

Report

Report to:	Enterprise Resources Committee
Date of Meeting:	10 November 2010
Report by:	Executive Director (Enterprise Resources)

Subject:	Enterprise Resources - Resource Plan 2010/2011 - 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 2010.

2. Recommendation(s)

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

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

3. Background

- 3.1. The Resource Plan sets out high level objectives and priorities to be managed and delivered by the Resource for the period 2010/11. It was approved by Committee at the meeting held on 2 June 2010.
- 3.2. The Resource Plan 2010/11 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 and the Single Outcome Agreement.
- 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. Full copies of the Resource Plan and respective Service / Business Plans can be made available if required.

4. Objectives for the Resource for 2010 – 2011

4.1. The Resource objectives for 2010-2011 are listed below under the relevant objectives and corporate improvement themes:

Council objective: Improve the quality of the physical environment

- ◆ Improve our towns and villages through improved management and maintenance, promotional events and investment
- ◆ Unlock the development potential of vacant, derelict and contaminated sites and remove and control health risks

- ◆ Set out strategy for development and land use across the whole of the Council's area

Council objective: Improve the road network and public transport (Council Priority)

- ◆ Implement a major programme of carriageway resurfacing to reflect maintenance requirements across all classes of road (Resource priority)
- ◆ Undertake and promote a series of new roads proposals (Resource priority)
- ◆ Promote the development of modern public transport facilities

Council objective: Improve community safety

- ◆ Invest in road safety improvements in terms of lighting, traffic signals and accident reduction measures

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

- ◆ Develop the area's tourism potential and its image / profile (Resource priority)
- ◆ Support the Clyde Gateway Regeneration Initiative (Resource priority)
- ◆ Deliver support to local businesses (Resource priority)
- ◆ Promote employability and access to jobs (Resource priority)
- ◆ Tackle poverty (Resource priority)
- ◆ Implement the Rural Strategy and Action Plan through the South Lanarkshire Rural Partnership (Resource priority)

Corporate improvement theme: Efficient and effective use of resources (Council priority)

- ◆ Manage land and property assets efficiently (Resource priority)

Corporate improvement theme: Vision and strategic direction (includes sustainable development and equalities) (Council priority)

- ◆ Secure quality living and working environments for health, wellbeing and economic prosperity

5. Progress to date

5.1. Our Resource Plan 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 Service Heads. 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 a detailed explanation and the corrective action being taken is provided. Detailed progress against all Resource Plan measures is contained in the appendix which is attached 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: It is anticipated that by Q4 the timescale or target for the measure will have been met as per expectations
- ◆ Amber: It is anticipated that by Q4 there will be minor slippage against timescale or minor shortfall against target
- ◆ Red: It is anticipated that by Q4 there will be major slippage against timescale or major shortfall against target

The overall summary of progress to date is as follows:

◆ Total number of measures	209
◆ Status - Green	125 (59.5%)
◆ Status - Amber	22 (10.5%)
◆ Status – Red	1 (0.48%)
◆ Reportable at later stage	61 (29.0%)

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

In the last report to Committee (Q4 2009-10) a number of measures were given the status 'to be reported later'. Where the data is now available for these measures, it appears in the appendix as the figure for 2009-10 and is reflected in the comment.

5.3. Highlights for April to September 2010 are noted below under the relevant Council improvement theme or objective:

Council objective: Improve the quality of the physical environment

- ◆ Town Centre activities and initiatives are monitored via regular town group meetings and ongoing liaison with the private sector, Chamber of Commerce continuing.
- ◆ Public realm improvements in Lesmahagow have been completed including Church Square works and installation of a cast iron fountain.
- ◆ The vacant and derelict/contaminated land programme for 2010/11 has been approved by Committee and is being progressed.
- ◆ A lean event was held in June 2010 to review Planning and Building Standards processes and procedures, taking account of EDRMS and Planning legislative changes. Outcomes from the review are being considered and a report on recommendations is being prepared.
- ◆ Consultation has been undertaken relating to the draft Supplementary Planning Guidance (SPG) on Renewable energy with over 400 responses received. These are now being considered during the preparation of the final version.
- ◆ Main Issues Report, relating to the Minerals Local Development Plan, consultation completed and results analysed. This included publication of the final monitoring statement, SEA report and assessment.

Council objective: Improve the road network and public transport

- ◆ Despite the impact of the extreme weather conditions, the percentage of the road network that should be considered for maintenance treatment has remained at 37.5%, as reported in 2008/09. The proportion of the network classed as red has reduced slightly from 7.6% to 7.1%. The Council's ranking has improved from 22nd to 16th out of the 32 Scottish Councils.
- ◆ 8.69% of the road network has been resurfaced and it is anticipated that the annual target (8.87%) will be exceeded by the year end.
- ◆ The programme of carriageway and footway schemes for 2010/11 is well underway; 148 carriageway schemes and 32 footway schemes have been completed.
- ◆ Peacock Cross works are continuing to progress and are on course for completion March 2011. Accommodation and demolition works have been completed including service diversions and removal of redundant equipment.

- ◆ The redistribution of traffic associated with the M74 completion has been assessed and formal approval received to progress. Detailed design for Dalmarnock Road improvements is underway; strategic signing works are programmed for January 2011 and Traffic Regulation Orders are now effective.
- ◆ Project for the continued development of Hamilton bus station is proceeding including submission of the planning application.
- ◆ A72 Route Action Plan project works have commenced and are anticipated to be complete by the end of October 2010.
- ◆ Bus infrastructure enhancements have been completed at six sites. Work at further sites has been programmed. An initial proposal has been developed for £135,000 regeneration improvements in Larkhall.

Council objective: Improve community safety

- ◆ Road casualties interim data for January to June 2010 shows a reduction for both fatal and serious injuries amongst all age groups
- ◆ Two new puffin crossings have been installed, one in Hamilton and the other in Lanark in addition to a new traffic signal junction in Strathaven. Working in partnership with Sustrans further works have been programmed.
- ◆ Six single site/area wide improvement projects have been identified including installation of improved road markings and warning signs, junction improvement works at an existing mini roundabout with associated signs and road markings, installation of a new mini roundabout and erection of a vehicle activated sign to warn drivers of queuing traffic ahead.

Council objective: Support the local economy by providing the right conditions for growth, improving skills and employability

- ◆ Successful spring 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 is now underway and 25,000 copies of the Lanarkshire event guide have been distributed.
- ◆ 482 businesses have been supported with grants, loans or property advice generating £14.3m in sales. Business centre visits have been undertaken to promote the service and further promotional activity is planned.
- ◆ 1,183 workless individuals were engaged in employability programmes and of those, 731 (61.8%) have gone into employment, education or training.
- ◆ 16+ Learning Choices programme rolled out to all S4 summer leavers across all 17 secondary schools in May/June 2010.
- ◆ Activity agreements programme to support the most vulnerable young people has been fully developed and 162 young people have received support.
- ◆ A review of the Lanarkshire Social Economy Partnership (LSEP) strategy and action plan was conducted. A Lanarkshire strategy event was held and a new draft strategy paper agreed. ERDF funding application has been submitted pan Lanarkshire to continue pre Gateway team and embed Voluntary Action South Lanarkshire (VASLAN)

Corporate improvement theme: Efficient and effective use of resources

- ◆ External funding of £4.42m has been attracted from EU, lottery and related sources to support corporate objectives.

Corporate improvement theme: Vision and strategic direction (includes sustainable development and equalities)

- ◆ Annual report to equal opportunities forum delivered on 29 June 2010.
- ◆ Draft Equality impact assessments have been prepared and submitted for the 2011-12 revenue savings proposals.
- ◆ Three flood alleviation schemes are progressing; Armour Court, Blantyre, Machan Burn, Larkhall and Larch Grove, Hamilton
- ◆ Actions to comply with the Disabled Persons Parking Places legislation have been undertaken including: Identification of existing advisory disabled persons parking places; commencement of the traffic regulation orders process for all qualifying parking bays in residential areas and for off-street Council owned parking places; progressing works orders to remove existing markings from parking bays that are no longer required and making progress in identifying and seeking agreement with private car park owners.
- ◆ £10k has been received from the Scottish Government Air Quality Fund to provide a new cycle route from East Kilbride to Uddingston, works have begun on site
- ◆ External funding has also been secured from a combination of the Big Lottery Fund and Sustrans for cycle route projects at Bothwell Road, Hamilton, Chatelherault to the Mausoleum and Bothwell Bridge to Uddingston railway station. Design work is also underway on the Chatelherault to Larkhall cycle route

- 5.4. Actions or measures that we are not on course to achieve, with major slippage anticipated (status red) are noted below together with the reason and management action being taken.

Resource objective: Improve our towns and villages through improved management and maintenance, promotional events and investment			
Action	Measure	Progress	Management action, responsibility deadline
Continue to work with the private sector to maximise investment in our towns to support and enhance their role	Work with private sector owners and developers in Hamilton and East Kilbride town centres on development proposals maintaining dialogue with the private sector regarding expansion opportunity to the Regent Centre, Hamilton	Dialogue with Regent Centre owners indicates that development of the adjacent site has been shelved for the foreseeable future due to the impact of the recession and tighter bank lending on property assets.	Head of Regeneration Dialogue is ongoing with owners in Hamilton.

6. New issues

- 6.1. There are no new issues.

7. Financial information

- 7.1. The revenue, capital and trading services position is noted below as at period 7 which ended 1 October 2010.

	Total Budget £000's	Forecast year to date £000's	Actual year to date £000's
Revenue	48,408	20,847	20,810
Capital	26,381	10,661	10,410
Trading Services	1,579	850	850

8. Employee Implications

- 8.1. 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.

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. In preparing the Plan the risks associated with the activities of the Resource have been identified and evaluated. Those risks which require mitigation are noted in the Resource Risk Control Panel.

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

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Executive Director (Enterprise Resources)

25 October 2010

Link(s) to Council objectives or improvement themes

- ◆ Improve the quality of the physical environment
- ◆ Improve the road network and public transport
- ◆ Improve community safety
- ◆ Support local economy by providing the right conditions for growth, improving skills and employability
- ◆ Vision and strategic direction (including sustainable development and equalities)
- ◆ Performance management and improvement
- ◆ Governance and accountability
- ◆ Efficient and effective use of resources

Previous References

- ◆ Report to Enterprise Resources Committee dated 2 June 2010

List of Background Papers

- ◆ Enterprise Resources Resource Plan 2010 - 2011

Contact for Further Information

If you would like to inspect the background papers or want further information, please contact: Karen Bain, Personnel and Improvement Manager, Support Services

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