

Report

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Report to:	Community Resources Committee
Date of Meeting:	17 January 2012
Report by:	Executive Director (Community Resources)

Subject:	Community Resources' Resource Plan 2011/2012 – Mid-Year Progress
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1. Purpose of Report

1.1. The purpose of the report is to:-

- ◆ Report on progress against the Resource Plan over the first two quarters of the year from April to September 2011.

2. Recommendation(s)

2.1. The Committee is asked to approve the following recommendations:-

- (1) that the progress made to date against the actions contained within the Resource Plan be noted.

3. Background

- 3.1. The Resource Plan sets out objectives and priorities to be managed and delivered by the Resource for the period 2011/2012. It was approved by Committee at the meeting held on 12 July 2011.
- 3.2. The Resource Plan 2011/2012 now embodies the vision, priorities, objectives and improvement themes of the Council Plan 'Connect', based on the 2009 Mid Term Review. It also reflects the Community Plan objectives.
- 3.3. The Resource Plan links with the priorities being set out at a national and local level as appropriate and provides the context for the development of services in South Lanarkshire.
- 3.4. This report outlines progress made on our plan over the period April 2011 to September 2011.

4. Objectives for Resource for 2011/2012

4.1. The Resource objectives for 2011/2012 are listed below under the relevant improvement theme and objective from the Council Plan:

Corporate improvement theme: Vision and strategic direction

sub heading – sustainable development (Council priority)

- ◆ Improve effective use of our buildings and transport in order to reduce greenhouse gas emissions (Resource priority)
- ◆ Ensure efficient use of material resources and to increase recycling of waste and develop more sustainable waste management (Resource priority)

- ◆ Protect and enhance our natural environment, land and ecology (Resource priority)
- ◆ Foster responsible citizenship and awareness of sustainable development (Resource priority)
- ◆ Secure quality living and working environments for health, wellbeing and economic prosperity (Resource priority)

Council objective: Raise educational attainment for all

- ◆ Support the implementation of the Council's 'whole school approach' in primary and secondary schools by providing effective cleaning, catering and janitorial services

Council objective: Improve health and increase physical activity

- ◆ Deliver an effective food safety monitoring, investigation, enforcement, advice and training service
- ◆ Improve the quality and number of opportunities for individuals to develop a healthy and active lifestyle
- ◆ Provide free use (both indoor and outdoor) of South Lanarkshire Leisure and Culture facilities to under 16's sports, uniformed, and community organised groups, in accordance with the Council's under 16's free use policy
- ◆ Contribute towards the success of international sporting events
- ◆ Improve access to 'dry side' sports facilities in communities currently less well served
- ◆ Promote uptake and access to healthier eating across all South Lanarkshire schools

Council objective: Improve the quality of the physical environment

- ◆ Improve cleanliness of streets, parks and other public areas
- ◆ To provide burial space in line with the Council's statutory obligation as identified in the Burial Grounds (Scotland) Act 1855

Council objective: Improve community safety

- ◆ Input to the South Lanarkshire Community Safety Partnership to help coordinate joint action by local agencies to promote community safety
- ◆ To protect vulnerable groups from the consequences of unsafe goods and services

Council objective: Support 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)
- ◆ Deliver an effective health and safety enforcement service (resource priority)

Council objective: Develop services for older people (Council priority)

- ◆ Support individuals and communities to improve health (Resource priority)

Council objective: Increase participation in arts and culture

- ◆ Improve facilities for arts and cultural activities and develop a framework for cultural planning across South Lanarkshire

5. Progress to date

- 5.1. Of the 109 measures outlined in our Resource plan, 81 (74%) are classed as *green* so have been achieved or are on course to be achieved, 8 (7%) are classed as

amber, so have seen some minor slippage and 3 (3%) are classed as *red* and have seen major slippage. Seventeen (16%) measures will be reported later when the statistics are available. Progress on all objectives, actions and measures is noted at Appendix 1.

5.2. Achievements of the year to date are noted below:

- ◆ Completed 99% of requests for special uplifts within five days, surpassing the annual target of 95% completed within 5 days.
- ◆ On target to achieve waste collection target of fewer than 108 missed collections (per 100,000 collections), with only 99 collections missed in Q2.
- ◆ Approval was given at Executive Committee on 7 September 2011 to appoint a preferred bidder for the contract for the treatment and disposal of residual waste; now proceeding to financial close and contract award.
- ◆ Carried out Public Sector Improvement Framework (PSIF) assessment with Environmental Health and Consumer and Trading Services.
- ◆ Achieved average staff absence figure of 4.58% at the end of Q2, surpassing the annual target of less than 5% staff absence.
- ◆ On track to meet the annual labour turnover target rate of less than 5%, with Q2 labour turnover rate at 4.37%, as at the end of August 2011.
- ◆ Achieved external funding of £100,000, which was awarded from Sport Scotland towards the pitch upgrade at Hamilton Palace Sports Grounds.
- ◆ Paid 96% of invoices within 30 days, against an annual target of 85%.
- ◆ On track to reduce notified food borne infection, with 57 notifications received in Q2, compared to annual target of fewer than 170 notifications.
- ◆ Achieved target for percentage of overall uptake of primary and secondary school meals in Q2 2011/12.
- ◆ Met target scores for street cleanliness and land maintenance in August 2011.
- ◆ On track to meet targets for response to noise complaints. In Q2, domestic noise complaints were responded to within an average of 36 minutes (and within 48 minutes under part V of the Anti Social Behaviour Act 2004), compared to the annual target of 2 hours for both performance measures.
- ◆ Crucial Crew was delivered from 19th August – 22nd September 2011, with 95.8% of primary seven pupils participating.
- ◆ Completed 72% of consumer complaints within 14 days, surpassing annual target of more than 65% completed within 14 days.
- ◆ Completed 96% of business advice requests within 14 days, compared to annual target of more than 95% completed within 14 days.
- ◆ Handed over new integrated community facility (ICF) at Stonehouse on 10th October and progressed ICF for Fernhill and major refurbishment of Lanark Memorial Hall.
- ◆ South Lanarkshire Leisure facilities received 2.079 million attendances in Q2, with a customer satisfaction rate of 98% (exactly on target).
- ◆ 1.165m attendances were recorded at cultural venues, museums and country parks in Q2, with a customer satisfaction rate of 98% (against an annual target of 90%).
- ◆ Continued development of facilities for the local community, with Blackwood Primary School site work progressing well.

5.3. Areas for improvement - actions or measures classed as *red* that have seen major slippage are noted below, together with the reason and management action being taken.

Resource objective: To secure quality living and working environments for health, wellbeing and economic prosperity

Action	Measure	Progress	Management action, responsibility
Review and assess air quality throughout South Lanarkshire as required by the Environment Act 1995 and in line with national guidance	Detailed assessment for Hamilton Town Centre to be completed by December 2011	The installation date for the monitoring equipment was delayed until August 2011. This has had a knock on effect on the ability to complete a detailed assessment by December 2011, since 6 months monitoring results are required to complete an assessment.	The installation of the monitoring equipment in August 2011 will lead to the detailed assessment being completed by Feb 2012 at the earliest. Shirley Clelland Head of Waste and Environmental Services
	Detailed assessment for Main Street, Uddingston to be completed by December 2011	As above	As above

Corporate Improvement Theme: Performance Management and Improvement

Action	Measure	Progress	Management action, responsibility
Implement recommendations of the Fleet Services Best Value Review	Implement an IT solution to improve vehicle utilisation and fuel management by August 2011	The procurement process for the IT solution is taking longer than originally expected, due to the fact that the tender has to go through the European Journal. Procurement process received CMT approval on the 29/09/11.	Procurement is expected to be complete by December 2011, with implementation commencing in January 2012. Stephen Kelly Facilities Fleet and Ground Services

6 New issues

6.1 There are no new issues.

7 Financial information

7.1 The revenue budget and trading services position is noted below (to end of period 6).

Service	Forecast year to date £000	Actual year to date £000	Net variance Underspend/ (Overspend) £000	Explanation for any significant variances and how they are addressed
Revenue budget				
Facilities, Streets & Bereavement	8,234	8,207	27	Underspend in Employee and Payment to Contractor costs
Waste & Environmental Services	11,290	11,344	(54)	Mainly due to under recovery of income
Leisure	11,153	11,153	0	
International Children's games	135	135	0	
Support Services	(2,255)	(2,282)	27	Underspend in Employee costs
Total	28,557	28,557	2	
Trading services (surplus)				
Fleet Services	27	27	0	
Grounds Maintenance	221	221	0	
Facilities Management	149	149	0	

7.2 The capital budget position is noted below (to end of period 6).

Service	Total budget £000	Forecast year to date £000	Actual year to date £000	Explanation for any significant variances and how they are addressed
Facilities, Fleet & Grounds Services	2,283	197	111	A number of projects slightly behind profile, but all due complete this financial year.
Waste & Environmental Services	490	0	0	
South Lanarkshire Leisure & Culture	12,353	5,435	5,644	Spend ahead of profile, currently reviewing spend profiles
Support Services	2,043	40	36	
Total	17,070	5,672	5,791	

8. Employee Implications

- 8.1 There are no personnel implications arising from this report, other than a direct link to the Performance and Development Review (PDR) process.

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 The Resource Plan update includes actions and measures from the Council's Sustainable Development Strategy for which Community Resources has responsibility.
- 10.2 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.

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

Norrie Anderson

Executive Director (Community Resources)

18 October 2011

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

- ◆ Vision and strategic direction – sustainable development - Council priority
- ◆ Develop services for older people - Council priority
- ◆ Improve the quality of the physical environment
- ◆ Raise educational attainment for all
- ◆ Improve community safety
- ◆ Improve health and increase physical activity
- ◆ Support local economy by providing the right conditions for growth, improving skills and employability - Council priority
- ◆ Increase participation in arts and culture

Previous References

- ◆ Community Resources Committee of 12 July 2011

List of Background Papers

- ◆ Community Resources Resource Plan 2011 – 2012
- ◆ “Connect”, Council Plan 2007 to 2011

Contact for Further Information

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

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