

Report

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Report to:	Corporate Resources Committee
Date of Meeting:	23 November 2011
Report by:	Executive Director (Finance and Corporate Resources)

Subject:	Corporate Resources' Resource Plan 2011/2012 - Quarter 2 Progress Report
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1. Purpose of Report

1.1. The purpose of the report is to:-

- ◆ advise of progress against the Resource Plan over the first six months of the year from April 2011 to September 2011

2. Recommendation(s)

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

- (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. The Plan was approved by the Executive Committee at its meeting held on 6 July 2011.

3.2. The Resource Plan reflects the recent mid-term review of the Council Plan, and supports the Council's overall vision, priorities, objectives, improvement themes and values. It also reflects the Community Plan objectives and the local outcomes contained within the 2009-10 SOA.

3.3. This report outlines the progress made on the plan for the 6 month period to the end of September 2011.

4. Objectives for the Resource 2010-2011

4.1. The Resource objectives for 2011-2012 are listed below, under the relevant objectives and improvement themes from the Council Plan:-

Raise Educational Attainment for All

- Implement vocational development programmes for secondary age young people including pupils with additional support needs.

Vision and Strategic Direction

- Develop and implement our Council Plan – Connect
- Implement a programme of equality and human rights impact assessments across the Council
- Develop and introduce Council wide equality performance measures and publish results

- Ensure that our legal duties with regard to promoting equality of opportunity are built in to all of our Community Planning Partnership activities
- Ensure equal opportunities in all our services, facilities and employment opportunities reflecting the diversity of our community

Governance and Accountability

- Externally communicate our corporate plan, performance and service standards
- Support and facilitate open and transparent governance and decision making arrangements
- Ensure that high standards of governance are being exercised (through the use of scrutiny forums, audit plans and risk management)

Partnership Working, Community Leadership and Engagement

- Work with partners to enhance community planning, service planning and service delivery through the development and implementation of a Community Planning Single Outcome Agreement (SOA)
- Ensure that consultation and engagement activities initiated by partnerships are inclusive and take account of all communities of interest

Performance Management and Improvement

- Manage our performance
- Seek the views of all stakeholders regularly on services we provide, in particular specific efforts will be made to consult with hard to reach groups, and tell people what we have done as a result
- Implement effective Best Value management arrangements to ensure continuous improvement and effective and efficient service delivery

Use of Resources

- Internally communicate our corporate plans and policies
- Ensure our commitment to employees through the development and effective implementation of personnel policies and employee learning and development opportunities
- Promote effective external communications utilising new media opportunities

5. Progress to Date on Council and Resource Priorities

5.1. Progress on all objectives, actions and measures is noted at Appendix 1.

5.2. 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

Contextual A small number of measures are included for “information only”, to set performance information in an appropriate context

The overall summary of progress to date is as follows:-

◆ Total number of measures	74
◆ Green	52 (70%)
◆ Amber	2 (3%)
◆ Red	0 (0%)
◆ Reportable at later stage / contextual	20 (27%)

6. Areas for Improvement

6.1. There are no red measures within this reporting period. There are 2 measures reported as amber and these are set out below.

Measures	Comments/Progress
% of complaints responded to within 5 days.	This figure is for Q1 (1 April to 30 June 2011). The complaints process is being revised to a single complaints procedure to meet the needs of the ombudsman's Complaints Handling Procedure (CHP) due to launch in 2012. This will extend timescales from 5 days to 20 days which will make this target obsolete. Under achievement of this target is due to complex and 3 party complaints which require detailed investigation.
Perception of high quality services and best use of money - proportion agreeing Council provides high quality services.	An action plan arising from the 2010 Household survey is currently being implemented. This includes detailed actions by Roads to mitigate the dips in response rates in Clydesdale. Early indications suggest a significant reduction in the number of complaints Winter 2010/2011 from 2009/2010 mainly attributed to better communication with residents. Also included is an action to promote civic pride particularly in relation to litter. Community Resources are currently developing a strategy which will include pilots particularly in secondary schools to address the volume of litter dropped at breaks. A cross Resource working group has been set up to take forward a new litter campaign which will be launched in 2012. An action plan will be produced by this cross Resource group.

It is not considered that there is any significant cause for concern with respect to the above measures.

7. Achievements to Date

7.1. In the first 6 months of the year, achievements to date include:-

- The annual Resource Plan has been delivered in accordance with the agreed framework and timescales
- The SOA annual report 2010/11 was approved by the Partnership Board on 7 September and submitted to the Scottish Government by the due date
- PSIF/Empower continues to be rolled out across the Council
- The Council's Annual Governance statement was developed and signed off by the External Auditors as part of the Annual Accounts
- Scottish Parliamentary election and voting system referendum was delivered in May 2011
- The Community Engagement Framework has been refreshed and published
- An IMPROVe website has been launched which provides public access to Council performance and a wide range of statistics about South Lanarkshire
- Communications for the International Children's Games in August was extremely successful, with heavy use of channels set up on Facebook, youtube, flickr and twitter. Attendance at the games was the best ever achieved
- Increasing use is being made of social media opportunities to publicise and support the work of the Council
- The presentation and feedback on complaints has been improved on the website
- Pilot projects looking in detail at how customers experience our services have been completed and case studies have been drawn out to allow good practice to be shared with other local authorities
- 166 employees graduated from accredited training programmes
- A driver training centre has been established and more than 300 drivers have completed the first module towards the new requirement for HGV driver to hold a certificate of professional competence
- 24 new courses are now live on the e-learning platform

8. Employee Implications

8.1. The improvement themes, objectives and priorities noted within the Resource Plan will inform the Service Action Plans and in turn the Performance Development and Review process for individual employees in 2011/2012.

9. Financial Implications

9.1. The improvement themes, objectives and priorities within the Resource Plan are reflected in the respective Resource Revenue and Capital budgets for 2010/2011 and, longer term, within the framework of the Council's approved Financial Strategy.

10. Other Implications

10.1. 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.

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

11. Equality Impact Assessment and Consultation Arrangements

11.1. 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.

11.2. Briefings on the mid term review of Connect have taken place with the Community Planning Partnership, and South Lanarkshire Council's elected members.

Paul Manning

Executive Director (Finance and Corporate Resources)

20 October 2011

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

The Resource Plan has been structured upon the priorities, corporate improvement themes, objectives, and vision of the 2009 mid term review of the Council Plan 'Connect'.

Previous References

- ◆ Corporate Resources Committee – 15 June 2011
- ◆ Executive Committee – 6 July 2011

List of Background Papers

Corporate Resources – Resource Plan 2011/2012

Contact for Further Information

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

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