
- ◆ Amber: on course to achieve, however there may be issues with minor slippage anticipated
- ◆ Red: not on course to achieve, with major slippage anticipated

The overall summary of progress to date is as follows:

◆ Total number of measures	289
◆ Status - Green	159 (55%)
◆ Status - Amber	45 (15.5%)
◆ Status – Red	1 (0.5%)
◆ Reportable at later stage	84 (29%)

5.3. Progress to date on each of the Council Plan Themes and Objectives has been summarised in the following paragraphs. Measures not on course to achieve are listed together with highlights from the year to date.

Corporate Improvement Theme: Vision and Strategic Direction (Including Council Priority – Sustainable Development)

Number of measures	Green	Amber	Red	Reportable at later stage
41	25	8	0	8

Highlight(s):

- ◆ Achieved a recycling rate of 40.5%
- ◆ Completed the roll out of a kerbside glass collection scheme to 103,000 households across South Lanarkshire
- ◆ Annual Resource Plans for 2009/2010 completed on time using approved template for all 7 Resources of the Council

Corporate Improvement Theme: Governance and Accountability

Number of measures	Green	Amber	Red	Reportable at later stage
14	9	5	0	0

Highlight(s):

- ◆ Report approved by Executive Committee 8 July 2009 on revised arrangements for area committees and member scrutiny forums. Implementation of revised arrangements commenced in September 2009
- ◆ Annual survey of elected members – 97.4% members satisfied with services from members support section

- ◆ Successful delivery of the European Election on 4 June and Count on 7 June 2009 – achieved five and exceeded two of the performance standards set by the Electoral Commission

Corporate Improvement Theme: Partnership Working, Community Leadership and Engagement (Council Priority)

Number of measures	Green	Amber	Red	Reportable at later stage
10	7	1	0	2

Highlight(s):

- ◆ Community Planning Single Outcome Agreement officially signed off by Council, community planning partners and the Scottish Government on 2 July 2009
- ◆ 2008/2009 Single Outcome Agreement Annual Report approved by Executive Committee 7 October 2009 and issued to Scottish Government by due date

Corporate Improvement Theme: Performance Management and Improvement (Council Priority)

Number of measures	Green	Amber	Red	Reportable at later stage
23	18	1	0	4

Highlight(s):

- ◆ Older Peoples Day Services and Residential Services retained the Customer Service Excellence Award. Day Care was also awarded three Best Practice Awards for management and leadership, customer insight and customer focus. Residential Services was awarded Best Practice Award for customer insight
- ◆ In conjunction with the Corporate Improvement Unit, good progress has been made in responding to improvement actions in respect of the Best Value Audit. Equally good progress has been made in respect of Best Value 2, with training on the Public Sector Improvement Framework (PSIF) already complete
- ◆ The Best Value Review of Accounting and Budgeting has been completed. An improvement plan is in place and will be monitored regularly
- ◆ In respect of the Efficient Government agenda, good progress has been made in providing further services via the Caird Centre to a number of public sector organisations
- ◆ Good early progress has been made on the IT Diagnostic with savings being accrued from Management re-structuring
- ◆ The recent appointment of the Council's Procurement Manager will help drive savings in the procurement arena
- ◆ Implementation of the Council's performance management system, IMPROVe, in each Resource to enable timeous and comprehensive performance management reporting against the SOA, Connect and Resource Plans

**Corporate Improvement Theme: Efficient and Effective Use of Resources
(Council Priority)**

Number of measures	Green	Amber	Red	Reportable at later stage
33	20	6	0	7

Highlight(s):

- ◆ External funding of £1.14m has been attracted from EU, lottery and related sources to support corporate objectives
- ◆ The financial challenges facing the Council over the next four years have been clearly communicated to elected members, senior managers and employees. As a result, a number of Diagnostic projects around Management Structures, Assets, Procurement and Property are progressing well.
- ◆ The Annual Accounts for 2008 - 2009 have been successfully completed, and the Council are in receipt of a clear Audit Certificate
- ◆ Delivery of the IT Strategy, and onward support of Council Priorities and front line services, continues to exceed performance expectations with over 95% of the plan on schedule to be delivered
- ◆ We have collected 58.5% of Council Tax to date (on target to achieve 95% collection rate by March 2010)
- ◆ Achieved Chartered Institute of Public Relations 'Gold Pride Awards' for best newspaper/magazine for South Lanarkshire View and for best event (Print and Design open days) and a Silver for best leaflet (Environmental information)
- ◆ Visitor traffic to the Council website has continued to increase to 476,258, up 32,000 on the same period last year

Objective: Raise educational attainment for all (Schools modernisation is a Council priority)

Number of measures	Green	Amber	Red	Reportable at later stage
21	14	0	0	7

Highlight(s):

- ◆ 4 new build secondary schools were occupied in August 2009:
 - Biggar High School
 - Trinity High School
 - Strathaven Academy
 - Larkhall Academy
- ◆ The refurbishment of Hamilton Grammar School and Stonelaw High School was also completed
- ◆ Completion of two primary schools in the second phase of the modernisation programme, with a further 14 underway (bringing the total completed to 35)
- ◆ Work in relation to Curriculum for Excellence is progressing well. Education Resources published a position paper which was issued to all employees
- ◆ There has been an increase in the overall % of education staff holding or working towards additional qualifications
- ◆ 100% of parents of pre-school children interviewed as part of the HMIE or Care Commission inspection process expressed satisfaction with the provision
- ◆ All three inspection reports published by HMIE evaluated the overall effectiveness of establishments as being satisfactory or above

Objective: Increase involvement in lifelong learning

Number of measures	Green	Amber	Red	Reportable at later stage
6	2	0	0	4

Highlight(s):

- ◆ An additional 187 young people outwith schools have achieved nationally recognised qualifications
- ◆ Universal Connections has provided an additional 154 places in the first six months of the year to assist in further developing the literacy and numeracy skills of young people in South Lanarkshire

Objective: Improve health and increase physical activity

Number of measures	Green	Amber	Red	Reportable at later stage
22	16	5	0	1

Highlight(s):

- ◆ Provided over 170,000 free under 16 attendances at leisure facilities and 25,000 at community halls and schools
- ◆ Completed and opened a new integrated sports facility for East Kilbride
- ◆ Completed and opened dual use sports facilities at two new schools – Strathaven Academy and Biggar High School
- ◆ 92% of all establishments have achieved bronze, silver or gold Health Promoting School Awards
- ◆ Marketing the International Children’s Games is going well. Two magazines have been distributed to all homes, the touring exhibition bus is nearing completion, road signs are in place in North and South Lanarkshire, and the ICG stand at Fir Park is also attracting much attention.

Objective: Improve the quality of the physical environment

Number of measures	Green	Amber	Red	Reportable at later stage
12	9	0	1	2

Measure(s) not on course to achieve:

- ◆ Work with private sector owners and developers in Hamilton and East Kilbride (town centre plans)

Highlight(s):

- ◆ Public realm improvements in Lanark have been completed on time and on budget
- ◆ Achieved an average street cleanliness score of 70 during the first half of the year

Objective: Improve road network and public transport (Improve the road network is a Council priority)

Number of measures	Green	Amber	Red	Reportable at later stage
11	2	3	0	6

Highlight(s):

- ◆ 5.6% of the road network has been resurfaced against an annual target of 8.87%
- ◆ 136 carriageway schemes have been completed
- ◆ Progress on the Peacock Cross traffic management scheme in Hamilton has continued. Planning permission has been granted for revised access arrangements and following the public local inquiry the CPO decision was found in favour of the Council enabling continued development of the scheme

Objective: Improve Community Safety

Number of measures	Green	Amber	Red	Reportable at later stage
14	4	1	0	9

Highlight(s):

- ◆ We continue to exceed the target for the number of Social Enquiry Reports completed within the timescale. The year to date position is 98.2% of reports being completed, against a target of 97%
- ◆ The number of new probationers seen by a supervising officer within one week is showing good progress, with 84.4% of offenders being seen, against a target of 80%

Objective: Support the local economy by providing the right conditions for growth, improving skills and employability (Council Priority)

Number of measures	Green	Amber	Red	Reportable at later stage
31	7	1	0	23

Highlight(s):

- ◆ The number of persons engaged in employability programmes has surpassed the annual target. During the six month period 2,478 people have been engaged in programmes against a target of 2,000

Objective: Develop Services for older people (Council priority)

Number of measures	Green	Amber	Red	Reportable at later stage
12	9	2	0	1

Highlight(s):

- ◆ Adult Protection Committee has been established and Adult Protection Manager is now in post. This will enable the earlier identification and support of adults who are vulnerable
- ◆ 859 adaptations for disabled people were completed within Council and housing association homes, and 525 adaptations were approved for privately owned homes. We met all demand for adaptations within Council homes (where the target is to have no waiting list for aids and adaptations)

Objective: Increase participation in arts and culture

Number of measures	Green	Amber	Red	Reportable at later stage
9	2	5	0	2

Highlight(s):

- ◆ Over 1.2 million attendances at our cultural venues, museums and country parks with 96% customer satisfaction rating

Objective: Improve lives of vulnerable children, young people and adults

Number of measures	Green	Amber	Red	Reportable at later stage
17	8	3	0	6

Highlight(s):

- ◆ The number of reports submitted to the Children's Reporter continues to show real improvement in performance. The target for this year is 75% of all reports completed within the timescale and our year to date figure is 74.8%. This compares with a year – end figure from last year of 46.9%

Objective: Improve the quality, access and availability of housing (Council priority):

Number of measures	Green	Amber	Red	Reportable at later stage
13	7	4	0	2

Highlight(s):

- ◆ 55.6% of vacancies in our own housing stock were let to homeless households (annual target is 50.1%). Not only are we surpassing the annual target, but this figure represents a 5.9% increase on the same period last year
- ◆ 151 new affordable houses for sale and rent were built in regeneration areas and other areas of South Lanarkshire (against our target of 305 units in the year)
- ◆ Commenced the sixth full year of the Home Happening (HH) programme, with a further 1639 kitchens and bathrooms renewed (on course to achieve 2,950 by March 2010)

6. Risk Management

- 6.1. During preparation of the draft Council Plan, lead officers identified risks which could affect delivery of the actions within the Plan. These risks have been evaluated and controls considered. Resource risk sponsors have agreed to assist in bringing this information up to date and the final risk register will be kept under review.

7. Employee Implications

- 7.1. The objectives and priorities noted within the Plan will inform the Resource Plans and in turn the Performance Development and Review process for individual employees.

8. Financial Implications

- 8.1. Provision for meeting the Council Plan's objectives and priorities are reflected in both the Revenue and Capital budgets for 2007-2012, and longer term, within the framework of the Council's approved Financial Strategy.
- 8.2. The Council has a role to play in mitigating the effects of the recession, recognising that the funds available both locally and nationally will continue to decrease. The challenge will be to maintain priority services while making the most effective use of the resources of the Council.

9. Other Implications

- 9.1. The Community Planning Single Outcome Agreement (SOA) with the Scottish Government was signed in July 2009. The Council's contribution to the delivery of the local outcomes in the SOA will to a large extent arise through the achievement of the actions contained within 'Connect'.

10. Equality Impact Assessment and Consultation Arrangements

- 10.1. The Community Planning Partnership has been briefed on the development of the new four year Plan by the Council and the fact that the new Plan reflects the themes of the Community Plan.
- 10.2. Many of the priorities, objectives and actions detailed within the Plan reflect ongoing work programmes implemented to address local and national priorities. Extensive consultation, therefore, has already taken place in relation to a significant proportion of the priorities, objectives and actions outlined in the Plan.
- 10.3. Equality Impact Assessments will be undertaken in line with the various actions within Connect as appropriate.

Archibald Strang
Chief Executive

18 November 2008

Link(s) to Council Objectives/Values

The Council Plan 2007 to 2012 reflects the overarching vision of South Lanarkshire Council and details its Corporate Improvement Themes, Objectives and Priorities, including links to the Community Planning Partnership

Previous References

Executive Committee – 10 October 2007

Executive Committee – 5 November 2008

List of Background Papers

“Connect”, Council Plan 2007 to 2011 - Report to the Executive Committee 10 October 2007, and 5 November 2008.

Contact for Further Information

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

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