

Report

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Report to:	Executive Committee
Date of Meeting:	08 June 2011
Report by:	Chief Executive

Subject:	Connect – Council Plan 2007 - 2012 – 2010/11 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

2. Recommendation(s)

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

- (1) that progress of Connect at the end of 2010/2011 be noted; and
- (2) that 2010/11 Resource Plan progress reports be submitted to Resource Committees in the June/July 2011 committee cycle.

3. Background

3.1. As part of the revised performance reporting arrangements, it was agreed that progress reports on “Connect” would be provided at the mid-year point (Quarter 2) and the end of the financial year (Quarter 4). This report provides an end of year summary of progress on ‘Connect’ as at the end of March 2011, with Quarter 4 Resource Plan reports being submitted to the respective Resource Committees in the June/July meetings cycle.

3.2. The Council Plan ‘Connect’ was established as covering the period from 2007 until 2011. However, in order to ensure it remains current, and reflects the Council’s commitment to addressing changes which may arise at local and national levels, a mid-term review was conducted. At the same time, the term of the Plan was extended by 1 year to reflect the new date for the local government elections in 2012.

3.3. A refreshed version of ‘Connect’ was approved by the Executive Committee in June 2009. It includes a Corporate Improvement Plan which reflects improvement actions arising from the Audit of Best Value and Community Planning.

3.4. This is last year of the current Council Plan. Arrangements are under way for a new Council Plan to be developed over this financial year.

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

4.1. The Council Plan clearly sets out specific actions to be undertaken to achieve our objectives and in support of our Improvement Themes. Each action has one or more defined measures which have been allocated to the Executive Directors. The measures constitute the reporting mechanism through which the members of the

Council, employees and the wider public are informed at twice yearly intervals on progress against the Council's stated aims.

- 4.2. Detailed progress against all Council Plan measures is contained in the appendix to this report. The appendix has 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

- 4.3. Measures which are classified as "red" are considered in detail in the appropriate Q4 Resource Plan reports to individual Resource Committees. To ensure adequate scrutiny of performance, 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 is as follows:

◆ Total number of measures	290
◆ Green	210 (73%)
◆ Amber	26 (9%)
◆ Red	13 (4%)
◆ Reportable at later stage	41 (14%)

In the previous report (Q2 2010-11) there were 99 measures with the status "to be reported later". More than half of these are now reported at this quarter. The remainder will be picked up at the Q2 report for 2011-12. A small number of longer-term measures will be updated at the end of the Connect period

- 4.4 Progress to date on each of the Council Plan Objectives and Improvement Themes has been summarised in the following paragraphs. Major achievements to date under each Council Plan Objective and Improvement Theme have also been listed under 'Highlights'. These achievements build on those reported through the Q2 Connect Report.

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

Number of measures	Green	Amber	Red	To be reported later
42	33	4	1	4

Highlight(s):

- ◆ The network of routes suitable for cyclists has been extended throughout the year. New routes were established between East Kilbride and Uddingston; Hamilton and Chatelherault; and Lanark and Hyndford Bridge. Several other cycle paths were completed in East Kilbride and Rutherglen.

- ◆ Achieved community planning partner sign up to Scotland's Climate Change Declaration.
- ◆ Development of a new Carbon Management Plan for the Council.
- ◆ As part of the Council's Asset Management Plan, a 2% reduction in Council buildings carbon emissions was achieved.
- ◆ Annual Resource Plans for 2010/2011 were completed on time using approved template for all 7 Resources of the Council.

Red measures

There is 1 red measure for this improvement theme.

- ◆ Develop a Local Climate Impacts Profile for South Lanarkshire by December 2009.

Corporate Improvement Theme: Governance and Accountability

Number of measures	Green	Amber	Red	To be reported later
14	11	2	1	0

Highlight(s):

- ◆ The Council's Annual Governance statement was developed and signed off by the External Auditors as part of the Annual Accounts – September 2010.
- ◆ Committee report guidance now incorporates sustainable development and risk.
- ◆ The benefits of savings/efficiencies and service improvements have been tracked across the Council. The projects tracked include a combination of National Diagnostic Projects, Alternative Service Delivery Projects, Service Reviews, Lean Thinking Projects and Leadership Development Projects. Tracking benefits in this way provides evidence that improvement activity is making a real difference to service delivery and associated outcomes.
- ◆ The Smarter Choices campaign to explain the gravity of the financial situation to staff and public won a Gold CIPR award for internal communications in November 2010.
- ◆ A mid-term review of the Council's procedural documentation was undertaken and outcomes from the exercise reported to Executive Committee in January 2011.

Red measures

There is 1 red measure for this improvement theme.

- ◆ Undertake an annual survey of elected members to measure satisfaction and to enable feedback on governance issues.

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

Number of measures	Green	Amber	Red	To be reported later
10	9	0	0	1

Highlight(s):

- ◆ The Community Plan was refreshed and agreed by the Partnership Board in March 2011.
- ◆ The 2009/2010 Single Outcome Agreement Annual Report – the first report based on the Community Planning SOA – was compiled using the Council’s performance management system IMPROVe and issued to the Scottish Government by the due date.
- ◆ The Community Engagement Framework was reviewed and published, incorporating VOICE and the Community Engagement standards. The Community Engagement working group was established with representation from all Resources.

Red measures

There are no red measures for this improvement theme.

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

Number of measures	Green	Amber	Red	To be reported later
23	21	1	0	1

Highlight(s):

- ◆ A prioritisation exercise has been carried out to ensure that the Council’s performance in key statutory performance indicators is maintained or improved.
- ◆ Further implementation of the Council’s performance management system, IMPROVe – extending reporting capabilities against the Single Outcome Agreement, the Sustainable Development Strategy and Best Value requirements.
- ◆ The Public Sector Improvement Framework (PSIF) continues to be rolled out across the Council to help services identify their strengths and areas for improvement.
- ◆ The Council’s website has been reconfigured and re-launched using a new content management system.

Red measures

There are no red measures for this improvement theme.

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

Number of measures	Green	Amber	Red	To be reported later
33	23	3	0	7

Highlight(s):

- ◆ External funding of £6m has been attracted from EU, lottery and related sources to support corporate objectives.
- ◆ The financial challenges facing the Council over the next 4 years have been clearly communicated to Elected Members, senior managers and staff.

- ◆ The budget for 2011/12 is complete. A revised financial strategy for 2012 – 2015 is being prepared.
- ◆ Despite a drop in Council income, particularly in capital receipts, Finance Services has continued to facilitate prudent financial services.
- ◆ The Annual Accounts for 2009 - 2010 were successfully completed on time, and the Council is in receipt of a clear Audit Certificate.
- ◆ Delivery of the IT Strategy continues to exceed performance expectations to support Resources in meeting their own efficiency targets.
- ◆ Despite the continued recession in the property market and lack of development finance, general services capital receipts of £11.42m were achieved in 2010/11. Housing services achieved target of £0.914m.
- ◆ There continues to be a steady increase in web transactions and visitor numbers. Over the year, visitor numbers for the year were up from 971,247 to 1,097,950.

Red measures

There are no red measures for this improvement theme.

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

Number of measures	Green	Amber	Red	To be reported later
21	18	1	1	1

Highlight(s):

- ◆ During 2010/2011 14 new primary schools were opened. A total of 55 new primary schools have now been occupied since the start of the programme in 2005.
- ◆ Attainment by the end of S6 increased in all measures between 2009 and 2010.
- ◆ 5-14 results show a performance increase in all three subject areas in both primary and secondary schools over the course of the final 3 years of the assessment scheme.
- ◆ Figures for 2008 to 2010 show an increasing percentage of school leavers in South Lanarkshire entering higher or further education. The trend is similar to comparator authority and national averages. There is however a corresponding decrease in the percentage of schools leavers entering employment or training.
- ◆ In session 2010/11 the 22 published reports evaluated the overall effectiveness of establishments as being satisfactory or above (94%).
- ◆ Psychological Services received a special award for Best Team for their work in supporting children and families through their programme “Give us a Break”.

Red measures

There is 1 red measure for this objective.

- ◆ Reduction in the average number of half days absence per pupil in primary schools.

Objective: Increase involvement in lifelong learning

Number of measures	Green	Amber	Red	To be reported later
6	6	0	0	0

Highlight(s):

- ◆ 5,169 workless individuals were engaged in employability programmes, surpassing the target to support 2,000 people. Of those, 1,818 individuals went on into employment, education or training.
- ◆ Increasing numbers of young people are actively involved in individual volunteering activities within their local communities. Over 30 young people have now received a Millenium Volunteer Award in recognition of over 200 hours voluntary work.

Red measures

There are no red measures for this objective.

Objective: Improve health and increase physical activity

Number of measures	Green	Amber	Red	To be reported later
22	20	1	1	0

Highlight(s):

- ◆ Over 3.6 million attendances were recorded across South Lanarkshire Leisure facilities including a 3% increase in swimming attendances with a customer 98% satisfaction rating recorded overall.
- ◆ The Launch of 'My SELF and Others' in September 2010, an emotional literacy framework and resource pack designed to support children age 3-12 years.
- ◆ The new leisure centre in Lanark has increased attendances by more than 78% over figures for last year (172,577 visits compared with 96,761 visits).
- ◆ 63% of schools have achieved a Gold Award and 93% a Silver Award. The Health Promoting Nursery scheme has also been very successful with 100% of Stand Alone and Partner Provider Nurseries, and 99% of nursery classes achieving the award.

Red measures

There is 1 red measure for this objective.

- ◆ Refurbish Dollan Aqua Centre – achieve site start by second quarter of 2009/10.

Objective: Improve the quality of the physical environment

Number of measures	Green	Amber	Red	To be reported later
12	12	0	0	0

Highlight(s):

- ◆ Agreed Vacant and Derelict Land Fund was delivered on time and within budget. 36.45 hectares were refurbished, reclaimed or redeveloped. Key projects included the completion of the second phase of work at Redlees Quarry to create an urban fringe park, the creation of 18,000 sq.ft. of industrial business space at Cathcart Place, Rutherglen and the development of industrial yards at Dunedin Road, Larkhall.
- ◆ Public realm improvements were completed in Lesmahagow and a 72% satisfaction rating of the general environment of our ten town centres was maintained.

Red measures

There are no red measures for this objective.

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

Number of measures	Green	Amber	Red	To be reported later
11	8	1	0	2

Highlight(s):

- ◆ 2010/11 was the third year of the road improvement plan and 9.63% of the road network was resurfaced, exceeding the annual target. This was achieved through completion of 220 carriageway schemes and 49 footway schemes.
- ◆ Peacock Cross, Hamilton, traffic management scheme was completed on 27 March 2011, on time and within budget.
- ◆ Bus infrastructure improvement works were completed at over six sites and Larkhall regeneration improvement works (£135k) were completed. Footways at over 50 sites upgraded.

Red measures

There are no red measures for this objective.

Objective: Improve Community Safety

Number of measures	Green	Amber	Red	To be reported later
14	10	3	0	1

Highlight(s):

- ◆ The average number of hours per week to complete Community Service Orders has increased for four consecutive quarters and shows our performance (5.7 days) to be better than the national average (3.6 days in 2008/09).
- ◆ The percentage of offenders seen within one week of receiving a probation order continues to exceed the target set and to date this figure is 89.8% against a target of 80%. Speed activated signs were installed at a further four locations and road safety improvements were achieved through the completion of three route action plans and eight traffic signal installations.
- ◆ During 2010, there were 94 casualties compared with an average of 266 in the mid-nineties, a 65% reduction compared to the 40% target. This is the lowest number of casualties since the Council was formed in 1996.

- ◆ Child fatal and serious casualties have also exceeded the Government's targets. During 2010, there were 14 child casualties compared with an average of 50 in the mid-nineties, a 72% reduction against the 50% target.
- ◆ High standards of food safety have been achieved (87% compliance with food safety regulations) through proactive Environmental Health advice and enforcement activity.

Red measures

There are no red measures for this objective.

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

Number of measures	Green	Amber	Red	To be reported later
31	9	3	0	19

Highlight(s):

- ◆ Successful spring tourism marketing campaign results include: generating 50,000 plus visitors to the www.visitlanarkshire.com website; 1,000 new visitor registrations, £80,000 direct economic impact into the local economy. The autumn campaign saw the distribution of 25,000 copies of the Lanarkshire event guide.
- ◆ 595 jobs have been created or sustained as a direct result of local authority intervention, exceeding the target set for the year.
- ◆ Activity Agreements Programme to support the most vulnerable young people has been fully developed and 382 young people have received support through the programme. 16+ Learning Choices programme was rolled out to all S4 summer and winter leavers across all 17 secondary schools.
- ◆ A review of Fairer Scotland Fund (FSF) programmes has been undertaken and proposals for the new £4.6m Tackling Poverty Programme (TPP) for 2011/12 has been agreed.
- ◆ Revised Lanarkshire Social Economy Partnership (LSEP) strategy and action plan was implemented. ERDF application successful and Gateway Plus team commenced work January 2011.
- ◆ Voluntary Action South Lanarkshire (VASLAN) has been created. This is a new single body responsible for development of the voluntary sector in our area and will deliver more volunteering opportunities and help organisations to grow in the future.
- ◆ Helped consumers in South Lanarkshire achieve £812,000 in redress through the activities of trading standards officers.
- ◆ Completed 96% of advice requests from local business with 14 days.

Red measures

There are no red measures for this objective.

Objective: Develop Services for older people (Council priority)

Number measures	Green	Amber	Red	To be reported later
12	9	0	2	1

Highlight(s):

- ◆ The percentage of people receiving a service within 5 working days of their community care assessment being completed rose to 92.6% compared to 88.7% last year.
- ◆ Over 21,000 residents now registered with the Actvage scheme, with almost 300,000 attendances recorded this year (4% up on 2009/10).

Red measures

There are 2 red measures for this objective.

- ◆ Sustain the number of residential respite care nights provided to people 65+ at the current high level.
- ◆ % of aids and adaptations completed on target.

Objective: Increase participation in arts and culture

Number of measures	Green	Amber	Red	To be reported later
9	5	3	1	0

Highlight(s):

- ◆ Achieved over 2.1 million attendances at cultural venues, museums and country parks (a 1.6% increase on 2009/10) with 94% customer satisfaction rating.
- ◆ Provided over 362,452 free under 16 attendances at leisure facilities and almost 104,105 at community halls and schools.
- ◆ Progressed the construction of new community facilities for Stonehouse, Fernhill, and Lesmahagow.

Red measures

There is 1 red measure for this objective.

- ◆ Create a framework to support culture working with the Community Planning Board by March 2010.

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

Number of measures	Green	Amber	Red	To be reported later
17	10	0	4	3

Highlight(s):

- ◆ The Adult Protection Committee has been established and an independent chair appointed. The first biennial report of the APC received a positive response from the Scottish Government.
- ◆ We continued to provide services which help South Lanarkshire residents live independently in their own homes, including carrying out, or paying for, 2,430 disabled adaptations, and installing 181 additional community alarms (there were no waiting lists for Council adaptations and community alarms).
- ◆ We successfully implemented the Sheltered Housing Service Review, continuing to support residents through the new operating model and maintaining high levels of satisfaction with the service.
- ◆ 86.5% of Social Background Reports were submitted to the Children's Reporter within 20 days, exceeding the 75% target for reports completed within timescale.

Red measures

There are 4 red measures for this objective.

- ◆ % of equipment and adaptation assessments completed in timescale.
- ◆ Increase the % of looked after and accommodated young people who have achieved a minimum of SCQF level 3 or above in English and Maths.
- ◆ % of carers offered an assessment and reasons for refusal recorded.
- ◆ % of carers wishing an assessment who receive an assessment within 28 days.

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

Number of measures	Green	Amber	Red	To be reported later
13	6	4	2	1

Highlight(s):

- ◆ After carrying out an inspection of SLC services, the Scottish Housing Regulator awarded an "excellent" rating for housing management services (grade 'A'), an "excellent" rating for asset management and repairs services (grade 'A'), and a "fair" rating for homelessness services (grade 'C').
- ◆ The Council's Q and A service successfully retained its Customer Service Excellence Award, achieving full compliance against the standard - the first organisation in the country to do so.
- ◆ 106 new affordable homes were delivered in 2010/11, increasing the number of new affordable houses in East Kilbride, West Whitlawburn, Cathkin, Lanark and Whitehill.
- ◆ Incidences of crime to council property have fallen by 32% (significantly better than the target 5% reduction), achieved through the effective implementation of our Security Strategy.
- ◆ As part of the Housing Investment Programme, 2,850 kitchens and bathrooms were replaced in 2010/11, bringing the total to 23,535 in 7 years. 99.3% of tenants expressed satisfaction with the finished works (exceeding the annual satisfaction target of 98%).
- ◆ 1,217 grant applications were approved through the Council's Scheme of Assistance, with 1,021 people in the private rented sector receiving information and advice in relation to repairing, improving and adapting their homes

(surpassing targets of 500 grant applications approved and 500 people receiving advice and information, by March 2011).

- ◆ The proportion of lets to homeless applicants increased from 55.5% to 56.8% (exceeding the 2010/11 target of 55.6%), and procured an additional 117 units of temporary accommodation (surpassing the 2010/11 target of 93 additional properties).
- ◆ 95.5% of new housing applications were processed within target timescales (exceeding annual target of 90%).
- ◆ 95% of new tenants stated that they were satisfied with the overall service they received (exceeding the annual target of 92%).

Red measures

There are 2 red measures for this objective.

- ◆ Average days to relet.
- ◆ % of lets < 4 weeks.

5. Employee Implications

- 5.1. 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.

6. Financial Implications

- 6.1. Provision for meeting the Council Plan's objectives and priorities are reflected in both the Revenue and Capital budgets for 2007-2011, and longer term, within the framework of the Council's approved Financial Strategy.

7. Other Implications

- 7.1. The Single Outcome Agreement (SOA) with the Scottish Government was signed in June 2008 and a Community Planning SOA for 2009/10 was approved by the Partnership Board and the full council in May 2009. A significant element of the delivery of the local outcomes in the SOA will come through the achievement of the actions contained within 'Connect'.
- 7.2. The performance reported at this stage of Connect represents good progress towards our objectives and our vision for South Lanarkshire.

8. Equality Impact Assessment and Consultation Arrangements

- 8.1. 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.
- 8.2. Equality Impact Assessments will be undertaken in line with the various actions within Connect as appropriate.

Archibald Strang
Chief Executive

26 May 2010

Link(s) to Council Objectives/Improvement Themes/Values

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

Previous References

Executive Committee – 10 June 2009

List of Background Papers

“Connect”, Council Plan 2007 to 2011 - Report to the Executive Committee 10 June 2009.

Contact for Further Information

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

Neil Reid, Research Advisor, Administration Services

Ext: 4736 (Tel: 01698 454736)

E-mail: neil.reid@southlanarkshire.gov.uk